

Azusa Unified

2020-21 Q4

Submitted
Approved by John Russell

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$788,357	\$0	100%	\$817,290	96.46%	\$28,933
2000 - Non-Instructional Salaries	\$194,540	\$0	100%	\$208,246	93.42%	\$13,706
3000 - Employee Benefits	\$267,377	\$0	100%	\$304,002	87.95%	\$36,625
4000 - Supplies and Materials	\$160,846	\$0	100%	\$366,152	43.93%	\$205,306
5000 - Other Operating Expenses and Services	\$36,488	\$0	100%	\$174,300	20.93%	\$137,812
6000 - Capital Outlay	\$13,350	\$0	100%	\$13,360	99.93%	\$10
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$72,380	\$0	100%	\$90,000	80.42%	\$17,620
Totals	\$1,533,338	\$0	100%	\$1,973,350	77.7%	\$440,012

Additional Comments


All funds expended in pursuit of CCAEC Annual and Three Year plan and in accordance with all state CAEP regulations.

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

Claremont Unified

2020-21 Q4

Submitted
Approved by John Russell

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$403,503	\$0	100%	\$418,544	96.41%	\$15,041
2000 - Non-Instructional Salaries	\$197,438	\$0	100%	\$213,100	92.65%	\$15,662
3000 - Employee Benefits	\$192,516	\$0	100%	\$200,263	96.13%	\$7,747
4000 - Supplies and Materials	\$12,047	\$0	100%	\$65,630	18.36%	\$53,583
5000 - Other Operating Expenses and Services	\$297,708	\$0	100%	\$514,084	57.91%	\$216,376
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$56,000	\$0	100%	\$56,000	100%	\$0
Indirect Costs	\$55,161	\$0	100%	\$53,531	103.04%	 -\$1,630
Totals	\$1,214,373	\$0	100%	\$1,521,152	79.83%	\$306,779

Additional Comments

All funds expended in pursuit of CCAEC Annual and Three Year plan and in accordance with all state CAEP regulations.

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

Duarte Unified
2020-21 Q4

Submitted
Approved by John Russell

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$2,661	\$2,307	115.37%	\$4,613	57.68%	\$1,952
2000 - Non-Instructional Salaries	\$2,236	\$1,486	150.52%	\$2,971	75.26%	\$735
3000 - Employee Benefits	\$918	\$1,258	72.97%	\$2,516	36.49%	\$1,598
4000 - Supplies and Materials	\$255	\$1,453	17.56%	\$2,905	8.78%	\$2,650
5000 - Other Operating Expenses and Services	\$2,862	\$1,659	172.51%	\$5,530	51.75%	\$2,668
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$5,351	0%	\$17,837	0%	\$17,837
Indirect Costs	\$435	\$464	93.75%	\$928	46.88%	\$493
Totals	\$9,367	\$13,977	67.02%	\$37,300	 25.11%	\$27,933

Additional Comments

All funds expended in pursuit of CCAEC Annual and Three Year plan and in accordance with all state CAEP regulations.

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

Glendora Unified

2020-21 Q4

Submitted
Approved by John Russell

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$97,573	\$0	100%	\$96,995	100.6%	 -\$578
2000 - Non-Instructional Salaries	\$45,336	\$0	100%	\$51,029	88.84%	\$5,693
3000 - Employee Benefits	\$35,732	\$0	100%	\$36,421	98.11%	\$689
4000 - Supplies and Materials	\$10,521	\$0	100%	\$42,500	24.76%	\$31,979
5000 - Other Operating Expenses and Services	\$4,021	\$0	100%	\$15,000	26.81%	\$10,979
6000 - Capital Outlay	\$0	\$0	100%	\$15,000	0%	\$15,000
7000 - Other Outgo	\$0	\$0	100%	\$30,000	0%	\$30,000
Indirect Costs	\$7,206	\$0	100%	\$14,347	50.23%	\$7,141
Totals	\$200,389	\$0	100%	\$301,292	66.51%	\$100,903

Additional Comments

All funds expended in pursuit of CCAEC Annual and Three Year plan and in accordance with all state CAEP regulations.

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

Monrovia Unified
2020-21 Q4

Submitted
Approved by John Russell

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$748,352	\$0	100%	\$748,352	100%	\$0
2000 - Non-Instructional Salaries	\$103,144	\$0	100%	\$103,144	100%	\$0
3000 - Employee Benefits	\$300,709	\$0	100%	\$300,709	100%	\$0
4000 - Supplies and Materials	\$29,503	\$0	100%	\$29,503	100%	\$0
5000 - Other Operating Expenses and Services	\$119,782	\$0	100%	\$119,782	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$65,074	\$0	100%	\$65,074	100%	\$0
Totals	\$1,366,564	\$0	100%	\$1,366,564	100%	\$0

Additional Comments

All funds expended in pursuit of CCAEC Annual and Three Year plan and in accordance with all state CAEP regulations.

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



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