

Azusa Unified
2022-23 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	\$67,358	\$125,470	53.68%	\$627,351	10.74%	\$559,993
2000 - Non-Instructional Salaries	\$23,184	\$62,998	36.8%	\$314,988	7.36%	\$291,804
3000 - Employee Benefits	\$25,732	\$45,113	57.04%	\$225,565	11.41%	\$199,833
4000 - Supplies and Materials	\$12,295	\$37,149	33.1%	\$185,744	6.62%	\$173,449
5000 - Other Operating Expenses and Services	\$9,485	\$37,507	25.29%	\$187,533	5.06%	\$178,048
6000 - Capital Outlay	\$0	\$15,675	0%	\$78,374	0%	\$78,374
7000 - Other Outgo	\$0	\$28,468	0%	\$142,342	0%	\$142,342
Indirect Costs	\$0	\$16,195	0%	\$80,977	0%	\$80,977
Totals	\$138,054	\$368,575	37.46%	\$1,842,874	7.49%	\$1,704,820

Additional Comments

Not Entered

Claremont Unified
2022-23 Q1

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	\$52,999	\$86,508	61.26%	\$576,723	9.19%	\$523,724
2000 - Non-Instructional Salaries	\$38,325	\$36,296	105.59%	\$241,971	15.84%	\$203,646
3000 - Employee Benefits	\$25,534	\$40,652	62.81%	\$271,011	9.42%	\$245,477
4000 - Supplies and Materials	\$18,972	\$10,800	175.67%	\$72,000	26.35%	\$53,028
5000 - Other Operating Expenses and Services	\$114,575	\$65,391	175.21%	\$435,941	26.28%	\$321,366
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$43,670	0%	\$291,130	0%	\$291,130
Indirect Costs	\$0	\$13,757	0%	\$91,711	0%	\$91,711
Totals	\$250,405	\$297,073	84.29%	\$1,980,487	12.64%	\$1,730,082

Additional Comments

Not Entered

**Duarte Unified
2022-23 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	\$1,198	\$1,800	66.56%	\$12,000	9.98%	\$10,802
2000 - Non-Instructional Salaries	\$48	\$450	10.67%	\$3,000	1.6%	\$2,952
3000 - Employee Benefits	\$487	\$579	84.13%	\$3,859	12.62%	\$3,372
4000 - Supplies and Materials	\$0	\$266	0%	\$1,770	0%	\$1,770
5000 - Other Operating Expenses and Services	\$0	\$600	0%	\$4,000	0%	\$4,000
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$294	0%	\$1,959	0%	\$1,959
Indirect Costs	\$0	\$194	0%	\$1,296	0%	\$1,296
Totals	\$1,733	\$4,183	41.43%	\$27,884	6.22%	\$26,151

Additional Comments

Not Entered

**Glendora Unified
2022-23 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	\$11,359	\$14,027	80.98%	\$93,514	12.15%	\$82,155
2000 - Non-Instructional Salaries	\$3,924	\$7,647	51.31%	\$50,981	7.7%	\$47,057
3000 - Employee Benefits	\$4,402	\$6,481	67.92%	\$43,208	10.19%	\$38,806
4000 - Supplies and Materials	\$1,263	\$2,250	56.13%	\$15,000	8.42%	\$13,737
5000 - Other Operating Expenses and Services	\$0	\$405	0%	\$2,700	0%	\$2,700
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$2,630	0%	\$17,533	0%	\$17,533
Indirect Costs	\$0	\$1,595	0%	\$10,634	0%	\$10,634
Totals	\$20,948	\$35,036	59.79%	\$233,570	8.97%	\$212,622

Additional Comments

Not Entered

**Monrovia Unified
2022-23 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	\$108,463	\$189,211	57.32%	\$946,055	11.46%	\$837,592
2000 - Non-Instructional Salaries	\$19,863	\$28,719	69.16%	\$143,593	13.83%	\$123,730
3000 - Employee Benefits	\$34,506	\$81,922	42.12%	\$409,612	8.42%	\$375,106
4000 - Supplies and Materials	\$6,971	\$4,116	169.38%	\$20,578	33.88%	\$13,607
5000 - Other Operating Expenses and Services	\$3,489	\$22,438	15.55%	\$112,191	3.11%	\$108,702
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$8,665	\$16,320	53.09%	\$81,602	10.62%	\$72,937
Totals	\$181,957	\$342,726	53.09%	\$1,713,631	10.62%	\$1,531,674

Additional Comments

Not Entered



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