


06 Partnership for Adult Academic and Career Education

ABC Unified
2022-23 Q2

Submitted by Bhavana Rajnekar

Approved by Dr. Sherryl Carter

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$948,474	\$1,000,000	94.85%	\$4,000,000	23.71%	\$3,051,526
2000 - Non-Instructional Salaries	\$791,929	\$687,500	115.19%	\$2,750,000	28.8%	\$1,958,071
3000 - Employee Benefits	\$768,915	\$700,000	109.85%	\$2,800,000	27.46%	\$2,031,085
4000 - Supplies and Materials	\$111,607	\$187,500	59.52%	\$750,000	14.88%	\$638,393
5000 - Other Operating Expenses and Services	\$342,726	\$168,750	203.1%	\$675,000	50.77%	\$332,274
6000 - Capital Outlay	\$0	\$296,701	0%	\$1,186,805	0%	\$1,186,805
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$93,911	\$133,476	70.36%	\$533,904	17.59%	\$439,993
Totals	\$3,057,562	\$3,173,927	96.33%	\$12,695,709	 24.08%	\$9,638,147

Corrective Action Plan *

Not Entered

Additional Comments

Not Entered

Allocation Year 2020-21 Closeout

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

2020-21 Reverted Funds:

\$0

Bellflower Unified

2022-23 Q2

Submitted by AntoinetteValentine

Approved by Dr. Sherryl Carter

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$26,926	\$6,732	400%	\$26,926	100%	\$0
2000 - Non-Instructional Salaries	\$0	\$3,366	0%	\$13,463	0%	\$13,463
3000 - Employee Benefits	\$0	\$866	0%	\$3,463	0%	\$3,463
4000 - Supplies and Materials	\$0	\$1,000	0%	\$4,000	0%	\$4,000
5000 - Other Operating Expenses and Services	\$0	\$1,500	0%	\$6,000	0%	\$6,000
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	\$26,926	\$13,463	200%	\$53,852	50%	\$26,926

Additional Comments

Not Entered

Allocation Year 2020-21 Closeout

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

2020-21 Reverted Funds:

\$0

Cerritos CCD

2022-23 Q2

Submitted by Dr. Sherryl Carter

Approved by Dr. Sherryl Carter

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$48,876	\$39,892	122.52%	\$159,567	30.63%	\$110,691
2000 - Non-Instructional Salaries	\$157,145	\$68,074	230.84%	\$272,296	57.71%	\$115,151
3000 - Employee Benefits	\$43,964	\$29,362	149.73%	\$117,447	37.43%	\$73,483
4000 - Supplies and Materials	\$6,341	\$2,915	217.57%	\$11,658	54.39%	\$5,317
5000 - Other Operating Expenses and Services	\$300	\$799	37.54%	\$3,197	9.38%	\$2,897
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$10,265	\$5,642	181.95%	\$22,567	45.49%	\$12,302
Totals	\$266,891	\$146,683	181.95%	\$586,732	45.49%	\$319,841

Additional Comments

Allocation Year 2020-21 Closeout

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

2020-21 Reverted Funds:

\$0

Downey Unified
 2022-23 Q2

Submitted by Blanca Rochin

Approved by Dr. Sherryl Carter

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$167,586	\$95,904	174.74%	\$383,614	43.69%	\$216,028
2000 - Non-Instructional Salaries	\$194,189	\$146,787	132.29%	\$587,148	33.07%	\$392,959
3000 - Employee Benefits	\$186,274	\$123,476	150.86%	\$493,903	37.71%	\$307,629
4000 - Supplies and Materials	\$21,230	\$5,308	400%	\$21,230	100%	\$0
5000 - Other Operating Expenses and Services	\$39,888	\$20,585	193.77%	\$82,340	48.44%	\$42,452
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$13,173	0%	\$52,692	0%	\$52,692
Totals	\$609,167	\$405,232	150.33%	\$1,620,927	37.58%	\$1,011,760

Additional Comments

Not Entered

Allocation Year 2020-21 Closeout

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

2020-21 Reverted Funds:

\$0

Norwalk-La Mirada Unified

2022-23 Q2

Submitted by Mindy Chung

Approved by Dr. Sherryl Carter

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$774,546	\$424,606	182.42%	\$1,698,424	45.6%	\$923,878
2000 - Non-Instructional Salaries	\$258,362	\$142,263	181.61%	\$569,053	45.4%	\$310,691
3000 - Employee Benefits	\$361,864	\$217,069	166.7%	\$868,276	41.68%	\$506,412
4000 - Supplies and Materials	\$8,949	\$44,250	20.22%	\$177,000	5.06%	\$168,051
5000 - Other Operating Expenses and Services	\$362,053	\$236,582	153.03%	\$946,329	38.26%	\$584,276
6000 - Capital Outlay	\$102,503	\$401,297	25.54%	\$1,605,188	6.39%	\$1,502,685
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$1,868,277	\$1,466,068	127.43%	\$5,864,270	31.86%	\$3,995,993

Additional Comments

Not Entered

Allocation Year 2020-21 Closeout

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

2020-21 Reverted Funds:

\$0



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