


26 Long Beach Adult Education

Consortium Summary

Total Expenditures: \$0

Total Allocation: \$2,934,573


Total Carryover: \$2,934,573 (100%)

Carryover Compliance 


Long Beach CCD
2023-24 Q1

Submitted by Chingmin Wu

Approved by Melissa Infusino

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$3,635	\$7,803	46.58%	\$52,020	6.99%	\$48,385
2000 - Non-Instructional Salaries	\$152,419	\$247,940	61.47%	\$1,652,935	9.22%	\$1,500,516
3000 - Employee Benefits	\$73,114	\$121,627	60.11%	\$810,845	9.02%	\$737,731
4000 - Supplies and Materials	\$1,476	\$5,799	25.45%	\$38,660	3.82%	\$37,184
5000 - Other Operating Expenses and Services	\$105,003	\$67,503	155.55%	\$450,020	23.33%	\$345,017
6000 - Capital Outlay	\$0	\$3,401	0%	\$22,675	0%	\$22,675
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$335,647	\$454,073	73.92%	\$3,027,155	 11.09%	\$2,691,508

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$1,467,286	-\$1,224,222	\$1,467,286	 100%	80%	-

Additional Comments

Not Entered

Long Beach Unified

2023-24 Q1

Submitted by Nicole Lopez

Approved by Melissa Infusino

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$96,796	\$144,000	67.22%	\$720,000	13.44%	\$623,204
2000 - Non-Instructional Salaries	\$26,173	\$66,000	39.66%	\$330,000	7.93%	\$303,827
3000 - Employee Benefits	\$64,549	\$95,000	67.95%	\$475,000	13.59%	\$410,451
4000 - Supplies and Materials	\$22,780	\$20,000	113.9%	\$100,000	22.78%	\$77,220
5000 - Other Operating Expenses and Services	\$7,871	\$65,695	11.98%	\$328,476	2.4%	\$320,605
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$8,007	\$14,339	55.84%	\$71,693	11.17%	\$63,686
Totals	\$226,176	\$405,034	55.84%	\$2,025,169	! 11.17%	\$1,798,993

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$1,467,287	-\$331,706	\$1,467,287	! 100%	80%	-

Additional Comments

Not Entered



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