

15 South Bay Adult Education Consortium (El Camino)

Consortium Summary | Total Expenditures: \$5,628,814 Total Allocation: \$12,563,794 Total Carryover: \$6,934,980
(55.2%) Carryover Compliance

Centinela Valley Union High
2023-24 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	\$292,614	\$75,125	389.5%	\$300,500	97.38%	\$7,886
2000 - Non-Instructional Salaries	\$209,260	\$19,625	1,066.29%	\$78,500	266.57%	-\$130,760
3000 - Employee Benefits	\$200,595	\$33,216	603.92%	\$132,863	150.98%	-\$67,732
4000 - Supplies and Materials	\$1,263	\$9,453	13.36%	\$37,812	3.34%	\$36,549
5000 - Other Operating Expenses and Services	\$5,817	\$4,116	141.34%	\$16,462	35.34%	\$10,645
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$35,477	\$6,955	510.08%	\$27,821	127.52%	-\$7,656
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$745,026	\$148,490	501.74%	\$593,958	125.43%	-\$151,068

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	\$725,266	\$0	0%	20%	09/27/2024 12:43 PM PDT

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
2023-24 Q4

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	\$167,197	\$51,000	327.84%	\$170,000	98.35%	\$2,803
2000 - Non-Instructional Salaries	\$148,166	\$51,000	290.52%	\$170,000	87.16%	\$21,834
3000 - Employee Benefits	\$103,156	\$31,500	327.48%	\$105,000	98.24%	\$1,844
4000 - Supplies and Materials	\$14,162	\$4,352	325.38%	\$14,508	97.62%	\$346
5000 - Other Operating Expenses and Services	\$93,823	\$28,350	330.95%	\$94,500	99.28%	\$677
6000 - Capital Outlay	\$1,593	\$600	265.5%	\$2,000	79.65%	\$407
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$27,000	\$8,100	333.33%	\$27,000	100%	\$0
Totals	\$555,097	\$174,902	317.38%	\$583,008	95.21%	\$27,911

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$486,173	\$458,262	\$27,911	5.74%	20%	09/27/2024 12:43 PM PDT

Additional Comments

Not Entered

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

Inglewood Unified 2023-24 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	\$462,299	\$300,000	154.1%	\$500,000	92.46%	\$37,701
2000 - Non-Instructional Salaries	\$192,976	\$180,000	107.21%	\$300,000	64.33%	\$107,024
3000 - Employee Benefits	\$277,121	\$180,000	153.96%	\$300,000	92.37%	\$22,879
4000 - Supplies and Materials	\$15,722	\$180,577	8.71%	\$300,961	5.22%	\$285,239
5000 - Other Operating Expenses and Services	\$5,978	\$180,000	3.32%	\$300,000	1.99%	\$294,022
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$123,666	\$120,000	103.06%	\$200,000	61.83%	\$76,334
Indirect Costs	\$80,755	\$59,979	134.64%	\$99,965	80.78%	\$19,210
Totals	\$1,158,517	\$1,200,556	96.5%	\$2,000,926	! 57.9%	\$842,409

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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	\$1,154,597	\$312,188	\$842,409	 72.96%	20%	09/27/2024 12:43 PM PDT

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

2023-24 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	\$1,248,286	\$900,000	138.7%	\$1,500,000	83.22%	\$251,714
2000 - Non-Instructional Salaries	\$748,799	\$600,000	124.8%	\$1,000,000	74.88%	\$251,201
3000 - Employee Benefits	\$726,842	\$600,000	121.14%	\$1,000,000	72.68%	\$273,158
4000 - Supplies and Materials	\$564,648	\$512,185	110.24%	\$853,642	66.15%	\$288,994
5000 - Other Operating Expenses and Services	\$700,710	\$933,100	75.09%	\$1,555,167	45.06%	\$854,457
6000 - Capital Outlay	\$927,352	\$1,800,000	51.52%	\$3,000,000	30.91%	\$2,072,648
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$120,000	0%	\$200,000	0%	\$200,000
Totals	\$4,916,637	\$5,465,285	89.96%	\$9,108,809	 53.98%	\$4,192,172


Member Carryover Compliance Status

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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	\$4,374,712	\$182,540	\$4,192,172	 95.83%	20%	09/27/2024 12:43 PM PDT

Additional Comments

RBUSD has not charged us indirect costs.

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

**Torrance Unified
2023-24 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	\$1,836,589	\$2,196,574	83.61%	\$2,196,574	83.61%	\$359,985
2000 - Non-Instructional Salaries	\$1,072,011	\$1,271,561	84.31%	\$1,271,561	84.31%	\$199,550
3000 - Employee Benefits	\$1,099,830	\$1,347,745	81.61%	\$1,347,745	81.61%	\$247,915
4000 - Supplies and Materials	\$544,982	\$1,308,420	41.65%	\$1,308,420	41.65%	\$763,438
5000 - Other Operating Expenses and Services	\$743,951	\$743,951	100%	\$743,951	100%	\$0
6000 - Capital Outlay	\$907,366	\$1,204,560	75.33%	\$1,204,560	75.33%	\$297,194
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$247,917	\$403,391	61.46%	\$403,391	61.46%	\$155,474
Totals	\$6,452,646	\$8,476,202	76.13%	\$8,476,202	76.13%	\$2,023,556

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$5,974,114	\$3,950,558	\$2,023,556	 33.87%	20%	09/27/2024 12:43 PM PDT

Additional Comments

Not Entered

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



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