

11 Tri City Adult Education Consortium

Compton CCD
2022-23 Q1

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	\$31,984	\$45,368	70.5%	\$181,473	17.62%	\$149,489
2000 - Non-Instructional Salaries	\$20,586	\$18,613	110.6%	\$74,450	27.65%	\$53,864
3000 - Employee Benefits	\$16,259	\$28,675	56.7%	\$114,700	14.18%	\$98,441
4000 - Supplies and Materials	\$602	\$26,000	2.32%	\$104,000	0.58%	\$103,398
5000 - Other Operating Expenses and Services	\$892	\$40,500	2.2%	\$162,000	0.55%	\$161,108
6000 - Capital Outlay	\$0	\$27,984	0%	\$111,937	0%	\$111,937
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$70,323	\$187,140	37.58%	\$748,560	9.39%	\$678,237

Additional Comments

Not Entered

Compton Unified
2022-23 Q1

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	\$94,076	\$162,687	57.83%	\$650,748	14.46%	\$556,672
2000 - Non-Instructional Salaries	\$13,741	\$50,407	27.26%	\$201,629	6.81%	\$187,888
3000 - Employee Benefits	\$37,652	\$85,238	44.17%	\$340,951	11.04%	\$303,299
4000 - Supplies and Materials	\$4,362	\$89,500	4.87%	\$358,000	1.22%	\$353,638
5000 - Other Operating Expenses and Services	\$37,943	\$129,194	29.37%	\$516,774	7.34%	\$478,831
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	\$187,774	\$517,026	36.32%	\$2,068,102	! 9.08%	\$1,880,328

Additional Comments

Not Entered

Lynwood Unified
2022-23 Q1

Submitted by Daniel Jara

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	\$209,538	\$222,582	94.14%	\$1,391,138	15.06%	\$1,181,600
2000 - Non-Instructional Salaries	\$55,117	\$55,830	98.72%	\$348,939	15.8%	\$293,822
3000 - Employee Benefits	\$70,190	\$77,431	90.65%	\$483,943	14.5%	\$413,753
4000 - Supplies and Materials	\$189	\$4,492	4.21%	\$28,074	0.67%	\$27,885
5000 - Other Operating Expenses and Services	\$24,065	\$13,115	183.49%	\$81,970	29.36%	\$57,905
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	\$359,099	\$373,450	96.16%	\$2,334,064	15.39%	\$1,974,965

Additional Comments

Not Entered

**Paramount Unified
2022-23 Q1**

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	\$89,194	\$275,902	32.33%	\$1,103,607	8.08%	\$1,014,413
2000 - Non-Instructional Salaries	\$75,952	\$125,151	60.69%	\$500,602	15.17%	\$424,650
3000 - Employee Benefits	\$47,652	\$153,745	30.99%	\$614,981	7.75%	\$567,329
4000 - Supplies and Materials	\$0	\$91,062	0%	\$364,249	0%	\$364,249
5000 - Other Operating Expenses and Services	\$10,475	\$72,589	14.43%	\$290,356	3.61%	\$279,881
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$10,249	\$31,942	32.09%	\$127,766	8.02%	\$117,517
Totals	\$233,522	\$750,390	31.12%	\$3,001,561	! 7.78%	\$2,768,039

Additional Comments

Not Entered



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