

# CAEP Consortium Fiscal Reporting 36 Napa Valley Adult Education Consortium

2019-20 Fiscal Year

## Certification

**Certified By**

Elena Toscano  
Project Manager

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
<a href="#">Calistoga Joint Unified</a>	Submitted	Not Submitted	Not Submitted	Not Submitted
<a href="#">Napa Co. Office of Education</a>	Submitted	Not Submitted	Not Submitted	Not Submitted
<a href="#">Napa Valley CCD</a>	Submitted	Not Submitted	Not Submitted	Not Submitted
<a href="#">Napa Valley Unified</a>	Submitted	Not Submitted	Not Submitted	Not Submitted
<a href="#">St. Helena Unified School District</a>	Submitted	Not Submitted	Not Submitted	Not Submitted

## Calistoga Joint Unified

**Calistoga Joint 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	\$4,341	\$4,341	99.99%	\$28,942	15%	\$24,601
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$909	\$909	100.03%	\$6,058	15%	\$5,149
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
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%	\$0	100%	\$0
<b>Totals</b>	\$5,250	\$5,250	100%	\$35,000	15%	\$29,750

### Summary of Activities:

Calistoga is currently partnering with Napa Valley Adult Education to offer two programs in Calistoga: 1) Construction housed at Calistoga High School; 2) English in the Workplace in partnership with UpValley Family Resource Center located adjacent to the Calistoga Elementary School Campus.

**Status**  
**Submitted**

### Calistoga Joint 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	\$4,341	\$8,683	50%	\$28,942	15%	\$24,601
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$909	\$1,817	50.02%	\$6,058	15%	\$5,149
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
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%	\$0	100%	\$0
<b>Totals</b>	\$5,250	\$10,500	50%	\$35,000	15%	\$29,750

**Status**  
Unsubmitted

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**Calistoga Joint 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	\$4,341	\$13,024	33.33%	\$28,942	15%	\$24,601
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$909	\$2,726	33.34%	\$6,058	15%	\$5,149
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
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%	\$0	100%	\$0
<b>Totals</b>	\$5,250	\$15,750	33.33%	\$35,000	15%	\$29,750

**Status**  
Unsubmitted

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**Calistoga Joint 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	\$4,341	\$17,365	25%	\$28,942	15%	\$24,601
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$909	\$3,635	25.01%	\$6,058	15%	\$5,149
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
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%	\$0	100%	\$0
<b>Totals</b>	<b>\$5,250</b>	<b>\$21,000</b>	<b>25%</b>	<b>\$35,000</b>	<b>15%</b>	<b>\$29,750</b>

**Status**  
Unsubmitted

### Napa Co. Office of Education

Napa Co. 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	\$18,061	\$0	100%	\$72,244	25%	\$54,183
3000 - Employee Benefits	\$3,983	\$0	100%	\$25,214	15.8%	\$21,231
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
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%	\$0	100%	\$0
<b>Totals</b>	\$22,044	\$0	100%	\$97,458	22.62%	\$75,414

**Summary of Activities:**

Funds are currently being used to cover salary of the Napa Valley Adult Education Consortium Transition Specialist.

**Status  
Submitted**

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**Napa Co. 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	\$18,061	\$0	100%	\$72,244	25%	\$54,183
3000 - Employee Benefits	\$3,983	\$0	100%	\$25,214	15.8%	\$21,231
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
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%	\$0	100%	\$0
<b>Totals</b>	\$22,044	\$0	100%	\$97,458	22.62%	\$75,414

**Status**  
Unsubmitted

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**Napa Co. 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	\$18,061	\$0	100%	\$72,244	25%	\$54,183
3000 - Employee Benefits	\$3,983	\$0	100%	\$25,214	15.8%	\$21,231
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
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%	\$0	100%	\$0
<b>Totals</b>	\$22,044	\$0	100%	\$97,458	22.62%	\$75,414

**Status**  
Unsubmitted

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**Napa Co. 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	\$18,061	\$0	100%	\$72,244	25%	\$54,183
3000 - Employee Benefits	\$3,983	\$0	100%	\$25,214	15.8%	\$21,231
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
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%	\$0	100%	\$0
<b>Totals</b>	\$22,044	\$0	100%	\$97,458	22.62%	\$75,414

**Status**  
Unsubmitted

## Napa Valley CCD

Napa Valley 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	\$200	\$0	100%	\$100,000	0.2%	\$99,800
2000 - Non-Instructional Salaries	\$6,224	\$25,000	24.9%	\$100,000	6.22%	\$93,776
3000 - Employee Benefits	\$2,868	\$7,500	38.24%	\$50,000	5.74%	\$47,132
4000 - Supplies and Materials	\$17	\$15,000	0.11%	\$150,000	0.01%	\$149,983
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$200,000	0%	\$200,000
6000 - Capital Outlay	\$0	\$0	100%	\$134,640	0%	\$134,640
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$9,309</b>	<b>\$47,500</b>	<b>19.6%</b>	<b>\$734,640</b>	<b>1.27%</b>	<b>\$725,331</b>

### Corrective Action Plan

Activities lower than expected in first quarter due to summer break - activities will increase for the remainder of the fiscal year.

**Status**  
**Submitted**

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**Napa Valley 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	\$200	\$0	100%	\$100,000	0.2%	\$99,800
2000 - Non-Instructional Salaries	\$6,224	\$25,000	24.9%	\$100,000	6.22%	\$93,776
3000 - Employee Benefits	\$2,868	\$12,500	22.94%	\$50,000	5.74%	\$47,132
4000 - Supplies and Materials	\$17	\$45,000	0.04%	\$150,000	0.01%	\$149,983
5000 - Other Operating Expenses and Services	\$0	\$50,000	0%	\$200,000	0%	\$200,000
6000 - Capital Outlay	\$0	\$0	100%	\$134,640	0%	\$134,640
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$9,309</b>	<b>\$132,500</b>	<b>7.03%</b>	<b>\$734,640</b>	<b>1.27%</b>	<b>\$725,331</b>

**Status**  
**Unsubmitted**

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**Napa Valley 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	\$200	\$0	100%	\$100,000	0.2%	\$99,800
2000 - Non-Instructional Salaries	\$6,224	\$25,000	24.9%	\$100,000	6.22%	\$93,776
3000 - Employee Benefits	\$2,868	\$15,000	19.12%	\$50,000	5.74%	\$47,132
4000 - Supplies and Materials	\$17	\$45,000	0.04%	\$150,000	0.01%	\$149,983
5000 - Other Operating Expenses and Services	\$0	\$100,000	0%	\$200,000	0%	\$200,000
6000 - Capital Outlay	\$0	\$0	100%	\$134,640	0%	\$134,640
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$9,309</b>	<b>\$185,000</b>	<b>5.03%</b>	<b>\$734,640</b>	<b>1.27%</b>	<b>\$725,331</b>

**Status**  
**Unsubmitted**

**Napa Valley 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	\$200	\$0	100%	\$100,000	0.2%	\$99,800
2000 - Non-Instructional Salaries	\$6,224	\$25,000	24.9%	\$100,000	6.22%	\$93,776
3000 - Employee Benefits	\$2,868	\$15,000	19.12%	\$50,000	5.74%	\$47,132
4000 - Supplies and Materials	\$17	\$45,000	0.04%	\$150,000	0.01%	\$149,983
5000 - Other Operating Expenses and Services	\$0	\$100,000	0%	\$200,000	0%	\$200,000
6000 - Capital Outlay	\$0	\$0	100%	\$134,640	0%	\$134,640
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$9,309</b>	<b>\$185,000</b>	<b>5.03%</b>	<b>\$734,640</b>	<b>1.27%</b>	<b>\$725,331</b>

**Status**  
**Unsubmitted**

## Napa Valley Unified

Napa Valley 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	\$207,172	\$233,486	88.73%	\$1,556,570	13.31%	\$1,349,398
2000 - Non-Instructional Salaries	\$162,815	\$112,802	144.34%	\$752,011	21.65%	\$589,196
3000 - Employee Benefits	\$108,398	\$84,552	128.2%	\$563,681	19.23%	\$455,283
4000 - Supplies and Materials	\$22,588	\$27,716	81.5%	\$184,771	12.22%	\$162,183
5000 - Other Operating Expenses and Services	\$35,504	\$39,370	90.18%	\$262,468	13.53%	\$226,964
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$27,397	\$24,896	110.04%	\$165,975	16.51%	\$138,578
<b>Totals</b>	<b>\$563,874</b>	<b>\$522,821</b>	<b>107.85%</b>	<b>\$3,485,476</b>	<b>16.18%</b>	<b>\$2,921,602</b>

**Status**  
**Submitted**

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**Napa Valley 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	\$207,172	\$466,971	44.37%	\$1,556,570	13.31%	\$1,349,398
2000 - Non-Instructional Salaries	\$162,815	\$225,603	72.17%	\$752,011	21.65%	\$589,196
3000 - Employee Benefits	\$108,398	\$169,104	64.1%	\$563,681	19.23%	\$455,283
4000 - Supplies and Materials	\$22,588	\$55,431	40.75%	\$184,771	12.22%	\$162,183
5000 - Other Operating Expenses and Services	\$35,504	\$78,740	45.09%	\$262,468	13.53%	\$226,964
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$27,397	\$58,091	47.16%	\$165,975	16.51%	\$138,578
<b>Totals</b>	<b>\$563,874</b>	<b>\$1,053,942</b>	<b>53.5%</b>	<b>\$3,485,476</b>	<b>16.18%</b>	<b>\$2,921,602</b>

**Status**  
**Unsubmitted**

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### Napa Valley 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	\$207,172	\$700,457	29.58%	\$1,556,570	13.31%	\$1,349,398
2000 - Non-Instructional Salaries	\$162,815	\$338,405	48.11%	\$752,011	21.65%	\$589,196
3000 - Employee Benefits	\$108,398	\$253,656	42.73%	\$563,681	19.23%	\$455,283
4000 - Supplies and Materials	\$22,588	\$83,147	27.17%	\$184,771	12.22%	\$162,183
5000 - Other Operating Expenses and Services	\$35,504	\$118,111	30.06%	\$262,468	13.53%	\$226,964
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$27,397	\$82,988	33.01%	\$165,975	16.51%	\$138,578
<b>Totals</b>	<b>\$563,874</b>	<b>\$1,576,763</b>	<b>35.76%</b>	<b>\$3,485,476</b>	<b>16.18%</b>	<b>\$2,921,602</b>

**Status**  
**Unsubmitted**

**Napa Valley 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	\$207,172	\$933,942	22.18%	\$1,556,570	13.31%	\$1,349,398
2000 - Non-Instructional Salaries	\$162,815	\$451,207	36.08%	\$752,011	21.65%	\$589,196
3000 - Employee Benefits	\$108,398	\$338,209	32.05%	\$563,681	19.23%	\$455,283
4000 - Supplies and Materials	\$22,588	\$110,863	20.37%	\$184,771	12.22%	\$162,183
5000 - Other Operating Expenses and Services	\$35,504	\$157,481	22.54%	\$262,468	13.53%	\$226,964
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$27,397	\$124,481	22.01%	\$165,975	16.51%	\$138,578
<b>Totals</b>	<b>\$563,874</b>	<b>\$2,116,182</b>	<b>26.65%</b>	<b>\$3,485,476</b>	<b>16.18%</b>	<b>\$2,921,602</b>

**Status**  
Unsubmitted

### St. Helena Unified School District

St. Helena 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	\$2,925	\$2,925	100%	\$19,500	15%	\$16,575
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$647	\$647	100.08%	\$4,310	15.01%	\$3,663
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
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%	\$1,190	0%	\$1,190
<b>Totals</b>	<b>\$3,572</b>	<b>\$3,572</b>	<b>100.01%</b>	<b>\$25,000</b>	<b>14.29%</b>	<b>\$21,428</b>

### Summary of Activities:

Funds are being used in partnership with the Napa Valley Adult Education program to provide a High School Diploma class in St. Helena at the Upvalley Campus of Napa Valley College.

**Status**  
**Submitted**

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### St. Helena 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	\$2,925	\$5,850	50%	\$19,500	15%	\$16,575
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$647	\$1,293	50.04%	\$4,310	15.01%	\$3,663
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
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%	\$1,190	0%	\$1,190
<b>Totals</b>	<b>\$3,572</b>	<b>\$7,143</b>	<b>50.01%</b>	<b>\$25,000</b>	<b>14.29%</b>	<b>\$21,428</b>

**Status**  
Unsubmitted

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**St. Helena 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	\$2,925	\$8,775	33.33%	\$19,500	15%	\$16,575
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$647	\$1,940	33.36%	\$4,310	15.01%	\$3,663
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
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%	\$1,190	0%	\$1,190
<b>Totals</b>	<b>\$3,572</b>	<b>\$10,715</b>	<b>33.34%</b>	<b>\$25,000</b>	<b>14.29%</b>	<b>\$21,428</b>

**Status**  
Unsubmitted

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**St. Helena 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	\$2,925	\$11,700	25%	\$19,500	15%	\$16,575
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$647	\$2,586	25.02%	\$4,310	15.01%	\$3,663
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
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%	\$1,190	0%	\$1,190
<b>Totals</b>	<b>\$3,572</b>	<b>\$14,286</b>	<b>25%</b>	<b>\$25,000</b>	<b>14.29%</b>	<b>\$21,428</b>

**Status**  
Unsubmitted



California  
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