

California Adult Education Program
Fiscal Reporting


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06 Partnership for Adult Academic and Career Education

ABC Unified 2022-23 Q3

Submitted by Nancy Amara

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	\$1,509,576	\$1,000,000	150.96%	\$4,000,000	37.74%	\$2,490,424
2000 - Non-Instructional Salaries	\$1,169,010	\$687,500	170.04%	\$2,750,000	42.51%	\$1,580,990
3000 - Employee Benefits	\$1,296,766	\$700,000	185.25%	\$2,800,000	46.31%	\$1,503,234
4000 - Supplies and Materials	\$265,354	\$223,050	118.97%	\$892,201	29.74%	\$626,847
5000 - Other Operating Expenses and Services	\$485,803	\$176,638	275.03%	\$706,551	68.76%	\$220,748
6000 - Capital Outlay	\$9,632	\$253,263	3.8%	\$1,013,053	0.95%	\$1,003,421
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$207,917	\$133,476	155.77%	\$533,904	38.94%	\$325,987
Totals	\$4,944,058	\$3,173,927	155.77%	\$12,695,709	 38.94%	\$7,751,651

Additional Comments

Not Entered

Bellflower Unified 2022-23 Q3

Submitted by Clifford Higgins

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	\$815	\$1,500	54.33%	\$6,000	13.58%	\$5,185
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	\$27,741	\$13,463	206.05%	\$53,852	51.51%	\$26,111

Additional Comments

Not Entered

Cerritos CCD

2022-23 Q3

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	\$81,707	\$39,892	204.82%	\$159,567	51.21%	\$77,860
2000 - Non-Instructional Salaries	\$237,740	\$68,074	349.24%	\$272,296	87.31%	\$34,556
3000 - Employee Benefits	\$72,549	\$29,362	247.09%	\$117,447	61.77%	\$44,898
4000 - Supplies and Materials	\$6,450	\$2,915	221.31%	\$11,658	55.33%	\$5,208
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	\$15,950	\$5,642	282.71%	\$22,567	70.68%	\$6,617
Totals	\$414,696	\$146,683	282.72%	\$586,732	70.68%	\$172,036

Additional Comments

Not Entered

Downey Unified

2022-23 Q3

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	\$265,406	\$95,904	276.74%	\$383,614	69.19%	\$118,208
2000 - Non-Instructional Salaries	\$337,461	\$146,787	229.9%	\$587,148	57.47%	\$249,687
3000 - Employee Benefits	\$317,821	\$123,476	257.4%	\$493,903	64.35%	\$176,082
4000 - Supplies and Materials	\$21,230	\$5,308	400%	\$21,230	100%	\$0
5000 - Other Operating Expenses and Services	\$75,573	\$20,585	367.13%	\$82,340	91.78%	\$6,767
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	\$1,017,491	\$405,232	251.09%	\$1,620,927	62.77%	\$603,436

Additional Comments

Not Entered

Norwalk-La Mirada Unified

2022-23 Q3

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	\$1,316,887	\$482,995	272.65%	\$1,931,981	68.16%	\$615,094
2000 - Non-Instructional Salaries	\$390,571	\$146,449	266.69%	\$585,795	66.67%	\$195,224
3000 - Employee Benefits	\$590,625	\$219,260	269.37%	\$877,038	67.34%	\$286,413
4000 - Supplies and Materials	\$53,524	\$55,566	96.33%	\$222,263	24.08%	\$168,739
5000 - Other Operating Expenses and Services	\$486,639	\$177,846	273.63%	\$711,385	68.41%	\$224,746
6000 - Capital Outlay	\$157,373	\$383,952	40.99%	\$1,535,808	10.25%	\$1,378,435
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$2,995,619	\$1,466,068	204.33%	\$5,864,270	51.08%	\$2,868,651

Additional Comments

Not Entered



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