

28 Capital Adult Education Regional Consortium

Consortium Summary | Total Expenditures: \$1,400,539 Total Allocation: \$14,536,815 Total Carryover: \$13,136,276 (90.37%) Carryover Compliance *i*

Amador County Unified 2024-25 Q1

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	\$84,253	\$62,621	134.55%	\$417,470	20.18%	\$333,217
2000 - Non-Instructional Salaries	\$11,981	\$9,431	127.04%	\$62,871	19.06%	\$50,890
3000 - Employee Benefits	\$33,887	\$22,500	150.61%	\$150,000	22.59%	\$116,113
4000 - Supplies and Materials	\$38	\$893	4.26%	\$5,950	0.64%	\$5,912
5000 - Other Operating Expenses and Services	\$32,461	\$9,622	337.38%	\$64,144	50.61%	\$31,683
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$162,620	\$105,065	154.78%	\$700,435	23.22%	\$537,815

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
2024-25	\$604,758	\$66,943	\$537,815	 88.93%	80%	-
2023-24	\$598,356	\$502,679	\$95,677	15.99%	N/A	09/19/2024 11:50 AM PDT

Additional Comments

Not Entered

Davis Joint Unified

2024-25 Q1

Submitted by Rob Kinder

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	\$22,724	\$62,500	36.36%	\$250,000	9.09%	\$227,276
2000 - Non-Instructional Salaries	\$17,892	\$28,000	63.9%	\$112,000	15.98%	\$94,108
3000 - Employee Benefits	\$13,176	\$27,500	47.91%	\$110,000	11.98%	\$96,824
4000 - Supplies and Materials	\$223	\$1,250	17.84%	\$5,000	4.46%	\$4,777
5000 - Other Operating Expenses and Services	\$8,604	\$11,250	76.48%	\$45,000	19.12%	\$36,396
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$6,212	0%	\$24,849	0%	\$24,849
Totals	\$62,619	\$136,712	45.8%	\$546,849	11.45%	\$484,230

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
2024-25	\$509,144	\$24,914	\$484,230	 95.11%	80%	-
2023-24	\$465,958	\$428,253	\$37,705	8.09%	N/A	09/19/2024 11:50 AM PDT

Additional Comments

Not Entered

El Dorado Co. Office of Education

2024-25 Q1

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	\$3,106	\$12,500	24.85%	\$50,000	6.21%	\$46,894
2000 - Non-Instructional Salaries	\$29,630	\$33,520	88.39%	\$134,080	22.1%	\$104,450
3000 - Employee Benefits	\$14,979	\$20,000	74.9%	\$80,000	18.72%	\$65,021
4000 - Supplies and Materials	\$971	\$5,000	19.42%	\$20,000	4.86%	\$19,029
5000 - Other Operating Expenses and Services	\$17,235	\$5,000	344.7%	\$20,000	86.18%	\$2,765
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$2,396	\$4,001	59.89%	\$16,004	14.97%	\$13,608
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$68,317	\$80,021	85.37%	\$320,084	21.34%	\$251,767

Member Carryover Compliance Status

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2024-25	\$320,084	\$68,317	\$251,767	78.66%	80%	-
2023-24	\$339,175	\$339,175	\$0	0%	N/A	09/19/2024 11:50 AM PDT

Additional Comments

Not Entered

Elk Grove Unified 2024-25 Q1

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	\$208,276	\$211,521	98.47%	\$846,084	24.62%	\$637,808
2000 - Non-Instructional Salaries	\$145,913	\$179,961	81.08%	\$719,843	20.27%	\$573,930
3000 - Employee Benefits	\$160,396	\$190,644	84.13%	\$762,575	21.03%	\$602,179
4000 - Supplies and Materials	\$2,186	\$63,543	3.44%	\$254,173	0.86%	\$251,987
5000 - Other Operating Expenses and Services	\$221,307	\$114,246	193.71%	\$456,985	48.43%	\$235,678
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$15,190	\$22,785	66.67%	\$91,140	16.67%	\$75,950
Indirect Costs	\$33,878	\$34,880	97.13%	\$139,520	24.28%	\$105,642
Totals	\$787,146	\$817,580	96.28%	\$3,270,320	24.07%	\$2,483,174

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
2024-25	\$2,544,285	\$61,111	\$2,483,174	 97.6%	80%	-
2023-24	\$2,539,828	\$1,813,793	\$726,035	28.59%	N/A	09/19/2024 11:50 AM PDT

Additional Comments

Not Entered

Folsom-Cordova Unified 2024-25 Q1

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	\$52,210	\$81,993	63.68%	\$409,965	12.74%	\$357,755
2000 - Non-Instructional Salaries	\$68,178	\$54,021	126.21%	\$270,104	25.24%	\$201,926
3000 - Employee Benefits	\$42,874	\$40,524	105.8%	\$202,620	21.16%	\$159,746
4000 - Supplies and Materials	\$804	\$8,374	9.6%	\$41,868	1.92%	\$41,064
5000 - Other Operating Expenses and Services	\$7,269	\$2,102	345.88%	\$10,508	69.18%	\$3,239
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$9,000	0%	\$45,000	0%	\$45,000
Totals	\$171,335	\$196,013	87.41%	\$980,065	17.48%	\$808,730

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2024-25	\$906,287	\$97,557	\$808,730	 89.24%	80%	-
2023-24	\$919,171	\$845,393	\$73,778	8.03%	N/A	09/19/2024 11:50 AM PDT

Additional Comments

Not Entered

Galt Joint Union High 2024-25 Q1

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	\$13,114	\$37,500	34.97%	\$150,000	8.74%	\$136,886
2000 - Non-Instructional Salaries	\$31,363	\$33,750	92.93%	\$135,000	23.23%	\$103,637
3000 - Employee Benefits	\$15,585	\$25,000	62.34%	\$100,000	15.59%	\$84,415
4000 - Supplies and Materials	\$585	\$27,238	2.15%	\$108,952	0.54%	\$108,367
5000 - Other Operating Expenses and Services	\$28	\$12,500	0.22%	\$50,000	0.06%	\$49,972
6000 - Capital Outlay	\$0	\$5,000	0%	\$20,000	0%	\$20,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$6,799	0%	\$27,197	0%	\$27,197
Totals	\$60,675	\$147,787	41.06%	\$591,149	10.26%	\$530,474

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
2024-25	\$468,186	-\$62,288	\$468,186	 100%	80%	-
2023-24	\$463,229	\$340,266	\$122,963	26.54%	N/A	09/19/2024 11:50 AM PDT

Additional Comments

Not Entered

Natomas Unified
2024-25 Q1

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	\$15,235	\$15,900	95.82%	\$106,000	14.37%	\$90,765
2000 - Non-Instructional Salaries	\$39,579	\$19,800	199.89%	\$132,000	29.98%	\$92,421
3000 - Employee Benefits	\$22,169	\$11,100	199.72%	\$74,000	29.96%	\$51,831
4000 - Supplies and Materials	\$0	\$10,491	0%	\$69,937	0%	\$69,937
5000 - Other Operating Expenses and Services	\$22,070	\$5,700	387.19%	\$38,000	58.08%	\$15,930
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$2,700	0%	\$18,000	0%	\$18,000
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$99,053	\$65,691	150.79%	\$437,937	22.62%	\$338,884

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
2024-25	\$437,937	\$99,053	\$338,884	77.38%	80%	-
2023-24	\$395,506	\$395,506	\$0	0%	N/A	09/19/2024 11:50 AM PDT

Additional Comments

Not Entered

**Sacramento City Unified
2024-25 Q1**

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	\$114,389	\$84,219	135.82%	\$561,463	20.37%	\$447,074
2000 - Non-Instructional Salaries	\$78,491	\$32,684	240.15%	\$217,894	36.02%	\$139,403
3000 - Employee Benefits	\$99,081	\$72,600	136.48%	\$484,000	20.47%	\$384,919
4000 - Supplies and Materials	\$408	\$21,000	1.94%	\$140,000	0.29%	\$139,592
5000 - Other Operating Expenses and Services	\$0	\$37,500	0%	\$250,000	0%	\$250,000
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$10,881	0%	\$72,537	0%	\$72,537
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$292,369	\$258,884	112.93%	\$1,725,894	16.94%	\$1,433,525


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
2024-25	\$1,615,561	\$182,036	\$1,433,525	 88.73%	80%	-
2023-24	\$1,620,935	\$1,510,602	\$110,333	6.81%	N/A	09/19/2024 11:50 AM PDT

Additional Comments

Not Entered

Sacramento Co. Office of Education 2024-25 Q1

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	\$83,417	\$72,364	115.27%	\$361,818	23.05%	\$278,401
2000 - Non-Instructional Salaries	\$21,091	\$19,529	108%	\$97,645	21.6%	\$76,554
3000 - Employee Benefits	\$31,873	\$26,974	118.16%	\$134,869	23.63%	\$102,996
4000 - Supplies and Materials	\$1,940	\$2,640	73.48%	\$13,200	14.7%	\$11,260
5000 - Other Operating Expenses and Services	\$49,988	\$66,637	75.02%	\$333,184	15%	\$283,196
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$7,598	\$7,959	95.47%	\$39,794	19.09%	\$32,196
Totals	\$195,907	\$196,102	99.9%	\$980,510	19.98%	\$784,603


Member Carryover Compliance Status

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2024-25	\$851,151	\$66,548	\$784,603	 92.18%	80%	-
2023-24	\$760,369	\$631,010	\$129,359	17.01%	N/A	09/19/2024 11:50 AM PDT

Additional Comments

Not Entered

**San Juan Unified
2024-25 Q1**

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	\$177,284	\$211,350	83.88%	\$845,400	20.97%	\$668,116
2000 - Non-Instructional Salaries	\$54,201	\$66,246	81.82%	\$264,985	20.45%	\$210,784
3000 - Employee Benefits	\$85,531	\$124,707	68.59%	\$498,828	17.15%	\$413,297
4000 - Supplies and Materials	\$5,631	\$19,692	28.6%	\$78,768	7.15%	\$73,137
5000 - Other Operating Expenses and Services	\$301,852	\$83,278	362.47%	\$333,110	90.62%	\$31,258
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$25,264	0%	\$101,055	0%	\$101,055
Totals	\$624,499	\$530,537	117.71%	\$2,122,146	29.43%	\$1,497,647

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2024-25	\$2,122,146	\$624,499	\$1,497,647	70.57%	80%	-
2023-24	\$2,122,159	\$2,122,159	\$0	0%	N/A	09/19/2024 11:50 AM PDT

Additional Comments

For Quarter 1, San Juan Adult Ed is keeping pace with the previous years enrollment numbers, and also seeing an increase in attendance. We anticipate that, as is our historical trend, enrollment will grow through Spring, keeping our spending on target.

Twin Rivers Unified
2024-25 Q1

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	\$230,956	\$328,062	70.4%	\$1,640,311	14.08%	\$1,409,355
2000 - Non-Instructional Salaries	\$236,933	\$263,718	89.84%	\$1,318,590	17.97%	\$1,081,657
3000 - Employee Benefits	\$189,204	\$220,946	85.63%	\$1,104,729	17.13%	\$915,525
4000 - Supplies and Materials	\$2,943	\$39,000	7.55%	\$195,000	1.51%	\$192,057
5000 - Other Operating Expenses and Services	\$112,096	\$106,345	105.41%	\$531,724	21.08%	\$419,628
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$300,000	\$60,000	500%	\$300,000	100%	\$0
Totals	\$1,107,727	\$1,065,004	104.01%	\$5,325,018	20.8%	\$4,217,291


Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
Indirect Costs	\$35,595	\$46,933	75.84%	\$234,664	15.17%	\$199,069
Totals	\$1,107,727	\$1,065,004	104.01%	\$5,325,018	20.8%	\$4,217,291

Member Carryover Compliance Status

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2024-25	\$3,620,106	-\$597,185	\$3,620,106	 100%	80%	-
2023-24	\$3,604,260	\$1,899,348	\$1,704,912	47.3%	N/A	09/19/2024 11:50 AM PDT


Additional Comments

During the first quarter of FY 2024/25, 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.

The FY 24/25 available budget is \$5,325,018. \$1,107,727 was spent during the 1st quarter which represents 20.8% of the FY 24/25 available budget.

**Washington Unified
2024-25 Q1**

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	\$21,888	\$28,079	77.95%	\$187,193	11.69%	\$165,305
2000 - Non-Instructional Salaries	\$22,163	\$9,359	236.82%	\$62,391	35.52%	\$40,228
3000 - Employee Benefits	\$14,353	\$11,222	127.9%	\$74,816	19.18%	\$60,463
4000 - Supplies and Materials	\$17,235	\$2,100	820.71%	\$14,000	123.11%	 -\$3,235
5000 - Other Operating Expenses and Services	\$33,922	\$25,935	130.8%	\$172,898	19.62%	\$138,976
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$3,881	0%	\$25,872	0%	\$25,872
Totals	\$109,561	\$80,576	135.97%	\$537,170	20.4%	\$427,609

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2024-25	\$537,170	\$109,561	\$427,609	79.6%	80%	-
2023-24	\$553,962	\$553,962	\$0	0%	N/A	09/19/2024 11:50 AM PDT

Additional Comments

WAS continues to support adult students in West Sacramento. We continue to monitor interest of the community and are examining the possibility of offering an additional ESL class in the future.



California
Community
Colleges



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NOVA Site Version: 8.5.3