


28 Capital Adult Education Regional Consortium

Consortium Summary | Total Expenditures: \$6,907,240 Total Allocation: \$14,382,908 Total Carryover: \$7,475,668
(51.98%) [Carryover Compliance](#) 

Amador County Unified 2023-24 Q3

Submitted by Diana Griffin

Approved by Patricia Oliva

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$202,955	\$133,646	151.86%	\$296,990	68.34%	\$94,035
2000 - Non-Instructional Salaries	\$37,181	\$21,458	173.27%	\$47,685	77.97%	\$10,504
3000 - Employee Benefits	\$78,733	\$56,423	139.54%	\$125,385	62.79%	\$46,652
4000 - Supplies and Materials	\$9,494	\$34,254	27.72%	\$76,120	12.47%	\$66,626
5000 - Other Operating Expenses and Services	\$59,398	\$60,719	97.82%	\$134,931	44.02%	\$75,533
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$15,431	0%	\$34,292	0%	\$34,292
Totals	\$387,761	\$321,931	120.45%	\$715,403	54.2%	\$327,642

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	\$598,356	\$270,714	\$327,642	54.76%	N/A	-

Additional Comments

Not Entered

**Davis Joint Unified
2023-24 Q3**

Submitted by Grace Sauser

Approved by Patricia Oliva

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$134,969	\$124,926	108.04%	\$178,465	75.63%	\$43,496
2000 - Non-Instructional Salaries	\$76,567	\$86,729	88.28%	\$123,899	61.8%	\$47,332
3000 - Employee Benefits	\$70,980	\$77,578	91.5%	\$110,825	64.05%	\$39,845
4000 - Supplies and Materials	\$3,420	\$7,000	48.86%	\$10,000	34.2%	\$6,580
5000 - Other Operating Expenses and Services	\$31,134	\$28,000	111.19%	\$40,000	77.84%	\$8,866
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$16,211	0%	\$23,159	0%	\$23,159
Totals	\$317,070	\$340,444	93.13%	\$486,348	65.19%	\$169,278

Member Carryover Compliance Status

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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	\$465,958	\$296,680	\$169,278	36.33%	N/A	-


Additional Comments

Program costs for High School Diploma, ESL, Career Education, and Workforce Preparation.

El Dorado Co. Office of Education 2023-24 Q3

Submitted by Carey Buchanan

Approved by Patricia Oliva

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$32,883	\$33,521	98.1%	\$134,085	24.52%	\$101,202
2000 - Non-Instructional Salaries	\$81,605	\$8,452	965.54%	\$33,807	241.38%	 -\$47,798
3000 - Employee Benefits	\$47,471	\$13,389	354.56%	\$53,555	88.64%	\$6,084
4000 - Supplies and Materials	\$7,008	\$3,544	197.77%	\$14,174	49.44%	\$7,166
5000 - Other Operating Expenses and Services	\$43,604	\$21,990	198.29%	\$87,961	49.57%	\$44,357
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$10,628	\$3,898	272.64%	\$15,593	68.16%	\$4,965
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$223,199	\$84,794	263.23%	\$339,175	65.81%	\$115,976

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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	\$339,175	\$223,199	\$115,976	34.19%	N/A	-

Additional Comments

EDCOE received WIOA funding after submitting our CAERC budget for 2023-24. WIOA funding will be covering instructional salaries we had originally budgeted here. We would like to increase our 2xxx Non-Instructional salaries and decrease our 1000

Instructional Salaries.

Elk Grove Unified 2023-24 Q3

Submitted by Angela Rodriguez

Approved by Patricia Oliva

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$461,135	\$297,791	154.85%	\$661,758	69.68%	\$200,623
2000 - Non-Instructional Salaries	\$488,581	\$337,909	144.59%	\$750,909	65.07%	\$262,328
3000 - Employee Benefits	\$425,864	\$318,238	133.82%	\$707,196	60.22%	\$281,332
4000 - Supplies and Materials	\$19,815	\$379,845	5.22%	\$844,101	2.35%	\$824,286
5000 - Other Operating Expenses and Services	\$164,565	\$82,720	198.94%	\$183,823	89.52%	\$19,258
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$60,760	\$41,013	148.15%	\$91,140	66.67%	\$30,380
Indirect Costs	\$70,198	\$63,743	110.13%	\$141,650	49.56%	\$71,452
Totals	\$1,690,918	\$1,521,260	111.15%	\$3,380,577	50.02%	\$1,689,659

Member Carryover Compliance Status

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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	\$2,539,828	\$850,169	\$1,689,659	66.53%	N/A	-

Additional Comments

Not Entered

Folsom-Cordova Unified 2023-24 Q3

Submitted by Rhonda Balmain

Approved by Patricia Oliva

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$285,440	\$387,718	73.62%	\$484,647	58.9%	\$199,207
2000 - Non-Instructional Salaries	\$204,688	\$204,897	99.9%	\$256,121	79.92%	\$51,433
3000 - Employee Benefits	\$142,975	\$159,562	89.6%	\$199,453	71.68%	\$56,478
4000 - Supplies and Materials	\$7,123	\$6,677	106.68%	\$8,346	85.35%	\$1,223
5000 - Other Operating Expenses and Services	\$11,418	\$14,320	79.73%	\$17,900	63.79%	\$6,482
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$36,000	0%	\$45,000	0%	\$45,000
Totals	\$651,644	\$809,174	80.53%	\$1,011,467	64.43%	\$359,823

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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	\$919,171	\$559,348	\$359,823	39.15%	N/A	-

Additional Comments

Continuing through the 3rd quarter of 2023-24, Folsom Cordova Adult School offered courses in English as a Second Language (ESL), Adult Basic Education (ABE), Adult Secondary Education (ASE): High School Diploma, HiSET preparation and HiSET testing services; workforce training, and Career Technical Education (CTE). We're offering in-person and online classes. Funds

were spent on salaries, supplies, and educational materials. We include professional development, conferences and staff meetings to support teachers and to improve programs. We will continue to add classes as enrollment increases.

Galt Joint Union High 2023-24 Q3

Submitted by Joe Schallberger

Approved by Patricia Oliva

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$85,697	\$25,237	339.57%	\$100,947	84.89%	\$15,250
2000 - Non-Instructional Salaries	\$84,897	\$29,435	288.42%	\$117,741	72.1%	\$32,844
3000 - Employee Benefits	\$56,788	\$22,090	257.08%	\$88,359	64.27%	\$31,571
4000 - Supplies and Materials	\$34,672	\$31,078	111.56%	\$124,313	27.89%	\$89,641
5000 - Other Operating Expenses and Services	\$39,479	\$36,425	108.39%	\$145,699	27.1%	\$106,220
6000 - Capital Outlay	\$16,319	\$4,080	400%	\$16,319	100%	\$0
7000 - Other Outgo	\$0	\$4,450	0%	\$17,801	0%	\$17,801
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$317,852	\$152,795	208.03%	\$611,179	52.01%	\$293,327

Member Carryover Compliance Status

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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	\$463,229	\$169,902	\$293,327	63.32%	N/A	-

Additional Comments

Not Entered

Natomas Unified 2023-24 Q3

Submitted by David Rodriguez

Approved by Patricia Oliva

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$77,460	\$48,825	158.65%	\$108,500	71.39%	\$31,040
2000 - Non-Instructional Salaries	\$94,131	\$55,215	170.48%	\$122,700	76.72%	\$28,569
3000 - Employee Benefits	\$52,655	\$32,310	162.97%	\$71,800	73.34%	\$19,145
4000 - Supplies and Materials	\$30,416	\$21,828	139.35%	\$48,506	62.71%	\$18,090
5000 - Other Operating Expenses and Services	\$25,049	\$10,350	242.02%	\$23,000	108.91%	 -\$2,049
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$9,450	0%	\$21,000	0%	\$21,000
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$279,711	\$177,978	157.16%	\$395,506	70.72%	\$115,795

Member Carryover Compliance Status

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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	\$395,506	\$279,711	\$115,795	29.28%	N/A	-

Additional Comments

Not Entered

Sacramento City Unified

2023-24 Q3

Submitted by EILEEN Prince

Approved by Patricia Oliva

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$426,265	\$229,415	185.8%	\$509,812	83.61%	\$83,547
2000 - Non-Instructional Salaries	\$279,295	\$138,803	201.22%	\$308,452	90.55%	\$29,157
3000 - Employee Benefits	\$337,430	\$225,581	149.58%	\$501,291	67.31%	\$163,861
4000 - Supplies and Materials	\$4,791	\$112,500	4.26%	\$250,000	1.92%	\$245,209
5000 - Other Operating Expenses and Services	\$63,332	\$105,226	60.19%	\$233,836	27.08%	\$170,504
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$23,779	0%	\$52,842	0%	\$52,842
Totals	\$1,111,113	\$835,305	133.02%	\$1,856,233	59.86%	\$745,120

Member Carryover Compliance Status

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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	\$1,620,935	\$875,815	\$745,120	45.97%	N/A	-

Additional Comments

During the third quarter of FY 2023/24, SCUSD Adult Education offered courses in English as a Second Language (ESL), Adult Basic Education (ABE), HSE Preparation, Pharmacy Clerk IET Program, Workforce Preparation, and Career Technical Education (CTE). ESL morning classes are full to capacity, and enrollment is shifted to filling our afternoon ESL classes; HSE classes are steady with consistent enrollment; and Math Strategies classes are full to capacity. SCUSD Adult Education has attended six high school career fairs.

Sacramento Co. Office of Education 2023-24 Q3

Submitted by Patricia Oliva

Approved by Patricia Oliva

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$237,199	\$200,845	118.1%	\$334,742	70.86%	\$97,543
2000 - Non-Instructional Salaries	\$58,002	\$53,981	107.45%	\$89,969	64.47%	\$31,967
3000 - Employee Benefits	\$95,092	\$77,051	123.41%	\$128,419	74.05%	\$33,327
4000 - Supplies and Materials	\$4,039	\$6,300	64.11%	\$10,500	38.47%	\$6,461
5000 - Other Operating Expenses and Services	\$166,097	\$217,771	76.27%	\$362,951	45.76%	\$196,854
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$22,632	\$18,786	120.47%	\$31,310	72.28%	\$8,678
Totals	\$583,061	\$574,735	101.45%	\$957,891	60.87%	\$374,830

Member Carryover Compliance Status

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$760,369	\$385,539	\$374,830	49.3%	N/A	-

Additional Comments

In Quarter 3 SCOE/CAERC facilitated consortium-wide meetings for specific purposes regarding CAERC's Annual Plan, business, resources, strategies and planning, data and accountability, budget, marketing, and transitions. CAERC/SCOE staff worked with

members to create Fact Sheets for the program year. SCOE/CAERC staff continued posting original content on social media and re-posting content of interest by partners and the larger community.

San Juan Unified 2023-24 Q3

Submitted by Richard Judge

Approved by Patricia Oliva

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$647,084	\$215,671	300.03%	\$862,683	75.01%	\$215,599
2000 - Non-Instructional Salaries	\$178,197	\$62,523	285.01%	\$250,090	71.25%	\$71,893
3000 - Employee Benefits	\$334,955	\$112,972	296.49%	\$451,888	74.12%	\$116,933
4000 - Supplies and Materials	\$46,108	\$24,364	189.25%	\$97,456	47.31%	\$51,348
5000 - Other Operating Expenses and Services	\$154,717	\$54,811	282.27%	\$219,244	70.57%	\$64,527
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$164,415	\$41,104	400%	\$164,415	100%	\$0
Indirect Costs	\$0	\$19,096	0%	\$76,383	0%	\$76,383
Totals	\$1,525,476	\$530,540	287.53%	\$2,122,159	71.88%	\$596,683

Member Carryover Compliance Status

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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	\$2,122,159	\$1,525,476	\$596,683	28.12%	N/A	-

Additional Comments

Not Entered

Twin Rivers Unified 2023-24 Q3

Submitted by Laurele Mathison

Approved by Patricia Oliva

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$841,949	\$799,831	105.27%	\$1,333,051	63.16%	\$491,102
2000 - Non-Instructional Salaries	\$677,180	\$660,997	102.45%	\$1,101,661	61.47%	\$424,481
3000 - Employee Benefits	\$605,174	\$544,232	111.2%	\$907,054	66.72%	\$301,880
4000 - Supplies and Materials	\$86,427	\$460,953	18.75%	\$768,255	11.25%	\$681,828
5000 - Other Operating Expenses and Services	\$289,821	\$432,624	66.99%	\$721,040	40.19%	\$431,219
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$300,000	\$180,000	166.67%	\$300,000	100%	\$0
Indirect Costs	\$125,028	\$153,931	81.22%	\$256,552	48.73%	\$131,524
Totals	\$2,925,579	\$3,232,568	90.5%	\$5,387,613	54.3%	\$2,462,034

Member Carryover Compliance Status

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$3,604,260	\$1,142,226	\$2,462,034	68.31%	N/A	-

Additional Comments

During the third quarter of FY 2023/24, Twin Rivers Adult School (TRAS) offered courses in English as a Second Language (ESL), Adult Basic Education (ABE), GED Preparation, High School Completion (HSC), Workforce Preparation, and Career Technical Education (CTE). On campus classes continued during this quarter. All members of our staff continue to do everything they can to meet the educational needs of all students.

Washington Unified 2023-24 Q3

Submitted by Stephanie Groat

Approved by Patricia Oliva

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$122,742	\$144,000	85.24%	\$240,000	51.14%	\$117,258
2000 - Non-Instructional Salaries	\$43,189	\$43,800	98.61%	\$73,000	59.16%	\$29,811
3000 - Employee Benefits	\$50,830	\$58,200	87.34%	\$97,000	52.4%	\$46,170
4000 - Supplies and Materials	\$8,825	\$21,791	40.5%	\$36,319	24.3%	\$27,494
5000 - Other Operating Expenses and Services	\$87,234	\$48,758	178.91%	\$81,264	107.35%	 -\$5,970
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$15,641	\$15,827	98.82%	\$26,379	59.29%	\$10,738
Totals	\$328,461	\$332,377	98.82%	\$553,962	59.29%	\$225,501

Member Carryover Compliance Status

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$553,962	\$328,461	\$225,501	40.71%	N/A	-

Additional Comments

Not Entered



California
Community
Colleges



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