



10 Coast Adult Education Consortium

Consortium Summary | Total Expenditures: \$0 Total Allocation: \$9,142,179 Total Carryover: \$9,142,179 (100%)
 Carryover Compliance 

Coast CCD 2023-24 Q1

Submitted by Dr. Andreea Serban

Approved by Dr. Andreea Serban

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$167,428	\$175,915	95.18%	\$703,660	23.79%	\$536,232
2000 - Non-Instructional Salaries	\$127,097	\$191,688	66.3%	\$766,752	16.58%	\$639,655
3000 - Employee Benefits	\$87,335	\$133,350	65.49%	\$533,401	16.37%	\$446,066
4000 - Supplies and Materials	\$18,545	\$36,296	51.09%	\$145,185	12.77%	\$126,640
5000 - Other Operating Expenses and Services	\$34,639	\$199,013	17.41%	\$796,053	4.35%	\$761,414
6000 - Capital Outlay	\$0	\$3,774	0%	\$15,095	0%	\$15,095
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$435,044	\$740,037	58.79%	\$2,960,146	 14.7%	\$2,525,102

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$1,936,207	-\$588,895	\$1,936,207	100%	N/A	-

Additional Comments

Not Entered

Garden Grove Unified 2023-24 Q1

Submitted by M'Liss Patterson

Approved by Dr. Andreea Serban

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$31,785	\$25,896	122.74%	\$199,198	15.96%	\$167,413
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$12,555	\$10,811	116.13%	\$83,164	15.1%	\$70,609
4000 - Supplies and Materials	\$0	\$5,464	0%	\$42,027	0%	\$42,027
5000 - Other Operating Expenses and Services	\$1	\$640	0.16%	\$4,920	0.02%	\$4,919
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,031	\$1,961	103.58%	\$15,083	13.47%	\$13,052
Totals	\$46,372	\$44,771	103.58%	\$344,392	! 13.46%	\$298,020

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$287,470	-\$10,550	\$287,470	100%	N/A	-

Additional Comments

Not Entered

Huntington Beach Union High 2023-24 Q1

Submitted by Steve Curiel

Approved by Dr. Andreea Serban

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$305,789	\$438,456	69.74%	\$2,192,279	13.95%	\$1,886,490
2000 - Non-Instructional Salaries	\$166,770	\$260,626	63.99%	\$1,303,129	12.8%	\$1,136,359
3000 - Employee Benefits	\$310,564	\$334,438	92.86%	\$1,672,191	18.57%	\$1,361,627
4000 - Supplies and Materials	\$73,896	\$103,724	71.24%	\$518,619	14.25%	\$444,723
5000 - Other Operating Expenses and Services	\$341,684	\$506,897	67.41%	\$2,534,483	13.48%	\$2,192,799
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$76,150	0%	\$380,752	0%	\$380,752
Totals	\$1,198,703	\$1,720,291	69.68%	\$8,601,453	! 13.94%	\$7,402,750

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$6,918,502	-\$484,248	\$6,918,502	100%	N/A	-

Additional Comments

Not Entered



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