

AEBG Consortium Fiscal Reporting 65 Ventura County Adult Education Consortium

2018-19 Fiscal Year

Certification

Certification Authority

Mike Sanders
Principal

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
Conejo Valley Unified School District	✓	!	!	!
Fillmore Unified School District	✓	!	!	!
Moorpark Unified School District	✓	!	!	!
Ojai Unified School District	✓	!	!	!
Oxnard Union High School District	✓	!	!	!
Santa Paula Unified School District	✓	!	!	!
Simi Valley Unified School District	✓	!	!	!
Ventura County Office of Education	✓	!	!	!
Ventura Unified School District	✓	!	!	!

Conejo Valley Unified School District

Conejo Valley 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	\$47,832	\$0	100%	\$374,013	12.79%	\$326,181
2000 - Non-Instructional Salaries	\$47,427	\$0	100%	\$295,330	16.06%	\$247,903
3000 - Employee Benefits	\$36,183	\$0	100%	\$208,816	17.33%	\$172,633
4000 - Supplies and Materials	\$13,869	\$0	100%	\$378,221	3.67%	\$364,352
5000 - Other Operating Expenses and Services	\$81,040	\$0	100%	\$313,244	25.87%	\$232,204
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$16,103	\$0	100%	\$78,559	20.5%	\$62,456
Totals	\$242,454	\$0	100%	\$1,648,183	14.71%	\$1,405,729

Summary of Activities:

We continue to offer ABE and Adult Literacy, ASE: Adult Diploma, HSE Prep, Bridge to college, and Programs for Adults to improve Elementary and Secondary student success.

**Status
Submitted**

Conejo Valley 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	\$47,832	\$0	100%	\$374,013	12.79%	\$326,181
2000 - Non-Instructional Salaries	\$47,427	\$0	100%	\$295,330	16.06%	\$247,903
3000 - Employee Benefits	\$36,183	\$0	100%	\$208,816	17.33%	\$172,633
4000 - Supplies and Materials	\$13,869	\$0	100%	\$378,221	3.67%	\$364,352
5000 - Other Operating Expenses and Services	\$81,040	\$0	100%	\$313,244	25.87%	\$232,204
6000 - Capital Outlay	\$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
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$16,103	\$0	100%	\$78,559	20.5%	\$62,456
Totals	\$242,454	\$0	100%	\$1,648,183	14.71%	\$1,405,729

Status
Unsubmitted

Conejo Valley 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	\$47,832	\$0	100%	\$374,013	12.79%	\$326,181
2000 - Non-Instructional Salaries	\$47,427	\$0	100%	\$295,330	16.06%	\$247,903
3000 - Employee Benefits	\$36,183	\$0	100%	\$208,816	17.33%	\$172,633
4000 - Supplies and Materials	\$13,869	\$0	100%	\$378,221	3.67%	\$364,352
5000 - Other Operating Expenses and Services	\$81,040	\$0	100%	\$313,244	25.87%	\$232,204
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$16,103	\$0	100%	\$78,559	20.5%	\$62,456
Totals	\$242,454	\$0	100%	\$1,648,183	14.71%	\$1,405,729

Status
Unsubmitted

Conejo Valley 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
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Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$47,832	\$0	100%	\$374,013	12.79%	\$326,181
2000 - Non-Instructional Salaries	\$47,427	\$0	100%	\$295,330	16.06%	\$247,903
3000 - Employee Benefits	\$36,183	\$0	100%	\$208,816	17.33%	\$172,633
4000 - Supplies and Materials	\$13,869	\$0	100%	\$378,221	3.67%	\$364,352
5000 - Other Operating Expenses and Services	\$81,040	\$0	100%	\$313,244	25.87%	\$232,204
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$16,103	\$0	100%	\$78,559	20.5%	\$62,456
Totals	\$242,454	\$0	100%	\$1,648,183	14.71%	\$1,405,729

Status
Unsubmitted

Fillmore Unified School District

Fillmore 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	\$48,025	\$0	100%	\$255,151	18.82%	\$207,126
2000 - Non-Instructional Salaries	\$24,552	\$0	100%	\$71,347	34.41%	\$46,795
3000 - Employee Benefits	\$27,406	\$0	100%	\$121,229	22.61%	\$93,823
4000 - Supplies and Materials	\$59,692	\$0	100%	\$66,813	89.34%	\$7,121

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	\$60,718	\$0	100%	\$63,137	96.17%	\$2,419
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$10,427	\$0	100%	\$28,291	36.86%	\$17,864
Totals	\$230,820	\$0	100%	\$605,968	38.09%	\$375,148

Summary of Activities:

Fillmore Adult School is refining and expanding course offerings to improve the quality of services and retention of students and meet unmet needs in the Fillmore/Piru community. In addition to five sections of ESL, prep classes for HSD/HSE and US Civics and Spanish to non-native speakers, we have restarted and vastly improved our VESL auto mechanics class. We now offer two levels of computer literacy - the intermediate level is now an official Certiport testing center in which students will earn MOS certifications. We now offer HSE prep in Spanish, a nightly schedule of ABE classes in our Learning Center and have expanded our job skills/work development program to the Fillmore Active Adult Center, with senior students learning basic computer, internet and work-readiness skills. FAS continues to partner with Ventura College to provide a learning space for Fillmore/Piru college students and in the near future, space for additional dual-enrollment classes for Fillmore High School.

**Status
Submitted**

Fillmore 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	\$48,025	\$0	100%	\$255,151	18.82%	\$207,126
2000 - Non-Instructional Salaries	\$24,552	\$0	100%	\$71,347	34.41%	\$46,795
3000 - Employee Benefits	\$27,406	\$0	100%	\$121,229	22.61%	\$93,823
4000 - Supplies and Materials	\$59,692	\$0	100%	\$66,813	89.34%	\$7,121
5000 - Other Operating Expenses and Services	\$60,718	\$0	100%	\$63,137	96.17%	\$2,419
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	\$10,427	\$0	100%	\$28,291	36.86%	\$17,864
Totals	\$230,820	\$0	100%	\$605,968	38.09%	\$375,148

Status
Unsubmitted

Fillmore 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	\$48,025	\$0	100%	\$255,151	18.82%	\$207,126
2000 - Non-Instructional Salaries	\$24,552	\$0	100%	\$71,347	34.41%	\$46,795
3000 - Employee Benefits	\$27,406	\$0	100%	\$121,229	22.61%	\$93,823
4000 - Supplies and Materials	\$59,692	\$0	100%	\$66,813	89.34%	\$7,121
5000 - Other Operating Expenses and Services	\$60,718	\$0	100%	\$63,137	96.17%	\$2,419
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$10,427	\$0	100%	\$28,291	36.86%	\$17,864
Totals	\$230,820	\$0	100%	\$605,968	38.09%	\$375,148

Status
Unsubmitted

Fillmore 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	\$48,025	\$0	100%	\$255,151	18.82%	\$207,126

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	\$24,552	\$0	100%	\$71,347	34.41%	\$46,795
3000 - Employee Benefits	\$27,406	\$0	100%	\$121,229	22.61%	\$93,823
4000 - Supplies and Materials	\$59,692	\$0	100%	\$66,813	89.34%	\$7,121
5000 - Other Operating Expenses and Services	\$60,718	\$0	100%	\$63,137	96.17%	\$2,419
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$10,427	\$0	100%	\$28,291	36.86%	\$17,864
Totals	\$230,820	\$0	100%	\$605,968	38.09%	\$375,148

Status
Unsubmitted

Moorpark Unified School District

Moorpark 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	\$28,954	\$0	100%	\$148,464	19.5%	\$119,510
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$10,567	0%	\$10,567
3000 - Employee Benefits	\$7,498	\$0	100%	\$38,043	19.71%	\$30,545
4000 - Supplies and Materials	\$0	\$0	100%	\$125,000	0%	\$125,000
5000 - Other Operating Expenses and Services	\$248	\$4,916	5.04%	\$49,160	0.5%	\$48,912

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$3,896	0%	\$15,582	0%	\$15,582
Totals	\$36,700	\$8,812	416.5%	\$386,816	9.49%	\$350,116

Summary of Activities:

The Adult Education program in Moorpark Unified is again excited to provide English as a Second Language classes for member of our city and the surrounding communities. We are hoping to expand our program this year by adding a GED/HiSet course as well as a basic computer skills course. For the first time in recent history, we were able to offer a morning ESL class this year in addition to our evening classes. Our program of ESL classes began in October so our Classified and Certificated salary expenditures were a little lower than anticipated for Q1.

Status
Submitted

Moorpark 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	\$28,954	\$0	100%	\$148,464	19.5%	\$119,510
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$10,567	0%	\$10,567
3000 - Employee Benefits	\$7,498	\$0	100%	\$38,043	19.71%	\$30,545
4000 - Supplies and Materials	\$0	\$0	100%	\$125,000	0%	\$125,000
5000 - Other Operating Expenses and Services	\$248	\$12,290	2.02%	\$49,160	0.5%	\$48,912
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$3,896	0%	\$15,582	0%	\$15,582
Totals	\$36,700	\$16,186	226.75%	\$386,816	9.49%	\$350,116

Status
Unsubmitted

Moorpark 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	\$28,954	\$0	100%	\$148,464	19.5%	\$119,510
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$10,567	0%	\$10,567
3000 - Employee Benefits	\$7,498	\$0	100%	\$38,043	19.71%	\$30,545
4000 - Supplies and Materials	\$0	\$0	100%	\$125,000	0%	\$125,000
5000 - Other Operating Expenses and Services	\$248	\$14,748	1.68%	\$49,160	0.5%	\$48,912
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$3,896	0%	\$15,582	0%	\$15,582
Totals	\$36,700	\$18,644	196.85%	\$386,816	9.49%	\$350,116

Status
Unsubmitted

Moorpark 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	\$28,954	\$0	100%	\$148,464	19.5%	\$119,510
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$10,567	0%	\$10,567
3000 - Employee Benefits	\$7,498	\$0	100%	\$38,043	19.71%	\$30,545
4000 - Supplies and Materials	\$0	\$0	100%	\$125,000	0%	\$125,000
5000 - Other Operating Expenses and Services	\$248	\$17,206	1.44%	\$49,160	0.5%	\$48,912
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	\$0	\$3,896	0%	\$15,582	0%	\$15,582
Totals	\$36,700	\$21,102	173.92%	\$386,816	9.49%	\$350,116

Status
Unsubmitted

Ojai Unified School District

Ojai 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	\$4,781	\$6,829	70.02%	\$68,285	7%	\$63,504
2000 - Non-Instructional Salaries	\$1,050	\$1,300	80.77%	\$13,000	8.08%	\$11,950
3000 - Employee Benefits	\$1,458	\$1,695	86.02%	\$11,300	12.9%	\$9,842
4000 - Supplies and Materials	\$8,092	\$8,047	100.56%	\$72,693	11.13%	\$64,601
5000 - Other Operating Expenses and Services	\$5,025	\$0	100%	\$267,000	1.88%	\$261,975
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$206	\$0	100%	\$56,573	0.36%	\$56,367
Indirect Costs	\$0	\$0	100%	\$20,942	0%	\$20,942
Totals	\$20,612	\$17,870	115.34%	\$509,793	4.04%	\$489,181

Summary of Activities:

Ojai Unified School District has continued to offer Adult Diploma and ESL classes on our main campus. We have started an ESL class at one of our elementary campuses, so that parents can take the class while students are accessing evening computer lab and tutoring opportunities. We have partnered with Ventura College to offer an

Introduction to Building and Construction course on our campus, with Ojai providing the room and the technology (both instructional and for student use), and Ventura College providing the instructors and the curriculum. Ojai will be offering a computer literacy/career readiness class, modelled after a successful class developed by Ventura Adult and Continuing Education. The course will be open to all adults, but will specifically target senior re-entry candidates. This course is projected to begin in January. Also in January, we will offer basic math skills for parents on three of the elementary campuses in the valley, two from OUSD, and one VUSD.

Status
Submitted

Ojai 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	\$4,781	\$10,243	46.68%	\$68,285	7%	\$63,504
2000 - Non-Instructional Salaries	\$1,050	\$2,600	40.38%	\$13,000	8.08%	\$11,950
3000 - Employee Benefits	\$1,458	\$2,825	51.61%	\$11,300	12.9%	\$9,842
4000 - Supplies and Materials	\$8,092	\$19,272	41.99%	\$72,693	11.13%	\$64,601
5000 - Other Operating Expenses and Services	\$5,025	\$85,800	5.86%	\$267,000	1.88%	\$261,975
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$206	\$16,972	1.21%	\$56,573	0.36%	\$56,367
Indirect Costs	\$0	\$0	100%	\$20,942	0%	\$20,942
Totals	\$20,612	\$137,712	14.97%	\$509,793	4.04%	\$489,181

Status
Unsubmitted

Ojai 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	\$4,781	\$23,900	20%	\$68,285	7%	\$63,504

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	\$1,050	\$4,550	23.08%	\$13,000	8.08%	\$11,950
3000 - Employee Benefits	\$1,458	\$3,390	43.01%	\$11,300	12.9%	\$9,842
4000 - Supplies and Materials	\$8,092	\$21,808	37.11%	\$72,693	11.13%	\$64,601
5000 - Other Operating Expenses and Services	\$5,025	\$85,800	5.86%	\$267,000	1.88%	\$261,975
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$206	\$19,801	1.04%	\$56,573	0.36%	\$56,367
Indirect Costs	\$0	\$0	100%	\$20,942	0%	\$20,942
Totals	\$20,612	\$159,248	12.94%	\$509,793	4.04%	\$489,181

Status

Unsubmitted

Ojai 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	\$4,781	\$27,314	17.5%	\$68,285	7%	\$63,504
2000 - Non-Instructional Salaries	\$1,050	\$4,550	23.08%	\$13,000	8.08%	\$11,950
3000 - Employee Benefits	\$1,458	\$3,390	43.01%	\$11,300	12.9%	\$9,842
4000 - Supplies and Materials	\$8,092	\$23,566	34.34%	\$72,693	11.13%	\$64,601
5000 - Other Operating Expenses and Services	\$5,025	\$88,400	5.68%	\$267,000	1.88%	\$261,975
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$206	\$19,801	1.04%	\$56,573	0.36%	\$56,367
Indirect Costs	\$0	\$20,942	0%	\$20,942	0%	\$20,942
Totals	\$20,612	\$187,963	10.97%	\$509,793	4.04%	\$489,181

Status
Unsubmitted

Oxnard Union High School District

Oxnard Union High 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	\$92,751	\$220,615	42.04%	\$1,297,738	7.15%	\$1,204,987
2000 - Non-Instructional Salaries	\$91,956	\$94,267	97.55%	\$471,337	19.51%	\$379,381
3000 - Employee Benefits	\$104,635	\$140,448	74.5%	\$780,269	13.41%	\$675,634
4000 - Supplies and Materials	\$12,991	\$6,923	187.64%	\$23,078	56.29%	\$10,087
5000 - Other Operating Expenses and Services	\$60,616	\$11,077	547.22%	\$73,847	82.08%	\$13,231
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$132,313	0%	\$132,313
Totals	\$362,949	\$473,332	76.68%	\$2,778,582	13.06%	\$2,415,633

Corrective Action Plan

The forecasted certificated salaries were over estimated for the 1st Qtr. As a result, the employee benefits were below the forecast percent estimated .

Summary of Activities:

ESL classes, EL Civics units, Citizenship class, CTE classes, HSE/HSD preparation, College and Career presentations, partnership with City Corps, AJCC collaboration, working with ElRío/Oxnard Elementary districts, ESL courses at Hueneme High School evenings are occurring. Work Readiness course in place, hired a new College/Career/Job technician to begin January 2018, field trips planned to visit colleges, field trip completed to the CEC/VCOE. Staff participating in staff development opportunities as they are available. Meetings held with VCCCD to plan for collaborative endeavors.

Status
Submitted

Oxnard Union High 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	\$92,751	\$622,914	14.89%	\$1,297,738	7.15%	\$1,204,987
2000 - Non-Instructional Salaries	\$91,956	\$235,669	39.02%	\$471,337	19.51%	\$379,381
3000 - Employee Benefits	\$104,635	\$382,332	27.37%	\$780,269	13.41%	\$675,634
4000 - Supplies and Materials	\$12,991	\$15,001	86.6%	\$23,078	56.29%	\$10,087
5000 - Other Operating Expenses and Services	\$60,616	\$36,924	164.17%	\$73,847	82.08%	\$13,231
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$132,313	0%	\$132,313
Totals	\$362,949	\$1,292,839	28.07%	\$2,778,582	13.06%	\$2,415,633

Status
Unsubmitted

Oxnard Union High 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	\$92,751	\$1,038,190	8.93%	\$1,297,738	7.15%	\$1,204,987
2000 - Non-Instructional Salaries	\$91,956	\$377,070	24.39%	\$471,337	19.51%	\$379,381
3000 - Employee Benefits	\$104,635	\$624,215	16.76%	\$780,269	13.41%	\$675,634
4000 - Supplies and Materials	\$12,991	\$23,078	56.29%	\$23,078	56.29%	\$10,087
5000 - Other Operating Expenses and Services	\$60,616	\$62,770	96.57%	\$73,847	82.08%	\$13,231
6000 - Capital Outlay	\$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
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$132,313	0%	\$132,313
Totals	\$362,949	\$2,125,323	17.08%	\$2,778,582	13.06%	\$2,415,633

Status
Unsubmitted

Oxnard Union High 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	\$92,751	\$1,297,738	7.15%	\$1,297,738	7.15%	\$1,204,987
2000 - Non-Instructional Salaries	\$91,956	\$471,337	19.51%	\$471,337	19.51%	\$379,381
3000 - Employee Benefits	\$104,635	\$780,269	13.41%	\$780,269	13.41%	\$675,634
4000 - Supplies and Materials	\$12,991	\$23,078	56.29%	\$23,078	56.29%	\$10,087
5000 - Other Operating Expenses and Services	\$60,616	\$73,847	82.08%	\$73,847	82.08%	\$13,231
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$132,313	0%	\$132,313	0%	\$132,313
Totals	\$362,949	\$2,778,582	13.06%	\$2,778,582	13.06%	\$2,415,633

Status
Unsubmitted

Santa Paula Unified School District

Santa Paula 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	\$14,687	\$69,135	21.24%	\$276,538	5.31%	\$261,851
2000 - Non-Instructional Salaries	\$11,027	\$0	100%	\$64,943	16.98%	\$53,916
3000 - Employee Benefits	\$6,056	\$18,782	32.24%	\$75,126	8.06%	\$69,070
4000 - Supplies and Materials	\$1,636	\$30,000	5.45%	\$120,000	1.36%	\$118,364
5000 - Other Operating Expenses and Services	\$1,317	\$12,231	10.77%	\$48,922	2.69%	\$47,605
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$5,958	0%	\$23,831	0%	\$23,831
Totals	\$34,723	\$136,104	25.51%	\$609,360	5.7%	\$574,637

Corrective Action Plan

Expansion of program and hiring of additional personnel.

Summary of Activities:

Expanded to off campus site for ESL classes. Our morning program is being expanded to two locations. We are hoping to expand our program this year by adding a Work Study course as well as Hi Set test center.. For the first time in recent history, we were able to offer a morning ESL class this year in addition to our evening classes. Our Classified and Certificated salary expenditures will increase due to the additional classes.

Status
Submitted

Santa Paula 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	\$14,687	\$69,135	21.24%	\$276,538	5.31%	\$261,851
2000 - Non-Instructional Salaries	\$11,027	\$0	100%	\$64,943	16.98%	\$53,916
3000 - Employee Benefits	\$6,056	\$18,782	32.24%	\$75,126	8.06%	\$69,070

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	\$1,636	\$30,000	5.45%	\$120,000	1.36%	\$118,364
5000 - Other Operating Expenses and Services	\$1,317	\$12,231	10.77%	\$48,922	2.69%	\$47,605
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$5,958	0%	\$23,831	0%	\$23,831
Totals	\$34,723	\$136,104	25.51%	\$609,360	5.7%	\$574,637

Status
Unsubmitted

Santa Paula 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	\$14,687	\$69,135	21.24%	\$276,538	5.31%	\$261,851
2000 - Non-Instructional Salaries	\$11,027	\$0	100%	\$64,943	16.98%	\$53,916
3000 - Employee Benefits	\$6,056	\$18,782	32.24%	\$75,126	8.06%	\$69,070
4000 - Supplies and Materials	\$1,636	\$30,000	5.45%	\$120,000	1.36%	\$118,364
5000 - Other Operating Expenses and Services	\$1,317	\$12,231	10.77%	\$48,922	2.69%	\$47,605
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$5,958	0%	\$23,831	0%	\$23,831
Totals	\$34,723	\$136,104	25.51%	\$609,360	5.7%	\$574,637

Status
Unsubmitted

Santa Paula 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	\$14,687	\$69,135	21.24%	\$276,538	5.31%	\$261,851
2000 - Non-Instructional Salaries	\$11,027	\$0	100%	\$64,943	16.98%	\$53,916
3000 - Employee Benefits	\$6,056	\$18,782	32.24%	\$75,126	8.06%	\$69,070
4000 - Supplies and Materials	\$1,636	\$30,000	5.45%	\$120,000	1.36%	\$118,364
5000 - Other Operating Expenses and Services	\$1,317	\$12,231	10.77%	\$48,922	2.69%	\$47,605
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$5,958	0%	\$23,831	0%	\$23,831
Totals	\$34,723	\$136,104	25.51%	\$609,360	5.7%	\$574,637

Status
Unsubmitted

Simi Valley Unified School District

Simi Valley 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	\$380,206	\$397,743	95.59%	\$1,988,716	19.12%	\$1,608,510
2000 - Non-Instructional Salaries	\$307,538	\$308,000	99.85%	\$1,100,000	27.96%	\$792,462
3000 - Employee Benefits	\$300,590	\$299,000	100.53%	\$1,150,000	26.14%	\$849,410

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	\$47,850	\$35,000	136.71%	\$175,000	27.34%	\$127,150
5000 - Other Operating Expenses and Services	\$111,380	\$82,800	134.52%	\$345,000	32.28%	\$233,620
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$62,400	\$53,774	116.04%	\$215,094	29.01%	\$152,694
Totals	\$1,209,964	\$1,176,317	102.86%	\$4,973,810	24.33%	\$3,763,846

Summary of Activities:

Simi Valley Unified School District continues to offer High School Diploma, ESL, Citizenship, GED preparation and testing. In addition, we continue to offer a variety of CTE classes in Medical, Manufacturing, Cosmetology, Computers and special interest classes. We will be expanding our offerings in Career Technical Education classes and Integrated Education Training in Manufacturing and Computers.

Status
Submitted

Simi Valley 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	\$380,206	\$894,922	42.48%	\$1,988,716	19.12%	\$1,608,510
2000 - Non-Instructional Salaries	\$307,538	\$572,000	53.77%	\$1,100,000	27.96%	\$792,462
3000 - Employee Benefits	\$300,590	\$632,500	47.52%	\$1,150,000	26.14%	\$849,410
4000 - Supplies and Materials	\$47,850	\$78,750	60.76%	\$175,000	27.34%	\$127,150
5000 - Other Operating Expenses and Services	\$111,380	\$172,500	64.57%	\$345,000	32.28%	\$233,620
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$62,400	\$111,849	55.79%	\$215,094	29.01%	\$152,694
Totals	\$1,209,964	\$2,462,521	49.14%	\$4,973,810	24.33%	\$3,763,846

Status

Unsubmitted

Simi Valley 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	\$380,206	\$1,392,101	27.31%	\$1,988,716	19.12%	\$1,608,510
2000 - Non-Instructional Salaries	\$307,538	\$880,000	34.95%	\$1,100,000	27.96%	\$792,462
3000 - Employee Benefits	\$300,590	\$920,000	32.67%	\$1,150,000	26.14%	\$849,410
4000 - Supplies and Materials	\$47,850	\$122,500	39.06%	\$175,000	27.34%	\$127,150
5000 - Other Operating Expenses and Services	\$111,380	\$269,100	41.39%	\$345,000	32.28%	\$233,620
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$62,400	\$172,075	36.26%	\$215,094	29.01%	\$152,694
Totals	\$1,209,964	\$3,755,776	32.22%	\$4,973,810	24.33%	\$3,763,846

Status

Unsubmitted

Simi Valley 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	\$380,206	\$1,988,716	19.12%	\$1,988,716	19.12%	\$1,608,510
2000 - Non-Instructional Salaries	\$307,538	\$1,100,000	27.96%	\$1,100,000	27.96%	\$792,462
3000 - Employee Benefits	\$300,590	\$1,150,000	26.14%	\$1,150,000	26.14%	\$849,410
4000 - Supplies and Materials	\$47,850	\$175,000	27.34%	\$175,000	27.34%	\$127,150

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	\$111,380	\$345,000	32.28%	\$345,000	32.28%	\$233,620
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$62,400	\$215,094	29.01%	\$215,094	29.01%	\$152,694
Totals	\$1,209,964	\$4,973,810	24.33%	\$4,973,810	24.33%	\$3,763,846

Status
Unsubmitted

Ventura County Office of Education

Ventura County Office of Education 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	\$0	100%	\$0	100%	\$0
2000 - Non-Instructional Salaries	\$37,594	\$17,455	215.38%	\$69,819	53.84%	\$32,225
3000 - Employee Benefits	\$17,077	\$7,185	237.68%	\$28,740	59.42%	\$11,663
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$2,044	\$2,500	81.76%	\$10,000	20.44%	\$7,956
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$49,267	0%	\$197,069	0%	\$197,069
Indirect Costs	\$0	\$0	100%	\$5,428	0%	\$5,428

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
Totals	\$56,715	\$76,407	74.23%	\$311,056	18.23%	\$254,341

Corrective Action Plan

The consortium will be looking at reallocating funds based on movement of employment specialist to the community college management.

Summary of Activities:

1 Employment specialist serving consortium members. Providing resume skills, job coaching, employment services.

Status

Submitted

Ventura County Office of Education 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	\$0	100%	\$0	100%	\$0
2000 - Non-Instructional Salaries	\$37,594	\$34,910	107.69%	\$69,819	53.84%	\$32,225
3000 - Employee Benefits	\$17,077	\$14,370	118.84%	\$28,740	59.42%	\$11,663
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$2,044	\$5,000	40.88%	\$10,000	20.44%	\$7,956
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$98,535	0%	\$197,069	0%	\$197,069
Indirect Costs	\$0	\$0	100%	\$5,428	0%	\$5,428
Totals	\$56,715	\$152,814	37.11%	\$311,056	18.23%	\$254,341

Status

Unsubmitted

Ventura County Office of Education 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	\$0	100%	\$0	100%	\$0
2000 - Non-Instructional Salaries	\$37,594	\$52,364	71.79%	\$69,819	53.84%	\$32,225
3000 - Employee Benefits	\$17,077	\$21,555	79.23%	\$28,740	59.42%	\$11,663
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$2,044	\$7,500	27.25%	\$10,000	20.44%	\$7,956
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$147,802	0%	\$197,069	0%	\$197,069
Indirect Costs	\$0	\$0	100%	\$5,428	0%	\$5,428
Totals	\$56,715	\$229,221	24.74%	\$311,056	18.23%	\$254,341

Status
Unsubmitted

Ventura County Office of Education 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	\$0	100%	\$0	100%	\$0
2000 - Non-Instructional Salaries	\$37,594	\$69,819	53.84%	\$69,819	53.84%	\$32,225
3000 - Employee Benefits	\$17,077	\$28,740	59.42%	\$28,740	59.42%	\$11,663
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$2,044	\$10,000	20.44%	\$10,000	20.44%	\$7,956
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$197,069	0%	\$197,069	0%	\$197,069
Indirect Costs	\$0	\$5,428	0%	\$5,428	0%	\$5,428

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
Totals	\$56,715	\$311,056	18.23%	\$311,056	18.23%	\$254,341

Status
Unsubmitted

Ventura Unified School District

Ventura 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	\$436,544	\$424,304	102.88%	\$1,697,217	25.72%	\$1,260,673
2000 - Non-Instructional Salaries	\$149,618	\$144,885	103.27%	\$579,538	25.82%	\$429,920
3000 - Employee Benefits	\$237,764	\$196,629	120.92%	\$786,515	30.23%	\$548,751
4000 - Supplies and Materials	\$38,911	\$52,449	74.19%	\$209,796	18.55%	\$170,885
5000 - Other Operating Expenses and Services	\$123,928	\$54,806	226.12%	\$219,222	56.53%	\$95,294
6000 - Capital Outlay	\$0	\$12,500	0%	\$50,000	0%	\$50,000
7000 - Other Outgo	\$0	\$0	100%	\$422,652	0%	\$422,652
Indirect Costs	\$0	\$0	100%	\$174,614	0%	\$174,614
Totals	\$986,765	\$885,572	111.43%	\$4,139,554	23.84%	\$3,152,789

Summary of Activities:

VACE continues to provide ABE/ASE, ESL, CTE, RAP, and computer literacy classes at TRJ and the Main Jail. VACE continues to partner with the VCAAA, City of Ventura, and the AJCC to provide ENCORE, Workforce Development Academy re-entry programs, and a Google Academy program. VACE continues to offer Paraeducator/IET training at E.P. Foster Elementary, co-taught by a CTE and an ESL instructor. The K-12 Math Success/ESL program will be offered at two elementary schools and one middle school this year. The Culinary-Hospitality Pre-apprenticeship program has

expanded to include a new IET course called "Hospitality Plus". VACE continues to offer ABE/ASE, ESL, Citizenship, HSE, HSD, Community Enrichment and CTE courses at our main site. We also offer programs for AWD at the Arc of Ventura sites.

Status
Submitted

Ventura 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	\$436,544	\$848,609	51.44%	\$1,697,217	25.72%	\$1,260,673
2000 - Non-Instructional Salaries	\$149,618	\$289,769	51.63%	\$579,538	25.82%	\$429,920
3000 - Employee Benefits	\$237,764	\$393,258	60.46%	\$786,515	30.23%	\$548,751
4000 - Supplies and Materials	\$38,911	\$104,898	37.09%	\$209,796	18.55%	\$170,885
5000 - Other Operating Expenses and Services	\$123,928	\$109,611	113.06%	\$219,222	56.53%	\$95,294
6000 - Capital Outlay	\$0	\$40,000	0%	\$50,000	0%	\$50,000
7000 - Other Outgo	\$0	\$0	100%	\$422,652	0%	\$422,652
Indirect Costs	\$0	\$0	100%	\$174,614	0%	\$174,614
Totals	\$986,765	\$1,786,144	55.25%	\$4,139,554	23.84%	\$3,152,789

Status
Unsubmitted

Ventura 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	\$436,544	\$1,272,913	34.29%	\$1,697,217	25.72%	\$1,260,673
2000 - Non-Instructional Salaries	\$149,618	\$434,654	34.42%	\$579,538	25.82%	\$429,920
3000 - Employee Benefits	\$237,764	\$589,886	40.31%	\$786,515	30.23%	\$548,751

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	\$38,911	\$157,347	24.73%	\$209,796	18.55%	\$170,885
5000 - Other Operating Expenses and Services	\$123,928	\$164,417	75.37%	\$219,222	56.53%	\$95,294
6000 - Capital Outlay	\$0	\$45,000	0%	\$50,000	0%	\$50,000
7000 - Other Outgo	\$0	\$0	100%	\$422,652	0%	\$422,652
Indirect Costs	\$0	\$0	100%	\$174,614	0%	\$174,614
Totals	\$986,765	\$2,664,216	37.04%	\$4,139,554	23.84%	\$3,152,789

Status
Unsubmitted

Ventura 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	\$436,544	\$1,697,217	25.72%	\$1,697,217	25.72%	\$1,260,673
2000 - Non-Instructional Salaries	\$149,618	\$579,538	25.82%	\$579,538	25.82%	\$429,920
3000 - Employee Benefits	\$237,764	\$786,515	30.23%	\$786,515	30.23%	\$548,751
4000 - Supplies and Materials	\$38,911	\$209,796	18.55%	\$209,796	18.55%	\$170,885
5000 - Other Operating Expenses and Services	\$123,928	\$219,222	56.53%	\$219,222	56.53%	\$95,294
6000 - Capital Outlay	\$0	\$50,000	0%	\$50,000	0%	\$50,000
7000 - Other Outgo	\$0	\$422,652	0%	\$422,652	0%	\$422,652
Indirect Costs	\$0	\$174,614	0%	\$174,614	0%	\$174,614
Totals	\$986,765	\$4,139,554	23.84%	\$4,139,554	23.84%	\$3,152,789

Status
Unsubmitted



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