

## Azusa Unified

### 2021-22 Q3

Submitted by John Russell

Approved by John Russell

| Object Code                                  | Year to Date<br>(YTD) Expenditure | YTD<br>Forecast    | %<br>Expended<br>of YTD<br>Forecast | Project<br>Budget  | %<br>Expended<br>of<br>Project<br>Budget | Budget<br>Remaining |
|----------------------------------------------|-----------------------------------|--------------------|-------------------------------------|--------------------|------------------------------------------|---------------------|
| 1000 - Instructional Salaries                | \$469,131                         | \$611,567          | 76.71%                              | \$873,667          | 53.7%                                    | \$404,536           |
| 2000 - Non-Instructional Salaries            | \$103,316                         | \$126,469          | 81.69%                              | \$180,670          | 57.18%                                   | \$77,354            |
| 3000 - Employee Benefits                     | \$156,084                         | \$215,935          | 72.28%                              | \$308,478          | 50.6%                                    | \$152,394           |
| 4000 - Supplies and Materials                | \$158,745                         | \$121,873          | 130.25%                             | \$174,104          | 91.18%                                   | \$15,359            |
| 5000 - Other Operating Expenses and Services | \$41,065                          | \$87,010           | 47.2%                               | \$124,300          | 33.04%                                   | \$83,235            |
| 6000 - Capital Outlay                        | \$88,455                          | \$70,000           | 126.36%                             | \$100,000          | 88.46%                                   | \$11,545            |
| 7000 - Other Outgo                           | \$0                               | \$0                | 100%                                | \$0                | 100%                                     | \$0                 |
| Indirect Costs                               | \$0                               | \$58,142           | 0%                                  | \$83,060           | 0%                                       | \$83,060            |
| <b>Totals</b>                                | <b>\$1,016,796</b>                | <b>\$1,290,995</b> | <b>78.76%</b>                       | <b>\$1,844,279</b> | <b>55.13%</b>                            | <b>\$827,483</b>    |

#### Additional Comments

All funds expended according to CAEP certifications and assurances and in pursuit of the CCAEC Annual Plan.

## Claremont Unified

### 2021-22 Q3

Submitted by Felipe Delvasto

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                | \$292,186                      | \$214,486        | 136.23%                    | \$476,636          | 61.3%                        | \$184,450        |
| 2000 - Non-Instructional Salaries            | \$149,814                      | \$97,010         | 154.43%                    | \$215,578          | 69.49%                       | \$65,764         |
| 3000 - Employee Benefits                     | \$153,106                      | \$102,725        | 149.05%                    | \$228,277          | 67.07%                       | \$75,171         |
| 4000 - Supplies and Materials                | \$27,235                       | \$27,675         | 98.41%                     | \$61,500           | 44.28%                       | \$34,265         |
| 5000 - Other Operating Expenses and Services | \$298,945                      | \$329,326        | 90.77%                     | \$731,836          | 40.85%                       | \$432,891        |
| 6000 - Capital Outlay                        | \$0                            | \$0              | 100%                       | \$0                | 100%                         | \$0              |
| 7000 - Other Outgo                           | \$0                            | \$39,802         | 0%                         | \$88,449           | 0%                           | \$88,449         |
| Indirect Costs                               | \$0                            | \$39,233         | 0%                         | \$87,184           | 0%                           | \$87,184         |
| <b>Totals</b>                                | <b>\$921,286</b>               | <b>\$850,257</b> | <b>108.35%</b>             | <b>\$1,889,460</b> | <b>48.76%</b>                | <b>\$968,174</b> |

**Additional Comments**

Not Entered

**Duarte Unified**  
2021-22 Q3

Submitted by John Russell

Approved by John Russell

| Object Code                                     | Year to Date (YTD)<br>Expenditure | YTD<br>Forecast | %<br>Expended<br>of YTD<br>Forecast | Project<br>Budget | %<br>Expended<br>of Project<br>Budget | Budget<br>Remaining |
|-------------------------------------------------|-----------------------------------|-----------------|-------------------------------------|-------------------|---------------------------------------|---------------------|
| 1000 - Instructional Salaries                   | \$11,904                          | \$7,712         | 154.36%                             | \$12,853          | 92.62%                                | \$949               |
| 2000 - Non-Instructional<br>Salaries            | \$2,261                           | \$1,500         | 150.73%                             | \$2,500           | 90.44%                                | \$239               |
| 3000 - Employee Benefits                        | \$2,777                           | \$1,860         | 149.3%                              | \$3,100           | 89.58%                                | \$323               |
| 4000 - Supplies and Materials                   | \$11,247                          | \$7,200         | 156.21%                             | \$12,000          | 93.72%                                | \$753               |
| 5000 - Other Operating<br>Expenses and Services | \$14,550                          | \$9,000         | 161.67%                             | \$15,000          | 97%                                   | \$450               |
| 6000 - Capital Outlay                           | \$0                               | \$0             | 100%                                | \$0               | 100%                                  | \$0                 |
| 7000 - Other Outgo                              | \$0                               | \$0             | 100%                                | \$0               | 100%                                  | \$0                 |
| Indirect Costs                                  | \$1,723                           | \$1,200         | 143.58%                             | \$2,000           | 86.15%                                | \$277               |
| <b>Totals</b>                                   | <b>\$44,462</b>                   | <b>\$28,472</b> | <b>156.16%</b>                      | <b>\$47,453</b>   | <b>93.7%</b>                          | <b>\$2,991</b>      |

**Additional Comments**

All funds expended according to CAEP certifications and assurances and in pursuit of the CCAEC Annual Plan.

## Glendora Unified

### 2021-22 Q3

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                | \$68,699                       | \$59,498         | 115.46%                    | \$99,164         | 69.28%                       | \$30,465         |
| 2000 - Non-Instructional Salaries            | \$33,691                       | \$27,775         | 121.3%                     | \$46,292         | 72.78%                       | \$12,601         |
| 3000 - Employee Benefits                     | \$26,307                       | \$22,790         | 115.43%                    | \$37,983         | 69.26%                       | \$11,676         |
| 4000 - Supplies and Materials                | \$5,643                        | \$7,413          | 76.12%                     | \$12,355         | 45.67%                       | \$6,712          |
| 5000 - Other Operating Expenses and Services | \$1,371                        | \$900            | 152.33%                    | \$1,500          | 91.4%                        | \$129            |
| 6000 - Capital Outlay                        | \$0                            | \$0              | 100%                       | \$0              | 100%                         | \$0              |
| 7000 - Other Outgo                           | \$0                            | \$41,763         | 0%                         | \$69,605         | 0%                           | \$69,605         |
| Indirect Costs                               | \$0                            | \$4,143          | 0%                         | \$6,905          | 0%                           | \$6,905          |
| <b>Totals</b>                                | <b>\$135,711</b>               | <b>\$164,282</b> | <b>82.61%</b>              | <b>\$273,804</b> | <b>49.57%</b>                | <b>\$138,093</b> |

**Additional Comments**

All funds expended according to CAEP Assurances and Certifications and in pursuit of the CCAEC Annual Plan.

**Monrovia Unified**  
2021-22 Q3

Submitted by John Russell

Approved by John Russell

| Object Code                                  | Year to Date<br>(YTD) Expenditure | YTD<br>Forecast    | %<br>Expended<br>of YTD<br>Forecast | Project<br>Budget  | %<br>Expended<br>of<br>Project<br>Budget | Budget<br>Remaining |
|----------------------------------------------|-----------------------------------|--------------------|-------------------------------------|--------------------|------------------------------------------|---------------------|
| 1000 - Instructional Salaries                | \$465,452                         | \$541,472          | 85.96%                              | \$721,962          | 64.47%                                   | \$256,510           |
| 2000 - Non-Instructional Salaries            | \$67,217                          | \$77,472           | 86.76%                              | \$103,296          | 65.07%                                   | \$36,079            |
| 3000 - Employee Benefits                     | \$187,924                         | \$228,065          | 82.4%                               | \$304,087          | 61.8%                                    | \$116,163           |
| 4000 - Supplies and Materials                | \$21,851                          | \$22,139           | 98.7%                               | \$29,518           | 74.03%                                   | \$7,667             |
| 5000 - Other Operating Expenses and Services | \$84,274                          | \$124,394          | 67.75%                              | \$165,859          | 50.81%                                   | \$81,585            |
| 6000 - Capital Outlay                        | \$0                               | \$0                | 100%                                | \$0                | 100%                                     | \$0                 |
| 7000 - Other Outgo                           | \$0                               | \$17,143           | 0%                                  | \$22,857           | 0%                                       | \$22,857            |
| Indirect Costs                               | \$0                               | \$48,806           | 0%                                  | \$65,074           | 0%                                       | \$65,074            |
| <b>Totals</b>                                | <b>\$826,718</b>                  | <b>\$1,059,490</b> | <b>78.03%</b>                       | <b>\$1,412,653</b> | <b>58.52%</b>                            | <b>\$585,935</b>    |

**Additional Comments**

All funds expended according to CAEP Assurances and Certifications and in pursuit of the CCAEC Annual Plan.



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