

Azusa Unified

2019-20 Q4

Submitted
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	\$861,034	\$0	100%	\$861,034	100%	\$0
2000 - Non-Instructional Salaries	\$256,752	\$0	100%	\$256,752	100%	\$0
3000 - Employee Benefits	\$304,225	\$0	100%	\$304,225	100%	\$0
4000 - Supplies and Materials	\$133,557	\$0	100%	\$133,557	100%	\$0
5000 - Other Operating Expenses and Services	\$115,194	\$0	100%	\$115,194	100%	\$0
6000 - Capital Outlay	\$186,878	\$74,751	250%	\$186,878	100%	\$0
7000 - Other Outgo	\$0	\$156,005	0%	\$624,019	0%	\$624,019
Indirect Costs	\$82,202	\$0	100%	\$82,202	100%	\$0
Totals	\$1,939,842	\$230,756	840.65%	\$2,563,861	75.66%	\$624,019

Additional Comments

All expenses required to provide Adult Education services to students. These include certificated salaries (administration, counselors, and instructional staff), classified staff, benefits costs, instructional materials and supplies, custodial supplies, marketing, conferences, maintenance, printing, etc.

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

Claremont Unified

2019-20 Q4

Submitted
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	\$453,063	\$0	100%	\$463,573	97.73%	\$10,510
2000 - Non-Instructional Salaries	\$175,659	\$0	100%	\$175,659	100%	\$0
3000 - Employee Benefits	\$195,831	\$0	100%	\$195,831	100%	\$0
4000 - Supplies and Materials	\$15,788	\$0	100%	\$15,788	100%	\$0
5000 - Other Operating Expenses and Services	\$84,756	\$0	100%	\$102,255	82.89%	\$17,499
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$56,000	\$0	100%	\$56,000	100%	\$0
Indirect Costs	\$46,246	\$0	100%	\$46,246	100%	\$0
Totals	\$1,027,343	\$0	100%	\$1,055,352	97.35%	\$28,009

Additional Comments

All funds expended in pursuit of Annual Plan and Three Year Plan goals and in compliance of CAEP fiscal requirements.

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

Duarte Unified
2019-20 Q4

Submitted
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	\$1,792	\$0	100%	\$1,792	100%	\$0
2000 - Non-Instructional Salaries	\$2,304	\$0	100%	\$2,304	100%	\$0
3000 - Employee Benefits	\$600	\$0	100%	\$600	100%	\$0
4000 - Supplies and Materials	\$4,613	\$0	100%	\$4,613	100%	\$0
5000 - Other Operating Expenses and Services	\$5,250	\$0	100%	\$5,250	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$16,962	0%	\$16,962
Indirect Costs	\$728	\$0	100%	\$1,577	46.16%	\$849
Totals	\$15,287	\$0	100%	\$33,098	 46.19%	\$17,811

Additional Comments

All funds expended in pursuit of Annual Plan and Three Year Plan goals and in compliance of CAEP fiscal requirements.

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

**Glendora Unified
2019-20 Q4**

Submitted
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	\$149,813	\$0	100%	\$149,813	100%	\$0
2000 - Non-Instructional Salaries	\$49,178	\$0	100%	\$49,178	100%	\$0
3000 - Employee Benefits	\$51,031	\$0	100%	\$51,031	100%	\$0
4000 - Supplies and Materials	\$8,454	\$0	100%	\$8,454	100%	\$0
5000 - Other Operating Expenses and Services	\$168	\$0	100%	\$1,000	16.8%	\$832
6000 - Capital Outlay	\$0	\$0	100%	\$1,000	0%	\$1,000
7000 - Other Outgo	\$0	\$0	100%	\$102,324	0%	\$102,324
Indirect Costs	\$0	\$3,095	0%	\$12,381	0%	\$12,381
Totals	\$258,644	\$3,095	8,356.16%	\$375,181	68.94%	\$116,537

Additional Comments

All funds expended in pursuit of Annual Plan and Three Year Plan goals and in compliance of CAEP fiscal requirements.

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

Monrovia Unified
2019-20 Q4

Submitted
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	\$787,408	\$0	100%	\$787,408	100%	\$0
2000 - Non-Instructional Salaries	\$100,268	\$0	100%	\$100,268	100%	\$0
3000 - Employee Benefits	\$302,603	\$0	100%	\$302,603	100%	\$0
4000 - Supplies and Materials	\$28,445	\$0	100%	\$28,445	100%	\$0
5000 - Other Operating Expenses and Services	\$119,463	\$0	100%	\$119,463	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$66,909	\$0	100%	\$66,909	100%	\$0
Totals	\$1,405,096	\$0	100%	\$1,405,096	100%	\$0

Additional Comments

All funds expended in pursuit of Annual Plan and Three Year Plan goals and in compliance of CAEP fiscal requirements.

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.



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