

# CAEP Consortium Fiscal Reporting 06 Partnership for Adult Academic and Career Education

2021-22 Fiscal Year

## Certification

**Certified By**

Sherryl Carter

Manager PAACE Program

Quarter 1 Status   Quarter 2 Status   Quarter 3 Status   Quarter 4 Status

Certified      Uncertified      Uncertified      Uncertified

## Fiscal Report Submittal Status

Member Agency	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<a href="#">ABC Unified</a>	Submitted	Not Submitted	Not Submitted	Not Submitted
<a href="#">Bellflower Unified</a>	Submitted	Not Submitted	Not Submitted	Not Submitted
<a href="#">Cerritos CCD</a>	Submitted	Not Submitted	Not Submitted	Not Submitted
<a href="#">Downey Unified</a>	Submitted	Not Submitted	Not Submitted	Not Submitted
<a href="#">Norwalk-La Mirada Unified</a>	Submitted	Not Submitted	Not Submitted	Not Submitted

## ABC Unified

**ABC Unified 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	\$320,443	\$0	100%	\$3,685,444	8.69%	\$3,365,001
2000 - Non-Instructional Salaries	\$215,596	\$0	100%	\$1,909,310	11.29%	\$1,693,714
3000 - Employee Benefits	\$143,742	\$0	100%	\$2,186,559	6.57%	\$2,042,817
4000 - Supplies and Materials	\$54,616	\$0	100%	\$899,488	6.07%	\$844,872
5000 - Other Operating Expenses and Services	\$162,551	\$0	100%	\$405,000	40.14%	\$242,449
6000 - Capital Outlay	\$7,447	\$0	100%	\$500,850	1.49%	\$493,403
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$457,612	0%	\$457,612
<b>Totals</b>	<b>\$904,395</b>	<b>\$0</b>	<b>100%</b>	<b>\$10,044,263</b>	<b>9%</b>	<b>\$9,139,868</b>

**Corrective Action Plan**

Indirect cost will be charged by the district at the end of the year during closing. A new assistant principal will be hired this year. The new assistant principal's salary will be charged to this fund The school is looking at starting a new career program - HVAC.

**Status**  
**Submitted**

---

**ABC Unified 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	\$320,443	\$0	100%	\$3,685,444	8.69%	\$3,365,001
2000 - Non-Instructional Salaries	\$215,596	\$0	100%	\$1,909,310	11.29%	\$1,693,714
3000 - Employee Benefits	\$143,742	\$0	100%	\$2,186,559	6.57%	\$2,042,817
4000 - Supplies and Materials	\$54,616	\$0	100%	\$899,488	6.07%	\$844,872
5000 - Other Operating Expenses and Services	\$162,551	\$0	100%	\$405,000	40.14%	\$242,449
6000 - Capital Outlay	\$7,447	\$0	100%	\$500,850	1.49%	\$493,403
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$457,612	0%	\$457,612
<b>Totals</b>	<b>\$904,395</b>	<b>\$0</b>	<b>100%</b>	<b>\$10,044,263</b>	<b>9%</b>	<b>\$9,139,868</b>

**Status**  
**Unsubmitted**

---

**ABC Unified 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	\$320,443	\$0	100%	\$3,685,444	8.69%	\$3,365,001
2000 - Non-Instructional Salaries	\$215,596	\$0	100%	\$1,909,310	11.29%	\$1,693,714
3000 - Employee Benefits	\$143,742	\$0	100%	\$2,186,559	6.57%	\$2,042,817
4000 - Supplies and Materials	\$54,616	\$0	100%	\$899,488	6.07%	\$844,872
5000 - Other Operating Expenses and Services	\$162,551	\$0	100%	\$405,000	40.14%	\$242,449
6000 - Capital Outlay	\$7,447	\$0	100%	\$500,850	1.49%	\$493,403
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$457,612	0%	\$457,612
<b>Totals</b>	<b>\$904,395</b>	<b>\$0</b>	<b>100%</b>	<b>\$10,044,263</b>	<b>9%</b>	<b>\$9,139,868</b>

**Status**  
**Unsubmitted**

---

ABC Unified 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	\$320,443	\$0	100%	\$3,685,444	8.69%	\$3,365,001
2000 - Non-Instructional Salaries	\$215,596	\$0	100%	\$1,909,310	11.29%	\$1,693,714
3000 - Employee Benefits	\$143,742	\$0	100%	\$2,186,559	6.57%	\$2,042,817
4000 - Supplies and Materials	\$54,616	\$0	100%	\$899,488	6.07%	\$844,872
5000 - Other Operating Expenses and Services	\$162,551	\$0	100%	\$405,000	40.14%	\$242,449
6000 - Capital Outlay	\$7,447	\$0	100%	\$500,850	1.49%	\$493,403
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$457,612	0%	\$457,612
<b>Totals</b>	<b>\$904,395</b>	<b>\$0</b>	<b>100%</b>	<b>\$10,044,263</b>	<b>9%</b>	<b>\$9,139,868</b>

**Status**  
**Unsubmitted**

## Bellflower Unified

**Bellflower Unified 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	\$0	\$0	100%	\$2,029	0%	\$2,029
3000 - Employee Benefits	\$0	\$0	100%	\$742	0%	\$742
4000 - Supplies and Materials	\$0	\$0	100%	\$25,729	0%	\$25,729
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$0	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%	\$1,425	0%	\$1,425
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>100%</b>	<b>\$29,925</b>	<b>0%</b>	<b>\$29,925</b>

**Corrective Action Plan**

New leadership has now taken over for the program.

**Status**  
**Submitted**

---

**Bellflower Unified 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	\$0	\$0	100%	\$2,029	0%	\$2,029
3000 - Employee Benefits	\$0	\$0	100%	\$742	0%	\$742
4000 - Supplies and Materials	\$0	\$0	100%	\$25,729	0%	\$25,729
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$0	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%	\$1,425	0%	\$1,425
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>100%</b>	<b>\$29,925</b>	<b>0%</b>	<b>\$29,925</b>

**Status**  
Unsubmitted

---

**Bellflower Unified 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	\$0	\$0	100%	\$2,029	0%	\$2,029
3000 - Employee Benefits	\$0	\$0	100%	\$742	0%	\$742
4000 - Supplies and Materials	\$0	\$0	100%	\$25,729	0%	\$25,729
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$0	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%	\$1,425	0%	\$1,425
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>100%</b>	<b>\$29,925</b>	<b>0%</b>	<b>\$29,925</b>

**Status**  
Unsubmitted

---

**Bellflower Unified 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	\$0	\$0	100%	\$2,029	0%	\$2,029
3000 - Employee Benefits	\$0	\$0	100%	\$742	0%	\$742
4000 - Supplies and Materials	\$0	\$0	100%	\$25,729	0%	\$25,729
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$0	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%	\$1,425	0%	\$1,425
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>100%</b>	<b>\$29,925</b>	<b>0%</b>	<b>\$29,925</b>

**Status**  
Unsubmitted

## Cerritos CCD

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

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$47,778	\$0	100%	\$154,222	30.98%	\$106,444
2000 - Non-Instructional Salaries	\$73,235	\$0	100%	\$252,713	28.98%	\$179,478
3000 - Employee Benefits	\$23,364	\$0	100%	\$95,726	24.41%	\$72,362
4000 - Supplies and Materials	\$1,694	\$0	100%	\$13,352	12.69%	\$11,658
5000 - Other Operating Expenses and Services	\$32	\$0	100%	\$2,400	1.33%	\$2,368
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$11,027	\$0	100%	\$25,920	42.54%	\$14,893
<b>Totals</b>	<b>\$157,130</b>	<b>\$0</b>	<b>100%</b>	<b>\$544,333</b>	<b>28.87%</b>	<b>\$387,203</b>

### Summary of Activities:

The college transition team has developed an outreach schedule for adult schools in the region for the 2021-22 academic year. Outreach activities have ensued and will continue throughout the academic year. Students in the HSE/HSD programs throughout the member districts are being supported for transition to credit programs through the Cerritos Complete 2 years free initiative. Students are being contacted for program entrance and continuing students are being tracked to provide support. Cerritos College developed and is offering 2 new courses to support students in math, including math students entering at college level due to the AB705 changes. College credit courses in ESL continue to be offered at Downey Adult School and Cerritos College is offering ESL level 5 in a mirrored context via noncredit. This will serve to assist adult learner make a seamless transition and address challenges with residency and high tuition expenses.

**Status**  
**Submitted**

---

### Cerritos CCD Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$47,778	\$0	100%	\$154,222	30.98%	\$106,444
2000 - Non-Instructional Salaries	\$73,235	\$0	100%	\$252,713	28.98%	\$179,478
3000 - Employee Benefits	\$23,364	\$0	100%	\$95,726	24.41%	\$72,362
4000 - Supplies and Materials	\$1,694	\$0	100%	\$13,352	12.69%	\$11,658
5000 - Other Operating Expenses and Services	\$32	\$0	100%	\$2,400	1.33%	\$2,368
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$11,027	\$0	100%	\$25,920	42.54%	\$14,893
<b>Totals</b>	\$157,130	\$0	100%	\$544,333	28.87%	\$387,203

**Status**  
Unsubmitted

---

**Cerritos CCD Q3 Report (1/1 - 3/31)**

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$47,778	\$0	100%	\$154,222	30.98%	\$106,444
2000 - Non-Instructional Salaries	\$73,235	\$0	100%	\$252,713	28.98%	\$179,478
3000 - Employee Benefits	\$23,364	\$0	100%	\$95,726	24.41%	\$72,362
4000 - Supplies and Materials	\$1,694	\$0	100%	\$13,352	12.69%	\$11,658
5000 - Other Operating Expenses and Services	\$32	\$0	100%	\$2,400	1.33%	\$2,368
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$11,027	\$0	100%	\$25,920	42.54%	\$14,893
<b>Totals</b>	\$157,130	\$0	100%	\$544,333	28.87%	\$387,203

**Status**  
Unsubmitted

---

Cerritos CCD 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	\$202,000	\$0	100%	\$154,222	130.98%	⤴ -\$47,778
2000 - Non-Instructional Salaries	\$325,948	\$0	100%	\$252,713	128.98%	⤴ -\$73,235
3000 - Employee Benefits	\$119,090	\$0	100%	\$95,726	124.41%	⤴ -\$23,364
4000 - Supplies and Materials	\$13,352	\$0	100%	\$13,352	100%	\$0
5000 - Other Operating Expenses and Services	\$2,432	\$0	100%	\$2,400	101.33%	⤴-\$32
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$31,716	\$0	100%	\$25,920	122.36%	⤴-\$5,796
<b>Totals</b>	<b>\$694,538</b>	<b>\$0</b>	<b>100%</b>	<b>\$544,333</b>	<b>127.59%</b>	⤴ <b>-\$150,205</b>

**Status**  
**Unsubmitted**

## Downey Unified

Downey Unified 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	\$122,100	\$0	100%	\$371,769	32.84%	\$249,669
2000 - Non-Instructional Salaries	\$92,942	\$0	100%	\$543,936	17.09%	\$450,994
3000 - Employee Benefits	\$100,916	\$0	100%	\$381,428	26.46%	\$280,512
4000 - Supplies and Materials	\$27,091	\$0	100%	\$97,390	27.82%	\$70,299
5000 - Other Operating Expenses and Services	\$31,443	\$0	100%	\$38,119	82.49%	\$6,676
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$49,283	0%	\$49,283
<b>Totals</b>	<b>\$374,492</b>	<b>\$0</b>	<b>100%</b>	<b>\$1,481,925</b>	<b>25.27%</b>	<b>\$1,107,433</b>

### Summary of Activities:

All courses/programs offered at Downey Adult School (DAS) provide full and equitable participation to all students. Not only is this fact stated in the scores of thousands of catalogs we send out multiple times each year, but it is thoroughly practiced in all programs. Programs at DAS operate on a trimester system as opposed to semesters, partly as an effort to overcome barriers by providing a shorter window for learners between entry and successful completion.

Individualized instruction, career guidance, and lower student to teacher ratios are also strategies we use. This includes one-on-one tutoring as needed or required by mandate. Also, pre-tests identify learners' remediation needs. The resulting targeted instruction addresses those needs, and close monitoring revises the targeted instruction as necessary. DAS also makes use of an online assistant program that provides access to teachers via phone and/or e-mails respond to student questions as they arrive.

**Status**  
**Submitted**

---

### Downey Unified 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	\$122,100	\$0	100%	\$371,769	32.84%	\$249,669
2000 - Non-Instructional Salaries	\$92,942	\$0	100%	\$543,936	17.09%	\$450,994
3000 - Employee Benefits	\$100,916	\$0	100%	\$381,428	26.46%	\$280,512
4000 - Supplies and Materials	\$27,091	\$0	100%	\$97,390	27.82%	\$70,299
5000 - Other Operating Expenses and Services	\$31,443	\$0	100%	\$38,119	82.49%	\$6,676
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$49,283	0%	\$49,283
<b>Totals</b>	<b>\$374,492</b>	<b>\$0</b>	<b>100%</b>	<b>\$1,481,925</b>	<b>25.27%</b>	<b>\$1,107,433</b>

Status  
Unsubmitted

---

**Downey Unified 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	\$122,100	\$0	100%	\$371,769	32.84%	\$249,669
2000 - Non-Instructional Salaries	\$92,942	\$0	100%	\$543,936	17.09%	\$450,994
3000 - Employee Benefits	\$100,916	\$0	100%	\$381,428	26.46%	\$280,512
4000 - Supplies and Materials	\$27,091	\$0	100%	\$97,390	27.82%	\$70,299
5000 - Other Operating Expenses and Services	\$31,443	\$0	100%	\$38,119	82.49%	\$6,676
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$49,283	0%	\$49,283
<b>Totals</b>	<b>\$374,492</b>	<b>\$0</b>	<b>100%</b>	<b>\$1,481,925</b>	<b>25.27%</b>	<b>\$1,107,433</b>

**Status**  
Unsubmitted

---

**Downey Unified 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	\$122,100	\$0	100%	\$371,769	32.84%	\$249,669
2000 - Non-Instructional Salaries	\$92,942	\$0	100%	\$543,936	17.09%	\$450,994
3000 - Employee Benefits	\$100,916	\$0	100%	\$381,428	26.46%	\$280,512
4000 - Supplies and Materials	\$27,091	\$0	100%	\$97,390	27.82%	\$70,299
5000 - Other Operating Expenses and Services	\$31,443	\$0	100%	\$38,119	82.49%	\$6,676
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$49,283	0%	\$49,283
<b>Totals</b>	<b>\$374,492</b>	<b>\$0</b>	<b>100%</b>	<b>\$1,481,925</b>	<b>25.27%</b>	<b>\$1,107,433</b>

**Status**  
Unsubmitted

## Norwalk-La Mirada Unified

Norwalk-La Mirada Unified 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	\$319,011	\$0	100%	\$1,534,772	20.79%	\$1,215,761
2000 - Non-Instructional Salaries	\$129,233	\$0	100%	\$793,879	16.28%	\$664,646
3000 - Employee Benefits	\$139,891	\$0	100%	\$802,998	17.42%	\$663,107
4000 - Supplies and Materials	\$22,010	\$0	100%	\$631,791	3.48%	\$609,781
5000 - Other Operating Expenses and Services	\$177,763	\$0	100%	\$1,020,307	17.42%	\$842,544
6000 - Capital Outlay	\$8,364	\$0	100%	\$605,305	1.38%	\$596,941
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$796,272</b>	<b>\$0</b>	<b>100%</b>	<b>\$5,389,052</b>	<b>14.78%</b>	<b>\$4,592,780</b>

### Corrective Action Plan

Some planned purchases and site safety upgrades are delayed due to shortages and supply chain issues. They are still in progress.

### Summary of Activities:

Provided in-person classes in the areas of ABE, ASE, ESL, EL Civics, Adults w/ Disabilities, and Short Term CTE. Bids are out for upgrading the fire alarm system on our main site in Norwalk. Staff participated in professional development training and professional learning communities.

**Status**  
**Submitted**

---

### Norwalk-La Mirada Unified 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	\$319,011	\$0	100%	\$1,534,772	20.79%	\$1,215,761
2000 - Non-Instructional Salaries	\$129,233	\$0	100%	\$793,879	16.28%	\$664,646
3000 - Employee Benefits	\$139,891	\$0	100%	\$802,998	17.42%	\$663,107
4000 - Supplies and Materials	\$22,010	\$0	100%	\$631,791	3.48%	\$609,781
5000 - Other Operating Expenses and Services	\$177,763	\$0	100%	\$1,020,307	17.42%	\$842,544
6000 - Capital Outlay	\$8,364	\$0	100%	\$605,305	1.38%	\$596,941
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$796,272</b>	<b>\$0</b>	<b>100%</b>	<b>\$5,389,052</b>	<b>14.78%</b>	<b>\$4,592,780</b>

Status  
Unsubmitted

---

Norwalk-La Mirada Unified 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	\$319,011	\$0	100%	\$1,534,772	20.79%	\$1,215,761
2000 - Non-Instructional Salaries	\$129,233	\$0	100%	\$793,879	16.28%	\$664,646
3000 - Employee Benefits	\$139,891	\$0	100%	\$802,998	17.42%	\$663,107
4000 - Supplies and Materials	\$22,010	\$0	100%	\$631,791	3.48%	\$609,781
5000 - Other Operating Expenses and Services	\$177,763	\$0	100%	\$1,020,307	17.42%	\$842,544
6000 - Capital Outlay	\$8,364	\$0	100%	\$605,305	1.38%	\$596,941
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$796,272</b>	<b>\$0</b>	<b>100%</b>	<b>\$5,389,052</b>	<b>14.78%</b>	<b>\$4,592,780</b>

**Status**  
Unsubmitted

---

**Norwalk-La Mirada Unified 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	\$319,011	\$0	100%	\$1,534,772	20.79%	\$1,215,761
2000 - Non-Instructional Salaries	\$129,233	\$0	100%	\$793,879	16.28%	\$664,646
3000 - Employee Benefits	\$139,891	\$0	100%	\$802,998	17.42%	\$663,107
4000 - Supplies and Materials	\$22,010	\$0	100%	\$631,791	3.48%	\$609,781
5000 - Other Operating Expenses and Services	\$177,763	\$0	100%	\$1,020,307	17.42%	\$842,544
6000 - Capital Outlay	\$8,364	\$0	100%	\$605,305	1.38%	\$596,941
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$796,272</b>	<b>\$0</b>	<b>100%</b>	<b>\$5,389,052</b>	<b>14.78%</b>	<b>\$4,592,780</b>

**Status**  
Unsubmitted



California  
Community  
Colleges



2021 © California Community Colleges  
NOVA Site Version: [4.40.5](#)