

15 South Bay Adult Education Consortium (El Camino)

Consortium Summary | Total Expenditures: \$5,628,758 Total Allocation: \$12,563,794 Total Carryover: \$6,935,036  
(55.2%) Carryover Compliance

Centinela Valley Union High  
2023-24 Q3

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	\$261,526	\$75,125	348.12%	\$300,500	87.03%	\$38,974
2000 - Non-Instructional Salaries	\$178,492	\$19,625	909.51%	\$78,500	227.38%	-\$99,992
3000 - Employee Benefits	\$181,255	\$33,216	545.69%	\$132,863	136.42%	-\$48,392
4000 - Supplies and Materials	\$1,076	\$9,453	11.38%	\$37,812	2.85%	\$36,736
5000 - Other Operating Expenses and Services	\$5,682	\$4,116	138.06%	\$16,462	34.52%	\$10,780
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>\$628,031</b>	<b>\$148,490</b>	<b>422.95%</b>	<b>\$593,958</b>	<b>105.74%</b>	<b>-\$34,073</b>

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	\$574,198	\$608,271	\$0	0%	50%	-

**Additional Comments**

Not Entered

**El Camino CCD  
2023-24 Q3**

Submitted by Maricela Sandoval

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	\$106,472	\$51,000	208.77%	\$170,000	62.63%	\$63,528
2000 - Non-Instructional Salaries	\$114,572	\$51,000	224.65%	\$170,000	67.4%	\$55,428
3000 - Employee Benefits	\$80,958	\$31,500	257.01%	\$105,000	77.1%	\$24,042
4000 - Supplies and Materials	\$7,162	\$4,352	164.55%	\$14,508	49.37%	\$7,346
5000 - Other Operating Expenses and Services	\$63,414	\$24,450	259.36%	\$81,500	77.81%	\$18,086
6000 - Capital Outlay	\$1,593	\$4,500	35.4%	\$15,000	10.62%	\$13,407
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$14,466	\$8,100	178.59%	\$27,000	53.58%	\$12,534
<b>Totals</b>	<b>\$388,637</b>	<b>\$174,902</b>	<b>222.2%</b>	<b>\$583,008</b>	<b>66.66%</b>	<b>\$194,371</b>

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$486,173	\$291,802	\$194,371	39.98%	50%	-

**Additional Comments**

Not Entered

**Inglewood Unified  
2023-24 Q3**

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	\$299,987	\$225,000	133.33%	\$500,000	60%	\$200,013
2000 - Non-Instructional Salaries	\$121,668	\$135,000	90.12%	\$300,000	40.56%	\$178,332
3000 - Employee Benefits	\$173,223	\$135,000	128.31%	\$300,000	57.74%	\$126,777
4000 - Supplies and Materials	\$10,862	\$135,432	8.02%	\$300,961	3.61%	\$290,099
5000 - Other Operating Expenses and Services	\$5,083	\$135,000	3.77%	\$300,000	1.69%	\$294,917
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$123,666	\$90,000	137.41%	\$200,000	61.83%	\$76,334
Indirect Costs	\$0	\$44,984	0%	\$99,965	0%	\$99,965
<b>Totals</b>	<b>\$734,489</b>	<b>\$900,417</b>	<b>81.57%</b>	<b>\$2,000,926</b>	<b>⚠️ 36.71%</b>	<b>\$1,266,437</b>

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$1,154,597	-\$111,840	\$1,154,597	<b>⚠️ 100%</b>	50%	-

**Additional Comments**

Not Entered

## Redondo Beach Unified 2023-24 Q3

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	\$868,551	\$675,000	128.67%	\$1,500,000	57.9%	\$631,449
2000 - Non-Instructional Salaries	\$408,476	\$450,000	90.77%	\$1,000,000	40.85%	\$591,524
3000 - Employee Benefits	\$443,034	\$450,000	98.45%	\$1,000,000	44.3%	\$556,966
4000 - Supplies and Materials	\$469,954	\$384,139	122.34%	\$853,642	55.05%	\$383,688
5000 - Other Operating Expenses and Services	\$98,271	\$699,825	14.04%	\$1,555,167	6.32%	\$1,456,896
6000 - Capital Outlay	\$900,104	\$1,350,000	66.67%	\$3,000,000	30%	\$2,099,896
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$90,000	0%	\$200,000	0%	\$200,000
<b>Totals</b>	<b>\$3,188,390</b>	<b>\$4,098,964</b>	<b>77.79%</b>	<b>\$9,108,809</b>	<b>⚠️ 35%</b>	<b>\$5,920,419</b>

### Member Carryover Compliance Status

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$4,374,712	-\$1,545,707	\$4,374,712	⚠️ 100%	50%	-

Additional Comments

Not Entered

## Torrance Unified 2023-24 Q3

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	\$1,117,311	\$1,317,944	84.78%	\$2,196,574	50.87%	\$1,079,263
2000 - Non-Instructional Salaries	\$691,969	\$762,937	90.7%	\$1,271,561	54.42%	\$579,592
3000 - Employee Benefits	\$680,628	\$808,647	84.17%	\$1,347,745	50.5%	\$667,117
4000 - Supplies and Materials	\$476,939	\$785,052	60.75%	\$1,308,420	36.45%	\$831,481
5000 - Other Operating Expenses and Services	\$440,864	\$446,122	98.82%	\$743,537	59.29%	\$302,673
6000 - Capital Outlay	\$7,900	\$722,984	1.09%	\$1,204,974	0.66%	\$1,197,074
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$170,385	\$242,035	70.4%	\$403,391	42.24%	\$233,006
<b>Totals</b>	<b>\$3,585,996</b>	<b>\$5,085,721</b>	<b>70.51%</b>	<b>\$8,476,202</b>	<b>⚠️ 42.31%</b>	<b>\$4,890,206</b>

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$5,974,114	\$1,083,908	\$4,890,206	⚠️ 81.86%	50%	-

### Additional Comments

Not Entered



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