

Santa Monica CCD

2021-22 Q3

Submitted by Ashley Mejia

Approved by Scott Silverman Ed.D.

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$87,161	\$51,692	168.62%	\$129,229	67.45%	\$42,068
2000 - Non-Instructional Salaries	\$118,406	\$76,049	155.7%	\$190,122	62.28%	\$71,716
3000 - Employee Benefits	\$95,519	\$59,531	160.45%	\$148,828	64.18%	\$53,309
4000 - Supplies and Materials	\$8,763	\$6,400	136.92%	\$16,000	54.77%	\$7,237
5000 - Other Operating Expenses and Services	\$5,068	\$5,988	84.64%	\$14,970	33.85%	\$9,902
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	\$314,917	\$199,660	157.73%	\$499,149	63.09%	\$184,232

Additional Comments


Not Entered

Santa Monica-Malibu Unified

2021-22 Q3

Submitted by Anthony Fuller

Approved by Scott Silverman Ed.D.

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$175,531	\$91,549	191.74%	\$366,195	47.93%	\$190,664
2000 - Non-Instructional Salaries	\$160,826	\$72,580	221.59%	\$290,318	55.4%	\$129,492
3000 - Employee Benefits	\$133,961	\$67,234	199.25%	\$268,937	49.81%	\$134,976
4000 - Supplies and Materials	\$34,135	\$57,236	59.64%	\$228,945	14.91%	\$194,810
5000 - Other Operating Expenses and Services	\$22,184	\$14,735	150.55%	\$58,940	37.64%	\$36,756
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$12,115	0%	\$48,458	0%	\$48,458
Totals	\$526,637	\$315,448	166.95%	\$1,261,793	41.74% 	\$735,156

Additional Comments

Expenditures for the Third and Fourth Quarters include workgroup professional development and curriculum development in support of WIOA EL Civics, CAEP 3 year plan and WASC report. Expenditure reporting for object line item 7000 are posted by the District during the Fourth Quarter.



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