

Compton CCD
2021-22 Q4

Submitted by Lynell Wiggins

Approved by Dr. Yvonne Rodriguez

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$92,393	\$19,982	462.39%	\$133,210	69.36%	\$40,817
2000 - Non-Instructional Salaries	\$67,968	\$13,965	486.7%	\$93,100	73.01%	\$25,132
3000 - Employee Benefits	\$62,615	\$12,089	517.95%	\$80,594	77.69%	\$17,979
4000 - Supplies and Materials	\$12,837	\$12,675	101.28%	\$84,500	15.19%	\$71,663
5000 - Other Operating Expenses and Services	\$22,593	\$17,460	129.4%	\$116,400	19.41%	\$93,807
6000 - Capital Outlay	\$0	\$5,436	0%	\$36,239	0%	\$36,239
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$258,406	\$81,606	316.65%	\$544,043	! 47.5%	\$285,637

Additional Comments

Not Entered

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

Compton Unified
2021-22 Q4

Submitted by Doi Johnson

Approved by Dr. Yvonne Rodriguez

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$520,399	\$608,398	85.54%	\$608,398	85.54%	\$87,999
2000 - Non-Instructional Salaries	\$138,163	\$143,870	96.03%	\$143,870	96.03%	\$5,707
3000 - Employee Benefits	\$257,977	\$305,048	84.57%	\$305,048	84.57%	\$47,071
4000 - Supplies and Materials	\$51,826	\$154,150	33.62%	\$154,150	33.62%	\$102,324
5000 - Other Operating Expenses and Services	\$141,359	\$357,348	39.56%	\$357,348	39.56%	\$215,989
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$1,109,724	\$1,568,814	70.74%	\$1,568,814	70.74%	\$459,090




Additional Comments

Not Entered

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

**Lynwood Unified
2021-22 Q4**

Submitted by Shamell Wilson
Approved by Dr. Yvonne Rodriguez

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,181,041	\$279,523	422.52%	\$1,118,093	105.63%	 -\$62,948
2000 - Non-Instructional Salaries	\$300,975	\$80,251	375.04%	\$321,005	93.76%	\$20,030
3000 - Employee Benefits	\$498,070	\$139,546	356.92%	\$558,182	89.23%	\$60,112
4000 - Supplies and Materials	\$35,059	\$5,263	666.17%	\$21,051	166.54%	 -\$14,008
5000 - Other Operating Expenses and Services	\$84,827	\$22,500	377.01%	\$90,000	94.25%	\$5,173
6000 - Capital Outlay	\$8,359	\$0	100%	\$0	100%	 -\$8,359
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$2,108,331	\$527,083	400%	\$2,108,331	100%	\$0

Additional Comments

Salaries and benefits remain as the largest expenditures for Lynwood Adult School.

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

Paramount Unified
2021-22 Q4

Submitted by Dr. Yvonne Rodriguez

Approved by Dr. Yvonne Rodriguez

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$982,626	\$882,012	111.41%	\$882,012	111.41%	-\$100,614
2000 - Non-Instructional Salaries	\$504,322	\$583,835	86.38%	\$583,835	86.38%	\$79,513
3000 - Employee Benefits	\$527,555	\$582,563	90.56%	\$582,563	90.56%	\$55,008
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$206,665	\$598,797	34.51%	\$598,797	34.51%	\$392,132
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$106,172	\$126,536	83.91%	\$126,536	83.91%	\$20,364
Totals	\$2,327,340	\$2,773,743	83.91%	\$2,773,743	83.91%	\$446,403

Additional Comments

Funds were used for instructional and non-instructional salaries as well as supplies and materials. Please note that the \$200,000 of the 5000s is the Consortium joint funds.

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.



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