

51 South Bay Consortium for Adult Education

**Campbell Union High
2022-23 Q4**

Submitted by Dr. Usha Narayanan

Approved by Kishan Vujjeni

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,692,390	\$1,904,287	88.87%	\$1,904,287	88.87%	\$211,897
2000 - Non-Instructional Salaries	\$669,537	\$721,893	92.75%	\$721,893	92.75%	\$52,356
3000 - Employee Benefits	\$1,090,787	\$1,296,294	84.15%	\$1,296,294	84.15%	\$205,507
4000 - Supplies and Materials	\$238,403	\$454,852	52.41%	\$454,852	52.41%	\$216,449
5000 - Other Operating Expenses and Services	\$110,124	\$591,146	18.63%	\$591,146	18.63%	\$481,022
6000 - Capital Outlay	\$442,678	\$492,835	89.82%	\$492,835	89.82%	\$50,157
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$190,062	\$248,423	76.51%	\$248,423	76.51%	\$58,361
Totals	\$4,433,981	\$5,709,730	77.66%	\$5,709,730	77.66%	\$1,275,749

Additional Comments

All expenditures align with CAEP designated program areas and the consortium annual plan. This year we made capital investments to accommodate increased demand for programs in the aftermath of the pandemic.

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

**East Side Union High
2022-23 Q4**

Submitted by Traci Williams

Approved by Kishan Vujjeni

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$2,949,787	\$1,109,492	265.87%	\$3,263,213	90.4%	\$313,426
2000 - Non-Instructional Salaries	\$1,447,967	\$517,250	279.94%	\$1,521,323	95.18%	\$73,356
3000 - Employee Benefits	\$1,959,252	\$689,843	284.01%	\$2,028,949	96.56%	\$69,697
4000 - Supplies and Materials	\$703,407	\$520,452	135.15%	\$1,530,740	45.95%	\$827,333
5000 - Other Operating Expenses and Services	\$686,433	\$233,393	294.11%	\$686,450	100%	\$17
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$297,189	\$120,771	246.08%	\$355,208	83.67%	\$58,019
Totals	\$8,044,035	\$3,191,200	252.07%	\$9,385,883	85.7%	\$1,341,848

Additional Comments

1000 - 3000 - Salaries reflected the projected expenditures through Q4, however, several positions were staffed later than anticipated to support consortium wide activities. 4000 Class sets of chrome carts, classroom projectors, iPads, Owls for hyflex instruction were purchased. 5000 - Includes contracts for software, GFS, Postage. etc.. Budget adjustment was made to account for technology software purchases and contract services for new devices, as well as increase in campus security expenses.

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

**Metropolitan Education District
2022-23 Q4**

Submitted by Mrs. Trang Vo

Approved by Kishan Vujjeni

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$898,194	\$343,825	261.24%	\$982,356	91.43%	\$84,162
2000 - Non-Instructional Salaries	\$466,250	\$220,690	211.27%	\$630,542	73.94%	\$164,292
3000 - Employee Benefits	\$641,785	\$301,791	212.66%	\$862,261	74.43%	\$220,476
4000 - Supplies and Materials	\$40,040	\$135,963	29.45%	\$388,466	10.31%	\$348,426
5000 - Other Operating Expenses and Services	\$281,630	\$168,296	167.34%	\$480,847	58.57%	\$199,217
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$116,393	\$52,570	221.41%	\$150,200	77.49%	\$33,807
Totals	\$2,444,292	\$1,223,135	199.84%	\$3,494,672	69.94%	\$1,050,380

Additional Comments

CAEP expenditures align with the Consortium's goals and objectives. MetroED continues to address educational needs in the South Bay by providing ESL pathways, HSD/HSE, and also increasing our CTE programs. We have a Transition Specialist and also a Counselor on site to help students navigate their educational objectives. We had some vacancies in FY 22-23, but we fully anticipate on growing additional CTE programs in FY 23-24.

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

Milpitas Unified
2022-23 Q4

Submitted by Giuliana Brahim
Approved by Kishan Vujjeni

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$478,245	\$478,245	100%	\$478,245	100%	\$0
2000 - Non-Instructional Salaries	\$111,006	\$111,006	100%	\$111,006	100%	\$0
3000 - Employee Benefits	\$284,855	\$284,855	100%	\$284,855	100%	\$0
4000 - Supplies and Materials	\$2,187	\$2,187	100%	\$2,187	100%	\$0
5000 - Other Operating Expenses and Services	\$3,155	\$3,155	100%	\$3,155	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$43,972	\$43,972	100%	\$43,972	100%	\$0
Totals	\$923,420	\$923,420	100%	\$923,420	100%	\$0

Additional Comments

CAEP expenditures for the school year 2022-23 align with program areas and the SBCAE annual plan.

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

**San Jose-Evergreen CCD
2022-23 Q4**

Submitted by Tu Nguyen
Approved by Kishan Vujjeni

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$303,967	\$303,967	100%	\$303,967	100%	\$0
2000 - Non-Instructional Salaries	\$387,268	\$456,541	84.83%	\$456,541	84.83%	\$69,273
3000 - Employee Benefits	\$336,638	\$399,753	84.21%	\$399,753	84.21%	\$63,115
4000 - Supplies and Materials	\$25,730	\$26,980	95.37%	\$26,980	95.37%	\$1,250
5000 - Other Operating Expenses and Services	\$81,536	\$382,025	21.34%	\$382,025	21.34%	\$300,489
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$1,250	\$1,250	100%	\$1,250	100%	\$0
Indirect Costs	\$56,819	\$73,135	77.69%	\$73,135	77.69%	\$16,316
Totals	\$1,193,208	\$1,643,651	72.59%	\$1,643,651	72.59%	\$450,443

Additional Comments

San Jose City College continue to conduct outreach activities strengthen student enrollment in non-credit program areas including the recent “Discover your SPOT Day on August 26th for adult learners.” The Personal& Career Exploration pathways identified as adult learners for non-credit. SJCC established an updated process to identify CE faculty and non-CE faculty with an updated duties/roles to be part of the new working group structure. This required the VP of Strategic Partnerships to established this new process and review with the college’s non-instructional assignment with Academic Senate leadership. Effort was expensed by the VP and hourly from ESL to develop a non-credit schedule for the Milpitas Extension for evening courses and continue with the MA non-credit with more recruitment of adult learners from nearby district areas.

At Evergreen Valley College Noncredit course and program development continues in order to serve students transitioning from adult schools to higher education as well as to serve ELL students, business students, and older adults. The college has formed a new partnership with the San Jose Public Library in order to make noncredit ESL instruction more widely available to the community. Currently, EVC is offering ESL courses at 2 different branches of the SJPL as well as offering noncredit ESL courses in partnership with a local elementary school district, as part of a teacher preparation pathway.

Additional activities include providing Consortium leadership, conducting Steering Committee meetings, purchasing meeting supplies, managing innovation grant funds, and software subscription, etc.

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

Santa Clara Unified
2022-23 Q4

Submitted by Kishan Vujjeni

Approved by Kishan Vujjeni

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$899,379	\$952,573	94.42%	\$952,573	94.42%	\$53,194
2000 - Non-Instructional Salaries	\$558,128	\$562,749	99.18%	\$562,749	99.18%	\$4,621
3000 - Employee Benefits	\$522,430	\$551,760	94.68%	\$551,760	94.68%	\$29,330
4000 - Supplies and Materials	\$261,443	\$349,509	74.8%	\$349,509	74.8%	\$88,066
5000 - Other Operating Expenses and Services	\$162,252	\$199,600	81.29%	\$199,600	81.29%	\$37,348
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$96,997	\$96,998	100%	\$96,998	100%	\$1
Totals	\$2,500,629	\$2,713,189	92.17%	\$2,713,189	92.17%	\$212,560

Additional Comments

San Jose City College continue to conduct outreach activities strengthen student enrollment in non-credit program areas including the recent “Discover your SPOT Day on August 26th for adult learners.” The Personal& Career Exploration pathways identified as adult learners for non-credit. SJCC established an updated process to identify CE faculty and non-CE faculty with an updated duties/roles to be part of the new working group structure. This required the VP of Strategic Partnerships to established this new process and review with the college’s non-instructional assignment with Academic Senate leadership. Effort was expensed by the VP and hourly from ESL to develop a non-credit schedule for the Milpitas Extension for evening courses and continue with the MA non-credit with more recruitment of adult learners from nearby district areas.

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Additional activities include providing Consortium leadership, conducting Steering Committee meetings, purchasing meeting supplies, managing innovation grant funds, and software subscription, etc.

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West Valley-Mission CCD

2022-23 Q4

Submitted by Eric Grabel

Approved by Kishan Vujjeni

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$64,967	\$64,968	100%	\$64,968	100%	\$1
2000 - Non-Instructional Salaries	\$243,085	\$250,377	97.09%	\$250,377	97.09%	\$7,292
3000 - Employee Benefits	\$132,834	\$144,772	91.75%	\$144,772	91.75%	\$11,938
4000 - Supplies and Materials	\$20,806	\$35,757	58.19%	\$35,757	58.19%	\$14,951
5000 - Other Operating Expenses and Services	\$11,922	\$29,783	40.03%	\$29,783	40.03%	\$17,861
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$1,350	\$154,302	0.87%	\$154,302	0.87%	\$152,952
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$474,964	\$679,959	69.85%	\$679,959	69.85%	\$204,995

Additional Comments

CAEP funds are primarily used to pay for credentialed and classified salaries and benefits to provide instruction and support for students enrolled in High School Diploma, High School Equivalency, ESL, Career and Technical Education programs including Medical Assistant, additional CTE programs in development (personal care assistant, Amazon Web Services training) and Adults with Disabilities. Credentialed staff include Instructors, Transition Specialists, and Program Supervisors; classified salaries include administrative support, including registration, attendance, and TE reporting. CAEP dollars are also used to fund the contract for the SBCEA Disabilities Specialist. In addition, CAEP funds are being used to transition adult ed students in Associate Teacher Permit program.

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



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