

Pasadena Area CCD
2021-22 Q1

Submitted by Dr. Francisco Suarez

Approved by Dr. Francisco Suarez

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$32,479	\$16,825	193.04%	\$67,300	48.26%	\$34,821
2000 - Non-Instructional Salaries	\$114,505	\$97,625	117.29%	\$390,500	29.32%	\$275,995
3000 - Employee Benefits	\$63,717	\$49,075	129.84%	\$196,300	32.46%	\$132,583
4000 - Supplies and Materials	\$0	\$6,256	0%	\$25,025	0%	\$25,025
5000 - Other Operating Expenses and Services	\$23,587	\$44,803	52.65%	\$179,213	13.16%	\$155,626
6000 - Capital Outlay	\$0	\$15,069	0%	\$60,277	0%	\$60,277
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$234,288	\$229,654	102.02%	\$918,615	25.5%	\$684,327

Additional Comments

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

Pasadena Unified
2021-22 Q1

Submitted

Approved by Dr. Francisco Suarez

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$40,418	\$58,784	68.76%	\$391,891	10.31%	\$351,473
2000 - Non-Instructional Salaries	\$28,918	\$24,866	116.3%	\$165,773	17.44%	\$136,855
3000 - Employee Benefits	\$35,822	\$39,031	91.78%	\$260,206	13.77%	\$224,384
4000 - Supplies and Materials	\$376	\$33,332	1.13%	\$222,213	0.17%	\$221,837
5000 - Other Operating Expenses and Services	\$0	\$4,329	0%	\$28,859	0%	\$28,859
6000 - Capital Outlay	\$0	\$2,183	0%	\$14,551	0%	\$14,551
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$8,126	0%	\$54,176	0%	\$54,176
Totals	\$105,534	\$170,650	61.84%	\$1,137,669	9.28%	\$1,032,135

Additional Comments

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

Temple City Unified
2021-22 Q1

Submitted

Approved by Dr. Francisco Suarez

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$15,281	\$15,178	100.68%	\$151,775	10.07%	\$136,494
2000 - Non-Instructional Salaries	\$2,597	\$2,703	96.06%	\$27,034	9.61%	\$24,437
3000 - Employee Benefits	\$4,114	\$5,095	80.75%	\$50,946	8.08%	\$46,832
4000 - Supplies and Materials	\$1,587	\$1,000	158.7%	\$10,000	15.87%	\$8,413
5000 - Other Operating Expenses and Services	\$0	\$11,025	0%	\$110,245	0%	\$110,245
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$14,979	0%	\$149,789	0%	\$149,789
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$23,579	\$49,979	47.18%	\$499,789	! 4.72%	\$476,210

Additional Comments

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