

**Pasadena Area CCD**  
2022-23 Q2

Submitted by Anthony Brown

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	\$13,483	\$34,500	39.08%	\$115,000	11.72%	\$101,517
2000 - Non-Instructional Salaries	\$299,112	\$118,500	252.42%	\$395,000	75.72%	\$95,888
3000 - Employee Benefits	\$70,701	\$63,000	112.22%	\$210,000	33.67%	\$139,299
4000 - Supplies and Materials	\$5,361	\$30,000	17.87%	\$100,000	5.36%	\$94,639
5000 - Other Operating Expenses and Services	\$26,619	\$28,628	92.98%	\$95,426	27.89%	\$68,807
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$415,276</b>	<b>\$274,628</b>	<b>151.21%</b>	<b>\$915,426</b>	<b>45.36%</b>	<b>\$500,150</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

**Pasadena Unified**  
2022-23 Q2

Submitted by Brian Stanley

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	\$89,429	\$151,758	58.93%	\$337,241	26.52%	\$247,812
2000 - Non-Instructional Salaries	\$124,097	\$123,794	100.24%	\$275,098	45.11%	\$151,001
3000 - Employee Benefits	\$89,085	\$128,819	69.16%	\$286,264	31.12%	\$197,179
4000 - Supplies and Materials	\$1,067	\$19,281	5.53%	\$42,846	2.49%	\$41,779
5000 - Other Operating Expenses and Services	\$28,000	\$53,159	52.67%	\$118,130	23.7%	\$90,130
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$23,841	0%	\$52,979	0%	\$52,979
<b>Totals</b>	<b>\$331,678</b>	<b>\$500,651</b>	<b>66.25%</b>	<b>\$1,112,558</b>	<b>29.81%</b> 	<b>\$780,880</b>

**Corrective Action Plan \***

NA

**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

**Temple City Unified**  
2022-23 Q2

Submitted by Robert Westgate

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	\$81,501	\$68,866	118.35%	\$172,166	47.34%	\$90,665
2000 - Non-Instructional Salaries	\$15,250	\$12,533	121.68%	\$31,333	48.67%	\$16,083
3000 - Employee Benefits	\$23,203	\$17,904	129.6%	\$44,759	51.84%	\$21,556
4000 - Supplies and Materials	\$19,859	\$6,802	291.94%	\$17,006	116.78%	! -\$2,853
5000 - Other Operating Expenses and Services	\$9,975	\$7,000	142.5%	\$17,500	57%	\$7,525
6000 - Capital Outlay	\$0	\$7,000	0%	\$17,500	0%	\$17,500
7000 - Other Outgo	\$0	\$6,655	0%	\$16,637	0%	\$16,637
Indirect Costs	\$2,224	\$6,338	35.09%	\$15,845	14.04%	\$13,621
<b>Totals</b>	<b>\$152,012</b>	<b>\$133,098</b>	<b>114.21%</b>	<b>\$332,746</b>	<b>45.68%</b>	<b>\$180,734</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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