

15 South Bay Adult Education Consortium (El Camino)

Consortium Summary | Total Expenditures: \$188,564 Total Allocation: \$12,563,794 Total Carryover: \$12,375,230  
(98.5%) [Carryover Compliance](#) i

Centinela Valley Union High  
2023-24 Q1

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	\$109,687	\$75,125	146.01%	\$300,500	36.5%	\$190,813
2000 - Non-Instructional Salaries	\$27,673	\$19,625	141.01%	\$78,500	35.25%	\$50,827
3000 - Employee Benefits	\$45,701	\$33,216	137.59%	\$132,863	34.4%	\$87,162
4000 - Supplies and Materials	\$0	\$9,453	0%	\$37,812	0%	\$37,812
5000 - Other Operating Expenses and Services	\$5,430	\$4,116	131.94%	\$16,462	32.99%	\$11,032
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$6,955	0%	\$27,821	0%	\$27,821
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$188,491</b>	<b>\$148,490</b>	<b>126.94%</b>	<b>\$593,958</b>	<b>31.73%</b>	<b>\$405,467</b>

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$574,198	\$168,731	\$405,467	70.61%	80%	-

Additional Comments

None at this time.


### El Camino CCD 2023-24 Q1

Submitted by Jose Anaya

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	\$43,044	\$9,081	474%	\$45,405	94.8%	\$2,361
2000 - Non-Instructional Salaries	\$12,944	\$38,000	34.06%	\$190,000	6.81%	\$177,056
3000 - Employee Benefits	\$10,900	\$23,561	46.26%	\$117,803	9.25%	\$106,903
4000 - Supplies and Materials	\$5,200	\$2,000	260%	\$10,000	52%	\$4,800
5000 - Other Operating Expenses and Services	\$38,500	\$27,500	140%	\$137,500	28%	\$99,000
6000 - Capital Outlay	\$1,593	\$12,000	13.28%	\$60,000	2.65%	\$58,407
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,487	\$4,460	100.61%	\$22,300	20.12%	\$17,813
<b>Totals</b>	<b>\$116,668</b>	<b>\$116,602</b>	<b>100.06%</b>	<b>\$583,008</b>	<b>20.01%</b>	<b>\$466,340</b>

#### Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$486,173	\$19,833	\$466,340	 95.92%	80%	-

#### Additional Comments

Not Entered

### Inglewood Unified 2023-24 Q1

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	\$44,435	\$75,000	59.25%	\$500,000	8.89%	\$455,565
2000 - Non-Instructional Salaries	\$24,509	\$45,000	54.46%	\$300,000	8.17%	\$275,491
3000 - Employee Benefits	\$21,878	\$45,000	48.62%	\$300,000	7.29%	\$278,122
4000 - Supplies and Materials	\$3,035	\$45,144	6.72%	\$300,961	1.01%	\$297,926
5000 - Other Operating Expenses and Services	\$1,930	\$45,000	4.29%	\$300,000	0.64%	\$298,070
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$97,911	\$30,000	326.37%	\$200,000	48.96%	\$102,089
Indirect Costs	\$0	\$14,995	0%	\$99,965	0%	\$99,965
<b>Totals</b>	<b>\$193,698</b>	<b>\$300,139</b>	<b>64.54%</b>	<b>\$2,000,926</b>	<b>! 9.68%</b>	<b>\$1,807,228</b>

**Carryover Status**

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$1,154,597	-\$652,631	\$1,154,597	<b>! 100%</b>	80%	-

**Additional Comments**

Not Entered

**Redondo Beach Unified**  
2023-24 Q1

Submitted by Dr. Maribel Galan

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	\$207,711	\$225,000	92.32%	\$1,500,000	13.85%	\$1,292,289
2000 - Non-Instructional Salaries	\$90,774	\$150,000	60.52%	\$1,000,000	9.08%	\$909,226
3000 - Employee Benefits	\$80,392	\$150,000	53.59%	\$1,000,000	8.04%	\$919,608
4000 - Supplies and Materials	\$154,577	\$128,046	120.72%	\$853,642	18.11%	\$699,065
5000 - Other Operating Expenses and Services	\$37,589	\$233,275	16.11%	\$1,555,167	2.42%	\$1,517,578
6000 - Capital Outlay	\$699,122	\$450,000	155.36%	\$3,000,000	23.3%	\$2,300,878
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$30,000	0%	\$200,000	0%	\$200,000
<b>Totals</b>	<b>\$1,270,165</b>	<b>\$1,366,321</b>	<b>92.96%</b>	<b>\$9,108,809</b>	<b>! 13.94%</b>	<b>\$7,838,644</b>

**Carryover Status**

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$4,374,712	-\$3,463,932	\$4,374,712	<b>! 100%</b>	80%	-

**Additional Comments**

Not Entered

**Torrance Unified  
2023-24 Q1**

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	\$144,296	\$175,726	82.11%	\$2,196,574	6.57%	\$2,052,278
2000 - Non-Instructional Salaries	\$108,412	\$101,725	106.57%	\$1,271,561	8.53%	\$1,163,149
3000 - Employee Benefits	\$75,160	\$107,820	69.71%	\$1,347,745	5.58%	\$1,272,585
4000 - Supplies and Materials	\$58,360	\$104,674	55.75%	\$1,308,420	4.46%	\$1,250,060
5000 - Other Operating Expenses and Services	\$180,615	\$59,483	303.64%	\$743,537	24.29%	\$562,922
6000 - Capital Outlay	\$0	\$96,398	0%	\$1,204,974	0%	\$1,204,974
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$22,342	\$32,271	69.23%	\$403,391	5.54%	\$381,049
<b>Totals</b>	<b>\$589,185</b>	<b>\$678,096</b>	<b>86.89%</b>	<b>\$8,476,202</b>	<b>! 6.95%</b>	<b>\$7,887,017</b>

**Carryover Status**

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$5,974,114	-\$1,912,903	\$5,974,114	<b>! 100%</b>	80%	-

**Additional Comments**

Increased costs to the 1000-3000 object codes will be added once negotiations are completed by the four unions within Torrance Unified.



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