

06 Partnership for Adult Academic and Career Education

Consortium Summary | Total Expenditures: \$1,610,811 Total Allocation: \$17,970,617 Total Carryover: \$16,359,806
(91.04%) Carryover Compliance i

ABC Unified 2023-24 Q2

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	\$1,027,881	\$750,000	137.05%	\$3,000,000	34.26%	\$1,972,119
2000 - Non-Instructional Salaries	\$775,003	\$750,000	103.33%	\$3,000,000	25.83%	\$2,224,997
3000 - Employee Benefits	\$880,064	\$800,000	110.01%	\$3,200,000	27.5%	\$2,319,936
4000 - Supplies and Materials	\$192,118	\$275,000	69.86%	\$1,100,000	17.47%	\$907,882
5000 - Other Operating Expenses and Services	\$313,107	\$287,500	108.91%	\$1,150,000	27.23%	\$836,893
6000 - Capital Outlay	\$33,879	\$566,669	5.98%	\$2,266,676	1.49%	\$2,232,797
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$175,280	\$186,547	93.96%	\$746,188	23.49%	\$570,908
Totals	\$3,397,332	\$3,615,716	93.96%	\$14,462,864	! 23.49%	\$11,065,532

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	-\$642,575	\$10,422,957	 100%	60%	-

Corrective Action Plan *

Several expenditures that were planned for this quarter were not approved or did not go through.

Additional Comments

Not Entered

Allocation Year 2021-22 Closeout

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

2021-22 Reverted Funds:
\$0

Bellflower Unified
2023-24 Q2

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	\$208	\$10,072	2.07%	\$33,573	0.62%	\$33,365
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	\$208	\$10,072	2.07%	\$33,573	 0.62%	\$33,365

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$33,573	\$208	\$33,365	 99.38%	60%	-

Corrective Action Plan *

Bellflower Unified will collaborate to address excess carryover for the current year and consider utilizing other object codes.

Additional Comments

Not Entered

Allocation Year 2021-22 Closeout

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

2021-22 Reverted Funds:

\$0

Cerritos CCD

2023-24 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	\$46,595	\$53,985	86.31%	\$107,969	43.16%	\$61,374
2000 - Non-Instructional Salaries	\$149,858	\$167,669	89.38%	\$335,337	44.69%	\$185,479
3000 - Employee Benefits	\$43,107	\$54,352	79.31%	\$108,704	39.66%	\$65,597
4000 - Supplies and Materials	\$0	\$10,461	0%	\$20,921	0%	\$20,921
5000 - Other Operating Expenses and Services	\$1,147	\$1,749	65.6%	\$3,497	32.8%	\$2,350
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$9,628	\$11,284	85.33%	\$22,567	42.66%	\$12,939
Totals	\$250,335	\$299,498	83.59%	\$598,995	41.79%	\$348,660

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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	\$598,995	\$250,335	\$348,660	58.21%	60%	-

Additional Comments

Not Entered

Allocation Year 2021-22 Closeout

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

2021-22 Reverted Funds:

\$0

Downey Unified 2023-24 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	\$178,260	\$180,244	98.9%	\$450,610	39.56%	\$272,350
2000 - Non-Instructional Salaries	\$225,532	\$225,648	99.95%	\$564,120	39.98%	\$338,588
3000 - Employee Benefits	\$221,694	\$206,604	107.3%	\$516,510	42.92%	\$294,816
4000 - Supplies and Materials	\$28,284	\$28,578	98.97%	\$71,445	39.59%	\$43,161
5000 - Other Operating Expenses and Services	\$69,539	\$53,040	131.11%	\$132,600	52.44%	\$63,061
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$24,710	0%	\$61,776	0%	\$61,776
Totals	\$723,309	\$718,824	100.62%	\$1,797,061	40.25%	\$1,073,752

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$1,797,061	\$723,309	\$1,073,752	59.75%	60%	-

Additional Comments

Not Entered

Allocation Year 2021-22 Closeout

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

2021-22 Reverted Funds:

\$0

Norwalk-La Mirada Unified 2023-24 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	\$944,929	\$948,228	99.65%	\$1,896,455	49.83%	\$951,526
2000 - Non-Instructional Salaries	\$317,256	\$317,683	99.87%	\$635,365	49.93%	\$318,109
3000 - Employee Benefits	\$424,114	\$471,031	90.04%	\$942,062	45.02%	\$517,948
4000 - Supplies and Materials	\$96,779	\$100,000	96.78%	\$200,000	48.39%	\$103,221
5000 - Other Operating Expenses and Services	\$197,100	\$425,000	46.38%	\$850,000	23.19%	\$652,900
6000 - Capital Outlay	\$33,481	\$985,425	3.4%	\$1,970,849	1.7%	\$1,937,368
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$2,013,659	\$3,247,366	62.01%	\$6,494,731	31%	\$4,481,072

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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	\$5,118,031	\$636,959	\$4,481,072	 87.55%	60%	-

Corrective Action Plan *

We are waiting for the La Mirada upgrade project to go to bid and begin this spring. This is affecting our budgeted expenditure in the capital outlay category. Currently, they are working on a timeline for the project which is estimated to begin this May.

Additional Comments

Not Entered

Allocation Year 2021-22 Closeout

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

2021-22 Reverted Funds:

\$0



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