

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	Certified	Uncertified	Uncertified

Fiscal Report Submittal Status

	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Calistoga Joint Unified	Submitted	Submitted	Not Submitted	Not Submitted
Napa Co. Office of Education	Submitted	Submitted	Not Submitted	Not Submitted
Napa Valley CCD	Submitted	Submitted	Not Submitted	Not Submitted
Napa Valley Unified	Submitted	Submitted	Not Submitted	Not Submitted
St. Helena Unified School District	Submitted	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
Totals	\$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
Totals	\$5,250	\$10,500	50%	\$35,000	15%	\$29,750

Corrective Action Plan

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

Allocation Year Closeout: 2017-18

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

2017-18 Reverted Funds:

\$0

2017-18 Status

Closed

Submitting Authority

Maureen Hester, Director of Business Services

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
Totals	\$5,250	\$15,750	33.33%	\$35,000	15%	\$29,750

Status
Unsubmitted

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
Totals	\$5,250	\$21,000	25%	\$35,000	15%	\$29,750

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
Totals	\$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

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
Totals	\$22,044	\$0	100%	\$97,458	22.62%	\$75,414

Status
Submitted

Allocation Year Closeout: 2017-18

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

2017-18 Reverted Funds:

\$0

2017-18 Status

Closed

Submitting Authority

Josh Schultz, Deputy Superintendent

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
Totals	\$22,044	\$0	100%	\$97,458	22.62%	\$75,414

Status
Unsubmitted

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
Totals	\$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
Totals	\$9,309	\$47,500	19.6%	\$734,640	1.27%	\$725,331

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

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	\$2,059	\$0	100%	\$100,000	2.06%	\$97,941
2000 - Non-Instructional Salaries	\$97,998	\$25,000	391.99%	\$100,000	98%	\$2,002
3000 - Employee Benefits	\$44,003	\$12,500	352.02%	\$50,000	88.01%	\$5,997
4000 - Supplies and Materials	\$25,017	\$45,000	55.59%	\$150,000	16.68%	\$124,983
5000 - Other Operating Expenses and Services	\$27,343	\$50,000	54.69%	\$200,000	13.67%	\$172,657
6000 - Capital Outlay	\$70,533	\$0	100%	\$134,640	52.39%	\$64,107
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$266,953	\$132,500	201.47%	\$734,640	36.34%	\$467,687

Status
Submitted

Allocation Year Closeout: 2017-18

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

2017-18 Reverted Funds:

\$0

2017-18 Status

Closed

Submitting Authority

Robert Parker, Vice President of Administration

Dianna Chiabotti, Dean

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	\$2,059	\$0	100%	\$100,000	2.06%	\$97,941
2000 - Non-Instructional Salaries	\$97,998	\$25,000	391.99%	\$100,000	98%	\$2,002
3000 - Employee Benefits	\$44,003	\$15,000	293.35%	\$50,000	88.01%	\$5,997
4000 - Supplies and Materials	\$25,017	\$45,000	55.59%	\$150,000	16.68%	\$124,983
5000 - Other Operating Expenses and Services	\$27,343	\$100,000	27.34%	\$200,000	13.67%	\$172,657
6000 - Capital Outlay	\$70,533	\$0	100%	\$134,640	52.39%	\$64,107
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$266,953	\$185,000	144.3%	\$734,640	36.34%	\$467,687

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	\$2,059	\$0	100%	\$100,000	2.06%	\$97,941
2000 - Non-Instructional Salaries	\$97,998	\$25,000	391.99%	\$100,000	98%	\$2,002
3000 - Employee Benefits	\$44,003	\$15,000	293.35%	\$50,000	88.01%	\$5,997
4000 - Supplies and Materials	\$25,017	\$45,000	55.59%	\$150,000	16.68%	\$124,983
5000 - Other Operating Expenses and Services	\$27,343	\$100,000	27.34%	\$200,000	13.67%	\$172,657
6000 - Capital Outlay	\$70,533	\$0	100%	\$134,640	52.39%	\$64,107
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$266,953	\$185,000	144.3%	\$734,640	36.34%	\$467,687

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
Totals	\$563,874	\$522,821	107.85%	\$3,485,476	16.18%	\$2,921,602

Status
Submitted

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	\$496,215	\$466,971	106.26%	\$1,556,570	31.88%	\$1,060,355
2000 - Non-Instructional Salaries	\$362,980	\$225,603	160.89%	\$752,011	48.27%	\$389,031
3000 - Employee Benefits	\$235,232	\$169,104	139.1%	\$563,681	41.73%	\$328,449
4000 - Supplies and Materials	\$34,496	\$55,431	62.23%	\$184,771	18.67%	\$150,275
5000 - Other Operating Expenses and Services	\$73,109	\$78,740	92.85%	\$262,468	27.85%	\$189,359
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$59,993	\$58,091	103.27%	\$165,975	36.15%	\$105,982
Totals	\$1,262,025	\$1,053,942	119.74%	\$3,485,476	36.21%	\$2,223,451

Status
Submitted

Allocation Year Closeout: 2017-18

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

2017-18 Reverted Funds:

\$0

2017-18 Status

Closed

Submitting Authority

Kay Vang, Executive Director, Fiscal Services

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	\$496,215	\$700,457	70.84%	\$1,556,570	31.88%	\$1,060,355
2000 - Non-Instructional Salaries	\$362,980	\$338,405	107.26%	\$752,011	48.27%	\$389,031
3000 - Employee Benefits	\$235,232	\$253,656	92.74%	\$563,681	41.73%	\$328,449
4000 - Supplies and Materials	\$34,496	\$83,147	41.49%	\$184,771	18.67%	\$150,275
5000 - Other Operating Expenses and Services	\$73,109	\$118,111	61.9%	\$262,468	27.85%	\$189,359
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$59,993	\$82,988	72.29%	\$165,975	36.15%	\$105,982
Totals	\$1,262,025	\$1,576,763	80.04%	\$3,485,476	36.21%	\$2,223,451

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	\$496,215	\$933,942	53.13%	\$1,556,570	31.88%	\$1,060,355
2000 - Non-Instructional Salaries	\$362,980	\$451,207	80.45%	\$752,011	48.27%	\$389,031
3000 - Employee Benefits	\$235,232	\$338,209	69.55%	\$563,681	41.73%	\$328,449
4000 - Supplies and Materials	\$34,496	\$110,863	31.12%	\$184,771	18.67%	\$150,275
5000 - Other Operating Expenses and Services	\$73,109	\$157,481	46.42%	\$262,468	27.85%	\$189,359
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$59,993	\$124,481	48.19%	\$165,975	36.15%	\$105,982
Totals	\$1,262,025	\$2,116,182	59.64%	\$3,485,476	36.21%	\$2,223,451

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
Totals	\$3,572	\$3,572	100.01%	\$25,000	14.29%	\$21,428

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

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
Totals	\$3,572	\$7,143	50.01%	\$25,000	14.29%	\$21,428

Corrective Action Plan

Will address with the consortium.

Summary of Activities:

Provided GED preparation class to adult learners.

Status
Submitted

Allocation Year Closeout: 2017-18

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

2017-18 Reverted Funds:

\$0

2017-18 Status

Closed

Submitting Authority

Andrea Stubbs, CBO

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
Totals	\$3,572	\$10,715	33.34%	\$25,000	14.29%	\$21,428

Status
Unsubmitted

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
Totals	\$3,572	\$14,286	25%	\$25,000	14.29%	\$21,428

Status
Unsubmitted



California
Community
Colleges



2020 © California Community Colleges
NOVA Site Version: [4.13.10](#)