

## Azusa Unified 2022-23 Q2

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	\$228,664	\$282,308	81%	\$627,351	36.45%	\$398,687
2000 - Non-Instructional Salaries	\$68,283	\$141,745	48.17%	\$314,988	21.68%	\$246,705
3000 - Employee Benefits	\$82,420	\$101,504	81.2%	\$225,565	36.54%	\$143,145
4000 - Supplies and Materials	\$50,280	\$83,585	60.15%	\$185,744	27.07%	\$135,464
5000 - Other Operating Expenses and Services	\$31,084	\$84,390	36.83%	\$187,533	16.58%	\$156,449
6000 - Capital Outlay	\$0	\$35,268	0%	\$78,374	0%	\$78,374
7000 - Other Outgo	\$0	\$64,054	0%	\$142,342	0%	\$142,342
Indirect Costs	\$23,036	\$36,440	63.22%	\$80,977	28.45%	\$57,941
<b>Totals</b>	<b>\$483,767</b>	<b>\$829,293</b>	<b>58.33%</b>	<b>\$1,842,874</b>	<b>26.25%</b>	<b>\$1,359,107</b>

### Corrective Action Plan \*

District is in the process of significant reorganization including closing campuses, reduction of force, and repurposing personnel. This has created a temporary freeze on hiring until that process is completed. This affected amount of funds expended in instructional and non-instructional salaries and operating expenses. Action Plan will require re-allocation of budget to different Object Codes. This budget revision will be presented at the next Board meeting.

### Additional Comments

Not Entered

### Allocation Year 2020-21 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

#### 2020-21 Reverted Funds:

\$0

**Claremont Unified**  
2022-23 Q2

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	\$219,625	\$173,017	126.94%	\$576,723	38.08%	\$357,098
2000 - Non-Instructional Salaries	\$102,383	\$72,591	141.04%	\$241,971	42.31%	\$139,588
3000 - Employee Benefits	\$107,693	\$81,303	132.46%	\$271,011	39.74%	\$163,318
4000 - Supplies and Materials	\$32,819	\$21,600	151.94%	\$72,000	45.58%	\$39,181
5000 - Other Operating Expenses and Services	\$254,866	\$130,782	194.88%	\$435,941	58.46%	\$181,075
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$87,339	0%	\$291,130	0%	\$291,130
Indirect Costs	\$0	\$27,513	0%	\$91,711	0%	\$91,711
<b>Totals</b>	<b>\$717,386</b>	<b>\$594,146</b>	<b>120.74%</b>	<b>\$1,980,487</b>	<b>36.22%</b>	<b>\$1,263,101</b>

**Additional Comments**

Not Entered

**Allocation Year 2020-21 Closeout**

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

**2020-21 Reverted Funds:**

\$0

**Duarte Unified**  
2022-23 Q2

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	\$3,012	\$3,600	83.67%	\$12,000	25.1%	\$8,988
2000 - Non-Instructional Salaries	\$698	\$900	77.56%	\$3,000	23.27%	\$2,302
3000 - Employee Benefits	\$854	\$1,158	73.77%	\$3,859	22.13%	\$3,005
4000 - Supplies and Materials	\$0	\$531	0%	\$1,770	0%	\$1,770
5000 - Other Operating Expenses and Services	\$0	\$1,200	0%	\$4,000	0%	\$4,000
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$588	0%	\$1,959	0%	\$1,959
Indirect Costs	\$0	\$389	0%	\$1,296	0%	\$1,296
<b>Totals</b>	<b>\$4,564</b>	<b>\$8,365</b>	<b>54.56%</b>	<b>\$27,884</b>	<b>16.37%</b>	<b>\$23,320</b>

**Corrective Action Plan \***

Duarte will be utilizing funds according to the Annual Plan or CCAEC members will reallocate/subcontract funds.

**Additional Comments**

Not Entered

**Allocation Year 2020-21 Closeout**

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

**2020-21 Reverted Funds:**

\$0

**Glendora Unified**  
2022-23 Q2

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	\$39,882	\$42,081	94.77%	\$93,514	42.65%	\$53,632
2000 - Non-Instructional Salaries	\$19,022	\$22,941	82.92%	\$50,981	37.31%	\$31,959
3000 - Employee Benefits	\$16,748	\$19,444	86.14%	\$43,208	38.76%	\$26,460
4000 - Supplies and Materials	\$2,298	\$6,750	34.04%	\$15,000	15.32%	\$12,702
5000 - Other Operating Expenses and Services	\$0	\$1,215	0%	\$2,700	0%	\$2,700
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$7,890	0%	\$17,533	0%	\$17,533
Indirect Costs	\$0	\$4,785	0%	\$10,634	0%	\$10,634
<b>Totals</b>	<b>\$77,950</b>	<b>\$105,107</b>	<b>74.16%</b>	<b>\$233,570</b>	<b>33.37%</b>	<b>\$155,620</b>

**Additional Comments**

Member is not making progress in expending carryover. Conversations about subcontracting and re-allocation may occur.

**Allocation Year 2020-21 Closeout**

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

**2020-21 Reverted Funds:**

\$0

**Monrovia Unified**  
2022-23 Q2

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	\$356,216	\$425,725	83.67%	\$946,055	37.65%	\$589,839
2000 - Non-Instructional Salaries	\$57,851	\$64,617	89.53%	\$143,593	40.29%	\$85,742
3000 - Employee Benefits	\$136,797	\$184,325	74.21%	\$409,612	33.4%	\$272,815
4000 - Supplies and Materials	\$20,541	\$9,260	221.82%	\$20,578	99.82%	\$37
5000 - Other Operating Expenses and Services	\$33,165	\$50,486	65.69%	\$112,191	29.56%	\$79,026
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$8,665	\$36,721	23.6%	\$81,602	10.62%	\$72,937
<b>Totals</b>	<b>\$613,235</b>	<b>\$771,134</b>	<b>79.52%</b>	<b>\$1,713,631</b>	<b>35.79%</b>	<b>\$1,100,396</b>

**Additional Comments**

Not Entered

**Allocation Year 2020-21 Closeout**

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

**2020-21 Reverted Funds:**

\$0



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