

## 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	\$34,821	131.75%	\$174,104	26.35%	\$128,226
5000 - Other Operating Expenses and Services	\$17,122	\$24,860	68.87%	\$124,300	13.77%	\$107,178
6000 - Capital Outlay	\$88,455	\$20,000	442.28%	\$100,000	88.46%	\$11,545
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$16,612	0%	\$83,060	0%	\$83,060
<b>Totals</b>	<b>\$375,393</b>	<b>\$368,856</b>	<b>101.77%</b>	<b>\$1,844,279</b>	<b>20.35%</b>	<b>\$1,468,886</b>

#### 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
<b>Totals</b>	<b>\$162,558</b>	<b>\$283,419</b>	<b>57.36%</b>	<b>\$1,889,460</b>	<b>8.6%</b>	<b>\$1,726,902</b>



**Additional Comments**

Not Entered

**Duarte 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	\$1,827	\$1,285	142.15%	\$12,853	14.21%	\$11,026
2000 - Non-Instructional Salaries	\$0	\$250	0%	\$2,500	0%	\$2,500
3000 - Employee Benefits	\$401	\$310	129.35%	\$3,100	12.94%	\$2,699
4000 - Supplies and Materials	\$0	\$1,200	0%	\$12,000	0%	\$12,000
5000 - Other Operating Expenses and Services	\$13,800	\$1,500	920%	\$15,000	92%	\$1,200
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$801	\$200	400.5%	\$2,000	40.05%	\$1,199
<b>Totals</b>	<b>\$16,829</b>	<b>\$4,745</b>	<b>354.65%</b>	<b>\$47,453</b>	<b>35.46%</b>	<b>\$30,624</b>

**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
<b>Totals</b>	<b>\$19,310</b>	<b>\$27,380</b>	<b>70.52%</b>	<b>\$273,804</b>	<b>7.05%</b>	<b>\$254,494</b>

**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
<b>Totals</b>	<b>\$197,330</b>	<b>\$282,531</b>	<b>69.84%</b>	<b>\$1,412,653</b>	<b>13.97%</b>	<b>\$1,215,323</b>

**Additional Comments**

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



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