





15 South Bay Adult Education Consortium (El Camino)

Centinela Valley Union High
2022-23 Q4

Submitted by Paolo DeGuzman

Approved by Dr. Maribel Galan

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$278,362	\$250,000	111.34%	\$250,000	111.34%	 -\$28,362
2000 - Non-Instructional Salaries	\$87,429	\$100,000	87.43%	\$100,000	87.43%	\$12,571
3000 - Employee Benefits	\$135,704	\$90,000	150.78%	\$90,000	150.78%	 -\$45,704
4000 - Supplies and Materials	\$0	\$120,000	0%	\$120,000	0%	\$120,000
5000 - Other Operating Expenses and Services	\$83,122	\$100,891	82.39%	\$100,891	82.39%	\$17,769
6000 - Capital Outlay	\$58,539	\$0	100%	\$0	100%	 -\$58,539
7000 - Other Outgo	\$29,205	\$0	100%	\$0	100%	 -\$29,205
Indirect Costs	\$0	\$31,230	0%	\$31,230	0%	\$31,230
Totals	\$672,361	\$692,121	97.15%	\$692,121	97.15%	\$19,760

Additional Comments


Not Entered

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

El Camino CCD
2022-23 Q4

Submitted by JoseAnaya

Approved by Dr. Maribel Galan

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$117,318	\$18,000	651.77%	\$60,000	195.53%	 -\$57,318
2000 - Non-Instructional Salaries	\$181,195	\$66,000	274.54%	\$220,000	82.36%	\$38,805
3000 - Employee Benefits	\$136,003	\$29,550	460.25%	\$98,500	138.07%	 -\$37,503
4000 - Supplies and Materials	\$26,318	\$9,000	292.42%	\$30,000	87.73%	\$3,682
5000 - Other Operating Expenses and Services	\$177,491	\$61,800	287.2%	\$206,000	86.16%	\$28,509
6000 - Capital Outlay	\$38,060	\$46,500	81.85%	\$155,000	24.55%	\$116,940
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$27,055	\$9,233	293.04%	\$30,775	87.91%	\$3,720
Totals	\$703,440	\$240,083	293%	\$800,275	87.9%	\$96,835

Additional Comments

Expenses are on track.

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

Inglewood Unified
2022-23 Q4

Submitted by Ms. Debra Tate

Approved by Dr. Maribel Galan

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$455,717	\$700,000	65.1%	\$700,000	65.1%	\$244,283
2000 - Non-Instructional Salaries	\$187,740	\$300,000	62.58%	\$300,000	62.58%	\$112,260
3000 - Employee Benefits	\$239,758	\$300,000	79.92%	\$300,000	79.92%	\$60,242
4000 - Supplies and Materials	\$54,610	\$200,000	27.31%	\$200,000	27.31%	\$145,390
5000 - Other Operating Expenses and Services	\$7,173	\$200,000	3.59%	\$200,000	3.59%	\$192,827
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$122,462	\$200,000	61.23%	\$200,000	61.23%	\$77,538
Indirect Costs	\$80,000	\$93,789	85.3%	\$93,789	85.3%	\$13,789
Totals	\$1,147,460	\$1,993,789	57.55%	\$1,993,789	57.55%	\$846,329



Additional Comments

Not Entered

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

Redondo Beach Unified
2022-23 Q4

Submitted by Suzanne Webb Ed.D.

Approved by Dr. Maribel Galan

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$954,498	\$1,575,000	60.6%	\$2,100,000	45.45%	\$1,145,502
2000 - Non-Instructional Salaries	\$704,787	\$1,325,672	53.16%	\$1,767,562	39.87%	\$1,062,775
3000 - Employee Benefits	\$615,479	\$1,057,125	58.22%	\$1,409,500	43.67%	\$794,021
4000 - Supplies and Materials	\$122,062	\$510,448	23.91%	\$680,597	17.93%	\$558,535
5000 - Other Operating Expenses and Services	\$823,030	\$1,125,000	73.16%	\$1,500,000	54.87%	\$676,970
6000 - Capital Outlay	\$613,249	\$562,500	109.02%	\$750,000	81.77%	\$136,751
7000 - Other Outgo	\$140,457	\$375,000	37.46%	\$500,000	28.09%	\$359,543
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$3,973,562	\$6,530,744	60.84%	\$8,707,659	45.63%	\$4,734,097

Additional Comments

Not Entered

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

Torrance Unified
2022-23 Q4

Submitted by Wayne Diulio

Approved by Dr. Maribel Galan

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,622,968	\$1,020,000	159.11%	\$1,700,000	95.47%	\$77,032
2000 - Non-Instructional Salaries	\$939,510	\$652,800	143.92%	\$1,088,000	86.35%	\$148,490
3000 - Employee Benefits	\$995,800	\$667,800	149.12%	\$1,113,000	89.47%	\$117,200
4000 - Supplies and Materials	\$966,744	\$1,040,858	92.88%	\$1,734,764	55.73%	\$768,020
5000 - Other Operating Expenses and Services	\$789,563	\$631,800	124.97%	\$1,053,000	74.98%	\$263,437
6000 - Capital Outlay	\$0	\$660,000	0%	\$1,100,000	0%	\$1,100,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$361,529	\$233,663	154.72%	\$389,438	92.83%	\$27,909
Totals	\$5,676,114	\$4,906,921	115.68%	\$8,178,202	69.41%	\$2,502,088

Additional Comments

School upgrades were postponed for review within the Torrance Unified School District. These projects will be moved to the 2023 - 2024 school year.

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.



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