

48 San Diego Adult Education Regional Consortium

Consortium Summary | Total Expenditures: \$0 Total Allocation: \$5,806,480 Total Carryover: \$5,806,480 (100%)
 Carryover Compliance i

San Diego CCD 2024-25 Q1

Submitted by Mark Nesbit

Approved by Bradley Dorschel

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$182,383	\$183,616	99.33%	\$798,331	22.85%	\$615,948
2000 - Non-Instructional Salaries	\$582,764	\$588,325	99.05%	\$2,557,934	22.78%	\$1,975,170
3000 - Employee Benefits	\$273,962	\$293,821	93.24%	\$1,277,484	21.45%	\$1,003,522
4000 - Supplies and Materials	\$0	\$920	0%	\$4,000	0%	\$4,000
5000 - Other Operating Expenses and Services	\$4,672	\$142,820	3.27%	\$620,958	0.75%	\$616,286
6000 - Capital Outlay	\$75,145	\$87,520	85.86%	\$380,521	19.75%	\$305,376
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$55,785	\$68,264	81.72%	\$296,801	18.8%	\$241,016
Totals	\$1,174,711	\$1,365,287	86.04%	\$5,936,029	19.79%	\$4,761,318

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	\$4,354,860	-\$406,458	\$4,354,860	100%	N/A	-
2023-24	\$4,058,753	-\$2,563,932	\$4,058,753	100%	N/A	-

Additional Comments

SDCCE hosted approximately 300+ students from SDUSD at the Apprenticeship and Vocational Fair November 14th. SDUSD and SDCCE convened the Joint Secondary Education Workgroup October 10th to further increase collaboration efforts and support student transition between the two agencies.

**San Diego Unified
2024-25 Q1**

Submitted by Nate Sachdeva

Approved by Bradley Dorschel

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$238,683	\$211,600	112.8%	\$920,000	25.94%	\$681,317
2000 - Non-Instructional Salaries	\$21,791	\$41,400	52.64%	\$180,000	12.11%	\$158,209
3000 - Employee Benefits	\$96,780	\$109,250	88.59%	\$475,000	20.37%	\$378,220
4000 - Supplies and Materials	\$4,901	\$37,250	13.16%	\$161,955	3.03%	\$157,054
5000 - Other Operating Expenses and Services	\$1,740	\$10,350	16.81%	\$45,000	3.87%	\$43,260
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$10,900	\$13,800	78.99%	\$60,000	18.17%	\$49,100
Totals	\$374,795	\$423,650	88.47%	\$1,841,955	20.35%	\$1,467,160

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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	\$1,451,620	-\$15,540	\$1,451,620	100%	N/A	-
2023-24	\$1,686,252	\$50,990	\$1,635,262	96.98%	N/A	-

Additional Comments

San Diego College of Continuing Education were guests at our August Team meeting in an effort to increase collaboration between our two agencies. San Diego Adult School Teachers and Students attended the Apprenticeship and Vocational Fair at SDCCE in November 2024. San Diego Adult School opened a new Learning Center at City Heights HSDP in an effort to offer our program in more communities.



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