



### 43 Rancho Santiago Adult Education Consortium

Consortium Summary | Total Expenditures: \$4,372,393 Total Allocation: \$5,751,695 Total Carryover: \$1,379,302  
(23.98%) Carryover Compliance 

### Garden Grove Unified 2024-25 Q4

Submitted by Dr Amy Avina

Approved by Chrissy Gascon


Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$483,612	\$472,137	102.43%	\$590,171	81.94%	\$106,559
2000 - Non-Instructional Salaries	\$766,354	\$620,016	123.6%	\$775,020	98.88%	\$8,666
3000 - Employee Benefits	\$527,289	\$480,956	109.63%	\$601,195	87.71%	\$73,906
4000 - Supplies and Materials	\$14,290	\$134,566	10.62%	\$168,207	8.5%	\$153,917
5000 - Other Operating Expenses and Services	\$80,832	\$66,400	121.73%	\$83,000	97.39%	\$2,168
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$75,644	\$71,673	105.54%	\$89,591	84.43%	\$13,947
<b>Totals</b>	<b>\$1,948,021</b>	<b>\$1,845,747</b>	<b>105.54%</b>	<b>\$2,307,184</b>	<b>84.43%</b>	 <b>\$359,163</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
2024-25	\$1,910,108	\$1,550,945	\$359,163	18.8%	20%	09/19/2025 09:23 AM PDT
2023-24	\$1,890,014	\$1,492,809	\$397,205	 21.02%	20%	09/18/2024 05:17 AM PDT

**Additional Comments**

2024-25 Indirect Cost charged LEA-approved rate of 4.04% on qualified expenditures.

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

**Orange Unified  
2024-25 Q4**

Submitted by Lisa Green Orange Unified School District

Approved by Chrissy Gascon



Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$7,082	\$5,038	140.58%	\$8,396	84.35%	\$1,314
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$1,683	\$1,214	138.66%	\$2,023	83.19%	\$340
4000 - Supplies and Materials	\$0	\$38	0%	\$63	0%	\$63
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$0	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$391	\$281	139.25%	\$468	83.55%	\$77
<b>Totals</b>	<b>\$9,156</b>	<b>\$6,570</b>	<b>139.36%</b>	<b>\$10,950</b>	<b>83.62%</b>	 <b>\$1,794</b>

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2024-25	\$8,842	\$7,048	\$1,794	 20.29%	20%	09/19/2025 09:23 AM PDT
2023-24	\$8,774	\$6,640	\$2,134	 24.32%	20%	09/18/2024 05:17 AM 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.

**Rancho Santiago CCD  
2024-25 Q4**

Submitted by Chrissy Gascon

Approved by Chrissy Gascon


Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,380,147	\$1,395,918	98.87%	\$1,744,898	79.1%	\$364,751
2000 - Non-Instructional Salaries	\$608,988	\$487,588	124.9%	\$609,485	99.92%	\$497
3000 - Employee Benefits	\$784,597	\$836,869	93.75%	\$1,046,086	75%	\$261,489
4000 - Supplies and Materials	\$52,685	\$45,185	116.6%	\$56,481	93.28%	\$3,796
5000 - Other Operating Expenses and Services	\$232,451	\$369,834	62.85%	\$462,292	50.28%	\$229,841
6000 - Capital Outlay	\$201,224	\$235,296	85.52%	\$294,120	68.42%	\$92,896
7000 - Other Outgo	\$23,417	\$32,000	73.18%	\$40,000	58.54%	\$16,583
Indirect Costs	\$164,176	\$170,134	96.5%	\$212,668	77.2%	\$48,492
<b>Totals</b>	<b>\$3,447,685</b>	<b>\$3,572,824</b>	<b>96.5%</b>	<b>\$4,466,030</b>	<b>77.2%</b>	 <b>\$1,018,345</b>

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2024-25	\$3,832,745	\$2,814,400	\$1,018,345	 26.57%	20%	09/19/2025 09:23 AM PDT
2023-24	\$3,792,011	\$3,158,881	\$633,130	16.7%	20%	09/18/2024 05:17 AM 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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