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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, March 19, 2019

1:30 p.m.

Azusa Adult School – Room 24

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 Linda McNary at _____

1.2 Pledge of Allegiance

1.3 Roll call:

Rocky Cifone, Representative	_____	John Russell, Regional Director	_____
Felipe Delvasto, Representative	_____	Flint Fertig, Proxy/Prog. Asst.	_____
Ron Letourneau, Representative	_____	Rick Crosby, Proxy	_____
Calvin McKendrick, Representative	_____	Rebecca Summers, Proxy	_____
Linda McNary, Representative	_____	Saida Valdez, Proxy	_____
Kevin Morris, Representative	_____	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 January 15, 2019 Regular Executive Board Open Session Meeting.

Motion by _____, seconded by _____ Vote _____

Representative Cifone __ Representative Delvasto __ Representative Letourneau __

Representative McKendrick __ Representative McNary __ Representative Morris __

3.0 COMMUNICATIONS

3.1 Representative reports:

Azusa _____

Duarte _____

Citrus _____

Glendora _____

Claremont _____

Monrovia _____

3.2 Regional 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 Q2 FISCAL REPORTS IN NOVA

Board will approve Q2 reports that have been submitted to NOVA. Representatives will discuss and mitigate any anomalies in data in institutional LAGL015 reports used to submit these Q2 reports.

5.0 REGIONAL DIRECTOR PRESENTATION OF MARCH REVISE OF 2018-19 CCAEC ANNUAL DATA REVIEW

The Regional Director will present the March Revise of the CCAEC Annual Data Review and highlight areas of importance and that will assist with the 3 Year Plan.

6.0 REGIONAL DIRECTOR UPDATE ON 3 YEAR PLAN

The Regional Director will present the guidance and format for the 3 Year Plan and discuss the general timeline

7.0 BOARD DISCUSSIONS ABOUT MAKING CLAREMONT USD THE CCAEC FISCAL AGENT

In advance of the 2019-20 Consortium Fiscal Agent Declaration, which is due in May, the board will discuss making Claremont USD the CCAEC fiscal agent.

8.0 ADJOURN CCAEC EXECUTIVE BOARD OPEN SESSION MEETING



Documents to Support Agenda Items

March 19, 2019 Agenda

Agenda Item 2.1

Minutes for January 15, 2019 Board Meeting



CITRUS COLLEGE ADULT EDUCATION CONSORTIUM

REGULAR EXECUTIVE BOARD OPEN SESSION MEETING

Tuesday, January 15, 2019

1:00 a.m.

Monrovia Community Adult School – Multi-Purpose Room 33

920 S. Mountain Ave.

Monrovia, CA 91016

Unadopted Minutes

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

1.1 Meeting called to order by Chair Linda McNary at 1:41 pm.

1.2 Pledge of Allegiance

1.3 Roll call:

Rocky Cifone, Representative	<u>A</u>	John Russell, Regional Director	<u>P</u>
Felipe Delvasto, Representative	<u>P</u>	Flint Fertig, Proxy/Prog. Asst.	<u>A</u>
Ron Letourneau, Representative	<u>P</u>	Jessica Michel, Secretary	<u>A</u>
Calvin McKendrick, Representative	<u>P</u>	Rick Crosby, Proxy	<u>A</u>
Linda McNary, Representative	<u>P</u>	Rebecca Summers, Proxy	<u>A</u>
Kevin Morris, Representative	<u>A</u>	Saida Valdez, Proxy	<u>P</u>
		Debbie Wong, Proxy	<u>A</u>

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 December 14, 2018 Regular Executive Board Open Session Meeting.

Act # 19-01 Motion by Mr. Delvasto, seconded by Mr. Letourneau **Vote to Approve 4-0**
Representative Cifone A Representative Delvasto Y Representative Letourneau Y
Representative McKendrick Y Representative McNary Y Representative Morris A

3.0 COMMUNICATIONS

- 3.1 Representative reports:

Azusa: No report

Citrus: Absent.

Claremont: No report.

Duarte: Absent.

Glendora: No report.

Monrovia: No report.

- 3.2 Regional Director report.
Mr. Russell had no report.

- 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 DEBRIEF FROM 12/14/18 CONFERENCE AND SET DATE FOR SPRING CONFERENCE

Board analyzed data from the survey that went out to attendees, discussed successes and areas for growth of the December 14, 2018 "Moving the Needle" conference. Board members primarily analyzed comments from attendees as a way to improve the spring 2019 conference. Most of the comments were positive. Attendees liked that Neil Kelly from the state office was there and felt his comments were illuminating. They also liked that they got to see the CCAEC board meet and learned from that.

For areas of growth, attendees noted that the morning was too long and the fact that it cut into the time for the breakout sessions was not good. Some comments noted that the morning lacked interaction and it felt like they were just being talked at. Also, comments noted that the Annual Data Review was missing every other page, which made the time reviewing it impossible.

The board discussed moving the location for the spring conference to Azusa. Ms. Valdez volunteered to organize the conference. She said she would coordinate efforts with Mr. Russell.

Mrs. McNary requested that the board move to vote to confirm the date for the spring conference.

BOARD APPROVAL OF DATE FOR SPRING CONFERENCE

Act # 19-02 Motion by Ms. McNary, seconded by Mr. Delvasto **Vote to Approve 4-0**
Representative Cifone A Representative Delvasto Y Representative Letourneau Y
Representative McKendrick Y Representative McNary Y Representative Morris A

Ms. McNary asked Mr. Russell to see if Citrus College faculty would be able to present during breakout sessions and attend the conference. Mr. Russell advised he would discuss with Dr. Cifone.

5.0 REGIONAL DIRECTOR PRESENTATION OF NEWEST DRAFT OF CCAEC ANNUAL DATA REVIEW

The Regional Director tabled this advising some data for the ADR would be coming from the Budget Bill reporting in NOVA. Mr. Russell advised the ADR would be up-to-date before the next board meeting

6.0 BOARD DISCUSSIONS ABOUT CONTINUED ESL FAC MEETINGS

The board expressed some reservations about this request, but the consensus was representatives would be open to the idea of the mission and focus of the ESL FAC was very clear.

7.0 REGIONAL DIRECTOR PRESENTATION OF BUDGET BILL PROCESSES IN NOVA

Mr. Russell went online into NOVA and presented a tutorial on entering information into NOVA so individual member institutions would comply with the Budget Bill requirements. He also provided representatives statewide FAQs for the process.

8.0 CCAEC EXECUTIVE BOARD OPEN SESSION MEETING WAS ADJOURNED AT 2:36PM



Documents to Support Agenda Items

March 19, 2019 Agenda

Agenda Item 4.0

2018-19 CCAEC Q2 Fiscal Report

AEBG Consortium Fiscal Reporting

09 Citrus College Adult Education Consortium

2018-19 Fiscal Year

Certification

Certification Authority

John Russell

Program Director

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

Fiscal Report Submittal Status

	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Azusa Unified School District	Submitted	Submitted	Not Submitted	Not Submitted
Claremont Unified School District	Submitted	Submitted	Not Submitted	Not Submitted
Duarte Unified School District	Submitted	Submitted	Not Submitted	Not Submitted
Glendora Unified School District	Submitted	Submitted	Not Submitted	Not Submitted
Monrovia Unified School District	Submitted	Submitted	Not Submitted	Not Submitted

Azusa Unified School District

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
1000 - Instructional Salaries	\$172,005	\$268,433	64.08%	\$1,073,733	16.02%	\$901,728
2000 - Non-Instructional Salaries	\$51,969	\$67,591	76.89%	\$270,365	19.22%	\$218,396
3000 - Employee Benefits	\$56,383	\$86,250	65.37%	\$345,001	16.34%	\$288,618

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
4000 - Supplies and Materials	\$7,976	\$113,464	7.03%	\$453,855	1.76%	\$445,879
5000 - Other Operating Expenses and Services	\$19,019	\$38,413	49.51%	\$153,650	12.38%	\$134,631
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$28,111	0%	\$112,445	0%	\$112,445
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$307,352	\$602,262	51.03%	\$2,409,049	12.76%	\$2,101,697

Corrective Action Plan

Instructional salaries, classified salaries, and all benefits will be increased with additional hours. Materials and supplies will be purchased for use in classrooms and offices. Operating expense funds are awaiting invoices to be paid.

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 - Instructional Salaries	\$414,659	\$268,433	154.47%	\$1,073,733	38.62%	\$659,074
2000 - Non-Instructional Salaries	\$119,184	\$67,591	176.33%	\$270,365	44.08%	\$151,181
3000 - Employee Benefits	\$142,480	\$86,250	165.19%	\$345,001	41.3%	\$202,521
4000 - Supplies and Materials	\$11,399	\$113,464	10.05%	\$453,855	2.51%	\$442,456
5000 - Other Operating Expenses and Services	\$34,095	\$38,413	88.76%	\$153,650	22.19%	\$119,555
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$28,111	0%	\$112,445	0%	\$112,445
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$721,817	\$602,262	119.85%	\$2,409,049	29.96%	\$1,687,232

Summary of Activities:

Instructional salaries, classified salaries, and all benefits will be increased with additional hours, including professional development hours. Materials and supplies will be purchased for use in classrooms and offices. Operating expense funds are awaiting invoices to be paid.

Status

Submitted

Allocation Year Closeout: 2016-17

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

2016-17 Reverted Funds:

\$0

2016-17 Status

Closed

Submitting Authority

Linda McNary 2129268, Director of Adult and Continuing Education

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 - Instructional Salaries	\$414,659	\$268,433	154.47%	\$1,073,733	38.62%	\$659,074
2000 - Non-Instructional Salaries	\$119,184	\$67,591	176.33%	\$270,365	44.08%	\$151,181
3000 - Employee Benefits	\$142,480	\$86,250	165.19%	\$345,001	41.3%	\$202,521
4000 - Supplies and Materials	\$11,399	\$113,464	10.05%	\$453,855	2.51%	\$442,456
5000 - Other Operating Expenses and Services	\$34,095	\$38,413	88.76%	\$153,650	22.19%	\$119,555
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$28,111	0%	\$112,445	0%	\$112,445
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$721,817	\$602,262	119.85%	\$2,409,049	29.96%	\$1,687,232

Status

Unsubmitted

Azusa Unified School District Q4 Report (4/1 - 6/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$414,659	\$268,433	154.47%	\$1,073,733	38.62%	\$659,074
2000 - Non-Instructional Salaries	\$119,184	\$67,591	176.33%	\$270,365	44.08%	\$151,181
3000 - Employee Benefits	\$142,480	\$86,250	165.19%	\$345,001	41.3%	\$202,521
4000 - Supplies and Materials	\$11,399	\$113,464	10.05%	\$453,855	2.51%	\$442,456
5000 - Other Operating Expenses and Services	\$34,095	\$38,413	88.76%	\$153,650	22.19%	\$119,555
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$28,111	0%	\$112,445	0%	\$112,445
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$721,817	\$602,262	119.85%	\$2,409,049	29.96%	\$1,687,232

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 - Instructional Salaries	\$41,033	\$0	100%	\$444,764	9.23%	\$403,731

11A

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
2000 - Non-Instructional Salaries	\$29,986	\$0	100%	\$236,901	12.66%	\$206,915
3000 - Employee Benefits	\$19,187	\$0	100%	\$222,404	8.63%	\$203,217
4000 - Supplies and Materials	\$4,142	\$0	100%	\$26,000	15.93%	\$21,858
5000 - Other Operating Expenses and Services	\$54,712	\$0	100%	\$55,564	98.47%	\$852
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$10,917	0%	\$43,666	0%	\$43,666
Totals	\$149,060	\$10,917	1,365.46%	\$1,029,299	14.48%	\$880,239

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 - Instructional Salaries	\$120,975	\$0	100%	\$444,764	27.2%	\$323,789
2000 - Non-Instructional Salaries	\$67,182	\$0	100%	\$236,901	28.36%	\$169,719
3000 - Employee Benefits	\$64,699	\$0	100%	\$222,404	29.09%	\$157,705
4000 - Supplies and Materials	\$6,080	\$0	100%	\$26,000	23.38%	\$19,920
5000 - Other Operating Expenses and Services	\$54,712	\$0	100%	\$55,564	98.47%	\$852
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$10,917	0%	\$43,666	0%	\$43,666
Totals	\$313,648	\$10,917	2,873.16%	\$1,029,299	30.47%	\$715,651

11B

Status
Submitted

Allocation Year Closeout: 2016-17

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

2016-17 Reverted Funds:

\$0

2016-17 Status

Closed

Submitting Authority

Felipe Delvasto, Senior Coordinator of Alternative Education

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 - Instructional Salaries	\$120,975	\$0	100%	\$444,764	27.2%	\$323,789
2000 - Non-Instructional Salaries	\$67,182	\$0	100%	\$236,901	28.36%	\$169,719
3000 - Employee Benefits	\$64,699	\$0	100%	\$222,404	29.09%	\$157,705
4000 - Supplies and Materials	\$6,080	\$0	100%	\$26,000	23.38%	\$19,920
5000 - Other Operating Expenses and Services	\$54,712	\$0	100%	\$55,564	98.47%	\$852
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$10,917	0%	\$43,666	0%	\$43,666
Totals	\$313,648	\$10,917	2,873.16%	\$1,029,299	30.47%	\$715,651

Status
Unsubmitted

Claremont Unified School District Q4 Report (4/1 - 6/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$120,975	\$0	100%	\$444,764	27.2%	\$323,789
2000 - Non-Instructional Salaries	\$67,182	\$0	100%	\$236,901	28.36%	\$169,719
3000 - Employee Benefits	\$64,699	\$0	100%	\$222,404	29.09%	\$157,705
4000 - Supplies and Materials	\$6,080	\$0	100%	\$26,000	23.38%	\$19,920
5000 - Other Operating Expenses and Services	\$54,712	\$0	100%	\$55,564	98.47%	\$852
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$10,917	0%	\$43,666	0%	\$43,666
Totals	\$313,648	\$10,917	2,873.16%	\$1,029,299	30.47%	\$715,651

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 - Instructional Salaries	\$0	\$1,125	0%	\$4,500	0%	\$4,500
2000 - Non-Instructional Salaries	\$0	\$720	0%	\$2,880	0%	\$2,880
3000 - Employee Benefits	\$0	\$500	0%	\$2,000	0%	\$2,000

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
4000 - Supplies and Materials	\$0	\$750	0%	\$3,000	0%	\$3,000
5000 - Other Operating Expenses and Services	\$0	\$580	0%	\$2,320	0%	\$2,320
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$217	0%	\$869	0%	\$869
Totals	\$0	\$3,892	0%	\$15,569	0%	\$15,569

Corrective Action Plan

Duarte submitted a plan to the CCAEC board to purchase TOPSpro Enterprise, leverage CCAEC member expertise to use TE, and leverage community partners to provide curriculum and instruction to offer services for the program area Adults for Children Success. The board approved the plan and is overseeing that the plan be executed,

Summary of Activities:

Duarte has submitted a plan, but did not have any expenditures during Q1. The board and other stakeholders are working with Duarte to make sure budget and expenditures are supporting the Annual Plan.

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 - Instructional Salaries	\$0	\$1,125	0%	\$4,500	0%	\$4,500
2000 - Non-Instructional Salaries	\$0	\$720	0%	\$2,880	0%	\$2,880
3000 - Employee Benefits	\$0	\$500	0%	\$2,000	0%	\$2,000
4000 - Supplies and Materials	\$3,030	\$750	404%	\$3,000	101%	⚠ -\$30
5000 - Other Operating Expenses and Services	\$3,067	\$580	528.79%	\$2,320	132.2%	⚠ -\$747
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
Indirect Costs	\$217	\$217	99.88%	\$869	24.97%	\$652
Totals	\$6,314	\$3,892	162.22%	\$15,569	40.55%	\$9,255

Summary of Activities:

Duarte purchased CASAS eTest and the TopsPro Enterprise Enhanced package to maintain and gather data from the Parent University Classes. In addition, AEBG funds were utilized to purchase marketing materials which includes: t-shirts with the Parent U sponsors, mugs, pens and note pads.

Status
Submitted

Allocation Year Closeout: 2016-17

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

2016-17 Reverted Funds:

\$0

2016-17 Status

Closed

Submitting Authority

Kevin Morris, Director/Principal

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 - Instructional Salaries	\$0	\$1,125	0%	\$4,500	0%	\$4,500
2000 - Non-Instructional Salaries	\$0	\$720	0%	\$2,880	0%	\$2,880
3000 - Employee Benefits	\$0	\$500	0%	\$2,000	0%	\$2,000
4000 - Supplies and Materials	\$3,030	\$750	404%	\$3,000	101%	⚠ -\$30

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
5000 - Other Operating Expenses and Services	\$3,067	\$580	528.79%	\$2,320	132.2%	⚠ -\$747
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$217	\$217	99.88%	\$869	24.97%	\$652
Totals	\$6,314	\$3,892	162.22%	\$15,569	40.55%	\$9,255

Status
Unsubmitted

Duarte Unified School District Q4 Report (4/1 - 6/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$1,125	0%	\$4,500	0%	\$4,500
2000 - Non-Instructional Salaries	\$0	\$720	0%	\$2,880	0%	\$2,880
3000 - Employee Benefits	\$0	\$500	0%	\$2,000	0%	\$2,000
4000 - Supplies and Materials	\$3,030	\$750	404%	\$3,000	101%	⚠ -\$30
5000 - Other Operating Expenses and Services	\$3,067	\$580	528.79%	\$2,320	132.2%	⚠ -\$747
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$217	\$217	99.88%	\$869	24.97%	\$652
Totals	\$6,314	\$3,892	162.22%	\$15,569	40.55%	\$9,255

Status
Unsubmitted

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 - Instructional Salaries	\$13,780	\$0	100%	\$126,298	10.91%	\$112,518
2000 - Non-Instructional Salaries	\$4,823	\$0	100%	\$48,600	9.92%	\$43,777
3000 - Employee Benefits	\$4,018	\$0	100%	\$35,055	11.46%	\$31,037
4000 - Supplies and Materials	\$1,941	\$0	100%	\$28,630	6.78%	\$26,689
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$99,296	0%	\$99,296
6000 - Capital Outlay	\$0	\$0	100%	\$15,000	0%	\$15,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$12,683	0%	\$12,683
Totals	\$24,562	\$0	100%	\$365,562	6.72%	\$341,000

Status
Submitted

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
1000 - Instructional Salaries	\$48,634	\$0	100%	\$126,298	38.51%	\$77,664
2000 - Non-Instructional Salaries	\$18,029	\$0	100%	\$48,600	37.1%	\$30,571
3000 - Employee Benefits	\$14,714	\$0	100%	\$35,055	41.97%	\$20,341
4000 - Supplies and Materials	\$4,845	\$0	100%	\$28,630	16.92%	\$23,785

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$99,296	0%	\$99,296
6000 - Capital Outlay	\$0	\$0	100%	\$15,000	0%	\$15,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$12,683	0%	\$12,683
Totals	\$86,222	\$0	100%	\$365,562	23.59%	\$279,340

Status
Submitted

Allocation Year Closeout: 2016-17

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

2016-17 Reverted Funds:

\$0

2016-17 Status

Closed

Submitting Authority

Ron Letourneau

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 - Instructional Salaries	\$48,634	\$0	100%	\$126,298	38.51%	\$77,664
2000 - Non-Instructional Salaries	\$18,029	\$0	100%	\$48,600	37.1%	\$30,571
3000 - Employee Benefits	\$14,714	\$0	100%	\$35,055	41.97%	\$20,341
4000 - Supplies and Materials	\$4,845	\$0	100%	\$28,630	16.92%	\$23,785

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$99,296	0%	\$99,296
6000 - Capital Outlay	\$0	\$0	100%	\$15,000	0%	\$15,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$12,683	0%	\$12,683
Totals	\$86,222	\$0	100%	\$365,562	23.59%	\$279,340

Status
Unsubmitted

Glendora Unified School District Q4 Report (4/1 - 6/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$48,634	\$0	100%	\$126,298	38.51%	\$77,664
2000 - Non-Instructional Salaries	\$18,029	\$0	100%	\$48,600	37.1%	\$30,571
3000 - Employee Benefits	\$14,714	\$0	100%	\$35,055	41.97%	\$20,341
4000 - Supplies and Materials	\$4,845	\$0	100%	\$28,630	16.92%	\$23,785
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$99,296	0%	\$99,296
6000 - Capital Outlay	\$0	\$0	100%	\$15,000	0%	\$15,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$12,683	0%	\$12,683
Totals	\$86,222	\$0	100%	\$365,562	23.59%	\$279,340

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 - Instructional Salaries	\$147,742	\$0	100%	\$918,665	16.08%	\$770,923
2000 - Non-Instructional Salaries	\$19,917	\$0	100%	\$135,778	14.67%	\$115,861
3000 - Employee Benefits	\$43,109	\$0	100%	\$253,379	17.01%	\$210,270
4000 - Supplies and Materials	\$20,651	\$0	100%	\$30,100	68.61%	\$9,449
5000 - Other Operating Expenses and Services	\$25,644	\$0	100%	\$37,370	68.62%	\$11,726
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$68,727	0%	\$68,727
Totals	\$257,063	\$0	100%	\$1,444,019	17.8%	\$1,186,956

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 - Instructional Salaries	\$400,923	\$0	100%	\$918,665	43.64%	\$517,742
2000 - Non-Instructional Salaries	\$50,563	\$0	100%	\$135,778	37.24%	\$85,215
3000 - Employee Benefits	\$137,845	\$0	100%	\$253,379	54.4%	\$115,534
4000 - Supplies and Materials	\$27,503	\$0	100%	\$30,100	91.37%	\$2,597

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
5000 - Other Operating Expenses and Services	\$37,370	\$0	100%	\$37,370	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$68,727	0%	\$68,727
Totals	\$654,204	\$0	100%	\$1,444,019	45.3%	\$789,815

Status
Submitted

Allocation Year Closeout: 2016-17

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

2016-17 Reverted Funds:

\$0

2016-17 Status

Closed

Submitting Authority

Flint Fertig

John Russell, Program Director

Calvin McKendrick, Assistant Principal

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 - Instructional Salaries	\$400,923	\$0	100%	\$918,665	43.64%	\$517,742
2000 - Non-Instructional Salaries	\$50,563	\$0	100%	\$135,778	37.24%	\$85,215
3000 - Employee Benefits	\$137,845	\$0	100%	\$253,379	54.4%	\$115,534

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
4000 - Supplies and Materials	\$27,503	\$0	100%	\$30,100	91.37%	\$2,597
5000 - Other Operating Expenses and Services	\$37,370	\$0	100%	\$37,370	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$68,727	0%	\$68,727
Totals	\$654,204	\$0	100%	\$1,444,019	45.3%	\$789,815
						Status Unsubmitted

Monrovia Unified School District Q4 Report (4/1 - 6/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$400,923	\$0	100%	\$918,665	43.64%	\$517,742
2000 - Non-Instructional Salaries	\$50,563	\$0	100%	\$135,778	37.24%	\$85,215
3000 - Employee Benefits	\$137,845	\$0	100%	\$253,379	54.4%	\$115,534
4000 - Supplies and Materials	\$27,503	\$0	100%	\$30,100	91.37%	\$2,597
5000 - Other Operating Expenses and Services	\$37,370	\$0	100%	\$37,370	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$68,727	0%	\$68,727
Totals	\$654,204	\$0	100%	\$1,444,019	45.3%	\$789,815
						Status Unsubmitted



Documents to Support Agenda Items

March 19, 2019 Agenda

Agenda Item 4.0

Azusa Q2 LAGL015 Report

Report ID:	LAGL015C	64279- AZUSA UNIFIED SCHOOL DIST	Page No:	1
District:	64279	ACCOUNT LIST BY FUND AND OBJECT REPORT	Run Date:	01/19/2019
Fiscal Year:	2019	Fund :11.0 - Adult Education Fund	Run Time:	06:02:17AM
To Period:	7		WEEKLY	

ResPrj	Goal	Func	Obj	Sch/Loc	Sch/Loc Description	Resource Description	Budgeted Amt	Expended Amt	Enc Amt	Pre-Enc Amt	Remaining Amt	% Left
06390.0	41105	10000	1130	5230000	Adult Ed	ADULT EDUCATION	15,000.00	1,927.17	0.00	0.00	13,072.83	87.15
39050.0	41108	10000	1130	5230000	Adult Ed	WIA-ABE/ESL	37,075.00	13,101.46	0.00	0.00	23,973.54	64.66
39130.0	41104	10000	1130	5230000	Adult Ed	Adult Ed Priority5 GE	12,553.00	5,822.35	0.00	0.00	6,730.65	53.62
39260.0	41108	10000	1130	5230000	Adult Ed	Enqlist Literacy and C	18,212.00	12,248.26	0.00	0.00	5,963.74	32.75
63710.0	41104	10000	1130	5230000	Adult Ed	CalWORKs for ROC	31,112.00	0.00	0.00	0.00	31,112.00	100.00
63710.0	41108	10000	1130	5230000	Adult Ed	CalWORKs for ROC	30,098.00	0.00	0.00	0.00	30,098.00	100.00
63710.0	41110	10000	1130	5230000	Adult Ed	CalWORKs for ROC	11,093.00	0.00	0.00	0.00	11,093.00	100.00
63910.0	41102	10000	1130	5230000	Adult Ed	Adut Ed Block Grant, B	1,988.00	1,047.37	0.00	0.00	940.63	47.32
63910.0	41104	10000	1130	5230000	Adult Ed	Adut Ed Block Grant, B	125,875.00	40,772.12	0.00	0.00	85,102.88	67.61
63910.0	41108	10000	1130	5230000	Adult Ed	Adut Ed Block Grant, B	190,088.00	90,435.92	0.00	0.00	99,652.08	52.42
63910.0	41110	10000	1130	5230000	Adult Ed	Adut Ed Block Grant, B	219,213.00	83,912.92	0.00	0.00	135,300.08	61.72
63910.0	41120	10000	1130	5230000	Adult Ed	Adut Ed Block Grant, B	4,300.00	0.00	0.00	0.00	4,300.00	100.00
Total for Object: 1130-Teachers Salaries-Hrly/Daily							696,607.00	249,267.57	0.00	0.00	447,339.43	64.22
06390.0	41105	10000	1160	5230000	Adult Ed	ADULT EDUCATION	500.00	0.00	0.00	0.00	500.00	100.00
63910.0	41104	10000	1160	5230000	Adult Ed	Adut Ed Block Grant, B	4,379.00	3,119.97	0.00	0.00	1,259.03	28.75
63910.0	41108	10000	1160	5230000	Adult Ed	Adut Ed Block Grant, B	7,824.00	2,259.60	0.00	0.00	5,564.40	71.12
63910.0	41110	10000	1160	5230000	Adult Ed	Adut Ed Block Grant, B	4,636.00	4,408.22	0.00	0.00	229.78	4.96
Total for Object: 1160-Teachers' Salaries-Substitute							17,339.00	9,785.79	0.00	0.00	7,553.21	43.56
63710.0	00000	31100	1210	5230000	Adult Ed	CalWORKs for ROC	45,204.00	0.00	0.00	0.00	45,204.00	100.00
63910.0	00000	31100	1210	5230000	Adult Ed	Adut Ed Block Grant, B	207,000.00	41,840.90	0.00	0.00	165,159.10	79.79
Total for Object: 1210-Cert Pupil Supp Sal-Full-Time							252,204.00	41,840.90	0.00	0.00	210,363.10	83.41
39050.0	41104	31100	1230	5230000	Adult Ed	WIA-ABE/ESL	4,473.00	536.76	0.00	0.00	3,936.24	88.00
39130.0	41104	31100	1230	5230000	Adult Ed	Adult Ed Priority5 GE	0.00	2,266.32	0.00	0.00	-2,266.32	0.00
39260.0	41108	31100	1230	5230000	Adult Ed	Enqlist Literacy and C	0.00	536.76	0.00	0.00	-536.76	0.00
63910.0	00000	31100	1230	5230000	Adult Ed	Adut Ed Block Grant, B	5,200.00	6,426.78	0.00	0.00	-1,226.78	-23.59
Total for Object: 1230-Cert Pupil Supp Sal-Hrly/Daily							9,673.00	9,766.62	0.00	0.00	-93.62	-0.97
63910.0	00000	27000	1310	5230000	Adult Ed	Adut Ed Block Grant, B	289,202.00	139,636.74	0.00	0.00	149,565.26	51.72
Total for Object: 1310-Cert Supervisor & Admin Sal-FT							289,202.00	139,636.74	0.00	0.00	149,565.26	51.72
06390.0	00000	27000	1330	5230000	Adult Ed	ADULT EDUCATION	20,000.00	6,974.80	0.00	0.00	13,025.20	65.13
63910.0	00000	27000	1330	5230000	Adult Ed	Adut Ed Block Grant, B	14,028.00	797.12	0.00	0.00	13,230.88	94.32
Total for Object: 1330-Cert Sup & Admin Sal-Hrly/Dly							34,028.00	7,771.92	0.00	0.00	26,256.08	77.16
39130.0	41104	10000	1999	5230000	Adult Ed	Adult Ed Priority5 GE	0.00	1,550.64	0.00	0.00	-1,550.64	0.00
90235.0	41102	10000	1999	5230000	Adult Ed	Citrus Regional Conso	0.00	0.00	0.00	0.00	0.00	0.00
90235.0	41102	31100	1999	5230000	Adult Ed	Citrus Regional Conso	0.00	1,195.68	0.00	0.00	-1,195.68	0.00
Total for Object: 1999-Cert Error Account							0.00	2,746.32	0.00	0.00	-2,746.32	0.00
Total for Major Object: 1000							1,299,053.00	460,815.86	0.00	0.00	838,237.14	64.53
63910.0	41102	10000	2130	5230000	Adult Ed	Adut Ed Block Grant, B	54,615.00	19,825.22	0.00	0.00	34,789.78	63.70

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Report ID:	LAGL016C	64279- AZUSA UNIFIED SCHOOL DIST	Page No:	2
District:	64279	ACCOUNT LIST BY FUND AND OBJECT REPORT	Run Date:	01/19/2019
Fiscal Year:	2019	Fund :11.0 - Adult Education Fund	Run Time:	06:02:17AM
To Period:	7		WEEKLY	

ResPrj	Goal	Func	Obj	Sch/Loc	Sch/Loc Description	Resource Description	Budgeted Amt	Expended Amt	Enc Amt	Pre-Enc Amt	Remaining Amt	% Left
Total for Object: 2130-Instruct Aide Sal-Hourly/Daily							54,615.00	19,825.22	0.00	0.00	34,789.78	63.70
63910.0	00000	82000	2210	5230000	Adult Ed	Adut Ed Block Grant, B	47,215.00	11,436.00	0.00	0.00	35,779.00	75.78
Total for Object: 2210-Classif Support Sal-Full-Time							47,215.00	11,436.00	0.00	0.00	35,779.00	75.78
39050.0	41104	21000	2410	5230000	Adult Ed	WIA-ABE/ESL	7,998.00	3,594.78	0.00	0.00	4,403.22	55.05
39130.0	41104	21000	2410	5230000	Adult Ed	Adult Ed Priority5 GE	5,598.00	204.58	0.00	0.00	5,393.42	96.35
39260.0	41108	21000	2410	5230000	Adult Ed	Englist Literacy and C	5,998.00	2,839.30	0.00	0.00	3,158.70	52.66
63710.0	00000	27000	2410	5230000	Adult Ed	CalWORKs for ROC	19,010.00	0.00	0.00	0.00	19,010.00	100.00
63910.0	00000	27000	2410	5230000	Adult Ed	Adut Ed Block Grant, B	152,643.00	79,192.46	0.00	0.00	73,450.54	48.12
Total for Object: 2410-Cler Tech Office Staff Sal-FT							191,247.00	85,831.12	0.00	0.00	105,415.88	55.12
63910.0	00000	27000	2430	5230000	Adult Ed	Adut Ed Block Grant, B	15,892.00	8,729.91	0.00	0.00	7,162.09	45.07
Total for Object: 2430-Cler Tech Off Staff Sal-H/D							15,892.00	8,729.91	0.00	0.00	7,162.09	45.07
63910.0	41120	10000	2921	5230000	Adult Ed	Adut Ed Block Grant, B	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 2921-Adult Ed Fee Based Instructors							0.00	0.00	0.00	0.00	0.00	0.00
39130.0	41104	21000	2999	5230000	Adult Ed	Adult Ed Priority5 GE	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 2999-Classified Error Account							0.00	0.00	0.00	0.00	0.00	0.00
Total for Major Object: 2000							308,969.00	125,822.25	0.00	0.00	183,146.75	59.28
06390.0	00000	27000	3111	5230000	Adult Ed	ADULT EDUCATION	2,815.00	0.00	0.00	0.00	2,815.00	100.00
06390.0	41105	10000	3111	5230000	Adult Ed	ADULT EDUCATION	1,574.00	313.73	0.00	0.00	1,260.27	80.07
39050.0	41104	31100	3111	5230000	Adult Ed	WIA-ABE/ESL	645.00	87.38	0.00	0.00	557.62	86.45
39050.0	41108	10000	3111	5230000	Adult Ed	WIA-ABE/ESL	5,350.00	2,132.93	0.00	0.00	3,217.07	60.13
39130.0	00000	31100	3111	5230000	Adult Ed	Adult Ed Priority5 GE	0.00	0.00	0.00	0.00	0.00	0.00
39130.0	41104	10000	3111	5230000	Adult Ed	Adult Ed Priority5 GE	1,814.00	1,553.81	0.00	0.00	260.19	14.34
39130.0	41104	31100	3111	5230000	Adult Ed	Adult Ed Priority5 GE	0.00	0.00	0.00	0.00	0.00	0.00
39260.0	41108	10000	3111	5230000	Adult Ed	Englist Literacy and C	2,628.00	1,994.01	0.00	0.00	633.99	24.12
39260.0	41108	31100	3111	5230000	Adult Ed	Englist Literacy and C	0.00	87.39	0.00	0.00	-87.39	0.00
63710.0	00000	31100	3111	5230000	Adult Ed	CalWORKs for ROC	6,523.00	0.00	0.00	0.00	6,523.00	100.00
63710.0	41104	10000	3111	5230000	Adult Ed	CalWORKs for ROC	4,490.00	0.00	0.00	0.00	4,490.00	100.00
63710.0	41108	10000	3111	5230000	Adult Ed	CalWORKs for ROC	4,343.00	0.00	0.00	0.00	4,343.00	100.00
63710.0	41110	10000	3111	5230000	Adult Ed	CalWORKs for ROC	1,601.00	0.00	0.00	0.00	1,601.00	100.00
63910.0	00000	27000	3111	5230000	Adult Ed	Adut Ed Block Grant, B	43,111.00	22,862.63	0.00	0.00	20,248.37	46.97
63910.0	00000	31100	3111	5230000	Adult Ed	Adut Ed Block Grant, B	30,437.00	7,846.92	0.00	0.00	22,590.08	74.22
63910.0	41102	10000	3111	5230000	Adult Ed	Adut Ed Block Grant, B	287.00	136.26	0.00	0.00	150.74	52.52
63910.0	41104	10000	3111	5230000	Adult Ed	Adut Ed Block Grant, B	18,490.00	7,137.76	0.00	0.00	11,352.24	61.40
63910.0	41108	10000	3111	5230000	Adult Ed	Adut Ed Block Grant, B	27,504.00	14,932.65	0.00	0.00	12,571.35	45.71
63910.0	41110	10000	3111	5230000	Adult Ed	Adut Ed Block Grant, B	32,433.00	13,968.82	0.00	0.00	18,464.18	56.93
63910.0	41120	10000	3111	5230000	Adult Ed	Adut Ed Block Grant, B	620.00	0.00	0.00	0.00	620.00	100.00
Total for Object: 3111-STRS, Certificated Positions							184,665.00	73,054.29	0.00	0.00	111,610.71	60.44
63910.0	41104	10000	3211	5230000	Adult Ed	Adut Ed Block Grant, B	0.00	0.00	0.00	0.00	0.00	0.00

Report ID:	LAGL015C	64279- AZUSA UNIFIED SCHOOL DIST	Page No:	3
District:	64279	ACCOUNT LIST BY FUND AND OBJECT REPORT	Run Date:	01/19/2019
Fiscal Year:	2019	Fund :11.0 - Adult Education Fund	Run Time:	06:02:17AM
To Period:	7		WEEKLY	

ResPrj	Goal	Func	Obj	Sch/Loc	Sch/Loc Description	Resource Description	Budgeted Amt	Expended Amt	Enc Amt	Pre-Enc Amt	Remaining Amt	% Left
Total for Object: 3211-PERS, Certificated Positions							0.00	0.00	0.00	0.00	0.00	0.00
39050.0	41104	21000	3212	5230000	Adult Ed	WIA-ABE/ESL	1,448.00	649.21	0.00	0.00	798.79	55.17
39130.0	41104	21000	3212	5230000	Adult Ed	Adult Ed Priority5 GE	1,013.00	36.96	0.00	0.00	976.04	96.35
39260.0	41108	21000	3212	5230000	Adult Ed	Englist Literacy and C	1,086.00	512.85	0.00	0.00	573.15	52.78
63710.0	00000	27000	3212	5230000	Adult Ed	CalWORKs for ROC	3,441.00	0.00	0.00	0.00	3,441.00	100.00
63910.0	00000	27000	3212	5230000	Adult Ed	Adut Ed Block Grant, B	30,505.00	15,880.54	0.00	0.00	14,624.46	47.94
63910.0	00000	82000	3212	5230000	Adult Ed	Adut Ed Block Grant, B	8,454.00	2,065.56	0.00	0.00	6,388.44	75.57
63910.0	41102	10000	3212	5230000	Adult Ed	Adut Ed Block Grant, B	9,885.00	2,082.01	0.00	0.00	7,802.99	78.94
63910.0	41120	10000	3212	5230000	Adult Ed	Adut Ed Block Grant, B	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 3212-PERS, Classified Positions							55,832.00	21,227.13	0.00	0.00	34,604.87	61.98
63910.0	41104	10000	3311	5230000	Adult Ed	Adut Ed Block Grant, B	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 3311-OASDI, Certificated Positions							0.00	0.00	0.00	0.00	0.00	0.00
39050.0	41104	21000	3312	5230000	Adult Ed	WIA-ABE/ESL	496.00	216.63	0.00	0.00	279.37	56.32
39130.0	41104	21000	3312	5230000	Adult Ed	Adult Ed Priority5 GE	347.00	17.92	0.00	0.00	329.08	94.84
39260.0	41108	21000	3312	5230000	Adult Ed	Englist Literacy and C	372.00	174.99	0.00	0.00	197.01	52.96
63710.0	00000	27000	3312	5230000	Adult Ed	CalWORKs for ROC	1,179.00	0.00	0.00	0.00	1,179.00	100.00
63910.0	00000	27000	3312	5230000	Adult Ed	Adut Ed Block Grant, B	10,449.00	5,026.02	0.00	0.00	5,422.98	51.90
63910.0	00000	82000	3312	5230000	Adult Ed	Adut Ed Block Grant, B	2,927.00	685.13	0.00	0.00	2,241.87	76.59
63910.0	41102	10000	3312	5230000	Adult Ed	Adut Ed Block Grant, B	3,386.00	714.67	0.00	0.00	2,671.33	78.89
Total for Object: 3312-OASDI, Classified Positions							19,156.00	6,836.36	0.00	0.00	12,320.64	64.32
06390.0	00000	27000	3331	5230000	Adult Ed	ADULT EDUCATION	283.00	101.14	0.00	0.00	181.86	64.26
06390.0	41105	10000	3331	5230000	Adult Ed	ADULT EDUCATION	158.00	24.41	0.00	0.00	133.59	84.55
39050.0	41104	31100	3331	5230000	Adult Ed	WIA-ABE/ESL	65.00	0.00	0.00	0.00	65.00	100.00
39050.0	41108	10000	3331	5230000	Adult Ed	WIA-ABE/ESL	538.00	159.34	0.00	0.00	378.66	70.38
39130.0	00000	31100	3331	5230000	Adult Ed	Adult Ed Priority5 GE	0.00	0.00	0.00	0.00	0.00	0.00
39130.0	41104	10000	3331	5230000	Adult Ed	Adult Ed Priority5 GE	182.00	84.41	0.00	0.00	97.59	53.62
39130.0	41104	31100	3331	5230000	Adult Ed	Adult Ed Priority5 GE	0.00	0.00	0.00	0.00	0.00	0.00
39260.0	41108	10000	3331	5230000	Adult Ed	Englist Literacy and C	264.00	148.74	0.00	0.00	115.26	43.66
39260.0	41108	31100	3331	5230000	Adult Ed	Englist Literacy and C	0.00	0.00	0.00	0.00	0.00	0.00
63710.0	00000	31100	3331	5230000	Adult Ed	CalWORKs for ROC	655.00	0.00	0.00	0.00	655.00	100.00
63710.0	41104	10000	3331	5230000	Adult Ed	CalWORKs for ROC	451.00	0.00	0.00	0.00	451.00	100.00
63710.0	41108	10000	3331	5230000	Adult Ed	CalWORKs for ROC	436.00	0.00	0.00	0.00	436.00	100.00
63710.0	41110	10000	3331	5230000	Adult Ed	CalWORKs for ROC	161.00	0.00	0.00	0.00	161.00	100.00
63910.0	00000	27000	3331	5230000	Adult Ed	Adut Ed Block Grant, B	4,722.00	2,005.66	0.00	0.00	2,716.34	57.53
63910.0	00000	31100	3331	5230000	Adult Ed	Adut Ed Block Grant, B	3,069.00	695.72	0.00	0.00	2,373.28	77.33
63910.0	41102	10000	3331	5230000	Adult Ed	Adut Ed Block Grant, B	29.00	15.22	0.00	0.00	13.78	47.52
63910.0	41104	10000	3331	5230000	Adult Ed	Adut Ed Block Grant, B	1,858.00	636.44	0.00	0.00	1,221.56	65.75
63910.0	41108	10000	3331	5230000	Adult Ed	Adut Ed Block Grant, B	2,774.00	1,249.31	0.00	0.00	1,524.69	54.96
63910.0	41110	10000	3331	5230000	Adult Ed	Adut Ed Block Grant, B	3,202.00	1,242.77	0.00	0.00	1,959.23	61.19
63910.0	41120	10000	3331	5230000	Adult Ed	Adut Ed Block Grant, B	65.00	0.00	0.00	0.00	65.00	100.00
Total for Object: 3331-Medicare, Cert Positions							18,912.00	6,363.16	0.00	0.00	12,548.84	66.35

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39050.0	41104	21000	3332	5230000	Adult Ed	WIA-ABE/ESL	116.00	50.63	0.00	0.00	65.37	56.35
39130.0	41104	21000	3332	5230000	Adult Ed	Adult Ed Priority5 GE	81.00	4.19	0.00	0.00	76.81	94.83
39260.0	41108	21000	3332	5230000	Adult Ed	Englist Literacy and C	87.00	40.93	0.00	0.00	46.07	52.95
63710.0	00000	27000	3332	5230000	Adult Ed	CalWORKs for ROC	276.00	0.00	0.00	0.00	276.00	100.00
63910.0	00000	27000	3332	5230000	Adult Ed	Adut Ed Block Grant, B	2,444.00	1,175.45	0.00	0.00	1,268.55	51.90
63910.0	00000	82000	3332	5230000	Adult Ed	Adut Ed Block Grant, B	685.00	160.24	0.00	0.00	524.76	76.61
63910.0	41102	10000	3332	5230000	Adult Ed	Adut Ed Block Grant, B	792.00	291.97	0.00	0.00	500.03	63.14
63910.0	41120	10000	3332	5230000	Adult Ed	Adut Ed Block Grant, B	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 3332-Medicare, Class Positions							4,481.00	1,723.41	0.00	0.00	2,757.59	61.54
63910.0	41110	10000	3341	5230000	Adult Ed	Adut Ed Block Grant, B	0.00	76.01	0.00	0.00	-76.01	0.00
Total for Object: 3341-ARP for Cert Positions							0.00	76.01	0.00	0.00	-76.01	0.00
63910.0	00000	27000	3342	5230000	Adult Ed	Adut Ed Block Grant, B	0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41102	10000	3342	5230000	Adult Ed	Adut Ed Block Grant, B	740.00	311.14	0.00	0.00	428.86	57.95
Total for Object: 3342-ARP for Class Positions							740.00	311.14	0.00	0.00	428.86	57.95
06390.0	00000	27000	3411	5230000	Adult Ed	ADULT EDUCATION	61.00	18.39	0.00	0.00	42.61	69.85
06390.0	41105	10000	3411	5230000	Adult Ed	ADULT EDUCATION	701.00	70.06	0.00	0.00	630.94	90.01
39050.0	41104	31100	3411	5230000	Adult Ed	WIA-ABE/ESL	0.00	0.00	0.00	0.00	0.00	0.00
39050.0	41108	10000	3411	5230000	Adult Ed	WIA-ABE/ESL	2,196.00	739.52	0.00	0.00	1,456.48	66.32
39130.0	00000	31100	3411	5230000	Adult Ed	Adult Ed Priority5 GE	0.00	0.00	0.00	0.00	0.00	0.00
39130.0	41104	10000	3411	5230000	Adult Ed	Adult Ed Priority5 GE	811.00	324.48	0.00	0.00	486.52	59.99
39260.0	41108	10000	3411	5230000	Adult Ed	Englist Literacy and C	1,079.00	671.40	0.00	0.00	407.60	37.78
63710.0	00000	31100	3411	5230000	Adult Ed	CalWORKs for ROC	61.00	0.00	0.00	0.00	61.00	100.00
63710.0	41104	10000	3411	5230000	Adult Ed	CalWORKs for ROC	122.00	0.00	0.00	0.00	122.00	100.00
63710.0	41108	10000	3411	5230000	Adult Ed	CalWORKs for ROC	1,563.00	0.00	0.00	0.00	1,563.00	100.00
63710.0	41110	10000	3411	5230000	Adult Ed	CalWORKs for ROC	800.00	0.00	0.00	0.00	800.00	100.00
63910.0	00000	27000	3411	5230000	Adult Ed	Adut Ed Block Grant, B	17,876.00	5,359.16	0.00	0.00	12,516.84	70.02
63910.0	00000	31100	3411	5230000	Adult Ed	Adut Ed Block Grant, B	61.00	24.52	0.00	0.00	36.48	59.80
63910.0	41104	10000	3411	5230000	Adult Ed	Adut Ed Block Grant, B	5,117.00	1,016.68	0.00	0.00	4,100.32	80.13
63910.0	41108	10000	3411	5230000	Adult Ed	Adut Ed Block Grant, B	6,463.00	4,117.18	0.00	0.00	2,345.82	36.30
63910.0	41110	10000	3411	5230000	Adult Ed	Adut Ed Block Grant, B	6,820.00	2,703.76	0.00	0.00	4,116.24	60.36
Total for Object: 3411-Hlth & Wlfr Benefits, Cert							43,731.00	15,045.15	0.00	0.00	28,685.85	65.60
39050.0	41104	21000	3412	5230000	Adult Ed	WIA-ABE/ESL	7.00	2.00	0.00	0.00	5.00	71.43
39130.0	41104	21000	3412	5230000	Adult Ed	Adult Ed Priority5 GE	4.00	0.00	0.00	0.00	4.00	100.00
39260.0	41108	21000	3412	5230000	Adult Ed	Englist Literacy and C	5.00	1.52	0.00	0.00	3.48	69.60
63710.0	00000	27000	3412	5230000	Adult Ed	CalWORKs for ROC	3,825.00	0.00	0.00	0.00	3,825.00	100.00
63910.0	00000	27000	3412	5230000	Adult Ed	Adut Ed Block Grant, B	17,428.00	6,906.64	0.00	0.00	10,521.36	60.37
63910.0	00000	82000	3412	5230000	Adult Ed	Adut Ed Block Grant, B	4,460.00	955.37	0.00	0.00	3,504.63	78.58
63910.0	41102	10000	3412	5230000	Adult Ed	Adut Ed Block Grant, B	99.00	10.08	0.00	0.00	88.92	89.82
Total for Object: 3412-Hlth & Wlfr Benefits, Class							25,828.00	7,876.61	0.00	0.00	17,952.39	69.51
06390.0	00000	27000	3511	5230000	Adult Ed	ADULT EDUCATION	7.00	3.50	0.00	0.00	3.50	50.00
06390.0	41105	10000	3511	5230000	Adult Ed	ADULT EDUCATION	0.00	0.84	0.00	0.00	-0.84	0.00

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39050.0	41104	31100	3511	5230000	Adult Ed	WIA-ABE/ESL	2.00	0.27	0.00	0.00	1.73	86.50
39050.0	41108	10000	3511	5230000	Adult Ed	WIA-ABE/ESL	19.00	5.50	0.00	0.00	13.50	71.05
39130.0	00000	31100	3511	5230000	Adult Ed	Adult Ed Priority5 GE	0.00	0.00	0.00	0.00	0.00	0.00
39130.0	41104	10000	3511	5230000	Adult Ed	Adult Ed Priority5 GE	6.00	4.83	0.00	0.00	1.17	19.50
39130.0	41104	31100	3511	5230000	Adult Ed	Adult Ed Priority5 GE	0.00	0.00	0.00	0.00	0.00	0.00
39260.0	41108	10000	3511	5230000	Adult Ed	Enlist Literacy and C	9.00	5.13	0.00	0.00	3.87	43.00
39260.0	41108	31100	3511	5230000	Adult Ed	Enlist Literacy and C	0.00	0.27	0.00	0.00	-0.27	0.00
63710.0	00000	31100	3511	5230000	Adult Ed	CalWORKs for ROC	24.00	0.00	0.00	0.00	24.00	100.00
63710.0	41104	10000	3511	5230000	Adult Ed	CalWORKs for ROC	16.00	0.00	0.00	0.00	16.00	100.00
63710.0	41108	10000	3511	5230000	Adult Ed	CalWORKs for ROC	16.00	0.00	0.00	0.00	16.00	100.00
63710.0	41110	10000	3511	5230000	Adult Ed	CalWORKs for ROC	6.00	0.00	0.00	0.00	6.00	100.00
63910.0	00000	27000	3511	5230000	Adult Ed	Adut Ed Block Grant, B	152.00	69.18	0.00	0.00	82.82	54.49
63910.0	00000	31100	3511	5230000	Adult Ed	Adut Ed Block Grant, B	109.00	24.00	0.00	0.00	85.00	77.98
63910.0	41102	10000	3511	5230000	Adult Ed	Adut Ed Block Grant, B	1.00	0.50	0.00	0.00	0.50	50.00
63910.0	41104	10000	3511	5230000	Adult Ed	Adut Ed Block Grant, B	64.00	21.97	0.00	0.00	42.03	65.67
63910.0	41108	10000	3511	5230000	Adult Ed	Adut Ed Block Grant, B	221.00	43.12	0.00	0.00	177.88	80.49
63910.0	41110	10000	3511	5230000	Adult Ed	Adut Ed Block Grant, B	823.00	42.83	0.00	0.00	780.17	94.80
63910.0	41120	10000	3511	5230000	Adult Ed	Adut Ed Block Grant, B	5.00	0.00	0.00	0.00	5.00	100.00
Total for Object: 3511-State Unemploy Insur, Cert Pos							1,480.00	221.94	0.00	0.00	1,258.06	85.00
39050.0	41104	21000	3512	5230000	Adult Ed	WIA-ABE/ESL	4.00	1.76	0.00	0.00	2.24	56.00
39130.0	41104	21000	3512	5230000	Adult Ed	Adult Ed Priority5 GE	3.00	0.15	0.00	0.00	2.85	95.00
39260.0	41108	21000	3512	5230000	Adult Ed	Enlist Literacy and C	3.00	1.44	0.00	0.00	1.56	52.00
63710.0	00000	27000	3512	5230000	Adult Ed	CalWORKs for ROC	10.00	0.00	0.00	0.00	10.00	100.00
63910.0	00000	27000	3512	5230000	Adult Ed	Adut Ed Block Grant, B	86.00	40.53	0.00	0.00	45.47	52.87
63910.0	00000	82000	3512	5230000	Adult Ed	Adut Ed Block Grant, B	23.00	5.57	0.00	0.00	17.43	75.78
63910.0	41102	10000	3512	5230000	Adult Ed	Adut Ed Block Grant, B	27.00	9.92	0.00	0.00	17.08	63.26
63910.0	41120	10000	3512	5230000	Adult Ed	Adut Ed Block Grant, B	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 3512-State Unemploy Insur, Clas Pos							166.00	69.37	0.00	0.00	96.63	61.94
06390.0	00000	27000	3611	5230000	Adult Ed	ADULT EDUCATION	677.00	255.98	0.00	0.00	421.02	62.19
06390.0	41105	10000	3611	5230000	Adult Ed	ADULT EDUCATION	379.00	70.74	0.00	0.00	308.26	81.34
39050.0	41104	31100	3611	5230000	Adult Ed	WIA-ABE/ESL	155.00	19.70	0.00	0.00	135.30	87.29
39050.0	41108	10000	3611	5230000	Adult Ed	WIA-ABE/ESL	1,286.00	480.82	0.00	0.00	805.18	62.61
39130.0	00000	31100	3611	5230000	Adult Ed	Adult Ed Priority5 GE	0.00	0.00	0.00	0.00	0.00	0.00
39130.0	41104	10000	3611	5230000	Adult Ed	Adult Ed Priority5 GE	436.00	353.75	0.00	0.00	82.25	18.86
39130.0	41104	31100	3611	5230000	Adult Ed	Adult Ed Priority5 GE	0.00	0.00	0.00	0.00	0.00	0.00
39260.0	41108	10000	3611	5230000	Adult Ed	Enlist Literacy and C	632.00	449.50	0.00	0.00	182.50	28.88
39260.0	41108	31100	3611	5230000	Adult Ed	Enlist Literacy and C	0.00	19.70	0.00	0.00	-19.70	0.00
63710.0	00000	31100	3611	5230000	Adult Ed	CalWORKs for ROC	1,569.00	0.00	0.00	0.00	1,569.00	100.00
63710.0	41104	10000	3611	5230000	Adult Ed	CalWORKs for ROC	1,080.00	0.00	0.00	0.00	1,080.00	100.00
63710.0	41108	10000	3611	5230000	Adult Ed	CalWORKs for ROC	1,045.00	0.00	0.00	0.00	1,045.00	100.00
63710.0	41110	10000	3611	5230000	Adult Ed	CalWORKs for ROC	385.00	0.00	0.00	0.00	385.00	100.00
63910.0	00000	27000	3611	5230000	Adult Ed	Adut Ed Block Grant, B	10,617.00	5,203.11	0.00	0.00	5,413.89	50.99
63910.0	00000	31100	3611	5230000	Adult Ed	Adut Ed Block Grant, B	7,320.00	1,771.42	0.00	0.00	5,548.58	75.80
63910.0	41102	10000	3611	5230000	Adult Ed	Adut Ed Block Grant, B	69.00	38.42	0.00	0.00	30.58	44.32

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63910.0	41104	10000	3611	5230000	Adult Ed	Adut Ed Block Grant, B	4,450.00	1,610.83	0.00	0.00	2,839.17	63.80
63910.0	41108	10000	3611	5230000	Adult Ed	Adut Ed Block Grant, B	6,617.00	3,401.95	0.00	0.00	3,215.05	48.59
63910.0	41110	10000	3611	5230000	Adult Ed	Adut Ed Block Grant, B	7,651.00	3,246.01	0.00	0.00	4,404.99	57.57
63910.0	41120	10000	3611	5230000	Adult Ed	Adut Ed Block Grant, B	150.00	0.00	0.00	0.00	150.00	100.00
Total for Object: 3611-Worker Comp Insur, Cert Pos							44,518.00	16,921.93	0.00	0.00	27,596.07	61.99
39050.0	41104	21000	3612	5230000	Adult Ed	WIA-ABE/ESL	278.00	131.94	0.00	0.00	146.06	52.54
39130.0	41104	21000	3612	5230000	Adult Ed	Adult Ed Priority5 GE	194.00	7.50	0.00	0.00	186.50	96.13
39260.0	41108	21000	3612	5230000	Adult Ed	Englist Literacy and C	208.00	104.18	0.00	0.00	103.82	49.91
63710.0	00000	27000	3612	5230000	Adult Ed	CalWORKs for ROC	660.00	0.00	0.00	0.00	660.00	100.00
63910.0	00000	27000	3612	5230000	Adult Ed	Adut Ed Block Grant, B	5,845.00	3,226.75	0.00	0.00	2,618.25	44.79
63910.0	00000	82000	3612	5230000	Adult Ed	Adut Ed Block Grant, B	1,684.00	419.70	0.00	0.00	1,264.30	75.08
63910.0	41102	10000	3612	5230000	Adult Ed	Adut Ed Block Grant, B	1,895.00	727.58	0.00	0.00	1,167.42	61.61
63910.0	41120	10000	3612	5230000	Adult Ed	Adut Ed Block Grant, B	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 3612-Worker Comp Insur, Class Pos							10,764.00	4,617.65	0.00	0.00	6,146.35	57.10
39130.0	41104	21000	3999	5230000	Adult Ed	Adult Ed Priority5 GE	0.00	0.00	0.00	0.00	0.00	0.00
90235.0	41102	10000	3999	5230000	Adult Ed	Citrus Regional Conso	0.00	0.00	0.00	0.00	0.00	0.00
90235.0	41102	31100	3999	5230000	Adult Ed	Citrus Regional Conso	0.00	256.47	0.00	0.00	-256.47	0.00
Total for Object: 3999-Benefits-Error							0.00	256.47	0.00	0.00	-256.47	0.00
Total for Major Object: 3000							410,263.00	164,588.62	0.00	0.00	255,674.38	62.32
39050.0	41104	10000	4110	5230000	Adult Ed	WIA-ABE/ESL	1,525.00	0.00	0.00	0.00	1,525.00	100.00
39050.0	41108	10000	4110	5230000	Adult Ed	WIA-ABE/ESL	0.00	0.00	0.00	0.00	0.00	0.00
39130.0	41104	10000	4110	5230000	Adult Ed	Adult Ed Priority5 GE	0.00	89.90	0.00	0.00	-89.90	0.00
63710.0	41104	10000	4110	5230000	Adult Ed	CalWORKs for ROC	1,000.00	0.00	0.00	0.00	1,000.00	100.00
63910.0	41104	10000	4110	5230000	Adult Ed	Adut Ed Block Grant, B	5,500.00	360.00	0.00	0.00	5,140.00	93.45
63910.0	41108	10000	4110	5230000	Adult Ed	Adut Ed Block Grant, B	5,500.00	1,634.62	0.00	0.00	3,865.38	70.28
63910.0	41110	10000	4110	5230000	Adult Ed	Adut Ed Block Grant, B	1,000.00	1,639.06	0.00	0.00	-639.06	-63.91
63910.0	41111	10000	4110	5230000	Adult Ed	Adut Ed Block Grant, B	22,000.00	1,049.31	3,433.61	0.00	17,517.08	79.62
Total for Object: 4110-Textbooks							36,625.00	4,772.89	3,433.61	0.00	28,318.50	77.53
63910.0	41111	10000	4116	5230000	Adult Ed	Adut Ed Block Grant, B	-20,000.00	-14,041.00	0.00	0.00	-5,959.00	29.80
Total for Object: 4116-Voc Ed Book Resale							-20,000.00	-14,041.00	0.00	0.00	-5,959.00	29.80
00000.0	00000	27000	4310	5230000	Adult Ed	Unrestricted Resource	19,132.00	0.00	0.00	0.00	19,132.00	100.00
06390.0	00000	27000	4310	5230000	Adult Ed	ADULT EDUCATION	157,566.00	-234.17	0.00	0.00	157,800.17	100.15
39050.0	41104	10000	4310	5230000	Adult Ed	WIA-ABE/ESL	1,000.00	5.49	0.00	0.00	994.51	99.45
39050.0	41108	10000	4310	5230000	Adult Ed	WIA-ABE/ESL	0.00	0.00	0.00	0.00	0.00	0.00
39130.0	41104	10000	4310	5230000	Adult Ed	Adult Ed Priority5 GE	913.00	293.65	0.00	0.00	619.35	67.84
39260.0	41108	10000	4310	5230000	Adult Ed	Englist Literacy and C	1,000.00	0.00	0.00	0.00	1,000.00	100.00
63910.0	00000	27000	4310	5230000	Adult Ed	Adut Ed Block Grant, B	281,058.00	18,538.08	480.25	-3,000.00	265,039.67	94.30
63910.0	41102	10000	4310	5230000	Adult Ed	Adut Ed Block Grant, B	4,000.00	206.47	0.00	0.00	3,793.53	94.84
63910.0	41104	10000	4310	5230000	Adult Ed	Adut Ed Block Grant, B	4,000.00	0.00	0.00	0.00	4,000.00	100.00
63910.0	41108	10000	4310	5230000	Adult Ed	Adut Ed Block Grant, B	1,200.00	96.20	300.00	-300.00	1,103.80	91.98

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To Period:	7		WEEKLY	

ResPrj	Goal	Func	Obj	Sch/Loc	Sch/Loc Description	Resource Description	Budgeted Amt	Expended Amt	Enc Amt	Pre-Enc Amt	Remaining Amt	% Left
63910.0	41110	10000	4310	5230000	Adult Ed	Adut Ed Block Grant, B	308.00	14.30	0.00	0.00	293.70	95.36
63910.0	41111	10000	4310	5230000	Adult Ed	Adut Ed Block Grant, B	11,000.00	1,064.86	226.06	-300.00	10,009.08	90.99
Total for Object: 4310-Materials and Supplies							481,177.00	19,984.88	1,006.31	-3,600.00	463,785.81	96.39
63910.0	41111	10000	4316	5230000	Adult Ed	Adut Ed Block Grant, B	3,500.00	-3,304.37	0.00	0.00	6,804.37	194.41
Total for Object: 4316-Supplies - Resale							3,500.00	-3,304.37	0.00	0.00	6,804.37	194.41
63910.0	41111	10000	4317	5230000	Adult Ed	Adut Ed Block Grant, B	-7,500.00	0.00	0.00	0.00	-7,500.00	100.00
Total for Object: 4317-Materials-Special Designation							-7,500.00	0.00	0.00	0.00	-7,500.00	100.00
63910.0	41108	10000	4330	5230000	Adult Ed	Adut Ed Block Grant, B	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 4330-Periodicals & Magazines							0.00	0.00	0.00	0.00	0.00	0.00
39130.0	41104	10000	4340	5230000	Adult Ed	Adult Ed Priority5 GE	5,250.00	4,500.00	0.00	0.00	750.00	14.29
39260.0	41108	10000	4340	5230000	Adult Ed	Englist Literacy and C	1,417.00	0.00	0.00	0.00	1,417.00	100.00
63710.0	41104	10000	4340	5230000	Adult Ed	CalWORKs for ROC	1,529.00	0.00	0.00	0.00	1,529.00	100.00
63710.0	41108	10000	4340	5230000	Adult Ed	CalWORKs for ROC	824.00	0.00	0.00	0.00	824.00	100.00
63910.0	41102	10000	4340	5230000	Adult Ed	Adut Ed Block Grant, B	24,500.00	0.00	0.00	0.00	24,500.00	100.00
63910.0	41104	10000	4340	5230000	Adult Ed	Adut Ed Block Grant, B	16,140.00	0.00	0.00	0.00	16,140.00	100.00
63910.0	41108	10000	4340	5230000	Adult Ed	Adut Ed Block Grant, B	6,000.00	1,051.20	0.00	0.00	4,948.80	82.48
63910.0	41110	10000	4340	5230000	Adult Ed	Adut Ed Block Grant, B	500.00	250.00	0.00	0.00	250.00	50.00
63910.0	41111	10000	4340	5230000	Adult Ed	Adut Ed Block Grant, B	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 4340-Computer Software & Relat Exp							56,160.00	6,801.20	0.00	0.00	50,358.80	89.67
63910.0	00000	82000	4370	5230000	Adult Ed	Adut Ed Block Grant, B	4,550.00	1,859.71	2,670.29	0.00	20.00	0.44
Total for Object: 4370-Custodial/Operation Supplies							4,550.00	1,859.71	2,670.29	0.00	20.00	0.44
63910.0	00000	27000	4400	5230000	Adult Ed	Adut Ed Block Grant, B	68,900.00	704.03	0.00	0.00	68,195.97	98.98
63910.0	41102	10000	4400	5230000	Adult Ed	Adut Ed Block Grant, B	14,000.00	0.00	0.00	0.00	14,000.00	100.00
63910.0	41104	10000	4400	5230000	Adult Ed	Adut Ed Block Grant, B	2,000.00	0.00	0.00	0.00	2,000.00	100.00
63910.0	41108	10000	4400	5230000	Adult Ed	Adut Ed Block Grant, B	1,699.00	0.00	0.00	0.00	1,699.00	100.00
63910.0	41110	10000	4400	5230000	Adult Ed	Adut Ed Block Grant, B	2,000.00	0.00	0.00	0.00	2,000.00	100.00
63910.0	41111	10000	4400	5230000	Adult Ed	Adut Ed Block Grant, B	2,000.00	0.00	0.00	0.00	2,000.00	100.00
Total for Object: 4400-NonCapitalized Equipment							90,599.00	704.03	0.00	0.00	89,894.97	99.22
Total for Major Object: 4000							645,011.00	15,777.34	7,110.21	-3,600.00	625,723.45	97.01
63910.0	00000	27000	5210	5230000	Adult Ed	Adut Ed Block Grant, B	5,000.00	1,339.68	0.00	0.00	3,660.32	73.21
63910.0	41102	10000	5210	5230000	Adult Ed	Adut Ed Block Grant, B	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 5210-Mileage & Car Allowances							5,000.00	1,339.68	0.00	0.00	3,660.32	73.21
39130.0	41104	10000	5220	5230000	Adult Ed	Adult Ed Priority5 GE	0.00	0.00	0.00	0.00	0.00	0.00
39260.0	41108	10000	5220	5230000	Adult Ed	Englist Literacy and C	0.00	0.00	0.00	0.00	0.00	0.00
63910.0	00000	27000	5220	5230000	Adult Ed	Adut Ed Block Grant, B	16,000.00	7,490.70	0.00	0.00	8,509.30	53.18
63910.0	41102	10000	5220	5230000	Adult Ed	Adut Ed Block Grant, B	100.00	0.00	0.00	0.00	100.00	100.00
63910.0	41104	10000	5220	5230000	Adult Ed	Adut Ed Block Grant, B	0.00	0.00	0.00	0.00	0.00	0.00

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ResPrj	Goal	Func	Obj	Sch/Loc	Sch/Loc Description	Resource Description	Budgeted Amt	Expended Amt	Enc Amt	Pre-Enc Amt	Remaining Amt	% Left
63910.0	41108	10000	5220	5230000	Adult Ed	Adut Ed Block Grant, B	0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41111	10000	5220	5230000	Adult Ed	Adut Ed Block Grant, B	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 5220-Travel and Conferences							16,100.00	7,490.70	0.00	0.00	8,609.30	53.47
63910.0	00000	27000	5310	5230000	Adult Ed	Adut Ed Block Grant, B	500.00	50.00	0.00	0.00	450.00	90.00
Total for Object: 5310-Dues and Memberships							500.00	50.00	0.00	0.00	450.00	90.00
63910.0	41102	10000	5630	5230000	Adult Ed	Adut Ed Block Grant, B	250.00	0.00	0.00	0.00	250.00	100.00
Total for Object: 5630-Repairs							250.00	0.00	0.00	0.00	250.00	100.00
63910.0	00000	27000	5650	5230000	Adult Ed	Adut Ed Block Grant, B	4,000.00	827.28	0.00	0.00	3,172.72	79.32
Total for Object: 5650-REPAIR MAINTENANCE AGREEMENTS							4,000.00	827.28	0.00	0.00	3,172.72	79.32
63910.0	41102	10000	5752	5230000	Adult Ed	Adut Ed Block Grant, B	4,000.00	0.00	0.00	0.00	4,000.00	100.00
63910.0	41104	10000	5752	5230000	Adult Ed	Adut Ed Block Grant, B	0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41108	10000	5752	5230000	Adult Ed	Adut Ed Block Grant, B	0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41110	10000	5752	5230000	Adult Ed	Adut Ed Block Grant, B	0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41111	10000	5752	5230000	Adult Ed	Adut Ed Block Grant, B	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 5752-InterFd Trf-Printing							4,000.00	0.00	0.00	0.00	4,000.00	100.00
63910.0	00000	81100	5753	5230000	Adult Ed	Adut Ed Block Grant, B	54,000.00	0.00	0.00	0.00	54,000.00	100.00
Total for Object: 5753-InterfundTransfers-Maintenance							54,000.00	0.00	0.00	0.00	54,000.00	100.00
63910.0	41102	10000	5821	5230000	Adult Ed	Adut Ed Block Grant, B	1,500.00	1,020.00	0.00	0.00	480.00	32.00
Total for Object: 5821-Accreditation-WASC							1,500.00	1,020.00	0.00	0.00	480.00	32.00
63910.0	41102	10000	5830	5230000	Adult Ed	Adut Ed Block Grant, B	39,000.00	18,581.63	1,031.49	75.24	19,311.64	49.52
Total for Object: 5830-Advertisement							39,000.00	18,581.63	1,031.49	75.24	19,311.64	49.52
63910.0	41111	10000	5861	5230000	Adult Ed	Adut Ed Block Grant, B	4,000.00	3,749.00	0.00	0.00	251.00	6.28
Total for Object: 5861-Fingerprinting Charges							4,000.00	3,749.00	0.00	0.00	251.00	6.28
63910.0	00000	27000	5880	5230000	Adult Ed	Adut Ed Block Grant, B	500.00	0.00	0.00	0.00	500.00	100.00
63910.0	41111	10000	5880	5230000	Adult Ed	Adut Ed Block Grant, B	-6,500.00	-8,849.00	0.00	0.00	2,349.00	-36.14
Total for Object: 5880-Other Charges/Fees							-6,000.00	-8,849.00	0.00	0.00	2,849.00	-47.48
63910.0	41111	10000	5890	5230000	Adult Ed	Adut Ed Block Grant, B	4,000.00	2,543.00	0.00	0.00	1,457.00	36.43
Total for Object: 5890-Other Services							4,000.00	2,543.00	0.00	0.00	1,457.00	36.43
63910.0	41102	10000	5910	5230000	Adult Ed	Adut Ed Block Grant, B	25,000.00	7,342.36	0.00	0.00	17,657.64	70.63
Total for Object: 5910-Postage							25,000.00	7,342.36	0.00	0.00	17,657.64	70.63
63910.0	00000	27000	5930	5230000	Adult Ed	Adut Ed Block Grant, B	2,300.00	0.00	0.00	0.00	2,300.00	100.00
Total for Object: 5930-Internet Charges							2,300.00	0.00	0.00	0.00	2,300.00	100.00
Total for Major Object: 5000							163,660.00	34,094.65	1,031.49	75.24	118,448.62	77.09

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ResPrj	Goal	Func	Obj	Sch/Loc	Sch/Loc Description	Resource Description	Budgeted Amt	Expended Amt	Enc Amt	Pre-Enc Amt	Remaining Amt	% Left
63710.0	00000	72100	7350	5230000	Adult Ed	CalWORKs for ROC	8,311.00	0.00	0.00	0.00	8,311.00	100.00
63910.0	00000	72100	7350	5230000	Adult Ed	Adut Ed Block Grant, B	112,445.00	0.00	0.00	0.00	112,445.00	100.00
Total for Object: 7350-Direct Spp/Indirect Costs Intf							120,756.00	0.00	0.00	0.00	120,756.00	100.00
Total for Major Object: 7000							120,756.00	0.00	0.00	0.00	120,756.00	100.00
Total for Fund: 11.0 - Adult Education Fund							2,937,702.00	791,098.72	8,141.70	-3,524.76	2,141,986.34	72.91

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ResPrj	Goal	Func	Obj	Sch/Loc	Sch/Loc Description	Resource Description	Budgeted Amt	Expended Amt	Enc Amt	Pre-Enc Amt	Remaining Amt	% Left
Total for District: 64279							2,937,702.00	791,098.72	8,141.70	-3,624.76	2,141,986.34	72.91



Documents to Support Agenda Items

March 19, 2019 Agenda

Agenda Item 4.0

Claremont Q2 LAGL015 Report

Report ID:	LAGL015C	64394- CLAREMONT USD	Page No:	1
District:	64394	ACCOUNT LIST BY FUND AND OBJECT REPORT	Run Date:	01/12/2019
Fiscal Year:	2019	Fund :11.0 - Adult Education Fund	Run Time:	07:38:32AM
To Period:	6	FINAL	MONTHLY	

ResPrj	Goal	Func	Obj	Sch/Loc	Sch/Loc Description	Resource Description	Budgeted Amt	Expended Amt	Enc Amt	Pre-Enc Amt	Remaining Amt	% Left
63910.0	41100	10000	1110	6010500	Adult Ed-General	Adut Ed Block Grant. I	34,381.00	12,502.08	0.00	0.00	21,878.92	63.64
Total for Object: 1110-Teachers' Salaries-Full-Time							34,381.00	12,502.08	0.00	0.00	21,878.92	63.64
63910.0	41100	10000	1120	6010500	Adult Ed-General	Adut Ed Block Grant. I	255,070.00	85,056.88	0.00	0.00	170,013.12	66.65
Total for Object: 1120-Teachers Salaries-Hrly/Daily							255,070.00	85,056.88	0.00	0.00	170,013.12	66.65
63910.0	41100	10000	1160	6010500	Adult Ed-General	Adut Ed Block Grant. I	2,272.00	682.50	0.00	0.00	1,589.50	69.96
Total for Object: 1160-Teachers' Salaries-Extra Task							2,272.00	682.50	0.00	0.00	1,589.50	69.96
63910.0	41100	10000	1170	6010500	Adult Ed-General	Adut Ed Block Grant. I	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 1170-Teachers' Salaries-Substitute							0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41100	10000	1171	6010500	Adult Ed-General	Adut Ed Block Grant. I	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 1171-Cert Sub Directed Attendance							0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41100	27000	1310	6010530	Adult Ed-General	Adut Ed Block Grant. I	153,041.00	63,767.25	0.00	0.00	89,273.75	58.33
Total for Object: 1310-Cert Supervisor & Admin Sal-FT							153,041.00	63,767.25	0.00	0.00	89,273.75	58.33
Total for Major Object: 1000							444,764.00	162,008.71	0.00	0.00	282,755.29	63.57
63910.0	41100	10000	2120	6010500	Adult Ed-General	Adut Ed Block Grant. I	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 2120-Instruct Aide Sal-Hourly/Daily							0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41100	10000	2170	6010500	Adult Ed-General	Adut Ed Block Grant. I	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 2170-Instruct Aide Sal-Substitutes							0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41100	82000	2213	6010870	Adult Ed-Operations	Adut Ed Block Grant. I	77,994.00	32,110.00	0.00	0.00	45,884.00	58.83
Total for Object: 2213-Cls. Supp Custodian Sal.-FT							77,994.00	32,110.00	0.00	0.00	45,884.00	58.83
63910.0	41100	82000	2273	6010870	Adult Ed-Operations	Adut Ed Block Grant. I	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 2273-Class Supp Cust Sal-Substitute							0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41100	82000	2283	6010870	Adult Ed-Operations	Adut Ed Block Grant. I	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 2283-Class Supp Cust-Sal-Overtime							0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41100	24200	2411	6010530	Adult Ed-General	Adut Ed Block Grant. I	104,410.00	39,775.18	0.00	0.00	64,634.82	61.90
63910.0	41100	27000	2411	6010530	Adult Ed-General	Adut Ed Block Grant. I	49,997.00	24,547.54	0.00	0.00	25,449.46	50.90
Total for Object: 2411-Cler Off Sal-Clrks-Sal-FT							154,407.00	64,322.72	0.00	0.00	90,084.28	58.34
63910.0	41100	27000	2420	6010530	Adult Ed-General	Adut Ed Block Grant. I	1,000.00	651.00	0.00	0.00	349.00	34.90
Total for Object: 2420-Cler Tech Off Staff Sal-H/D							1,000.00	651.00	0.00	0.00	349.00	34.90
63910.0	41100	27000	2470	6010530	Adult Ed-General	Adut Ed Block Grant. I	3,500.00	84.00	0.00	0.00	3,416.00	97.60
Total for Object: 2470-Cler Tech Off Staff Sal-Sub							3,500.00	84.00	0.00	0.00	3,416.00	97.60
63910.0	41100	10000	2920	6010500	Adult Ed-General	Adut Ed Block Grant. I	0.00	0.00	0.00	0.00	0.00	0.00

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ResPrj	Goal	Func	Obj	Sch/Loc	Sch/Loc Description	Resource Description	Budgeted Amt	Expended Amt	Enc Amt	Pre-Enc Amt	Remaining Amt	% Left
Total for Object: 2920-Other Classif Sal-Hourly/Daily							0.00	0.00	0.00	0.00	0.00	0.00
Total for Major Object: 2000							236,901.00	97,167.72	0.00	0.00	139,733.28	58.98
63910.0	41100	10000	3111	6010500	Adult Ed-General	Adut Ed Block Grant. I	38,585.00	12,696.14	0.00	0.00	25,888.86	67.10
63910.0	41100	27000	3111	6010530	Adult Ed-General	Adut Ed Block Grant. I	24,915.00	10,381.30	0.00	0.00	14,533.70	58.33
Total for Object: 3111-STRS, Certificated Positions							63,500.00	23,077.44	0.00	0.00	40,422.56	63.66
63910.0	41100	10000	3211	6010500	Adult Ed-General	Adut Ed Block Grant. I	6,210.00	2,258.12	0.00	0.00	3,951.88	63.64
Total for Object: 3211-PERS, Certificated Positions							6,210.00	2,258.12	0.00	0.00	3,951.88	63.64
63910.0	41100	10000	3212	6010500	Adult Ed-General	Adut Ed Block Grant. I	0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41100	24200	3212	6010530	Adult Ed-General	Adut Ed Block Grant. I	18,859.00	7,184.14	0.00	0.00	11,674.86	61.91
63910.0	41100	27000	3212	6010530	Adult Ed-General	Adut Ed Block Grant. I	9,030.00	4,354.90	0.00	0.00	4,675.10	51.77
63910.0	41100	82000	3212	6010870	Adult Ed-Operations	Adut Ed Block Grant. I	14,088.00	5,799.70	0.00	0.00	8,288.30	58.83
Total for Object: 3212-PERS, Classified Positions							41,977.00	17,338.74	0.00	0.00	24,638.26	58.69
63910.0	41100	10000	3311	6010500	Adult Ed-General	Adut Ed Block Grant. I	2,132.00	707.43	0.00	0.00	1,424.57	66.82
Total for Object: 3311-OASDI, Certificated Positions							2,132.00	707.43	0.00	0.00	1,424.57	66.82
63910.0	41100	10000	3312	6010500	Adult Ed-General	Adut Ed Block Grant. I	0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41100	24200	3312	6010530	Adult Ed-General	Adut Ed Block Grant. I	6,473.00	2,609.38	0.00	0.00	3,863.62	59.69
63910.0	41100	27000	3312	6010530	Adult Ed-General	Adut Ed Block Grant. I	3,379.00	1,850.70	0.00	0.00	1,728.30	51.15
63910.0	41100	82000	3312	6010870	Adult Ed-Operations	Adut Ed Block Grant. I	4,836.00	2,109.87	0.00	0.00	2,726.33	56.38
Total for Object: 3312-OASDI, Classified Positions							14,688.00	6,369.75	0.00	0.00	8,318.25	56.63
63910.0	41100	10000	3331	6010500	Adult Ed-General	Adut Ed Block Grant. I	4,230.00	1,394.94	0.00	0.00	2,835.06	67.02
63910.0	41100	27000	3331	6010530	Adult Ed-General	Adut Ed Block Grant. I	2,219.00	913.01	0.00	0.00	1,305.99	58.85
Total for Object: 3331-Medicare, Cert Positions							6,449.00	2,307.95	0.00	0.00	4,141.05	64.21
63910.0	41100	10000	3332	6010500	Adult Ed-General	Adut Ed Block Grant. I	0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41100	24200	3332	6010530	Adult Ed-General	Adut Ed Block Grant. I	1,514.00	610.28	0.00	0.00	903.72	59.69
63910.0	41100	27000	3332	6010530	Adult Ed-General	Adut Ed Block Grant. I	790.00	386.04	0.00	0.00	403.96	51.13
63910.0	41100	82000	3332	6010870	Adult Ed-Operations	Adut Ed Block Grant. I	1,131.00	493.40	0.00	0.00	637.60	56.37
Total for Object: 3332-Medicare, Class Positions							3,435.00	1,489.72	0.00	0.00	1,945.28	56.63
63910.0	41100	10000	3411	6010500	Adult Ed-General	Adut Ed Block Grant. I	13,653.00	4,809.99	0.00	0.00	8,843.01	64.77
63910.0	41100	27000	3411	6010530	Adult Ed-General	Adut Ed Block Grant. I	10,347.00	5,314.68	0.00	0.00	5,032.32	48.64
Total for Object: 3411-Hlth & Wlfr Benefits, Cert							24,000.00	10,124.67	0.00	0.00	13,875.33	57.81
63910.0	41100	10000	3412	6010500	Adult Ed-General	Adut Ed Block Grant. I	0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41100	24200	3412	6010530	Adult Ed-General	Adut Ed Block Grant. I	17,086.00	431.58	0.00	0.00	16,654.42	97.47
63910.0	41100	27000	3412	6010530	Adult Ed-General	Adut Ed Block Grant. I	9,752.00	2,278.71	0.00	0.00	7,473.29	76.63
63910.0	41100	82000	3412	6010870	Adult Ed-Operations	Adut Ed Block Grant. I	14,628.00	8,938.83	0.00	0.00	5,689.17	38.89
Total for Object: 3412-Hlth & Wlfr Benefits, Class							41,468.00	11,649.12	0.00	0.00	29,798.88	71.89
63910.0	41100	10000	3511	6010500	Adult Ed-General	Adut Ed Block Grant. I	146.00	48.16	0.00	0.00	97.84	67.01

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ResPrj	Goal	Func	Obj	Sch/Loc	Sch/Loc Description	Resource Description	Budgeted Amt	Expended Amt	Enc Amt	Pre-Enc Amt	Remaining Amt	% Left
63910.0	41100	27000	3511	6010530	Adult Ed-General	Adut Ed Block Grant. I	77.00	31.48	0.00	0.00	45.52	59.12
Total for Object: 3511-State Unemploy Insur, Cert Pos							223.00	79.64	0.00	0.00	143.36	64.29
63910.0	41100	10000	3512	6010500	Adult Ed-General	Adut Ed Block Grant. I	0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41100	24200	3512	6010530	Adult Ed-General	Adut Ed Block Grant. I	52.00	21.09	0.00	0.00	30.91	59.44
63910.0	41100	27000	3512	6010530	Adult Ed-General	Adut Ed Block Grant. I	27.00	13.30	0.00	0.00	13.70	50.74
63910.0	41100	82000	3512	6010870	Adult Ed-Operations	Adut Ed Block Grant. I	39.00	17.06	0.00	0.00	21.94	56.26
Total for Object: 3512-State Unemploy Insur, Clas Pos							118.00	61.45	0.00	0.00	66.55	56.40
63910.0	41100	10000	3611	6010500	Adult Ed-General	Adut Ed Block Grant. I	6,768.00	2,282.17	0.00	0.00	4,485.83	66.28
63910.0	41100	27000	3611	6010530	Adult Ed-General	Adut Ed Block Grant. I	3,551.00	1,481.31	0.00	0.00	2,069.69	58.28
Total for Object: 3611-Worker Comp Insur, Cert Pos							10,319.00	3,763.48	0.00	0.00	6,555.52	63.53
63910.0	41100	10000	3612	6010500	Adult Ed-General	Adut Ed Block Grant. I	0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41100	24200	3612	6010530	Adult Ed-General	Adut Ed Block Grant. I	2,422.00	923.98	0.00	0.00	1,498.02	61.85
63910.0	41100	27000	3612	6010530	Adult Ed-General	Adut Ed Block Grant. I	1,264.00	587.32	0.00	0.00	676.68	53.53
63910.0	41100	82000	3612	6010870	Adult Ed-Operations	Adut Ed Block Grant. I	1,810.00	745.95	0.00	0.00	1,064.05	58.79
Total for Object: 3612-Worker Comp Insur, Class Pos							5,496.00	2,257.25	0.00	0.00	3,238.75	58.93
63910.0	41100	27000	3902	0000000	District Wide	Adut Ed Block Grant. I	2,411.00	2,411.00	0.00	0.00	0.00	0.00
Total for Object: 3902-Annuity Pmt Classified							2,411.00	2,411.00	0.00	0.00	0.00	0.00
Total for Major Object: 3000							222,404.00	83,885.76	0.00	0.00	138,518.24	62.28
63910.0	41100	10000	4110	6010500	Adult Ed-General	Adut Ed Block Grant. I	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 4110-Textbooks							0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41100	10000	4210	6010500	Adult Ed-General	Adut Ed Block Grant. I	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 4210-Books Othr Text							0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41100	10000	4317	6010500	Adult Ed-General	Adut Ed Block Grant. I	5,000.00	411.59	0.00	0.00	4,588.41	91.77
Total for Object: 4317-Computer Supply							5,000.00	411.59	0.00	0.00	4,588.41	91.77
63910.0	41100	10000	4320	6010500	Adult Ed-General	Adut Ed Block Grant. I	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 4320-Instructional Materials							0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41100	82000	4322	6010870	Adult Ed-Operations	Adut Ed Block Grant. I	8,500.00	3,436.69	2,622.42	0.00	2,440.89	28.72
Total for Object: 4322-Custodial Supplies							8,500.00	3,436.69	2,622.42	0.00	2,440.89	28.72
63910.0	41100	27000	4328	6010530	Adult Ed-General	Adut Ed Block Grant. I	8,000.00	2,705.38	2,865.77	0.00	2,428.85	30.36
Total for Object: 4328-Office Supplies							8,000.00	2,705.38	2,865.77	0.00	2,428.85	30.36
63910.0	41100	27000	4329	6010530	Adult Ed-General	Adut Ed Block Grant. I	3,500.00	2,000.00	0.00	0.00	1,500.00	42.86
Total for Object: 4329-Postage							3,500.00	2,000.00	0.00	0.00	1,500.00	42.86
63910.0	41100	10000	4330	6010500	Adult Ed-General	Adut Ed Block Grant. I	0.00	0.00	0.00	0.00	0.00	0.00

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ResPrj	Goal	Func	Obj	Sch/Loc	Sch/Loc Description	Resource Description	Budgeted Amt	Expended Amt	Enc Amt	Pre-Enc Amt	Remaining Amt	% Left
Total for Object: 4330-Periodicals/Magazines							0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41100	27000	4370	6010530	Adult Ed-General	Adut Ed Block Grant. I	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 4370-Commencement Supplies							0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41100	10000	4390	6010500	Adult Ed-General	Adut Ed Block Grant. I	0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41100	27000	4390	6010530	Adult Ed-General	Adut Ed Block Grant. I	1,000.00	61.62	0.00	0.00	938.38	93.84
Total for Object: 4390-Other Supplies							1,000.00	61.62	0.00	0.00	938.38	93.84
63910.0	41100	10000	4400	6010500	Adult Ed-General	Adut Ed Block Grant. I	0.00	1,606.34	0.00	0.00	-1,606.34	0.00
63910.0	41100	27000	4400	6010530	Adult Ed-General	Adut Ed Block Grant. I	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 4400-Noncapitalized Equipment							0.00	1,606.34	0.00	0.00	-1,606.34	0.00
Total for Major Object: 4000							26,000.00	10,221.62	5,488.19	0.00	10,290.19	39.58
63910.0	41100	27000	5210	6010530	Adult Ed-General	Adut Ed Block Grant. I	750.00	750.00	0.00	0.00	0.00	0.00
Total for Object: 5210-Mileage & Car Allowances							750.00	750.00	0.00	0.00	0.00	0.00
63910.0	41100	10000	5220	6010500	Adult Ed-General	Adut Ed Block Grant. I	3,500.00	0.00	0.00	0.00	3,500.00	100.00
63910.0	41100	21000	5220	6010500	Adult Ed-General	Adut Ed Block Grant. I	0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41100	27000	5220	6010530	Adult Ed-General	Adut Ed Block Grant. I	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 5220-Travel and Conferences							3,500.00	0.00	0.00	0.00	3,500.00	100.00
63910.0	41100	27000	5310	6010500	Adult Ed-General	Adut Ed Block Grant. I	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 5310-Dues and Memberships							0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41100	82000	5510	6010870	Adult Ed-Operations	Adut Ed Block Grant. I	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 5510-Natural Gas Services							0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41100	82000	5520	6010870	Adult Ed-Operations	Adut Ed Block Grant. I	6,645.00	2,618.97	0.00	0.00	4,026.03	60.59
Total for Object: 5520-Electricity Services							6,645.00	2,618.97	0.00	0.00	4,026.03	60.59
63910.0	41100	82000	5530	6010870	Adult Ed-Operations	Adut Ed Block Grant. I	1,328.00	537.95	0.00	0.00	790.05	59.49
Total for Object: 5530-Water							1,328.00	537.95	0.00	0.00	790.05	59.49
63910.0	41100	81100	5644	6010860	Adult Ed-Equip Repair	Adut Ed Block Grant. I	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 5644-Equipment Repair							0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41100	81100	5645	6010860	Adult Ed-Equip Repair	Adut Ed Block Grant. I	1,500.00	0.00	0.00	0.00	1,500.00	100.00
Total for Object: 5645-Repair Contracts							1,500.00	0.00	0.00	0.00	1,500.00	100.00
63910.0	41100	27000	5690	6010530	Adult Ed-General	Adut Ed Block Grant. I	13,500.00	6,305.21	5,323.69	0.00	1,871.10	13.86
Total for Object: 5690-Othr Contract Services-A							13,500.00	6,305.21	5,323.69	0.00	1,871.10	13.86
63910.0	41100	27000	5850	6010530	Adult Ed-General	Adut Ed Block Grant. I	4,000.00	0.00	0.00	0.00	4,000.00	100.00
Total for Object: 5850-Consultants							4,000.00	0.00	0.00	0.00	4,000.00	100.00
63910.0	41100	27000	5870	6010530	Adult Ed-General	Adut Ed Block Grant. I	0.00	0.00	0.00	0.00	0.00	0.00

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ResPrj	Goal	Func	Obj	Sch/Loc	Sch/Loc Description	Resource Description	Budgeted Amt	Expended Amt	Enc Amt	Pre-Enc Amt	Remaining Amt	% Left
Total for Object: 5870-Damages, Claims, and Losses							0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41100	10000	5880	6010500	Adult Ed-General	Adut Ed Block Grant. I	0.00	27.80	0.00	0.00	-27.80	0.00
Total for Object: 5880-Other Charges/Fees							0.00	27.80	0.00	0.00	-27.80	0.00
63910.0	41100	10000	5890	6010500	Adult Ed-General	Adut Ed Block Grant. I	65,000.00	61,106.16	288.27	0.00	3,605.57	5.55
63910.0	41100	27000	5890	6010530	Adult Ed-General	Adut Ed Block Grant. I	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 5890-Other Services							65,000.00	61,106.16	288.27	0.00	3,605.57	5.55
63910.0	41100	10000	5892	6010500	Adult Ed-General	Adut Ed Block Grant. I	66,843.00	0.00	0.00	0.00	66,843.00	100.00
63910.0	41100	27000	5892	6010530	Adult Ed-General	Adut Ed Block Grant. I	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 5892-Operating Support							66,843.00	0.00	0.00	0.00	66,843.00	100.00
63910.0	41100	82000	5910	6010870	Adult Ed-Operations	Adut Ed Block Grant. I	0.00	291.34	0.00	0.00	-291.34	0.00
Total for Object: 5910-Communications							0.00	291.34	0.00	0.00	-291.34	0.00
Total for Major Object: 5000							163,066.00	71,637.43	5,811.96	0.00	85,816.61	52.63
63910.0	41100	10000	6490	6010500	Adult Ed-General	Adut Ed Block Grant. I	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 6490-Equipment							0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41100	10000	6570	6010500	Adult Ed-General	Adut Ed Block Grant. I	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 6570-Equipment Replacement							0.00	0.00	0.00	0.00	0.00	0.00
Total for Major Object: 6000							0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41100	72100	7350	6010530	Adult Ed-General	Adut Ed Block Grant. I	43,666.00	0.00	0.00	0.00	43,666.00	100.00
Total for Object: 7350-Direct Spp/Indirect Costs Intf							43,666.00	0.00	0.00	0.00	43,666.00	100.00
Total for Major Object: 7000							43,666.00	0.00	0.00	0.00	43,666.00	100.00
Total for Fund: 11.0 - Adult Education Fund							1,136,801.00	424,921.24	11,100.15	0.00	700,779.61	61.64

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ResPrj	Goal	Func	Obj	Sch/Loc	Sch/Loc Description	Resource Description	Budgeted Amt	Expended Amt	Enc Amt	Pre-Enc Amt	Remaining Amt	% Left
Total for District: 64394							1,136,801.00	424,921.24	11,100.15	0.00	700,779.61	61.64



Documents to Support Agenda Items

March 19, 2019 Agenda

Agenda Item 4.0

Glendora Q2 LAGL015 Report

Report ID:	LAGL015C	64576- GLENDORA UNIFIED SCHOOL DIST	Page No:	1
District:	64576	ACCOUNT LIST BY FUND AND OBJECT REPORT	Run Date:	01/12/2019
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ResPrj	Goal	Func	Obj	Sch/Loc	Sch/Loc Description	Resource Description	Budgeted Amt	Expended Amt	Enc Amt	Pre-Enc Amt	Remaining Amt	% Left
39050.0	41100	10000	1130	5500000	Adult Education	ABE/ESL Citizenship	4,000.00	0.00	0.00	0.00	4,000.00	100.00
39130.0	41100	10000	1130	5500000	Adult Education	Adult Ed Priority GED/	3,000.00	0.00	0.00	0.00	3,000.00	100.00
63910.0	41100	10000	1130	5500000	Adult Education	Adut Ed Block Grant, B	93,300.00	34,660.88	0.00	0.00	58,639.12	62.85
63911.1	41100	10000	1130	5500000	Adult Education	Adult Ed. AB104 Cons	0.00	0.00	0.00	0.00	0.00	0.00
63911.2	41100	10000	1130	5500000	Adult Education	Adult Ed AB104 Conso	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 1130-Teachers' Salaries - Hrly/Dly							100,300.00	34,660.88	0.00	0.00	65,639.12	65.44
63910.0	41100	27000	1310	5500000	Adult Education	Adut Ed Block Grant, B	32,998.00	13,972.98	0.00	0.00	19,025.02	57.66
Total for Object: 1310-Cert Supervisor & Admin Sal-FT							32,998.00	13,972.98	0.00	0.00	19,025.02	57.66
06390.0	41100	10000	1999	5500000	Adult Education	Adult Education	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 1999-Cert Error Account							0.00	0.00	0.00	0.00	0.00	0.00
Total for Major Object: 1000							133,298.00	48,633.86	0.00	0.00	84,664.14	63.51
63910.0	41100	10000	2130	5500000	Adult Education	Adut Ed Block Grant, B	39,249.00	13,173.39	0.00	0.00	26,075.61	66.44
Total for Object: 2130-Instruct Aide Sal-Hourly/Daily							39,249.00	13,173.39	0.00	0.00	26,075.61	66.44
63910.0	41100	10000	2160	5500000	Adult Education	Adut Ed Block Grant, B	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 2160-Instruct Aide Sal-Substitutes							0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41100	27000	2430	5500000	Adult Education	Adut Ed Block Grant, B	9,421.00	4,855.16	0.00	0.00	4,565.84	48.46
Total for Object: 2430-Cler Tech Off Staff Sal-H/D							9,421.00	4,855.16	0.00	0.00	4,565.84	48.46
Total for Major Object: 2000							48,670.00	18,028.55	0.00	0.00	30,641.45	62.96
39050.0	41100	10000	3111	5500000	Adult Education	ABE/ESL Citizenship	651.00	0.00	0.00	0.00	651.00	100.00
39130.0	41100	10000	3111	5500000	Adult Education	Adult Ed Priority GED/	488.00	0.00	0.00	0.00	488.00	100.00
63910.0	41100	10000	3111	5500000	Adult Education	Adut Ed Block Grant, B	3,900.00	2,189.69	0.00	0.00	1,710.31	43.85
63910.0	41100	27000	3111	5500000	Adult Education	Adut Ed Block Grant, B	5,118.00	2,269.50	0.00	0.00	2,848.50	55.66
63911.1	41100	10000	3111	5500000	Adult Education	Adult Ed. AB104 Cons	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 3111-STRS, Certificated Positions							10,157.00	4,459.19	0.00	0.00	5,697.81	56.10
39050.0	41100	10000	3211	5500000	Adult Education	ABE/ESL Citizenship	0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41100	10000	3211	5500000	Adult Education	Adut Ed Block Grant, B	5,200.00	2,334.28	0.00	0.00	2,865.72	55.11
63911.1	41100	10000	3211	5500000	Adult Education	Adult Ed. AB104 Cons	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 3211-PERS, Certificated Positions							5,200.00	2,334.28	0.00	0.00	2,865.72	55.11
39050.0	41100	10000	3212	5500000	Adult Education	ABE/ESL Citizenship	0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41100	10000	3212	5500000	Adult Education	Adut Ed Block Grant, B	4,178.00	1,197.99	0.00	0.00	2,980.01	71.33
63910.0	41100	27000	3212	5500000	Adult Education	Adut Ed Block Grant, B	1,702.00	873.52	0.00	0.00	828.48	48.68
Total for Object: 3212-PERS, Classified Positions							5,880.00	2,071.51	0.00	0.00	3,808.49	64.77
39050.0	41100	10000	3311	5500000	Adult Education	ABE/ESL Citizenship	248.00	0.00	0.00	0.00	248.00	100.00
63910.0	41100	10000	3311	5500000	Adult Education	Adut Ed Block Grant, B	3,500.00	1,313.78	0.00	0.00	2,186.22	62.46
63911.1	41100	10000	3311	5500000	Adult Education	Adult Ed. AB104 Cons	0.00	0.00	0.00	0.00	0.00	0.00

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Report ID:	LAGL015C	64576- GLENDORA UNIFIED SCHOOL DIST	Page No:	2
District:	64576	ACCOUNT LIST BY FUND AND OBJECT REPORT	Run Date:	01/12/2019
Fiscal Year:	2019	Fund :11.0 - Adult Education Fund	Run Time:	07:40:23AM
To Period:	6	FINAL	MONTHLY	

ResPrj	Goal	Func	Obj	Sch/Loc	Sch/Loc Description	Resource Description	Budgeted Amt	Expended Amt	Enc Amt	Pre-Enc Amt	Remaining Amt	% Left
63911.2	41100	10000	3311	5500000	Adult Education	Adult Ed AB104 Conso	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 3311-OASDI, Certificated Positions							3,748.00	1,313.78	0.00	0.00	2,434.22	64.95
39050.0	41100	10000	3312	5500000	Adult Education	ABE/ESL Citizenship	0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41100	10000	3312	5500000	Adult Education	Adut Ed Block Grant, B	2,433.00	816.76	0.00	0.00	1,616.24	66.43
63910.0	41100	27000	3312	5500000	Adult Education	Adut Ed Block Grant, B	584.00	300.91	0.00	0.00	283.09	48.47
Total for Object: 3312-OASDI, Classified Positions							3,017.00	1,117.67	0.00	0.00	1,899.33	62.95
39050.0	41100	10000	3331	5500000	Adult Education	ABE/ESL Citizenship	58.00	0.00	0.00	0.00	58.00	100.00
39130.0	41100	10000	3331	5500000	Adult Education	Adult Ed Priority GED/	44.00	0.00	0.00	0.00	44.00	100.00
63910.0	41100	10000	3331	5500000	Adult Education	Adut Ed Block Grant, B	1,353.00	502.57	0.00	0.00	850.43	62.86
63910.0	41100	27000	3331	5500000	Adult Education	Adut Ed Block Grant, B	456.00	186.59	0.00	0.00	269.41	59.08
63911.1	41100	10000	3331	5500000	Adult Education	Adult Ed. AB104 Cons	0.00	0.00	0.00	0.00	0.00	0.00
63911.2	41100	10000	3331	5500000	Adult Education	Adult Ed AB104 Conso	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 3331-Medicare, Cert Positions							1,911.00	689.16	0.00	0.00	1,221.84	63.94
63910.0	41100	10000	3332	5500000	Adult Education	Adut Ed Block Grant, B	569.00	191.02	0.00	0.00	377.98	66.43
63910.0	41100	27000	3332	5500000	Adult Education	Adut Ed Block Grant, B	137.00	70.36	0.00	0.00	66.64	48.64
Total for Object: 3332-Medicare, Class Positions							706.00	261.38	0.00	0.00	444.62	62.98
63910.0	41100	27000	3411	5500000	Adult Education	Adut Ed Block Grant, B	2,846.00	1,122.19	0.00	0.00	1,723.81	60.57
63911.1	41100	10000	3411	5500000	Adult Education	Adult Ed. AB104 Cons	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 3411-Hlth & Wlfr Benefits, Cert							2,846.00	1,122.19	0.00	0.00	1,723.81	60.57
63910.0	41100	10000	3412	5500000	Adult Education	Adut Ed Block Grant, B	0.00	14.97	0.00	0.00	-14.97	0.00
63910.0	41100	27000	3412	5500000	Adult Education	Adut Ed Block Grant, B	96.00	297.00	0.00	0.00	-201.00	-209.38
Total for Object: 3412-Hlth & Wlfr Benefits, Class							96.00	311.97	0.00	0.00	-215.97	-224.97
39050.0	41100	10000	3511	5500000	Adult Education	ABE/ESL Citizenship	2.00	0.00	0.00	0.00	2.00	100.00
39130.0	41100	10000	3511	5500000	Adult Education	Adult Ed Priority GED/	2.00	0.00	0.00	0.00	2.00	100.00
39130.0	41100	10000	3511	6010000	District Office	Adult Ed Priority GED/	0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41100	10000	3511	5500000	Adult Education	Adut Ed Block Grant, B	47.00	17.35	0.00	0.00	29.65	63.09
63910.0	41100	27000	3511	5500000	Adult Education	Adut Ed Block Grant, B	16.00	6.42	0.00	0.00	9.58	59.88
63911.1	41100	10000	3511	5500000	Adult Education	Adult Ed. AB104 Cons	0.00	0.00	0.00	0.00	0.00	0.00
63911.2	41100	10000	3511	5500000	Adult Education	Adult Ed AB104 Conso	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 3511-State Unemploy Insur, Cert Pos							67.00	23.77	0.00	0.00	43.23	64.52
63910.0	41100	10000	3512	5500000	Adult Education	Adut Ed Block Grant, B	20.00	6.58	0.00	0.00	13.42	67.10
63910.0	41100	27000	3512	5500000	Adult Education	Adut Ed Block Grant, B	5.00	2.41	0.00	0.00	2.59	51.80
Total for Object: 3512-State Unemploy Insur, Clas Pos							25.00	8.99	0.00	0.00	16.01	64.04
39050.0	41100	10000	3611	5500000	Adult Education	ABE/ESL Citizenship	67.00	0.00	0.00	0.00	67.00	100.00
39130.0	41100	10000	3611	5500000	Adult Education	Adult Ed Priority GED/	50.00	0.00	0.00	0.00	50.00	100.00
63910.0	41100	10000	3611	5500000	Adult Education	Adut Ed Block Grant, B	1,558.00	519.90	0.00	0.00	1,038.10	66.63
63910.0	41100	27000	3611	5500000	Adult Education	Adut Ed Block Grant, B	525.00	209.59	0.00	0.00	315.41	60.08
63911.1	41100	10000	3611	5500000	Adult Education	Adult Ed. AB104 Cons	0.00	0.00	0.00	0.00	0.00	0.00
63911.2	41100	10000	3611	5500000	Adult Education	Adult Ed AB104 Conso	0.00	0.00	0.00	0.00	0.00	0.00

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Report ID:	LAGL015C	64576- GLENDORA UNIFIED SCHOOL DIST	Page No:	3
District:	64576	ACCOUNT LIST BY FUND AND OBJECT REPORT	Run Date:	01/12/2019
Fiscal Year:	2019	Fund :11.0 - Adult Education Fund	Run Time:	07:40:23AM
To Period:	6	FINAL	MONTHLY	

ResPrj	Goal	Func	Obj	Sch/Loc	Sch/Loc Description	Resource Description	Budgeted Amt	Expended Amt	Enc Amt	Pre-Enc Amt	Remaining Amt	% Left
Total for Object: 3611-Worker Comp Insur, Cert Pos							2,200.00	729.49	0.00	0.00	1,470.51	66.84
63910.0	41100	10000	3612	5500000	Adult Education	Adut Ed Block Grant, B	655.00	197.59	0.00	0.00	457.41	69.83
63910.0	41100	27000	3612	5500000	Adult Education	Adut Ed Block Grant, B	157.00	72.85	0.00	0.00	84.15	53.60
Total for Object: 3612-Worker Comp Insur, Class Pos							812.00	270.44	0.00	0.00	541.56	66.69
06390.0	41100	10000	3999	5500000	Adult Education	Adult Education	0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41100	10000	3999	5500000	Adult Education	Adut Ed Block Grant, B	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 3999-Benefits-Error							0.00	0.00	0.00	0.00	0.00	0.00
Total for Major Object: 3000							36,665.00	14,713.82	0.00	0.00	21,951.18	59.87
39050.0	41100	10000	4200	5500000	Adult Education	ABE/ESL Citizenship	0.00	426.24	0.00	0.00	-426.24	0.00
63910.0	41100	10000	4200	5500000	Adult Education	Adut Ed Block Grant, B	15,130.00	0.00	0.00	0.00	15,130.00	100.00
Total for Object: 4200-Books & Oth Reference Material							15,130.00	426.24	0.00	0.00	14,703.76	97.18
06390.0	41100	10000	4300	5500000	Adult Education	Adult Education	0.00	0.00	0.00	0.00	0.00	0.00
39050.0	41100	10000	4300	5500000	Adult Education	ABE/ESL Citizenship	2,299.00	0.00	0.00	0.00	2,299.00	100.00
39130.0	41100	10000	4300	5500000	Adult Education	Adult Ed Priority GED/	2,270.00	560.85	0.00	0.00	1,709.15	75.29
63910.0	41100	10000	4300	5500000	Adult Education	Adut Ed Block Grant, B	13,000.00	3,343.61	0.00	0.00	9,656.39	74.28
63910.0	41100	27000	4300	5500000	Adult Education	Adut Ed Block Grant, B	500.00	0.00	0.00	0.00	500.00	100.00
63911.1	41100	10000	4300	5500000	Adult Education	Adult Ed. AB104 Cons	0.00	0.00	0.00	0.00	0.00	0.00
63911.2	41100	10000	4300	5500000	Adult Education	Adult Ed AB104 Conso	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 4300-Materials and Supplies							18,069.00	3,904.46	0.00	0.00	14,164.54	78.39
39050.0	41100	10000	4400	5500000	Adult Education	ABE/ESL Citizenship	0.00	186.14	0.00	0.00	-186.14	0.00
63910.0	41100	10000	4400	5500000	Adult Education	Adut Ed Block Grant, B	0.00	328.49	0.00	0.00	-328.49	0.00
Total for Object: 4400-Noncapitalized Equipment							0.00	514.63	0.00	0.00	-514.63	0.00
Total for Major Object: 4000							33,199.00	4,845.33	0.00	0.00	28,353.67	85.41
39130.0	41100	10000	5890	5500000	Adult Education	Adult Ed Priority GED/	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 5890-Other Services							0.00	0.00	0.00	0.00	0.00	0.00
Total for Major Object: 5000							0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41100	10000	6400	5500000	Adult Education	Adut Ed Block Grant, B	15,000.00	0.00	0.00	0.00	15,000.00	100.00
Total for Object: 6400-Equipment							15,000.00	0.00	0.00	0.00	15,000.00	100.00
Total for Major Object: 6000							15,000.00	0.00	0.00	0.00	15,000.00	100.00
Total for Fund: 11.0 - Adult Education Fund							266,832.00	86,221.56	0.00	0.00	180,610.44	67.69

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District:	64576	ACCOUNT LIST BY FUND AND OBJECT REPORT	Run Date:	01/12/2019
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To Period:	6	FINAL	MONTHLY	

ResPrj	Goal	Func	Obj	Sch/Loc	Sch/Loc Description	Resource Description	Budgeted Amt	Expended Amt	Enc Amt	Pre-Enc Amt	Remaining Amt	% Left
Total for District: 64576							266,832.00	86,221.56	0.00	0.00	180,610.44	67.69



Documents to Support Agenda Items

March 19, 2019 Agenda

Agenda Item 4.0

Monrovia Q2 LAGL015 Report

Report ID: LAGL015C	64790- MONROVIA UNIFIED	Page No: 1
District: 64790	ACCOUNT LIST BY FUND AND OBJECT REPORT	Run Date: 01/12/2019
Fiscal Year: 2019	Fund :11.0 - Adult Education Fund	Run Time: 07:42:46AM
To Period: 6	FINAL	MONTHLY

ResPrj	Goal	Func	Obj	Sch/Loc	Sch/Loc Description	Resource Description	Budgeted Amt	Expended Amt	Enc Amt	Pre-Enc Amt	Remaining Amt	% Left
63910.0	41340	10000	1113	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 1113-Longevity - Teachers							0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41100	10000	1120	7100000	Adult Education Schoc	Adut Ed Block Grant.	5,214.00	2,263.00	0.00	0.00	2,951.00	56.60
63910.0	41310	10000	1120	7100000	Adult Education Schoc	Adut Ed Block Grant.	67,482.00	29,510.75	0.00	0.00	37,971.25	55.27
63910.0	41340	10000	1120	7100000	Adult Education Schoc	Adut Ed Block Grant.	188,124.00	82,213.12	0.00	0.00	105,910.88	56.30
63910.0	41360	10000	1120	7100000	Adult Education Schoc	Adut Ed Block Grant.	26,748.00	14,132.81	0.00	0.00	12,615.19	47.16
Total for Object: 1120-Teachers' Salaries-Part-Time							287,668.00	128,119.68	0.00	0.00	159,448.32	55.45
63910.0	41100	10000	1130	7100000	Adult Education Schoc	Adut Ed Block Grant.	92,247.00	31,464.02	0.00	0.00	60,782.98	65.89
63910.0	41310	10000	1130	7100000	Adult Education Schoc	Adut Ed Block Grant.	20,625.00	6,874.92	0.00	0.00	13,750.08	66.67
63910.0	41340	10000	1130	7100000	Adult Education Schoc	Adut Ed Block Grant.	7,278.00	2,426.35	0.00	0.00	4,851.65	66.66
63910.0	41360	10000	1130	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 1130-Teachers Salaries-Hrly/Daily							120,150.00	40,765.29	0.00	0.00	79,384.71	66.07
63910.0	41310	10000	1160	7100000	Adult Education Schoc	Adut Ed Block Grant.	1,311.00	2,366.00	0.00	0.00	-1,055.00	-80.47
63910.0	41340	10000	1160	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 1160-Teachers' Salaries-Substitute							1,311.00	2,366.00	0.00	0.00	-1,055.00	-80.47
63910.0	00000	31100	1210	7100000	Adult Education Schoc	Adut Ed Block Grant.	93,780.00	61,297.79	0.00	0.00	32,482.21	34.64
Total for Object: 1210-Cert Pupil Supp Sal-Full-Time							93,780.00	61,297.79	0.00	0.00	32,482.21	34.64
63910.0	00000	31100	1230	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 1230-Cert Pupil Supp Sal-Hrly/Daily							0.00	0.00	0.00	0.00	0.00	0.00
63910.0	00000	21500	1310	7100000	Adult Education Schoc	Adut Ed Block Grant.	250,577.00	125,288.52	0.00	0.00	125,288.48	50.00
63910.0	00000	27000	1310	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 1310-Cert Supervisor & Admin Sal-FT							250,577.00	125,288.52	0.00	0.00	125,288.48	50.00
63910.0	00000	21500	1370	7100000	Adult Education Schoc	Adut Ed Block Grant.	40,000.00	19,998.00	0.00	0.00	20,002.00	50.01
63910.0	00000	27000	1370	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 1370-Cert Sup & Admin Sal-Ex-Duty							40,000.00	19,998.00	0.00	0.00	20,002.00	50.01
63910.0	00000	21500	1920	7100000	Adult Education Schoc	Adut Ed Block Grant.	52,170.00	23,088.05	0.00	0.00	29,081.95	55.74
Total for Object: 1920-Other Certificated Sal-PT							52,170.00	23,088.05	0.00	0.00	29,081.95	55.74
63910.0	00000	21500	1930	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	0.00	0.00	0.00	0.00	0.00
63910.0	00000	27000	1930	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 1930-Other Certif Sal-Hrly/Dly							0.00	0.00	0.00	0.00	0.00	0.00
Total for Major Object: 1000							845,556.00	400,923.33	0.00	0.00	444,632.67	52.58
63910.0	00000	31100	2210	7100000	Adult Education Schoc	Adut Ed Block Grant.	44,820.00	16,490.46	0.00	0.00	28,329.54	63.21
Total for Object: 2210-Classif Support Sal-Full-Time							44,820.00	16,490.46	0.00	0.00	28,329.54	63.21
63910.0	41100	83100	2230	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	0.00	0.00	0.00	0.00	0.00

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Report ID:	LAGL015C	64790- MONROVIA UNIFIED	Page No:	2
District:	64790	ACCOUNT LIST BY FUND AND OBJECT REPORT	Run Date:	01/12/2019
Fiscal Year:	2019	Fund :11.0 - Adult Education Fund	Run Time:	07:42:46AM
To Period:	6	FINAL	MONTHLY	

ResPrj	Goal	Func	Obj	Sch/Loc	Sch/Loc Description	Resource Description	Budgeted Amt	Expended Amt	Enc Amt	Pre-Enc Amt	Remaining Amt	% Left
Total for Object: 2230-Classif Support Sal-Hrly/Daily							0.00	0.00	0.00	0.00	0.00	0.00
63910.0	00000	31100	2240	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	0.00	0.00	0.00	0.00	0.00
63910.0	00000	82100	2240	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 2240-Classif Support Sal-Overtime							0.00	0.00	0.00	0.00	0.00	0.00
63910.0	00000	21500	2370	7100000	Adult Education Schoc	Adut Ed Block Grant.	5,000.00	1,816.00	0.00	0.00	3,184.00	63.68
63910.0	00000	27000	2370	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 2370-Class Supp & Admin Sal-Ex-Duty							5,000.00	1,816.00	0.00	0.00	3,184.00	63.68
63910.0	00000	21500	2410	7100000	Adult Education Schoc	Adut Ed Block Grant.	98,261.00	40,941.90	0.00	0.00	57,319.10	58.33
63910.0	00000	27000	2410	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 2410-Cler Tech Office Staff Sal-FT							98,261.00	40,941.90	0.00	0.00	57,319.10	58.33
63910.0	00000	21500	2413	7100000	Adult Education Schoc	Adut Ed Block Grant.	757.00	315.50	0.00	0.00	441.50	58.32
Total for Object: 2413-Longevity - Classified							757.00	315.50	0.00	0.00	441.50	58.32
63910.0	00000	27000	2440	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 2440-Cler Tech Office Staff Sal-OT							0.00	0.00	0.00	0.00	0.00	0.00
Total for Major Object: 2000							148,838.00	59,563.86	0.00	0.00	89,274.14	59.98
63910.0	00000	21500	3111	7100000	Adult Education Schoc	Adut Ed Block Grant.	53,366.00	26,602.03	0.00	0.00	26,763.97	50.15
63910.0	00000	27000	3111	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	809.31	0.00	0.00	-809.31	0.00
63910.0	00000	31100	3111	7100000	Adult Education Schoc	Adut Ed Block Grant.	15,267.00	9,979.26	0.00	0.00	5,287.74	34.64
63910.0	41100	10000	3111	7100000	Adult Education Schoc	Adut Ed Block Grant.	15,867.00	5,428.21	0.00	0.00	10,438.79	65.79
63910.0	41310	10000	3111	7100000	Adult Education Schoc	Adut Ed Block Grant.	9,443.00	4,355.37	0.00	0.00	5,087.63	53.88
63910.0	41340	10000	3111	7100000	Adult Education Schoc	Adut Ed Block Grant.	28,216.00	12,236.37	0.00	0.00	15,979.63	56.63
63910.0	41360	10000	3111	7100000	Adult Education Schoc	Adut Ed Block Grant.	1,281.00	592.60	0.00	0.00	688.40	53.74
Total for Object: 3111-STRS, Certificated Positions							123,440.00	60,003.15	0.00	0.00	63,436.85	51.39
63910.0	00000	27000	3112	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 3112-STRS, Classified Positions							0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41100	10000	3211	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41310	10000	3211	7100000	Adult Education Schoc	Adut Ed Block Grant.	3,729.00	1,243.32	0.00	0.00	2,485.68	66.66
63910.0	41340	10000	3211	7100000	Adult Education Schoc	Adut Ed Block Grant.	3,967.00	1,704.80	0.00	0.00	2,262.20	57.03
63910.0	41360	10000	3211	7100000	Adult Education Schoc	Adut Ed Block Grant.	3,410.00	1,895.20	0.00	0.00	1,514.80	44.42
Total for Object: 3211-PERS, Certificated Positions							11,106.00	4,843.32	0.00	0.00	6,262.68	56.39
63910.0	00000	21500	3212	7100000	Adult Education Schoc	Adut Ed Block Grant.	17,885.00	7,451.95	0.00	0.00	10,433.05	58.33
63910.0	00000	27000	3212	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	0.00	0.00	0.00	0.00	0.00
63910.0	00000	31100	3212	7100000	Adult Education Schoc	Adut Ed Block Grant.	8,095.00	2,978.50	0.00	0.00	5,116.50	63.21
63910.0	00000	82100	3212	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 3212-PERS, Classified Positions							25,980.00	10,430.45	0.00	0.00	15,549.55	59.85
63910.0	41100	10000	3311	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	0.00	0.00	0.00	0.00	0.00

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ResPrj	Goal	Func	Obj	Sch/Loc	Sch/Loc Description	Resource Description	Budgeted Amt	Expended Amt	Enc Amt	Pre-Enc Amt	Remaining Amt	% Left
63910.0	41310	10000	3311	7100000	Adult Education Schoc	Adut Ed Block Grant.	1,699.00	625.94	0.00	0.00	1,073.06	63.16
63910.0	41340	10000	3311	7100000	Adult Education Schoc	Adut Ed Block Grant.	1,368.00	585.19	0.00	0.00	782.81	57.22
63910.0	41360	10000	3311	7100000	Adult Education Schoc	Adut Ed Block Grant.	1,164.00	645.88	0.00	0.00	518.12	44.51
Total for Object: 3311-OASDI, Certificated Positions							4,231.00	1,857.01	0.00	0.00	2,373.99	56.11
63910.0	00000	21500	3312	7100000	Adult Education Schoc	Adut Ed Block Grant.	6,449.00	2,804.85	0.00	0.00	3,644.15	56.51
63910.0	00000	27000	3312	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	56.30	0.00	0.00	-56.30	0.00
63910.0	00000	31100	3312	7100000	Adult Education Schoc	Adut Ed Block Grant.	2,779.00	1,154.47	0.00	0.00	1,624.53	58.46
63910.0	00000	82100	3312	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 3312-OASDI, Classified Positions							9,228.00	4,015.62	0.00	0.00	5,212.38	56.48
63910.0	00000	21500	3331	7100000	Adult Education Schoc	Adut Ed Block Grant.	4,970.00	2,347.30	0.00	0.00	2,622.70	52.77
63910.0	00000	27000	3331	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	72.02	0.00	0.00	-72.02	0.00
63910.0	00000	31100	3331	7100000	Adult Education Schoc	Adut Ed Block Grant.	1,360.00	886.92	0.00	0.00	473.08	34.79
63910.0	41100	10000	3331	7100000	Adult Education Schoc	Adut Ed Block Grant.	1,413.00	487.14	0.00	0.00	925.86	65.52
63910.0	41310	10000	3331	7100000	Adult Education Schoc	Adut Ed Block Grant.	1,297.00	553.08	0.00	0.00	743.92	57.36
63910.0	41340	10000	3331	7100000	Adult Education Schoc	Adut Ed Block Grant.	2,833.00	1,219.10	0.00	0.00	1,613.90	56.97
63910.0	41360	10000	3331	7100000	Adult Education Schoc	Adut Ed Block Grant.	388.00	203.82	0.00	0.00	184.18	47.47
Total for Object: 3331-Medicare, Cert Positions							12,261.00	5,769.38	0.00	0.00	6,491.62	52.95
63910.0	00000	21500	3332	7100000	Adult Education Schoc	Adut Ed Block Grant.	1,509.00	662.55	0.00	0.00	846.45	56.09
63910.0	00000	27000	3332	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	13.16	0.00	0.00	-13.16	0.00
63910.0	00000	31100	3332	7100000	Adult Education Schoc	Adut Ed Block Grant.	650.00	270.00	0.00	0.00	380.00	58.46
63910.0	00000	82100	3332	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 3332-Medicare, Class Positions							2,159.00	945.71	0.00	0.00	1,213.29	56.20
63910.0	00000	21500	3411	7100000	Adult Education Schoc	Adut Ed Block Grant.	33,598.00	13,057.95	0.00	0.00	20,540.05	61.13
63910.0	00000	27000	3411	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	0.00	0.00	0.00	0.00	0.00
63910.0	00000	31100	3411	7100000	Adult Education Schoc	Adut Ed Block Grant.	15,156.00	9,001.70	0.00	0.00	6,154.30	40.61
63910.0	41100	10000	3411	7100000	Adult Education Schoc	Adut Ed Block Grant.	3,049.00	824.01	0.00	0.00	2,224.99	72.97
63910.0	41310	10000	3411	7100000	Adult Education Schoc	Adut Ed Block Grant.	4,733.00	1,413.93	0.00	0.00	3,319.07	70.13
63910.0	41340	10000	3411	7100000	Adult Education Schoc	Adut Ed Block Grant.	5,812.00	1,817.69	0.00	0.00	3,994.31	68.73
63910.0	41360	10000	3411	7100000	Adult Education Schoc	Adut Ed Block Grant.	3,535.00	1,413.81	0.00	0.00	2,121.19	60.01
Total for Object: 3411-Hlth & Wlfr Benefits, Cert							65,883.00	27,529.09	0.00	0.00	38,353.91	58.22
63910.0	00000	21500	3412	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	8,850.48	0.00	0.00	-8,850.48	0.00
63910.0	00000	27000	3412	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	0.00	0.00	0.00	0.00	0.00
63910.0	00000	31100	3412	7100000	Adult Education Schoc	Adut Ed Block Grant.	13,828.00	4,148.43	0.00	0.00	9,679.57	70.00
Total for Object: 3412-Hlth & Wlfr Benefits, Class							13,828.00	12,998.91	0.00	0.00	829.09	6.00
63910.0	00000	21500	3511	7100000	Adult Education Schoc	Adut Ed Block Grant.	171.00	80.86	0.00	0.00	90.14	52.71
63910.0	00000	27000	3511	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	2.49	0.00	0.00	-2.49	0.00
63910.0	00000	31100	3511	7100000	Adult Education Schoc	Adut Ed Block Grant.	47.00	30.60	0.00	0.00	16.40	34.89
63910.0	41100	10000	3511	7100000	Adult Education Schoc	Adut Ed Block Grant.	49.00	16.81	0.00	0.00	32.19	65.69
63910.0	41310	10000	3511	7100000	Adult Education Schoc	Adut Ed Block Grant.	45.00	19.00	0.00	0.00	26.00	57.78
63910.0	41340	10000	3511	7100000	Adult Education Schoc	Adut Ed Block Grant.	98.00	42.00	0.00	0.00	56.00	57.14

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63910.0	41360	10000	3511	7100000	Adult Education Schoc	Adut Ed Block Grant.	13.00	7.03	0.00	0.00	5.97	45.92
Total for Object: 3511-State Unemploy Insur, Cert Pos							423.00	198.79	0.00	0.00	224.21	53.00
63910.0	00000	21500	3512	7100000	Adult Education Schoc	Adut Ed Block Grant.	53.00	22.88	0.00	0.00	30.12	56.83
63910.0	00000	27000	3512	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	0.46	0.00	0.00	-0.46	0.00
63910.0	00000	31100	3512	7100000	Adult Education Schoc	Adut Ed Block Grant.	22.00	9.34	0.00	0.00	12.66	57.55
63910.0	00000	82100	3512	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 3512-State Unemploy Insur, Clas Pos							75.00	32.68	0.00	0.00	42.32	56.43
63910.0	00000	21500	3611	7100000	Adult Education Schoc	Adut Ed Block Grant.	6,855.00	3,279.94	0.00	0.00	3,575.06	52.15
63910.0	00000	27000	3611	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	99.34	0.00	0.00	-99.34	0.00
63910.0	00000	31100	3611	7100000	Adult Education Schoc	Adut Ed Block Grant.	1,876.00	1,225.77	0.00	0.00	650.23	34.66
63910.0	41100	10000	3611	7100000	Adult Education Schoc	Adut Ed Block Grant.	1,949.00	674.57	0.00	0.00	1,274.43	65.39
63910.0	41310	10000	3611	7100000	Adult Education Schoc	Adut Ed Block Grant.	1,788.00	774.95	0.00	0.00	1,013.05	56.66
63910.0	41340	10000	3611	7100000	Adult Education Schoc	Adut Ed Block Grant.	3,908.00	1,692.80	0.00	0.00	2,215.20	56.68
63910.0	41360	10000	3611	7100000	Adult Education Schoc	Adut Ed Block Grant.	535.00	282.65	0.00	0.00	252.35	47.17
Total for Object: 3611-Worker Comp Insur, Cert Pos							16,911.00	8,030.02	0.00	0.00	8,880.98	52.52
63910.0	00000	21500	3612	7100000	Adult Education Schoc	Adut Ed Block Grant.	2,080.00	843.31	0.00	0.00	1,236.69	59.46
63910.0	00000	27000	3612	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	18.16	0.00	0.00	-18.16	0.00
63910.0	00000	31100	3612	7100000	Adult Education Schoc	Adut Ed Block Grant.	896.00	329.80	0.00	0.00	566.20	63.19
63910.0	00000	82100	3612	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 3612-Worker Comp Insur, Class Pos							2,976.00	1,191.27	0.00	0.00	1,784.73	59.97
63910.0	00000	21500	3999	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	0.00	0.00	0.00	0.00	0.00
63910.0	00000	31100	3999	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41310	10000	3999	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 3999-Benefits-Error							0.00	0.00	0.00	0.00	0.00	0.00
Total for Major Object: 3000							288,501.00	137,845.40	0.00	0.00	150,655.60	52.22
63910.0	41340	10000	4110	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 4110-Textbooks							0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41310	10000	4210	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 4210-Books & Oth Reference Material							0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41100	10000	4310	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41310	10000	4310	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	4,644.85	3,134.62	0.00	-7,779.47	0.00
63910.0	41340	10000	4310	7100000	Adult Education Schoc	Adut Ed Block Grant.	6,000.00	7,228.82	0.00	0.00	-1,228.82	-20.48
Total for Object: 4310-Materials and Supplies							6,000.00	11,873.67	3,134.62	0.00	-9,008.29	-150.14
63910.0	41310	10000	4340	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 4340-Computer Software & Relat Exp							0.00	0.00	0.00	0.00	0.00	0.00
63910.0	00000	21500	4390	7100000	Adult Education Schoc	Adut Ed Block Grant.	500.00	147.71	5,852.29	0.00	-5,500.00	-1,100.00
63910.0	00000	27000	4390	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	481.53	0.00	0.00	-481.53	0.00

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Total for Object: 4390-Other Supplies							500.00	629.24	5,852.29	0.00	-5,981.53	-1,196.31
63910.0	41100	10000	4410	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41310	10000	4410	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41340	10000	4410	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	15,000.00	0.00	0.00	-15,000.00	0.00
Total for Object: 4410-Instructional Equipment							0.00	15,000.00	0.00	0.00	-15,000.00	0.00
Total for Major Object: 4000							6,500.00	27,502.91	8,986.91	0.00	-29,989.82	-461.38
63910.0	00000	21500	5210	7100000	Adult Education Schoc	Adut Ed Block Grant.	1,188.00	593.94	0.00	0.00	594.06	50.01
63910.0	00000	27000	5210	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 5210-Auto Allowance							1,188.00	593.94	0.00	0.00	594.06	50.01
63910.0	00000	21500	5220	7100000	Adult Education Schoc	Adut Ed Block Grant.	1,200.00	1,804.33	0.00	0.00	-604.33	-50.36
63910.0	00000	27000	5220	7100000	Adult Education Schoc	Adut Ed Block Grant.	600.00	251.96	0.00	0.00	348.04	58.01
63910.0	41100	10000	5220	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	0.00	0.00	0.00	0.00	0.00
63910.0	41310	10000	5220	7100000	Adult Education Schoc	Adut Ed Block Grant.	5,000.00	1,509.92	0.00	0.00	3,490.08	69.80
63910.0	41310	21500	5220	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	630.00	0.00	0.00	-630.00	0.00
Total for Object: 5220-Travel and Conferences							6,800.00	4,196.21	0.00	0.00	2,603.79	38.29
63910.0	00000	21500	5630	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	2,085.90	0.00	0.00	-2,085.90	0.00
63910.0	00000	27000	5630	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 5630-Repairs							0.00	2,085.90	0.00	0.00	-2,085.90	0.00
63910.0	00000	21500	5810	7100000	Adult Education Schoc	Adut Ed Block Grant.	200.00	660.00	4,340.00	0.00	-4,800.00	-2,400.00
63910.0	00000	27000	5810	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 5810-Contracted Services							200.00	660.00	4,340.00	0.00	-4,800.00	-2,400.00
63910.0	00000	21500	5839	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	47,750.00	0.00	0.00	-47,750.00	0.00
63910.0	00000	27000	5839	7100000	Adult Education Schoc	Adut Ed Block Grant.	77,673.00	0.00	0.00	0.00	77,673.00	100.00
Total for Object: 5839-Other Advertising							77,673.00	47,750.00	0.00	0.00	29,923.00	38.52
63910.0	41100	00000	5841	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	17,500.00	0.00	0.00	-17,500.00	0.00
63910.0	41100	10000	5841	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	17,699.10	0.00	0.00	-17,699.10	0.00
Total for Object: 5841-Computer Prog Use/License Fees							0.00	35,199.10	0.00	0.00	-35,199.10	0.00
63910.0	00000	21500	5844	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 5844-Internet/Web Site/On-Line Fees							0.00	0.00	0.00	0.00	0.00	0.00
63910.0	00000	21500	5850	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	0.00	0.00	0.00	0.00	0.00
63910.0	00000	24901	5850	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	15,000.00	25,000.00	0.00	-40,000.00	0.00
Total for Object: 5850-Consit/Ind Contractors(NonEmp)							0.00	15,000.00	25,000.00	0.00	-40,000.00	0.00
63910.0	41340	10000	5889	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	2,310.00	0.00	0.00	-2,310.00	0.00
Total for Object: 5889-Other Charges / Fees							0.00	2,310.00	0.00	0.00	-2,310.00	0.00
63910.0	41100	10000	5890	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	1,324.00	0.00	0.00	-1,324.00	0.00

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63910.0	41340	10000	5890	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	40,305.00	0.00	0.00	-40,305.00	0.00
Total for Object: 5890-Other Services							0.00	41,629.00	0.00	0.00	-41,629.00	0.00
63910.0	00000	21500	5999	7100000	Adult Education Schoc	Adut Ed Block Grant.	0.00	0.00	0.00	0.00	0.00	0.00
Total for Object: 5999-Other Services Error Account							0.00	0.00	0.00	0.00	0.00	0.00
Total for Major Object: 5000							85,861.00	149,424.15	29,340.00	0.00	-92,903.15	-108.20
63910.0	00000	72100	7350	7100000	Adult Education Schoc	Adut Ed Block Grant.	68,763.00	0.00	0.00	0.00	68,763.00	100.00
Total for Object: 7350-Direct Spp/Indirect Costs Intf							68,763.00	0.00	0.00	0.00	68,763.00	100.00
Total for Major Object: 7000							68,763.00	0.00	0.00	0.00	68,763.00	100.00
Total for Fund: 11.0 - Adult Education Fund							1,444,019.00	775,259.65	38,326.91	0.00	630,432.44	43.66

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Documents to Support Agenda Items

March 19, 2019 Agenda

Agenda Item 6.0

3 Year Plan Guidance and Template

CONSORTIUM THREE-YEAR PLANNING GUIDANCE 2019-2022

OVERVIEW

This document provides guidance and establishes the procedures regarding three-year adult education consortium regional plan required by the Adult Education Program (AEP). The three-year planning process is designed to provide consortia and consortium members a chance to collectively assess the impact of services provided over the previous period and to identify new approaches to meeting the educational and workforce needs of adult learners in a diverse and ever-changing economic landscape. In this way, it also provides an opportunity to reexamine commonly held assumptions about the beneficiaries and providers, which taken together, can promote stronger collaboration among agencies and deeper connections to the students and the communities they serve.

The components of the plan are aligned around four phases essential to good planning. The following pages provide a framework for the required elements of consortium three-year plans, as well as guiding prompts, resources, and aligned training opportunities to aid in the planning process. Plans are required to respond to the directions provided under each element of the Plan Guidelines.

Figure 1. AEP Three-Year Planning Framework



Formatting and Submission

Plans must be formatted using no smaller than 10-point font, with margins not less than 1" all around. Excluding front matter (cover page, table of contents, etc.) and back matter (appendices, references, etc.), the plan should not exceed 35 pages single-spaced, or 21,000 words. A template has been provided for consortia to use in organizing their plans. Final narratives must be uploaded to NOVA in both PDF and MS Word formats by no later than **June 7, 2019**. Details on the submission process will be released in early 2019.

Following approval, consortium may modify their three-year plans by uploading an amendment through NOVA. Consortia must make information about the development of plan modifications available to the public on a regular basis through electronic means and open meetings, and all amendments must be certified by members prior to submission.

Objectives and Program Areas

California Assembly Bill 104 (AB 104) allocates funds to regional consortia comprised of community college districts, their K-12 counterparts, and other regional providers of adult education programs and services. Regional collaboration provides capacity for the K-12 and community college adult education programs to find common ground and cross historical geographic and cultural boundaries to provide adult learners more robust education and training opportunities, and to expand and improve the quality and reach of adult education as evinced, ultimately, by (A) Improved literacy skills, (B) Completion of high school diplomas or their recognized equivalents, (C) Transition into postsecondary study, (D) Completion of postsecondary certificates, degrees, or training programs, (E) Placement into jobs, and (F) Improved wages. Plans should consider the full range of services required to achieve these outcomes and leverage shared resources and promising practices to hasten student progress toward their academic and professional goals and promote seamless transitions across educational segments and into the workforce.

Based on their assessment of regional need, consortia may develop programs in any of the following allowable areas:

1. Programs in elementary and secondary skills, including those leading to a high school diploma or high school equivalency certificate.
2. Programs for immigrants in citizenship, ESL, and workforce preparation.
3. Programs for adults, including, but not limited to, older adults, that are primarily related to entry or reentry into the workforce.
4. Programs for adults, including, but not limited to, older adults, that are primarily designed to develop knowledge and skills to assist elementary and secondary school children to succeed academically in school.

5. Programs for adult with disabilities.
6. Programs in career technical education that are short term in nature with high employment potential.
7. Programs offering pre-apprenticeship training conducted in coordination with one or more apprenticeship programs approved by the Division of Apprenticeship Standards.

Additional information on the history of AB 104 and requirements may be found here:

<http://aebg.cccco.edu/Administrators>

PLAN GUIDELINES

Section 1: Consortium Information

Directions: Provide a cover sheet containing, at a minimum, your consortium name, consortium primary contact name and email address.

Section 2: Comprehensive Regional Three-Year Plan

2.1 Executive Summary

Directions: Summarize your regional consortium's adult education impact for the previous planning period, and your vision, goals, and key indicators of progress for the next three-year planning cycle relative to the seven program areas allowable under AB 104.

2.2 Pre-Planning Assessment

Directions: In the Pre-Planning Assessment, you will identify:

- **Consortium and member(s) capacity** including evaluation of current levels and types of education and workforce programs and services for adults in the region and funding available to members for Adult Education services.
- **Key Partners** including their current levels and types of education and workforce programs and services for adults, as well as sources of funding available to them for Adult Education services.
- **Alignment of Adult Education services provided by the consortia with other regional plans and planning processes** including those required under the Federal Workforce Innovation and Opportunity Act (WIOA) Title I and II, Carl Perkins, California Chancellor's Office Strong Workforce Program, and other regional planning processes.

In addition to a narrative for this section, you will include **two tables** with your three-year plan:

- **Table 1.** Entities that provide education and workforce services to adults in the region with current levels and types of adult education programs within the region
- **Table 2.** Funding available within the region to support adult education services. This includes both funds subject to allocation processes in the consortium and categorical

or other funding types which may support services or instruction for adult education students

Helpful Planning Conversations, Questions, and Training:

Potential planning conversations include:

- Convenings with stakeholders and partners to better understand each other's programs and services, performance outcomes, gaps in services, and needs.
- Review of and participation in other regional planning being conducted under WIOA, the regional Strong Workforce Program, AB109, or other processes.

Helpful Questions to Ask:

- Who provides education and workforce services to adults in your region? Examples include but are not limited to:
 - Education Providers: K12 Adult Schools, Community Colleges, Charter Schools, Regional Occupational Centers and programs.
 - Workforce Development Boards and American Job Centers of California
 - Library Literacy Programs
 - Community Based Organizations
 - Jail and Re-Entry Programs: Adult jail education programs and AB109 CCP programs
 - Other State/Federally Funded Programs & Services: Vocational Rehab, CalWORKs, State Hospitals, State Development Centers
- What kinds of adult education services do they provide?
- How are those services funded?

Resources & Tools:

- In November 2018, NOVA will require each member to list all funds expended by program area available for Adult Education services for the 17-18 program year (this includes fees and all other fund sources).
- CASAS AEBG Consortia Summary Data for current levels and types of programs and services.
- WIOA I am planning guidance (<https://caladulthood.org/DownloadFile/498>) and planning partner directory.
- Consortium / Member Self-Assessment

Available Training:

- **Human Centered Design Training** – Adult Education practitioners can use HCD strategies to learn from the communities we serve, break barriers that impede innovation, come up with new concepts, prototype them, and then make those ideas come to life with positive results for our customers.
- **Self-Assessment Training** – Adult Education consortia can complete this self-assessment to evaluate how they are meeting the need in the community and living up to AB104 standards.
- **Planning Consultation** – Adult Education consortia have access to ongoing planning support via webinars, which may include one-on-one consultations with retired Adult Education administrators and / or other experts.

2.3 Community Need and Customers

Directions: In this section you will:

1. **Describe the regional need for Adult Education and workforce services** as it pertains to (1) your current customers, (2) the regional community, and (3) the regional labor market.
2. **Define shared and unique customers**, as well as service priorities and communities of need.
3. **Evaluate the alignment** between needs and levels and types of services available within the region to meet Adult Education and workforce needs.

Helpful Questions to Ask:

- Who are our current customers? Where do they live? What characteristics define the populations engaged in the programs we currently offer?
- What characteristics define the regional community? How do those align with profiles of students currently served by Adult Education programs?
- What industries is the region home to? What kind of skills are they looking for in their employees? What kinds of credentials do they value?
- How well do available programs and services align to the needs and goals of students and area employers?

Resources & Tools:

- Regional demographic data provided by AEP
- [Census Reporter](https://censusreporter.org/) (<https://censusreporter.org/>)
- AEP Webinar on Community Asset Mapping (<https://caladulthood.org/DownloadFile/355>)
- LMI Reports, Supply and Demand Tools from the Centers of Excellence
- Data reports from district / agency student information systems (SIS)
- LaunchBoard data tables for consortia outcomes
- CASAS Quarterly and Annual Reports

Available Training:

- **Adult Education Data Unlocked Training** – Adult Education practitioners will understand how to use community, economic, and student data to inform their consortium planning processes. This training will be a mix of tool demonstrations and hands on exploration where practitioners can generate and explore questions about their consortium and regional data and do preliminary exploration of key issues they may want to address in their consortium. Each session will leverage regional assets including the Centers of Excellence directors and other regional training experts.
- **Planning Consultation** – Adult Education consortia have access to ongoing planning support via webinars, which may include one-on-one consultations with retired Adult Education administrators and / or other experts.

2.4 Identifying Goals and Strategies

Directions: In the Goals and Strategies section, you will:

- **Identify activities and measurable goals** to address community needs & improve student outcomes.
- **Describe strategies to improve integration of services** including, but not limited to, alignment of intake / placement for adults seeking education and workforce services, program mapping, and alignment of curriculum and standards.
- **Describe strategies to improve transitions** into postsecondary education and the workforce.

In addition to a narrative for this section, you will provide a **logic model** that identifies the major goals, activities, and outputs for your three-year plan. A logic model template is provided for you to use or adapt as part of the planning toolkit. Please review the guidance for the logic model carefully. You will also identify **3-5 Progress Indicators** you will use to measure progress toward your overarching goals. It is recommended that you review the **Student Progress Framework** to think about how your chosen goals and activities are aligned to student journeys, momentum points, and the AEBG metrics as you make decisions about your activities and outputs for your logic model.

AEBG Student Progress Framework

Connection	Entry	Progress		Completion	
Objectives 1, 2, 4		Objectives 3, 5		Objectives 5, 6, 7	
Activities Served	Participants	Student Progress	Transition	Completion	Outcomes After Exit
Reportable Individual: 1+ hour or unit	Participant: 12+ contact hours	Interim Progress Meas's 1. EFL Level Attainment 2. CELE Level Progress 3. Occup. Skills Gain 4. Workforce Prep MS	ABE/ESL to ASE Transition to Postsecondary	HS Diploma or Equivalent Postsecondary Credential	Employment Wage Increase College Credit Award
1. Expand/improve outreach & marketing to target populations 2. Improve/redesign student intake processes 3. Deeper engagement w/ students regarding goals and longer term educational opportunity 4. Improve initial student data collection		1. Increase number of ABE/ASE/ESL courses based on community need/demand 2. Relocate offerings geographically based on regional demographics shifts 3. Increase course articulation agreements or dual/co-enrollment between K12 & CC 4. Increase offerings & enrollment in IET & pathway programs 5. Implement consortia-wide agreement for placement into college level courses using EFL and other student persistence measures		1. Increase offering of postsecondary CTE credential programs 2. Improve alignment of CTE credential programs with labor mkt demand 3. Increase offerings & enrollment in IET & pathway programs 4. Improve information about pathways and career opportunities at intake 5. Increase articulation & dual/co-enrollment between K12 ABE/CC 6. Improve collection of emp/wage data 7. Increase student participation in WBL activities connect to pathways	

Helpful Questions to Ask:

- How will the members ensure access to all adults needing services in the region?
- How will members coordinate programs to eliminate duplication and maximize program potential?
- How will members ensure that adults can transition from program or service to other programs and services?
- How will we concretely identify or quantify our outputs – e.g. which specific occupations or industries we will focus on, how many new training programs do we intend to build, where and how we will increase engagement and outreach to new customers, etc.
- How will data be used to evaluate effectiveness?
- How will members be held accountable for effective services?

Tools & Resources:

- Best Practices Reports from Full Capacity Marketing & Hanover Research
- Co-enrollment Guidance from CDE & the Chancellor's Office
- Student Progress Framework
- Webinars highlighting the current pilots that are showing results around the state
- W.K. Kellogg Logic Model Development Guide (<https://www.wkkf.org/resource-directory/resource/2006/02/wk-kellogg-foundation-logic-model-development-guide>)

Available Training:

- **Career Pathway Training** - training to review guidance on integrated pathways and effective transition of students between systems and increase practitioner capacity for career pathway design and implementation.
- **Adult Education Strategies** - webinars to review the major concepts behind the Adult Education effort (AB86 & AB104) - student acceleration, student transition, leveraging resources, and shared professional development.
- **Adult Education Best Practices** - webinars highlighting the best practices that are showing results around the state - covering all topics - in small/large and rural/urban consortia.
- **Logic Modeling** - webinars on developing and using logic models for program planning and improvement.

2.5 Piloting and Implementation

Directions: In the Pilots and Implementation section, you will:

1. **Explain how you will prototype new strategies** and
2. **Evaluate the effectiveness of these pilots** using formative data collected throughout to inform continuous improvement processes, as well as summative data to assess the overarching impact of these strategies.

Helpful Questions to Ask:

- What problems most need solving and lend themselves most effectively to a rapid prototyping approach?
- What criteria will you use to assess success or failure of your pilot processes?
- Are your pilot strategies robust enough for objective measurement / evaluation? Are there sufficient resources to do so?

Tools & Resources

- Best Practices Reports from Full Capacity Marketing & Hanover Research
- CLASP Adult Education Evaluation
- Webinars highlighting the current pilots that are showing results around the state

Available Training:

- **Career Pathway Training** - training to review guidance on integrated pathways and effective transition of students between systems and increase practitioner capacity for career pathway design and implementation.
- **Adult Education Strategies** - webinars to review the major concepts behind the Adult Education effort (AB86 & AB104) - student acceleration, student transition, leveraging resources, and shared professional development.
- **Adult Education Best Practices** - webinars highlighting the best practices that are showing results around the state - covering all topics - in small/large and rural/urban consortia.
- **Human Centered Design Training** - Adult Education practitioners can use HCD strategies to learn from the communities we serve, break barriers that impede innovation, come up with new concepts, prototype them, and then make those ideas come to life with positive results for our customers.

Instructions:

This template uses form fields to organize responses to the required three-year planning prompts. You may easily navigate the template by clicking on each of the shaded fields or by using the Tab key.

This document has been protected to enable use of form fields and to guard against accidental edits to the template. Should the need arise, the document may be unlocked temporarily. Use cases may include adding charts, tables, or graphics to narrative sections, expanding Table 1, adding appendices, or updating the table of contents, among others. You may temporarily unlock the template by toggling the **Protect Form** button (🔒) on the **Developer Tab** on the Microsoft Office ribbon. The Developer Tab does not appear by default, so it must first be enabled in order to use this feature. Instructions for how to enable the Developer Tab may be found here: <https://docs.microsoft.com/en-us/visualstudio/vsto/how-to-show-the-developer-tab-on-the-ribbon?view=vs-2017>

Please note: Form fields will not work correctly unless form protection is on. Please be sure to remember to re-enable it once you have finished your work and before submitting to the AEP office.

Section 1: Consortium Information

Consortium Name

Primary Contact Name

Title

Phone

Email

Submitted:

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Section 2: Comprehensive Regional Three-Year Plan

2.1 Executive Summary

2.2 Pre-Planning Assessment

Table 1. Regional Service Providers

Provider Name	Provider Type	Address or location(s) where AE services are provided	Program Areas								If other, provide a brief description of services provided
			ABE	ASE	ESL	CTE	AWD	WR	PA	ACS	
XYZ Agency	Business / Industry	555 Adult Education Lane, Los Angeles, CA 90001	X	X	X	X	X	X	X	X	XYZ agency provides opportunities for students in Manufacturing Bridge Courses to Job Shadow.
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Table 2. Funding for Adult Education Programs and Services

Source and Type of Funds	Funding Estimates FY2019-20	Funding Estimates FY2020-21	Funding Estimates FY2021-22
State / Federal Funding			
AEP	\$0	\$0	\$0
CalWORKs	\$0	\$0	\$0
CCD Apportionment	\$0	\$0	\$0
Corrections	\$0	\$0	\$0
LCFF / District Funds	\$0	\$0	\$0
Perkins V	\$0	\$0	\$0
WIOA II	\$0	\$0	\$0
Other			
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Total	\$0	\$0	\$0

2.3 Community Need and Customers

2.4 Identifying Goals and Strategies

Figure 1. Logic Model

Goal Statement:

Our overall direction and focus for the program cycle relative to the target populations and problems we seek to address

Inputs	Activities	Outputs	Immediate (Short-Term) Outcomes	Intermediate Outcomes	Long-Term Outcomes / Impact
In order to accomplish our set of activities we will need the following:	In order to address our problem or asset we will accomplish the following activities:	We expect that once accomplished, these activities will produce the following evidence or service delivery:	We expect that if accomplished these activities will lead to the following changes in the next year	We expect that if accomplished these activities will lead to the following changes in 1-3 years	We expect that if accomplished these activities will lead to the following changes in 3-5 years
Assumptions			External Factors		

Table 3. Progress Indicators

Provide three to five SMART (Specific, Measurable, Attainable, Realistic, and Time-bound) objectives by which your consortium will assess progress and impact during the next three-year cycle. These objectives should map directly to your Logic Model activities, outputs, and / or outcomes, as these will be a driving factor for annual plans throughout the funding period.

Example: By May 2019, increase the number of agencies that have aligned CTE pathways and developed comprehensive program maps from 2 to 10.

1.

2.

3.

4.

5.

2.5 Piloting and Implementation
