



06 Partnership for Adult Academic and Career Education

Consortium Summary | Total Expenditures: \$524,050 Total Allocation: \$17,970,617 Total Carryover: \$17,446,567
(97.08%) Carryover Compliance 

ABC Unified 2023-24 Q1

Submitted by Brandy Salazar

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	\$272,153	\$750,000	36.29%	\$3,000,000	9.07%	\$2,727,847
2000 - Non-Instructional Salaries	\$156,718	\$750,000	20.9%	\$3,000,000	5.22%	\$2,843,282
3000 - Employee Benefits	\$214,989	\$800,000	26.87%	\$3,200,000	6.72%	\$2,985,011
4000 - Supplies and Materials	\$36,627	\$275,000	13.32%	\$1,100,000	3.33%	\$1,063,373
5000 - Other Operating Expenses and Services	\$159,594	\$287,500	55.51%	\$1,150,000	13.88%	\$990,406
6000 - Capital Outlay	\$24,979	\$566,669	4.41%	\$2,266,676	1.1%	\$2,241,697
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$47,059	\$186,547	25.23%	\$746,188	6.31%	\$699,129
Totals	\$912,119	\$3,615,716	25.23%	\$14,462,864	 6.31%	\$13,550,745

Member Carryover Compliance Status

Description: The Member Carryover Compliance Status table shows how the member's spending is tracking against the allocations for the displayed fiscal year(s) based on expenditures entered as of the time of viewing.

Expenditures: A negative value indicates that current fiscal year spending has not begun, as there are still unused funds from previous fiscal years.

Carryover Amount & Carryover %: If current fiscal year spending has not yet begun (a negative Expenditures amount), Carryover Amount will remain equal to Allocation and Carryover % will remain 100%.

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$10,422,957	-\$3,127,788	\$10,422,957	 100%	80%	-

Additional Comments

Not Entered

Bellflower Unified
2023-24 Q1

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	\$0	\$0	100%	\$0	100%	\$0
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$0	\$0	100%	\$0	100%	\$0
4000 - Supplies and Materials	\$99	\$5,036	1.97%	\$33,573	0.29%	\$33,474
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	\$99	\$5,036	1.97%	\$33,573	 0.29%	\$33,474

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$33,573	\$99	\$33,474	 99.71%	80%	-

Additional Comments

Not Entered

Cerritos CCD
2023-24 Q1

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	\$12,691	\$26,992	47.02%	\$107,969	11.75%	\$95,278
2000 - Non-Instructional Salaries	\$64,371	\$83,834	76.78%	\$335,337	19.2%	\$270,966
3000 - Employee Benefits	\$14,789	\$27,176	54.42%	\$108,704	13.6%	\$93,915
4000 - Supplies and Materials	\$0	\$5,230	0%	\$20,921	0%	\$20,921
5000 - Other Operating Expenses and Services	\$450	\$874	51.47%	\$3,497	12.87%	\$3,047
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$3,692	\$5,642	65.44%	\$22,567	16.36%	\$18,875
Totals	\$95,993	\$149,749	64.1%	\$598,995	16.03%	\$503,002

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$598,995	\$95,993	\$503,002	 83.97%	80%	-

Additional Comments

The allocated amount will be expended in alignment with the 3-year plan and projected budget.

Downey Unified 2023-24 Q1

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	\$82,090	\$90,122	91.09%	\$450,610	18.22%	\$368,520
2000 - Non-Instructional Salaries	\$90,408	\$112,824	80.13%	\$564,120	16.03%	\$473,712
3000 - Employee Benefits	\$83,620	\$103,302	80.95%	\$516,510	16.19%	\$432,890
4000 - Supplies and Materials	\$397	\$14,289	2.78%	\$71,445	0.56%	\$71,048
5000 - Other Operating Expenses and Services	\$17,101	\$26,520	64.48%	\$132,600	12.9%	\$115,499
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$12,355	0%	\$61,776	0%	\$61,776
Totals	\$273,616	\$359,412	76.13%	\$1,797,061	15.23%	\$1,523,445

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$1,797,061	\$273,616	\$1,523,445	 84.77%	80%	-

Additional Comments

Not Entered

Norwalk-La Mirada Unified 2023-24 Q1

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	\$396,044	\$474,114	83.53%	\$1,896,455	20.88%	\$1,500,411
2000 - Non-Instructional Salaries	\$155,807	\$158,841	98.09%	\$635,365	24.52%	\$479,558
3000 - Employee Benefits	\$183,414	\$235,516	77.88%	\$942,062	19.47%	\$758,648
4000 - Supplies and Materials	\$96,779	\$50,000	193.56%	\$200,000	48.39%	\$103,221
5000 - Other Operating Expenses and Services	\$197,100	\$212,500	92.75%	\$850,000	23.19%	\$652,900
6000 - Capital Outlay	\$18,906	\$492,712	3.84%	\$1,970,849	0.96%	\$1,951,943
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$1,048,050	\$1,623,683	64.55%	\$6,494,731	16.14%	\$5,446,681

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$5,118,031	-\$328,650	\$5,118,031	 100%	80%	-

Additional Comments

Not Entered



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