



In accordance with the American with Disabilities Act, if you need special assistance to participate in this meeting, please call the office at the Azusa Adult School, (626) 852-8400, 24 hours prior to meeting so that reasonable arrangements can be made. The Azusa Multi-Purpose room is wheelchair accessible.

In accordance with a recent amendment to the Ralph M. Brown Act, public records related to this public session agenda, that are provided to the Executive Board less than 72 hours before a regular meeting may be inspected by the public at the Azusa Adult Education main office 1134 S. Barranca Ave., Glendora, CA 91740 during regular office hours (8:00am – 4:00pm) and on the CCAEC website <http://www.ccadulted.org/>.



CITRUS COLLEGE ADULT EDUCATION CONSORTIUM

REGULAR EXECUTIVE BOARD OPEN SESSION MEETING

Tuesday, June 15, 2018

1:30 p.m.

Azusa Adult School – Multi-Purpose Room

1134 S. Barranca Ave.

Glendora, CA 91740

AGENDA

1.0 CONVENE REGULAR EXECUTIVE BOARD OPEN SESSION MEETING (1:30)

1.1 Meeting called to order by Chair Flint Fertig at _____

1.2 Pledge of Allegiance

1.3 Roll call:

Felipe Delvasto, Representative

Flint Fertig, Representative

Linda McNary, Representative

Rocky Cifone, Representative

Ron Letourneau, Representative

Kevin Morris, Representative

_____ John Russell, Regional Director _____

_____ Jessica Michel, Secretary _____

_____ Daniel Soriano, Proxy _____

_____ Rebecca Summers, Proxy _____

_____ Norman Anderson, Proxy _____

_____ Julianne Ceccarelli, Proxy _____

_____ Debbie Wong, Proxy _____

2.0 ORDER OF BUSINESS

Representative discussion/presentation of agenda items which could be moved up on the agenda.

2.1 Approve the minutes of the April 17, 2018 Regular Executive Board Open Session Meeting.

Motion by _____, seconded by _____ Vote _____

Representative Delvasto ____ Representative Fertig ____ Representative McNary ____

Representative Cifone ____ Representative Letourneau ____ Representative Morris ____

3.0 COMMUNICATIONS

3.1 Representative reports:

Azusa _____

Duarte _____

Citrus _____

Glendora _____

Claremont _____

Monrovia _____

3.2 Program Director report.

3.3 Public comment for items not on the agenda.

3.3.1 Public comments for items on the Open Session Agenda.

4.0 BOARD APPROVAL OF Q3 EXPENDITURE REPORT

Motion by _____, seconded by _____ Vote _____

Representative Delvasto ____ Representative Fertig ____ Representative McNary ____

Representative Durdella ____ Representative Letourneau ____ Representative Morris ____

5.0 BOARD DISCUSSION OF CONSORTIUM OVERSIGHT

Representatives will discuss options to meet mandate for consortium oversight.

6.0 BOARD DISCUSSION OF 2018-19 ANNUAL PLAN DUE AUGUST 15, 2018

Regional director to discuss process to complete Annual Plan

7.0 ADJOURN CCAEC EXECUTIVE BOARD OPEN SESSION MEETING



Documents to Support Agenda Items

June 15, 2018 Agenda

Agenda Item 2.1

April 17, 2018 Minutes



CITRUS COLLEGE ADULT EDUCATION CONSORTIUM

REGULAR EXECUTIVE BOARD OPEN SESSION MEETING

Tuesday, April 17, 2017

1:30 p.m.

Azusa Adult School – Multi-Purpose Room

1134 S. Barranca Ave.

Glendora, CA 91740

Unadopted Minutes

1.0 CONVENE REGULAR EXECUTIVE BOARD CLOSED SESSION MEETING (1:30)

1.1 Meeting called to order by Chair Flint Fertig at 1:42 pm

1.2 Pledge of Allegiance

1.3 Roll call:

Felipe Delvasto, Representative	Present	John Russell, Program Director	Absent
Flint Fertig, Representative	Present	Jessica Michel, Secretary	Present
Linda McNary, Representative	Present	Daniel Soriano, Proxy	Present
Caroline Durdella, Representative	Absent	Rebecca Summers, Proxy	Absent
Ron LeTourneau, Representative	Present	Norman Anderson, Proxy	Absent
Kevin Morris, Representative	Tardy	Julianne Ceccarelli, Proxy	Absent
		Debbie Wong, Proxy	Absent

2.0 ORDER OF BUSINESS

Representative discussion/presentation of agenda items which could be moved up on the agenda.

None at this time.

2.1 Approve the minutes of the November 7, 2017 Regular Executive Board Open Session Meeting.

Act # 18-03 Motion by Mr. Delvasto, seconded by Mr. Letourneau **Vote to Approve 4-0**
Representative Delvasto Y Representative Fertig Y Representative McNary Y
Representative Durdella A Representative Letourneau Y Representative Morris A (tardy)

3.0 COMMUNICATIONS

3.1 Representative reports:

Azusa: Mrs. McNary reported that Azusa has a 1-day visit next week for WASC (mid-cycle). Mr. Fertig asked and offered Ms. McNary support, if needed.

Citrus: No report.

Claremont: No report.

Duarte: Mr. Morris reported that the Duarte USD Superintendent was leaving the district.

Glendora: Mr. Letourneau reported that Olga, the Glendora ESL Coordinator, got a new scanner to better use TOPSpro Enterprise.

Monrovia: Mr. Fertig reported that Monrovia now has a partnership with LIMS for TV Production. Autistic students are enrolled in the program, who will have wrap around services that will make it much easier to find those students employment.

3.2 Regional Director report.

Mr. Russell was not in attendance, but he did provide a detailed Regional Director's report in the April 17, 2018 Agenda. Representatives commented on the report which outlined feedback Mr. Russell received during his visits to meet with stakeholders regarding the 2018-19 CFAD. Mr. Letourneau and Mr. Delvasto both stated Mr. Russell's visit went very well. Mrs. McNary stated that the staff who attended were very receptive and appreciative, and were able to contribute several good suggestions.

3.3 Public comment for items not on the agenda.

No public comments were put forth at this time.

3.3.1 Public comments for items on the Open Session Agenda.

No public comments were put forth at this time.

4.0

BOARD INITIAL RATIFICATION OF 2018-19 CONSORTIUM FISCAL ADMINISTRATION DECLARATION

Motion to **ratify** by Mr. Delvasto, seconded by Mrs. McNary **Vote to Ratify 5-0**

Representative Delvasto Y Representative Fertig Y Representative McNary Y
Representative Durdella A Representative Letourneau Y Representative Morris Y

(After a ratified CFAD was presented to MCAS Conference stakeholders, representatives voted to approve the 2018-19 CFAD. Dr. Rocky Cifone has replaced Dr. Durdella as the Citrus College representative and Dr. Cifone was able to approve the CFAD electronically on May 3, 2018. An email thread with the initial vote, NOVA votes by member, and a NOVA confirmation email are attached to these minutes as proof of vote for the below Act # 18-03.)

2018-19 Consortium Fiscal Administration Declaration

Act 18-03 Vote to Approve 6-0

Representative Delvasto Y Representative Fertig Y Representative McNary Y
Representative Cifone Y Representative Letourneau Y Representative Morris Y

(Below is a succinct overview of the deliberations. The original CFAD presented and the revised one that was approved by members via email are attached to these minutes.)

Mr. Fertig started Consortium Fiscal Administration Declaration (CFAD) deliberations by reminding representatives that there are no longer Maintenance of Effort and Allocation funds: all funds are consolidated into AEBG funds (outside of Data & Accountability funds). This board determines how the AEBG funds are distributed and the CFAD is the report with which the state is notified about consortium distribution. CCAEC bylaws dictate that no member would get less than their original Maintenance of Effort.

In regards to Monrovia remaining the fiscal agent, Mr. Fertig stated that every district would be allowed take out indirect fees based on the total amount distributed to each member. No longer will MUSD be taking out indirect fees for the Allocation portion, as there are only AEBG funds. Member business services are capped at 5% of total AEBG funds. *(Also, please note that member business services take the 5% of total funds in 2017-18 as well.)*

Mr. Fertig went through the draft CFAD and Mr. Russell's Report from Item 3.2 to discuss priorities and needs that were brought forth in the various CFAD meetings.

Oversight

Mr. Fertig explained that consortium oversight was a critical state mandate. Each member would need to be prepared to explain to the entire consortium their expenditures, how they are serving AEBG programs and how they aligned to the 3 year plan and AEBG objectives.

Mr. Fertig offered some ways to complete oversight:

1. Hire an outside auditor
2. Have agreed upon assessment in the evaluation process
3. Have each other (Representatives check each other)
4. Fiscal agent who comes in, and does it for you

CCAEC Part-time Counselor

Mr. Fertig asked the board what their feedback was on this item. Board representatives had many questions: What are the job responsibilities and exact job description? Should this role be part time or full time, depending on the needs? What is responsible for accountability? Who is supervising this person, if things do not go in the right direction? Who is evaluating this person? Board reps felt there were too many questions, and believed the funds could be better utilized, so this expense was pulled from the draft CFAD overhead expense.

Additional CTE offerings for Azusa and Claremont

Mr. Fertig discussed the targeted marketing approach and leveraging AJCC funds, and how it has allowed MCAS to bring in specific populations. He offered to discuss this along with Mr. Russell in an information session.

Increase capacity for all classes

Board members discussed the importance of marketing to increase capacity.

Update CTE equipment at Azusa

Mrs. McNary stated that Azusa was looking to enhance and update their CTE technology and equipment.

EI Civics/243 Grant

Mr. Fertig mentioned that Burlington would NOT give a price break. All representatives agreed to look at their own individual needs and budgets and would pursue Burlington individually.

After deliberating for some time, representatives decided to forego all overhead expenses, except Program Management and a small amount for website maintenance. Reps understood that the consortium still needed Program Management and would continue to fund Program Management for the 2018-19 school year based on Act # 18-01, approved on January 8, 2018.

Members asked that the Regional Director to revise the 2018-19 CFAD as such: determine what the percentage of the original Maintenance of Effort was in terms of total funds and then divide up total AEBG funds accordingly. This was done with one minor revision.

(After the ratification, Mr. Fertig did discuss that the consortium should budget a small amount for oversight until the exact method to achieve oversight was determined. He explained that the \$15,000 was a place holder. If the consortium, were able to complete oversight without spending those funds, the funds would be disbursed to members based on the percentages outlined in the paragraph above. Thus, the final ratified CFAD had that \$15,000 in for oversight.)

5.0 MONROVIA'S APRIL 20 CONFERENCE

Mr. Fertig explained that the adjusted CFAD could be presented at the 4/20 teacher's conference to get more stakeholder feedback. Mr. Fertig and Mr. Delvasto will present at the conference to give stakeholders

6.0 ADJOURN CCAEC EXECUTIVE BOARD OPEN SESSION MEETING

Meeting was adjourned by Chair Fertig at 3:09.

Initial CFAD

DRAFT

Overhead Expenditures

Total Fund	\$773,016
COLA	\$167,988
	<u>\$941,004</u>
Program Management	\$45,000
Program Oversight	\$30,000
Part-time Counselor	\$60,000
Travel / Conference	\$3,000
Website / Graphics	\$1,200
	<u>\$139,200</u>
Total Overhead	\$139,200
Total Allocation Available	\$801,804

INITIAL Funding Parameters				REVISIONS	FINAL
School	CFAD 2017-18	MOE	Difference	Proposed Allocation	
Azusa Adult School	\$1,570,185	\$1,326,589	\$243,596		
Citrus College	\$0	\$0	\$0		
Claremont Adult School	\$851,371	\$685,855	\$165,516		
Duarte Adult School	\$31,592	\$21,592	\$10,000		
Glendora Adult School	\$256,407	\$197,407	\$59,000		
Monrovia Adult School	\$1,387,713	\$1,092,809	\$294,904		
	\$4,097,268	\$3,324,252	\$773,016	\$0	

** Includes Allocation overhead amount for fiscal agent and an increase of \$23,016 in 2016-17 Allocation funding

MONROVIA TO REMAIN AS FISCAL AGENT FOR CONSORTIUM

Available Funds & Overhead Expenditures

2017-18 Allocation Amount	\$773,016
COLA	\$167,988
	<hr/>
	\$941,004
Program Management	\$45,000
Program Oversight	\$15,000
Part-time Counselor	\$0
Travel / Conference	\$0
Website / Graphics	\$1,200
	<hr/>
Total Overhead	\$61,200
Total Allocation Available	\$879,804

School	INITIAL Funding Considerations			Allocation as % of MOE	FINAL Proposed CFAD Amount	Delta from 2017-18
	CFAD 2017-18	Original MOE	MOE as % of CCAEC Total	Proposed Allocation	Ratified CFAD	
Azusa Adult School	\$1,570,185	\$1,326,589	39.9%	\$351,098	\$1,677,687	\$107,502
Citrus College	\$0	\$0	0.0%	\$0	\$0	\$0
Claremont Adult School	\$851,371	\$685,855	20.6%	\$181,520	\$867,375	\$16,004
Duarte Adult School	\$31,592	\$21,592	0.6%	\$5,715	\$27,307	(\$4,285)
Glendora Adult School	\$256,407	\$197,407	5.9%	\$52,246	\$249,653	(\$6,754)
Monrovia Adult School	\$1,387,713	\$1,092,809	32.9%	\$289,225	\$1,382,034	(\$5,679)
	\$4,097,268	\$3,324,252	100%	\$879,804	\$4,204,056	
					\$61,200	(Management & Oversight)
				Total CCAEC AEBG Funds	\$4,265,256	(MUSD Total) \$1,443,234



John Russell <jrussell@monroviaschools.net>

Final approval for the CCAEC 2018-19 Consortium Fiscal Administration Declaration

8 messages

John Russell <jrussell@monroviaschools.net>

Tue, May 1, 2018 at 1:27 PM

To: Felipe Delvasto <fdelvasto@cusd.claremont.edu>, Flint Fertig <ffertig@monroviaschools.net>, Linda Mc Nary <lmcnary@azusa.org>, Kevin Morris <kmorris@duarteusd.org>, Ron Letourneau <rletourneau@glendora.k12.ca.us>
 Cc: Rebecca Summers <rsummers@glendora.k12.ca.us>, Daniel Soriano <dsoriano@azusa.org>, Julianne Ceccarelli <jceccarelli@cusd.claremont.edu>, Debbie Wong <dwong@citruscollege.edu>, David Conway <dconway2@monroviaschools.net>, Marc Bommarito <mbommarito@azusa.org>, Karen Waltman <kwaltman@cusd.claremont.edu>, Julia Reyes <JReyes@duarteusd.org>, Janette Walczak <jwalczak@glendora.k12.ca.us>, Pamela Escalante <PEscalante@glendora.k12.ca.us>, Rick Crosby <rcrosby@duarteusd.org>

CCAEC Board Representatives:

Just to recap, following was the transparent process to derive this final CFAD proposal:

- March 21 meeting with Azusa stakeholders
- March 22 meeting with Glendora stakeholders
- March 22 meeting with Claremont stakeholder
- March 27 meeting with Monrovia stakeholders
- April 17 board discussion and ratification
- April 20 presentation to CCAEC conference with over 40 teachers

After an extensive and transparent process to get feedback from as many stakeholders as possible (teachers, staff, administration, students, community members, etc.), attached is the final board ratified 2018-19 Consortium Fiscal Administration Declaration.

The Board ratified this amended version and ratified keeping the Fiscal Agent model with Monrovia serving as Fiscal Agent. This ratified version was presented at the 4/20 CCAEC conference for feedback from all attendees.

Member reps -- Please vote for final approval by "Replying All" to this email: "Approve" or "Do Not Approve."

Thank you!

Kind Regards,

John Russell

MUSD Assistant Principal
 for Adult Education &
 Alternative Programs
 Desk: 626.471.3044
 Cell: 626.840.9865
monroviaadultschool.com

CCAEC Regional Director
<http://www.ccadulted.org/>



CCAEC 2018-19 CFAD FOR Final Approval.pdf
 13K

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Felipe Delvasto <fdelvasto@cusd.claremont.edu>

Tue, May 1, 2018 at 1:33 PM

To: John Russell <jrussell@monroviaschools.net>, Flint Fertig <ffertig@monroviaschools.net>, Linda Mc Nary <lmcnary@azusa.org>, Kevin Morris <kmorris@duarteusd.org>, Ron Letourneau <rletourneau@glendora.k12.ca.us>
Cc: Rebecca Summers <rsummers@glendora.k12.ca.us>, Daniel Soriano <dsoriano@azusa.org>, Julianne Ceccarelli <jceccarelli@cusd.claremont.edu>, Debbie Wong <dwong@citruscollege.edu>, David Conway <dconway2@monroviaschools.net>, Marc Bommarito <mbommarito@azusa.org>, Karen Waltman <kwaltman@cusd.claremont.edu>, Julia Reyes <JReyes@duarteusd.org>, Janette Walczak <jwalczak@glendora.k12.ca.us>, Pamela Escalante <PEscalante@glendora.k12.ca.us>, Rick Crosby <rcrosby@duarteusd.org>

Claremont Unified ok to approve

F. Delvasto

Senior Coordinator of Alternative Education, Facilities and Project Management

Claremont Unified School District

909-398-0609 EXT 40001

Inspiring Students of Today, Leaders of Tomorrow!

From: John Russell [mailto:jrussell@monroviaschools.net]

Sent: Tuesday, May 01, 2018 1:27 PM

To: Felipe Delvasto <fdelvasto@cusd.claremont.edu>; Flint Fertig <ffertig@monroviaschools.net>; Linda Mc Nary <lmcnary@azusa.org>; Kevin Morris <kmorris@duarteusd.org>; Ron Letourneau <rletourneau@glendora.k12.ca.us>

Cc: Rebecca Summers <rsummers@glendora.k12.ca.us>; Daniel Soriano <dsoriano@azusa.org>; Julianne Ceccarelli <jceccarelli@cusd.claremont.edu>; Debbie Wong <dwong@citruscollege.edu>; David Conway <dconway2@monroviaschools.net>; Marc Bommarito <mbommarito@azusa.org>; Karen Waltman <kwaltman@cusd.claremont.edu>; Julia Reyes <JReyes@duarteusd.org>; Janette Walczak <jwalczak@glendora.k12.ca.us>; Pamela Escalante <PEscalante@glendora.k12.ca.us>; Rick Crosby <rcrosby@duarteusd.org>

Subject: Final approval for the CCAEC 2018-19 Consortium Fiscal Administration Declaration

[Quoted text hidden]

Kevin Morris <KMorris@duarteusd.org>

Tue, May 1, 2018 at 1:35 PM

To: John Russell <jrussell@monroviaschools.net>, Felipe Delvasto <fdelvasto@cusd.claremont.edu>, Flint Fertig <ffertig@monroviaschools.net>, Linda Mc Nary <lmcnary@azusa.org>, Ron Letourneau <rletourneau@glendora.k12.ca.us>
Cc: Rebecca Summers <rsummers@glendora.k12.ca.us>, Daniel Soriano <dsoriano@azusa.org>, Julianne Ceccarelli <jceccarelli@cusd.claremont.edu>, Debbie Wong <dwong@citruscollege.edu>, David Conway <dconway2@monroviaschools.net>, Marc Bommarito <mbommarito@azusa.org>, Karen Waltman <kwaltman@cusd.claremont.edu>, Julia Reyes <JReyes@duarteusd.org>, Janette Walczak <jwalczak@glendora.k12.ca.us>, Pamela Escalante <PEscalante@glendora.k12.ca.us>, Rick Crosby <RCrosby@duarteusd.org>

Duarte OK to approve

From: John Russell [mailto:jrussell@monroviaschools.net]

Sent: Tuesday, May 1, 2018 1:27 PM

To: Felipe Delvasto <fdelvasto@cusd.claremont.edu>; Flint Fertig <ffertig@monroviaschools.net>; Linda Mc Nary

<lmcnary@azusa.org>; Kevin Morris <KMorris@duarteusd.org>; Ron Letourneau
<rletourneau@glendora.k12.ca.us>

Cc: Rebecca Summers <rsummers@glendora.k12.ca.us>; Daniel Soriano <dsoriano@azusa.org>; Julianne Ceccarelli <jceccarelli@cusd.claremont.edu>; Debbie Wong <dwong@citruscollege.edu>; David Conway <dconway2@monroviashools.net>; Marc Bommarito <mbommarito@azusa.org>; Karen Waltman <kwaltman@cusd.claremont.edu>; Julia Reyes <JReyes@duarteusd.org>; Janette Walczak <jwalczak@glendora.k12.ca.us>; Pamela Escalante <PEscalante@glendora.k12.ca.us>; Rick Crosby <RCrosby@duarteusd.org>

Subject: Final approval for the CCAEC 2018-19 Consortium Fiscal Administration Declaration

CCAEC Board Representatives:

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Letourneau, Ron <rletourneau@glendora.k12.ca.us>

Tue, May 1, 2018 at 1:42 PM

To: John Russell <jrussell@monroviashools.net>

Cc: Felipe Delvasto <fdelvasto@cusd.claremont.edu>, Flint Fertig <ffertig@monroviashools.net>, Linda Mc Nary <lmcnary@azusa.org>, Kevin Morris <kmorris@duarteusd.org>, Rebecca Summers <rsummers@glendora.k12.ca.us>, Daniel Soriano <dsoriano@azusa.org>, Julianne Ceccarelli <jceccarelli@cusd.claremont.edu>, Debbie Wong <dwong@citruscollege.edu>, David Conway <dconway2@monroviashools.net>, Marc Bommarito <mbommarito@azusa.org>, Karen Waltman <kwaltman@cusd.claremont.edu>, Julia Reyes <JReyes@duarteusd.org>, Janette Walczak <jwalczak@glendora.k12.ca.us>, Pamela Escalante <PEscalante@glendora.k12.ca.us>, Rick Crosby <rcrosby@duarteusd.org>

Glendora USD approves

[Quoted text hidden]

Linda Mc Nary <lmcnary@azusa.org>

Tue, May 1, 2018 at 3:36 PM

To: "Letourneau, Ron" <rletourneau@glendora.k12.ca.us>

Cc: John Russell <jrussell@monroviashools.net>, Felipe Delvasto <fdelvasto@cusd.claremont.edu>, Flint Fertig <ffertig@monroviashools.net>, Kevin Morris <kmorris@duarteusd.org>, Rebecca Summers <rsummers@glendora.k12.ca.us>, Daniel Soriano <dsoriano@azusa.org>, Julianne Ceccarelli <jceccarelli@cusd.claremont.edu>, Debbie Wong <dwong@citruscollege.edu>, David Conway <dconway2@monroviashools.net>, Marc Bommarito <mbommarito@azusa.org>, Karen Waltman <kwaltman@cusd.claremont.edu>, Julia Reyes <JReyes@duarteusd.org>, Janette Walczak <jwalczak@glendora.k12.ca.us>, Pamela Escalante <PEscalante@glendora.k12.ca.us>, Rick Crosby <rcrosby@duarteusd.org>

Azusa Unified - ok to approve

[Quoted text hidden]

--

Linda McNary, Director
Adult and Continuing Education
(626) 852-8415

Flint Fertig <ffertig@monroviashools.net>

Wed, May 2, 2018 at 9:39 AM

To: Linda Mc Nary <lmcnary@azusa.org>

Cc: Daniel Soriano <dsoriano@azusa.org>, David Conway <dconway2@monroviashools.net>, Debbie Wong <dwong@citruscollege.edu>, Felipe Delvasto <fdelvasto@cusd.claremont.edu>, Janette Walczak <jwalczak@glendora.k12.ca.us>, John Russell <jrussell@monroviashools.net>, Julia Reyes <JReyes@duarteusd.org>, Julianne Ceccarelli <jceccarelli@cusd.claremont.edu>, Karen Waltman <kwaltman@cusd.claremont.edu>, Kevin Morris <kmorris@duarteusd.org>, "Letourneau, Ron" <rletourneau@glendora.k12.ca.us>, Marc Bommarito <mbommarito@azusa.org>, Pamela Escalante <PEscalante@glendora.k12.ca.us>, Rebecca Summers <rsummers@glendora.k12.ca.us>, Rick Crosby <rcrosby@duarteusd.org>

Monrovia approves!

[Quoted text hidden]

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Best Regards,
Flint Fertig



John Russell <jrussell@monroviaschools.net>

2018-19 CFAD Plan Certified: Citrus College Adult Education Consortium

2 messages

NOVA <noreply@nova.cccco.edu>

Thu, May 3, 2018 at 11:24 AM

To: John Russell <jrussell@monroviaschools.net>

**CERTIFIED**

This message is to notify you that the 2018-19 CFAD for Citrus College Adult Education Consortium has been approved by all Member Representative and is now Certified.



California Community Colleges Chancellor's Office

1102 Q Street, Suite 4550, Sacramento, CA 95811 | 916.445.8752

For any questions or comments please contact the [Nova Helpdesk](#)Powered by [Nova Service](#)

John Russell <jrussell@monroviaschools.net>

Fri, May 4, 2018 at 8:05 AM

To: Felipe Delvasto <fdelvasto@cusd.claremont.edu>, Flint Fertig <ffertig@monroviaschools.net>, Ron Letourneau <rletourneau@glendora.k12.ca.us>, Linda Mc Nary <lmcnary@azusa.org>, Kevin Morris <kmorris@duarteusd.org>, Rocky Cifone <rcifone@citruscollege.edu>

CCAEC Board Reps:

Please note this forwarded message confirming that the CCAEC 2018-19 CFAD has been certified.

I want to thank everyone for your efforts in making this a comprehensive, transparent process with input for large numbers of stakeholders.

Kind Regards,

John RussellMUSD Assistant Principal
for Adult Education &
Alternative Programs
Desk: 626.471.3044
Cell: 626.840.9865
monroviaadultschool.comCCAEC Regional Director
<http://www.ccadulted.org/>

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Adult Education Block Grant : CFAD : 2018-19 Produced: Jun 15, 2018, 6:41 AM UTC

09 Citrus College Adult Education Consortium

Fiscal Declaration - Consortium Approved**Consortium Name:** 09 Citrus College Adult Education Consortium**Funding Channel:** Fiscal Agent**Fiscal Agent:** Monrovia Unified School District

Narrative: The 2018-19 CCAEC plan is being developed, but members believe this Declaration is very consistent with the CCAEC 3-year plan. Members will continue to address gaps in services in the face of increased costs of providing those services. K-12 member institutions are facing increased costs in providing AEBG programs as all K-12 districts have awarded employee salary increases after years of holding salary schedules constant. Also, K-12 districts faced increased pension contributions and health care costs for employees. These two factors meant that just to maintain the same level of services for AEBG programs as they existed in 2015-16, K-12 members would need 5-10% more in funding. The 2018-19 COLA is helpful in addressing the increases. Additionally, the 2018-19 Plan will include number of activities that maintain increased program services. The consortium created an additional HiSET testing center, expanded services at the Azusa career center, expanded the Monrovia auto program offerings, expanded course offerings at different times across the consortium, and allowed Claremont to hire a part-time ESL coordinator. The 2018-19 CFAD continues to fund these program expansions. Consortium efforts at seamless transitions in ESL programs have created cultures where ESL student progress is the norm. The existence of Language Proficiency Objectives focused instruction. Institutions saw increases in students who "graduated" from ESL 6 and moved into bridge, ABE or HiSET courses. The CCAEC Regional Assessment Plan has been revised, and the new plan has mostly been implemented. Citrus is now not implementing CASAS testing for its AEBG students. But AEBG funds were leveraged to help Claremont successfully become a WIOA Title II institution. Thus, all Claremont ESL, ABE and ASE students will be pre- and post-tested as called for by the Regional Assessment Plan. Data gathering efforts will be a significant consortium focus for 2018-19. Counselors from K-12 and Citrus College met to improve pathways for students to transition to post-secondary institutions through the CCAEC Counselor Pathways for Success meetings.

Changes: There have been no significant changes from 2017-18. Citrus College expressed that it wanted to continue to receive no funds and AEBG funds were divided to each member in a fair, board-approved manner consistent with reaching the goals of the plan.

Member Allocations

Member Name	(2018-19)	(2017-18)
Azusa Unified School District	\$1,677,687	\$1,570,185
Citrus CCD	\$0	\$0

Member Name	(2018-19)	(2017-18)
Claremont Unified School District	\$867,375	\$851,371
Duarte Unified School District	\$27,307	\$31,592
Glendora Unified School District	\$249,653	\$256,407
Monrovia Unified School District	\$1,443,234	\$1,387,713
Total Allocated to Members	\$4,265,256	\$4,097,268
Total AEBG Funds	\$4,265,256	\$4,097,268
Total Remaining	\$0	\$0

Certification

MEMBER REPRESENTATIVE

Linda McNary

APPROVED

2018-05-02

MEMBER REPRESENTATIVE

Rocky Cifone

APPROVED

2018-05-03

MEMBER REPRESENTATIVE

Felipe Delvasto

APPROVED

2018-05-02

MEMBER REPRESENTATIVE

Kevin Morris

APPROVED

2018-05-02

MEMBER REPRESENTATIVE

Ron Letourneau

APPROVED

2018-05-02

MEMBER REPRESENTATIVE

Flint Fertig

APPROVED

2018-05-02



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Documents to Support Agenda Items

June 15, 2018 Agenda

Agenda Item 4.0

Q3 Expenditure Report

AEBG Fiscal Reporting Citrus College Adult Education Consortium

2017 - 2018 Fiscal Year

Certification

Certification Authority

John Russell
Program Director

Quarter 1 Status	Quarter 2 Status	Quarter 3 Status	Quarter 4 Status
Certified	Certified	Uncertified	Uncertified

Fiscal Report Submittal Status

	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Azusa Unified School District	✓	✓	✓	!
Citrus CCD	✓	✓	✓	!
Claremont Unified School District	✓	✓	✓	!
Duarte Unified School District	✓	✓	!	!
Glendora Unified School District	✓	✓	✓	!
Monrovia Unified School District	✓	✓	✓	!

Azusa Unified School District

Azusa Unified School District Q1 Report (7/1 - 9/30)

Azusa Unified School District Q1 Report (7/1 - 9/30)						
Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$0	\$123,274	0%	\$821,827	%	\$821,827
2000	\$0	\$35,849	0%	\$238,990	%	\$238,990
3000	\$0	\$38,577	0%	\$257,182	%	\$257,182
4000	\$0	\$32,412	0%	\$216,082	%	\$216,082
5000	\$0	\$24,003	0%	\$160,017	%	\$160,017
6000	\$0	\$10,983	0%	\$73,220	%	\$73,220
7000	\$0	\$13,011	0%	\$86,737	%	\$86,737
8000	\$0	\$0	100%	\$0	100%	\$0
Totals	\$0	\$278,108	0%	\$1,854,055	0%	\$1,854,055

Status
Submitted

Azusa Unified School District Q2 Report (10/1 - 12/31)						
Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$0	\$246,548	0%	\$821,827	%	\$821,827
2000	\$0	\$71,697	0%	\$238,990	%	\$238,990
3000	\$0	\$77,155	0%	\$257,182	%	\$257,182
4000	\$0	\$64,825	0%	\$216,082	%	\$216,082
5000	\$0	\$48,005	0%	\$160,017	%	\$160,017
6000	\$0	\$21,966	0%	\$73,220	%	\$73,220
7000	\$0	\$26,021	0%	\$86,737	%	\$86,737
8000	\$0	\$0	100%	\$0	100%	\$0
Totals	\$0	\$556,216	0%	\$1,854,055	0%	\$1,854,055

Status

Submitted

Azusa Unified School District Q3 Report (1/1 - 3/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$467,953	\$369,822	126.53%	\$821,827	56.94%	\$353,874
2000	\$151,262	\$107,546	140.65%	\$238,990	63.29%	\$87,728
3000	\$147,914	\$115,732	127.81%	\$257,182	57.51%	\$109,268
4000	\$41,138	\$97,237	42.31%	\$216,082	19.04%	\$174,944
5000	\$56,942	\$72,008	79.08%	\$160,017	35.58%	\$103,075
6000	\$0	\$32,949	0%	\$73,220	%	\$73,220
7000	\$0	\$39,032	0%	\$86,737	%	\$86,737
8000	\$0	\$0	100%	\$0	100%	\$0
Totals	\$865,209	\$834,325	103.7%	\$1,854,055	46.67%	\$988,846

Summary of Activities:

All funds supported activities related to all programs at the school, including English as a Second Language, Adult Basic Education, High School Diploma, HiSet Preparation, and CTE courses (Computer Technology, Certified Nurse's Assistant, Pharmacy Technician, Hospital Ward Clerk, Medical Coding and Billing, ECG, and prerequisite courses for healthcare programs).

Status

Submitted

Azusa Unified School District Q4 Report (4/1 - 6/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$467,953	\$493,096	94.9%	\$821,827	56.94%	\$353,874
2000	\$151,262	\$143,394	105.49%	\$238,990	63.29%	\$87,728

Azusa Unified School District Q4 Report (4/1 - 6/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
3000	\$147,914	\$154,309	95.86%	\$257,182	57.51%	\$109,268
4000	\$41,138	\$129,649	31.73%	\$216,082	19.04%	\$174,944
5000	\$56,942	\$96,010	59.31%	\$160,017	35.58%	\$103,075
6000	\$0	\$43,932	0%	\$73,220	0%	\$73,220
7000	\$0	\$52,042	0%	\$86,737	0%	\$86,737
8000	\$0	\$0	100%	\$0	100%	\$0
Totals	\$865,209	\$1,112,433	77.78%	\$1,854,055	46.67%	\$988,846

Status

Unsubmitted

Citrus CCD

Citrus CCD Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$0	\$0	100%	\$0	100%	\$0
2000	\$0	\$0	100%	\$0	100%	\$0
3000	\$0	\$0	100%	\$0	100%	\$0
4000	\$0	\$0	100%	\$0	100%	\$0
5000	\$0	\$0	100%	\$0	100%	\$0
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0

Citrus CCD Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
8000	\$0	\$0	100%	\$0	100%	\$0
Totals	\$0	\$0	100%	\$0	100%	\$0

Status

Submitted

Citrus CCD Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$0	\$0	100%	\$0	100%	\$0
2000	\$0	\$0	100%	\$0	100%	\$0
3000	\$0	\$0	100%	\$0	100%	\$0
4000	\$0	\$0	100%	\$0	100%	\$0
5000	\$0	\$0	100%	\$0	100%	\$0
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$0	100%	\$0	100%	\$0
Totals	\$0	\$0	100%	\$0	100%	\$0

Status

Submitted

Citrus CCD Q3 Report (1/1 - 3/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
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Citrus CCD Q3 Report (1/1 - 3/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$0	\$0	100%	\$0	100%	\$0
2000	\$0	\$0	100%	\$0	100%	\$0
3000	\$0	\$0	100%	\$0	100%	\$0
4000	\$0	\$0	100%	\$0	100%	\$0
5000	\$0	\$0	100%	\$0	100%	\$0
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$0	100%	\$0	100%	\$0
Totals	\$0	\$0	100%	\$0	100%	\$0

Summary of Activities:

No budget or activities for the year.

Status

Submitted

Citrus CCD Q4 Report (4/1 - 6/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$0	\$0	100%	\$0	100%	\$0
2000	\$0	\$0	100%	\$0	100%	\$0
3000	\$0	\$0	100%	\$0	100%	\$0
4000	\$0	\$0	100%	\$0	100%	\$0
5000	\$0	\$0	100%	\$0	100%	\$0
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$0	100%	\$0	100%	\$0

Citrus CCD Q4 Report (4/1 - 6/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
Totals	\$0	\$0	100%	\$0	100%	\$0

Status

Unsubmitted

Claremont Unified School District

Claremont Unified School District Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$0	\$62,752	0%	\$418,348	%	\$418,348
2000	\$0	\$28,101	0%	\$187,340	%	\$187,340
3000	\$0	\$27,707	0%	\$184,712	%	\$184,712
4000	\$0	\$12,000	0%	\$80,000	%	\$80,000
5000	\$0	\$13,996	0%	\$93,307	%	\$93,307
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$0	100%	\$0	100%	\$0
Totals	\$0	\$144,556	0%	\$963,707	0%	\$963,707

Status

Submitted

Claremont Unified School District Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$0	\$125,504	0%	\$418,348	%	\$418,348
2000	\$0	\$56,202	0%	\$187,340	%	\$187,340
3000	\$0	\$55,414	0%	\$184,712	%	\$184,712
4000	\$0	\$24,000	0%	\$80,000	%	\$80,000
5000	\$0	\$27,992	0%	\$93,307	%	\$93,307
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$0	100%	\$0	100%	\$0
Totals	\$0	\$289,112	0%	\$963,707	0%	\$963,707

Status

Submitted

Claremont Unified School District Q3 Report (1/1 - 3/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$319,032	\$188,257	169.47%	\$418,348	76.26%	\$99,316
2000	\$121,014	\$84,303	143.55%	\$187,340	64.6%	\$66,326
3000	\$127,673	\$92,356	138.24%	\$184,712	69.12%	\$57,039
4000	\$63,138	\$40,000	157.85%	\$80,000	78.92%	\$16,862
5000	\$59,568	\$41,988	141.87%	\$93,307	63.84%	\$33,739
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$0	100%	\$0	100%	\$0
Totals	\$690,425	\$446,904	154.49%	\$963,707	71.64%	\$273,282

Summary of Activities:

Expenditures according to annual planning.

Status

Submitted

Claremont Unified School District Q4 Report (4/1 - 6/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$319,032	\$251,009	127.1%	\$418,348	76.26%	\$99,316
2000	\$121,014	\$112,404	107.66%	\$187,340	64.6%	\$66,326
3000	\$127,673	\$110,827	115.2%	\$184,712	69.12%	\$57,039
4000	\$63,138	\$48,000	131.54%	\$80,000	78.92%	\$16,862
5000	\$59,568	\$55,984	106.4%	\$93,307	63.84%	\$33,739
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$0	100%	\$0	100%	\$0
Totals	\$690,425	\$578,224	119.4%	\$963,707	71.64%	\$273,282

Status

Unsubmitted

Duarte Unified School District

Duarte Unified School District Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$0	\$1,260	0%	\$8,400	%	\$8,400

Duarte Unified School District Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
2000	\$0	\$678	0%	\$4,517	%	\$4,517
3000	\$0	\$312	0%	\$2,083	%	\$2,083
4000	\$0	\$2,489	0%	\$16,592	%	\$16,592
5000	\$0	\$0	100%	\$0	100%	\$0
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$0	100%	\$0	100%	\$0
Totals	\$0	\$4,739	0%	\$31,592	0%	\$31,592

Status
Submitted

Duarte Unified School District Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$0	\$2,520	0%	\$8,400	%	\$8,400
2000	\$0	\$1,355	0%	\$4,517	%	\$4,517
3000	\$0	\$625	0%	\$2,083	%	\$2,083
4000	\$0	\$4,978	0%	\$16,592	%	\$16,592
5000	\$0	\$0	100%	\$0	100%	\$0
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$0	100%	\$0	100%	\$0
Totals	\$0	\$9,478	0%	\$31,592	0%	\$31,592

Status
Submitted

Duarte Unified School District Q3 Report (1/1 - 3/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$0	\$3,780	0%	\$8,400	%	\$8,400
2000	\$0	\$2,033	0%	\$4,517	%	\$4,517
3000	\$0	\$937	0%	\$2,083	%	\$2,083
4000	\$0	\$7,466	0%	\$16,592	%	\$16,592
5000	\$0	\$0	100%	\$0	100%	\$0
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$0	100%	\$0	100%	\$0
Totals	\$0	\$14,216	0%	\$31,592	0%	\$31,592

Status

Unsubmitted

Duarte Unified School District Q4 Report (4/1 - 6/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$0	\$5,040	0%	\$8,400	%	\$8,400
2000	\$0	\$2,710	0%	\$4,517	%	\$4,517
3000	\$0	\$1,250	0%	\$2,083	%	\$2,083
4000	\$0	\$9,955	0%	\$16,592	%	\$16,592
5000	\$0	\$0	100%	\$0	100%	\$0
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$0	100%	\$0	100%	\$0
Totals	\$0	\$18,955	0%	\$31,592	0%	\$31,592

Duarte Unified School District Q4 Report (4/1 - 6/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Status Submitted
						Budget Remaining

Glendora Unified School District

Glendora Unified School District Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$11,607	\$25,574	45.39%	\$170,494	6.81%	\$158,887
2000	\$2,791	\$12,649	22.07%	\$84,325	3.31%	\$81,534
3000	\$2,919	\$7,680	38.01%	\$51,197	5.7%	\$48,278
4000	\$1,842	\$2,869	64.2%	\$19,128	9.63%	\$17,286
5000	\$0	\$0	100%	\$0	100%	\$0
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$0	100%	\$0	100%	\$0
Totals	\$19,159	\$48,772	39.28%	\$325,144	5.89%	\$305,985

Expenditure is below the forecasted target. Please provide an explanation:

Beginning of the year only included two full months

Status
Submitted

Glendora Unified School District Q2 Report (10/1 - 12/31)

Glendora Unified School District Q2 Report (10/1 - 12/31)					%	
Object Code	Year to Date (YTD) Expenditure	YTD Forecast	Expended of YTD Forecast	Project Budget	Expended of Overall Budget	Budget Remaining

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$46,404	\$51,148	90.72%	\$170,494	27.22%	\$124,090
2000	\$15,315	\$25,298	60.54%	\$84,325	18.16%	\$69,010
3000	\$12,372	\$15,359	80.55%	\$51,197	24.17%	\$38,825
4000	\$4,488	\$5,738	78.21%	\$19,128	23.46%	\$14,640
5000	\$0	\$0	100%	\$0	100%	\$0
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$0	100%	\$0	100%	\$0
Totals	\$78,579	\$97,543	80.56%	\$325,144	24.17%	\$246,565

Expenditure is below the forecasted target. Please provide an explanation:

not required

Status

Submitted

Glendora Unified School District Q3 Report (1/1 - 3/31)						
Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$77,741	\$76,722	101.33%	\$170,494	45.6%	\$92,753
2000	\$27,874	\$37,946	73.46%	\$84,325	33.06%	\$56,451
3000	\$21,253	\$23,039	92.25%	\$51,197	41.51%	\$29,944
4000	\$12,745	\$8,608	148.07%	\$19,128	66.63%	\$6,383
5000	\$0	\$0	100%	\$0	100%	\$0

Glendora Unified School District Q3 Report (1/1 - 3/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$0	100%	\$0	100%	\$0
Totals	\$139,613	\$146,315	95.42%	\$325,144	42.94%	\$185,531

Status

Submitted

Glendora Unified School District Q4 Report (4/1 - 6/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$77,741	\$102,296	76%	\$170,494	45.6%	\$92,753
2000	\$27,874	\$50,595	55.09%	\$84,325	33.06%	\$56,451
3000	\$21,253	\$30,718	69.19%	\$51,197	41.51%	\$29,944
4000	\$12,745	\$11,477	111.05%	\$19,128	66.63%	\$6,383
5000	\$0	\$0	100%	\$0	100%	\$0
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$0	100%	\$0	100%	\$0
Totals	\$139,613	\$195,086	71.56%	\$325,144	42.94%	\$185,531

Status

Unsubmitted

Monrovia Unified School District

Monrovia Unified School District Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$0	\$108,525	0%	\$723,498	%	\$723,498
2000	\$0	\$20,255	0%	\$135,030	%	\$135,030
3000	\$0	\$32,220	0%	\$214,799	%	\$214,799
4000	\$0	\$15,587	0%	\$103,914	%	\$103,914
5000	\$0	\$21,163	0%	\$141,086	%	\$141,086
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$10,408	0%	\$69,386	%	\$69,386
Totals	\$0	\$208,157	0%	\$1,387,713	0%	\$1,387,713

Status
Submitted

Monrovia Unified School District Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$0	\$217,049	0%	\$723,498	%	\$723,498
2000	\$0	\$40,509	0%	\$135,030	%	\$135,030
3000	\$0	\$64,440	0%	\$214,799	%	\$214,799
4000	\$0	\$31,174	0%	\$103,914	%	\$103,914
5000	\$0	\$42,326	0%	\$141,086	%	\$141,086
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$20,816	0%	\$69,386	%	\$69,386

Monrovia Unified School District Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
Totals	\$0	\$416,314	0%	\$1,387,713	0%	\$1,387,713

Status
Submitted

Monrovia Unified School District Q3 Report (1/1 - 3/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$427,055	\$325,574	131.17%	\$723,498	59.03%	\$296,443
2000	\$59,742	\$60,764	98.32%	\$135,030	44.24%	\$75,288
3000	\$131,619	\$96,660	136.17%	\$214,799	61.28%	\$83,180
4000	\$27,642	\$46,761	59.11%	\$103,914	26.6%	\$76,272
5000	\$115,054	\$63,489	181.22%	\$141,086	81.55%	\$26,032
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$31,244	\$31,224	100.07%	\$69,386	45.03%	\$38,142
Totals	\$792,356	\$624,471	126.88%	\$1,387,713	57.1%	\$595,357

Summary of Activities:

Expenditures occurred according to annual plan.

Status
Submitted

Monrovia Unified School District Q4 Report (4/1 - 6/31)

Monrovia Unified School District Q4 Report (4/1 - 6/31)					%	
Object Code	Year to Date (YTD) Expenditure	YTD Forecast	Expended of YTD Forecast	Project Budget	Expended of Overall Budget	Budget Remaining

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$427,055	\$434,099	98.38%	\$723,498	59.03%	\$296,443
2000	\$59,742	\$81,018	73.74%	\$135,030	44.24%	\$75,288
3000	\$131,619	\$128,879	102.13%	\$214,799	61.28%	\$83,180
4000	\$27,642	\$62,348	44.33%	\$103,914	26.6%	\$76,272
5000	\$115,054	\$84,652	135.91%	\$141,086	81.55%	\$26,032
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$31,244	\$41,632	75.05%	\$69,386	45.03%	\$38,142
Totals	\$792,356	\$832,628	95.16%	\$1,387,713	57.1%	\$595,357

Status

Unsubmitted



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Seamless Transitions

- STRATEGY:** Build on Counselor Pathways to Success to create better K-12/CCD counselor communication and more robust postsecondary pathways for students.
- STRATEGY:** Explore other Early College programs and implement those that make sense with CCAEC vision and mission.
- STRATEGY:** Leverage consortium resources to open a Career Center in Claremont that provides students with career development and transition to new or better employment.

Student Acceleration

- STRATEGY:** Create and pilot ESL workforce courses and implement across consortium where it makes sense.
- STRATEGY:** Create uniform ABE ELA competency-based course outlines and implement across the consortium.
- STRATEGY:** Determine best practices for ESL Level Exams and implement those practices across the consortium to increase student acceleration in ESL.

Shared Professional Development

- STRATEGY:** Create PD conferences at the member level for the benefit of CCAEC faculty.
- STRATEGY:** Leverage the CCAEC website to provide faculty PD opportunities and resources.
- STRATEGY:** Work with ESL FAC and reconstitute a new comprehensive, consortium-wide ESL PD plan.

Leveraging Resources

- STRATEGY:** Create comprehensive consortium Employer Engagement Plan to identify all potential employers for Career Centers to utilize.
- STRATEGY:** Help implement the LACO WDB Local Plan for those parts of the plan for which CCAEC members are responsible.
- STRATEGY:** Maintain and expand partnerships with employers for increased internship opportunities.

Budget

		CARRYOVER AMOUNT:	\$112,336
		CURRENT YEAR ALLOCATION:	\$963,707
Claremont Unified School District	1000 - Instructional Salaries		\$418,348
Claremont Unified School District	2000 - Non-Instructional Salaries		\$187,340
Claremont Unified School District	3000 - Employee Benefits		\$184,712
Claremont Unified School District	4000 - Supplies and Materials		\$54,043
Claremont Unified School District	5000 - Other Operating Expenses and Services		\$119,264
		TOTAL AMOUNT:	\$963,707
		REMAINING AMOUNT:	\$0

Member Agency: Duarte Unified School District

- MEMBER NAME:**
Duarte Unified School District
- MEMBER TYPE:**
K-12 School District
- MEMBER ADDRESS:**
1620 Huntington Drive | Duarte, CA | 91010-2534
- MEMBER WEBSITE:**

Gaps In Service

STRATEGY: Collaborate with LACO WDB to complete Title II institutional requirements of LACO WDB Local Plan.

STRATEGY: Create consortium Parent Success FAC to devise uniform curriculum and accountability.

STRATEGY: Expand ASE/ABE, HiSET, CTE and ESL level course offerings where possible by leveraging new WIOA funds.

STRATEGY: Utilize subcontracted Allocation funds to maintain current ASE/ABE, ESL, parent success, CTE, and Career Center program levels by meeting rising program costs caused by increasing salaries and retirement contributions.

Seamless Transitions

STRATEGY: Build on Counselor Pathways to Success to create better K-12/CCD counselor communication and more robust postsecondary pathways for students.

STRATEGY: Explore other Early College programs and implement those that make sense with CCAEC vision and mission.

STRATEGY: Update Regional Assessment Plan to reflect new state data reporting procedures and implement new plan.

Student Acceleration

STRATEGY: Create and pilot ESL workforce courses and implement across consortium where it makes sense.

STRATEGY: Create uniform ABE ELA competency-based course outlines and implement across the consortium.

STRATEGY: Determine best practices for ESL Level Exams and implement those practices across the consortium to increase student acceleration in ESL.

STRATEGY: Market existing partnership Pacific College to increase consortium student enrollment in its bachelors programs.

Shared Professional Development

STRATEGY: Create PD conferences at the member level for the benefit of CCAEC faculty.

STRATEGY: Leverage the CCAEC website to provide faculty PD opportunities and resources.

STRATEGY: Work with ESL FAC and reconstitute a new comprehensive, consortium-wide ESL PD plan.

Leveraging Resources

STRATEGY: Continue partnerships with local libraries and explore ways to improve these.

STRATEGY: Create comprehensive consortium Employer Engagement Plan to identify all potential employers for Career Centers to utilize.

STRATEGY: Help implement the LACO WDB Local Plan for those parts of the plan for which CCAEC members are responsible.

STRATEGY: Maintain and expand partnerships with employers for increased internship opportunities.

Budget

		CARRYOVER AMOUNT:	\$0
		CURRENT YEAR ALLOCATION:	\$1,387,713
Monrovia Unified School District	1000 - Instructional Salaries		\$723,498
Monrovia Unified School District	2000 - Non-Instructional Salaries		\$155,209
Monrovia Unified School District	3000 - Employee Benefits		\$229,799
Monrovia Unified School District	4000 - Supplies and Materials		\$88,914
Monrovia Unified School District	5000 - Other Operating Expenses and Services		\$101,086
Monrovia Unified School District	Indirect Costs		\$89,207
		TOTAL AMOUNT:	\$1,387,713
		REMAINING AMOUNT:	\$0



Documents to Support Agenda Items

June 15, 2018 Agenda

Agenda Item 6.0

Previous Annual Plans

09 Citrus College Adult Education Consortium

Member Agency Information

MEMBER NAME:

Azusa Unified School District

MEMBER TYPE:

K-12 School District

MEMBER ADDRESS:

546 South Citrus Avenue | Azusa, CA | 91702-0500

MEMBER WEBSITE:
MEMBER ALLOCATIONS 2017-18:

\$1,570,185

MEMBER ALLOCATIONS 2016-17:

\$1,555,665

MEMBER ALLOCATIONS 2015-16:

\$1,448,557

Member Agency Contacts

RESPONSIBILITY	NAME	EMAIL	TITLE	PHONE
Member Representative	Linda McNary	lmcnary@azusa.org	Director of Adult and Continuing Education	626-852-8415

Objectives

Gaps In Service

STRATEGY: Collaborate with LACO WDB to complete Title II institutional requirements of LACO WDB Local Plan.

STRATEGY: Create consortium Parent Success FAC to devise uniform curriculum and accountability.

STRATEGY: Expand ASE/ABE, HiSET, CTE and ESL level course offerings where possible by leveraging new WIOA funds.

STRATEGY: Utilize subcontracted Allocation funds to maintain current ASE/ABE, ESL, parent success, CTE, and Career Center program levels by meeting rising program costs caused by increasing salaries and retirement contributions.

Seamless Transitions

STRATEGY: Build on Counselor Pathways to Success to create better K-12/CCD counselor communication and more robust postsecondary pathways for students.

STRATEGY: Explore other Early College programs and implement those that make sense with CCAEC vision and mission.

STRATEGY: Update Regional Assessment Plan to reflect new state data reporting procedures and implement new plan.

Student Acceleration

STRATEGY: Create and pilot ESL workforce courses and implement across consortium where it makes sense.

STRATEGY: Create uniform ABE ELA competency-based course outlines and implement across the consortium.

STRATEGY: Determine best practices for ESL Level Exams and implement those practices across the consortium to increase student acceleration in ESL.

Shared Professional Development

STRATEGY: Work with ESL FAC and reconstitute a new comprehensive, consortium-wide ESL PD plan.

Leveraging Resources

STRATEGY: Continue partnerships with local libraries and explore ways to improve these.

STRATEGY: Help implement the LACO WDB Local Plan for those parts of the plan for which CCAEC members are responsible.

STRATEGY: Maintain and expand partnerships with employers for increased internship opportunities.

Budget

		CARRYOVER AMOUNT:	\$453,346
		CURRENT YEAR ALLOCATION:	\$2,023,531
Azusa Unified School District	1000 - Instructional Salaries		\$821,827
Azusa Unified School District	2000 - Non-Instructional Salaries		\$238,990
Azusa Unified School District	3000 - Employee Benefits		\$257,182
Azusa Unified School District	4000 - Supplies and Materials		\$216,082
Azusa Unified School District	5000 - Other Operating Expenses and Services		\$160,017
Azusa Unified School District	6000 - Capital Outlay		\$73,220
Azusa Unified School District	7000 - Other Outgo		\$86,737
Azusa Unified School District			\$79,237
		TOTAL AMOUNT:	\$1,933,292
		REMAINING AMOUNT:	\$90,239



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09 Citrus College Adult Education Consortium

Member Agency Information

MEMBER NAME:

Claremont Unified School District

MEMBER TYPE:

K-12 School District

MEMBER ADDRESS:

170 West San Jose Avenue | Claremont, CA | 91711-5285

MEMBER WEBSITE:

<http://claremont-ca.schoolloop.com/Adult>

MEMBER ALLOCATIONS 2017-18:

\$851,371

MEMBER ALLOCATIONS 2016-17:

\$852,671

MEMBER ALLOCATIONS 2015-16:

\$744,154

Member Agency Contacts

RESPONSIBILITY	NAME	EMAIL	TITLE	PHONE
Member Representative	Felipe Delvasto	fdelvasto@cusd.claremont.ca.us	Senior Coordinator of Alternatives	(909) 398-0609
Contact	Karen Waltman	kwaltman@cusd.claremont.ca.us	Executive Director, Fiscal Services	(909) 398-0609 ext. 70410

Objectives

Gaps In Service

STRATEGY: Collaborate with LACO WDB to complete Title II institutional requirements of LACO WDB Local Plan.

STRATEGY: Expand ASE/ABE, HiSET, CTE and ESL level course offerings where possible by leveraging new WIOA funds.

STRATEGY: Leverage consortium resources to open new Career Center in Claremont.

Seamless Transitions

STRATEGY: Build on Counselor Pathways to Success to create better K-12/CCD counselor communication and more robust postsecondary pathways for students.

STRATEGY: Explore other Early College programs and implement those that make sense with CCAEC vision and mission.

STRATEGY: Leverage consortium resources to open a Career Center in Claremont that provides students with career development and transition to new or better employment.

Student Acceleration

STRATEGY: Create and pilot ESL workforce courses and implement across consortium where it makes sense.

STRATEGY: Create uniform ABE ELA competency-based course outlines and implement across the consortium.

STRATEGY: Determine best practices for ESL Level Exams and implement those practices across the consortium to increase student acceleration in ESL.

Shared Professional Development

- STRATEGY:** Create PD conferences at the member level for the benefit of CCAEC faculty.
- STRATEGY:** Leverage the CCAEC website to provide faculty PD opportunities and resources.
- STRATEGY:** Work with ESL FAC and reconstitute a new comprehensive, consortium-wide ESL PD plan.

Leveraging Resources

- STRATEGY:** Create comprehensive consortium Employer Engagement Plan to identify all potential employers for Career Centers to utilize.
- STRATEGY:** Help implement the LACO WDB Local Plan for those parts of the plan for which CCAEC members are responsible.
- STRATEGY:** Maintain and expand partnerships with employers for increased internship opportunities.

Budget

		CARRYOVER AMOUNT:	\$112,336
		CURRENT YEAR ALLOCATION:	\$963,707
Claremont Unified School District	1000 - Instructional Salaries		\$418,348
Claremont Unified School District	2000 - Non-Instructional Salaries		\$187,340
Claremont Unified School District	3000 - Employee Benefits		\$184,712
Claremont Unified School District	4000 - Supplies and Materials		\$54,043
Claremont Unified School District	5000 - Other Operating Expenses and Services		\$119,264
		TOTAL AMOUNT:	\$963,707
		REMAINING AMOUNT:	\$0



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09 Citrus College Adult Education Consortium

Member Agency Information

MEMBER NAME:

Duarte Unified School District

MEMBER TYPE:

K-12 School District

MEMBER ADDRESS:

1620 Huntington Drive | Duarte, CA | 91010-2534

MEMBER WEBSITE:
MEMBER ALLOCATIONS 2017-18:

\$31,592

MEMBER ALLOCATIONS 2016-17:

\$32,611

MEMBER ALLOCATIONS 2015-16:

\$34,310

Member Agency Contacts

RESPONSIBILITY	NAME	EMAIL	TITLE	PHONE
Member Representative	Kevin Morris	kmorris@duarteusd.org		(626) 599-5130
Contact	Julia Reyes	jreyes@duarteusd.org	Account Tech III	626-599-5028

Objectives

Gaps In Service

STRATEGY: Create consortium Parent Success FAC to devise uniform curriculum and accountability.

STRATEGY: Utilize subcontracted Allocation funds to maintain current ASE/ABE, ESL, parent success, CTE, and Career Center program levels by meeting rising program costs caused by increasing salaries and retirement contributions.

Seamless Transitions

STRATEGY: Build on Counselor Pathways to Success to create better K-12/CCD counselor communication and more robust postsecondary pathways for students.

STRATEGY: Explore other Early College programs and implement those that make sense with CCAEC vision and mission.

Student Acceleration

NO STRATEGY SELECTED

Shared Professional Development

STRATEGY: Create PD conferences at the member level for the benefit of CCAEC faculty.

Leveraging Resources

STRATEGY: Maintain and expand partnerships with employers for increased internship opportunities.

Budget

		CARRYOVER AMOUNT:	\$0
		CURRENT YEAR ALLOCATION:	\$31,592
Duarte Unified School District	1000 - Instructional Salaries		\$8,400
Duarte Unified School District	3000 - Employee Benefits		\$1,600
Duarte Unified School District	2000 - Non-Instructional Salaries		\$4,517
Duarte Unified School District	3000 - Employee Benefits		\$483
Duarte Unified School District	4000 - Supplies and Materials		\$16,592
		TOTAL AMOUNT:	\$31,592
		REMAINING AMOUNT:	\$0



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09 Citrus College Adult Education Consortium

Member Agency Information

MEMBER NAME:

Glendora Unified School District

MEMBER TYPE:

K-12 School District

MEMBER ADDRESS:

500 North Loraine Avenue | Glendora, CA | 91741-2964

MEMBER WEBSITE:
MEMBER ALLOCATIONS 2017-18:

\$256,407

MEMBER ALLOCATIONS 2016-17:

\$266,383

MEMBER ALLOCATIONS 2015-16:

\$247,008

Member Agency Contacts

RESPONSIBILITY	NAME	EMAIL	TITLE	PHONE
Member Representative	Ron Letourneau	rletourneau@glendora.k12.ca.us		(626) 852-4550
Contact	Pamela Escalante	pescalante@glendora.k12.ca.us		

Objectives

Gaps In Service

STRATEGY: Collaborate with LACO WDB to complete Title II institutional requirements of LACO WDB Local Plan.

STRATEGY: Create consortium Parent Success FAC to devise uniform curriculum and accountability.

STRATEGY: Expand ASE/ABE, HiSET, CTE and ESL level course offerings where possible by leveraging new WIOA funds.

STRATEGY: Utilize subcontracted Allocation funds to maintain current ASE/ABE, ESL, parent success, CTE, and Career Center program levels by meeting rising program costs caused by increasing salaries and retirement contributions.

Seamless Transitions

STRATEGY: Build on Counselor Pathways to Success to create better K-12/CCD counselor communication and more robust postsecondary pathways for students.

STRATEGY: Update Regional Assessment Plan to reflect new state data reporting procedures and implement new plan.

Student Acceleration

STRATEGY: Create uniform ABE ELA competency-based course outlines and implement across the consortium.

STRATEGY: Determine best practices for ESL Level Exams and implement those practices across the consortium to increase student acceleration in ESL.

Shared Professional Development

STRATEGY: Create PD conferences at the member level for the benefit of CCAEC faculty.

STRATEGY: Leverage the CCAEC website to provide faculty PD opportunities and resources.

STRATEGY: Work with ESL FAC and reconstitute a new comprehensive, consortium-wide ESL PD plan.

Leveraging Resources

STRATEGY: Help implement the LACO WDB Local Plan for those parts of the plan for which CCAEC members are responsible.

Budget

		CARRYOVER AMOUNT:	\$68,737
		CURRENT YEAR ALLOCATION:	\$325,144
Glendora Unified School District	1000 - Instructional Salaries		\$175,494
Glendora Unified School District	2000 - Non-Instructional Salaries		\$79,325
Glendora Unified School District	3000 - Employee Benefits		\$51,197
Glendora Unified School District	4000 - Supplies and Materials		\$19,128
		TOTAL AMOUNT:	\$325,144
		REMAINING AMOUNT:	\$0



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09 Citrus College Adult Education Consortium

Member Agency Information

MEMBER NAME:

Monrovia Unified School District

MEMBER TYPE:

K-12 School District

MEMBER ADDRESS:

325 East Huntington Drive | Monrovia, CA | 91016-3585

MEMBER WEBSITE:
MEMBER ALLOCATIONS 2017-18:

\$1,387,713

MEMBER ALLOCATIONS 2016-17:

\$1,389,938

MEMBER ALLOCATIONS 2015-16:

\$1,300,223

Member Agency Contacts

RESPONSIBILITY	NAME	EMAIL	TITLE	PHONE
Member Representative	Flint Fertig	ffertig@monroviaschools.net		(626) 471-3065
Contact	David Conway	dconway2@monroviaschools.net	Director of Fiscal Services	(626) 471-2055

Objectives

Gaps In Service

STRATEGY: Collaborate with LACO WDB to complete Title II institutional requirements of LACO WDB Local Plan.

STRATEGY: Create consortium Parent Success FAC to devise uniform curriculum and accountability.

STRATEGY: Expand ASE/ABE, HiSET, CTE and ESL level course offerings where possible by leveraging new WIOA funds.

STRATEGY: Utilize subcontracted Allocation funds to maintain current ASE/ABE, ESL, parent success, CTE, and Career Center program levels by meeting rising program costs caused by increasing salaries and retirement contributions.

Seamless Transitions

STRATEGY: Build on Counselor Pathways to Success to create better K-12/CCD counselor communication and more robust postsecondary pathways for students.

STRATEGY: Explore other Early College programs and implement those that make sense with CCAEC vision and mission.

STRATEGY: Update Regional Assessment Plan to reflect new state data reporting procedures and implement new plan.

Student Acceleration

STRATEGY: Create and pilot ESL workforce courses and implement across consortium where it makes sense.

STRATEGY: Create uniform ABE ELA competency-based course outlines and implement across the consortium.

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STRATEGY: Market existing partnership Pacific College to increase consortium student enrollment in its bachelors programs.

Shared Professional Development

STRATEGY: Create PD conferences at the member level for the benefit of CCAEC faculty.

STRATEGY: Leverage the CCAEC website to provide faculty PD opportunities and resources.

STRATEGY: Work with ESL FAC and reconstitute a new comprehensive, consortium-wide ESL PD plan.

Leveraging Resources

STRATEGY: Continue partnerships with local libraries and explore ways to improve these.

STRATEGY: Create comprehensive consortium Employer Engagement Plan to identify all potential employers for Career Centers to utilize.

STRATEGY: Help implement the LACO WDB Local Plan for those parts of the plan for which CCAEC members are responsible.

STRATEGY: Maintain and expand partnerships with employers for increased internship opportunities.

Budget

		CARRYOVER AMOUNT:	\$0
		CURRENT YEAR ALLOCATION:	\$1,387,713
Monrovia Unified School District	1000 - Instructional Salaries		\$723,498
Monrovia Unified School District	2000 - Non-Instructional Salaries		\$155,209
Monrovia Unified School District	3000 - Employee Benefits		\$229,799
Monrovia Unified School District	4000 - Supplies and Materials		\$88,914
Monrovia Unified School District	5000 - Other Operating Expenses and Services		\$101,086
Monrovia Unified School District	Indirect Cost (<=5%)		\$89,207
		TOTAL AMOUNT:	\$1,387,713
		REMAINING AMOUNT:	\$0



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