

Azusa Unified
2021-22 Q1

Submitted by John Russell

Approved by John Russell

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$142,737	\$174,733	81.69%	\$873,667	16.34%	\$730,930
2000 - Non-Instructional Salaries	\$34,020	\$36,134	94.15%	\$180,670	18.83%	\$146,650
3000 - Employee Benefits	\$47,181	\$61,696	76.47%	\$308,478	15.29%	\$261,297
4000 - Supplies and Materials	\$45,878	\$43,100	106.45%	\$215,500	21.29%	\$169,622
5000 - Other Operating Expenses and Services	\$17,122	\$24,860	68.87%	\$124,300	13.77%	\$107,178
6000 - Capital Outlay	\$0	\$2,800	0%	\$14,000	0%	\$14,000
7000 - Other Outgo	\$88,455	\$25,533	346.44%	\$127,664	69.29%	\$39,209
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$375,393	\$368,856	101.77%	\$1,844,279	20.35%	\$1,468,886

Additional Comments

All expenditures according to CAEP assurances and in pursuit of the CCAEC Annual Plan.

Claremont Unified
2021-22 Q1

Submitted

Approved by John Russell

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$46,954	\$71,495	65.67%	\$476,636	9.85%	\$429,682
2000 - Non-Instructional Salaries	\$32,968	\$32,337	101.95%	\$215,578	15.29%	\$182,610
3000 - Employee Benefits	\$23,384	\$34,242	68.29%	\$228,277	10.24%	\$204,893
4000 - Supplies and Materials	\$5,747	\$9,225	62.3%	\$61,500	9.34%	\$55,753
5000 - Other Operating Expenses and Services	\$53,505	\$109,775	48.74%	\$731,836	7.31%	\$678,331
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$13,267	0%	\$88,449	0%	\$88,449
Indirect Costs	\$0	\$13,078	0%	\$87,184	0%	\$87,184
Totals	\$162,558	\$283,419	57.36%	\$1,889,460	8.6%	\$1,726,902



Additional Comments

Not Entered

Duarte Unified
2021-22 Q1

Submitted

Approved by John Russell

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,827	\$612	298.63%	\$6,118	29.86%	\$4,291
2000 - Non-Instructional Salaries	\$0	\$297	0%	\$2,971	0%	\$2,971
3000 - Employee Benefits	\$401	\$279	143.78%	\$2,789	14.38%	\$2,388
4000 - Supplies and Materials	\$0	\$240	0%	\$2,400	0%	\$2,400
5000 - Other Operating Expenses and Services	\$0	\$453	0%	\$4,530	0%	\$4,530
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$13,800	\$2,772	497.89%	\$27,717	49.79%	\$13,917
Indirect Costs	\$801	\$93	863.15%	\$928	86.31%	\$127
Totals	\$16,829	\$4,745	354.65%	\$47,453	35.46%	\$30,624

Additional Comments

All expenditures according to CAEP assurances and in pursuit of the CCAEC Annual Plan.

Glendora Unified
2021-22 Q1

Submitted

Approved by John Russell

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$7,554	\$9,916	76.18%	\$99,164	7.62%	\$91,610
2000 - Non-Instructional Salaries	\$5,348	\$4,629	115.53%	\$46,292	11.55%	\$40,944
3000 - Employee Benefits	\$2,694	\$3,798	70.93%	\$37,983	7.09%	\$35,289
4000 - Supplies and Materials	\$2,624	\$1,236	212.38%	\$12,355	21.24%	\$9,731
5000 - Other Operating Expenses and Services	\$1,090	\$150	726.67%	\$1,500	72.67%	\$410
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$6,961	0%	\$69,605	0%	\$69,605
Indirect Costs	\$0	\$691	0%	\$6,905	0%	\$6,905
Totals	\$19,310	\$27,380	70.52%	\$273,804	7.05%	\$254,494

Additional Comments

All expenditures according to CAEP assurances and in pursuit of the CCAEC Annual Plan.

Monrovia Unified
2021-22 Q1

Submitted
Approved by John Russell

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$123,137	\$144,392	85.28%	\$721,962	17.06%	\$598,825
2000 - Non-Instructional Salaries	\$17,984	\$20,659	87.05%	\$103,296	17.41%	\$85,312
3000 - Employee Benefits	\$37,323	\$60,817	61.37%	\$304,087	12.27%	\$266,764
4000 - Supplies and Materials	\$9,019	\$5,904	152.77%	\$29,518	30.55%	\$20,499
5000 - Other Operating Expenses and Services	\$9,867	\$33,172	29.75%	\$165,859	5.95%	\$155,992
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$4,571	0%	\$22,857	0%	\$22,857
Indirect Costs	\$0	\$13,015	0%	\$65,074	0%	\$65,074
Totals	\$197,330	\$282,531	69.84%	\$1,412,653	13.97%	\$1,215,323

Additional Comments

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