

### 51 South Bay Consortium for Adult Education

Consortium Summary | Total Expenditures: \$1,194,679 Total Allocation: \$21,400,636 Total Carryover: \$20,205,957 (94.42%) Carryover Compliance i

## Campbell Union High 2023-24 Q1

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	\$338,659	\$243,496	139.08%	\$1,623,307	20.86%	\$1,284,648
2000 - Non-Instructional Salaries	\$142,546	\$111,090	128.32%	\$740,602	19.25%	\$598,056
3000 - Employee Benefits	\$247,239	\$183,287	134.89%	\$1,221,915	20.23%	\$974,676
4000 - Supplies and Materials	\$12,987	\$135,918	9.56%	\$906,121	1.43%	\$893,134
5000 - Other Operating Expenses and Services	\$36,769	\$19,172	191.78%	\$127,814	28.77%	\$91,045
6000 - Capital Outlay	\$158,795	\$111,435	142.5%	\$742,899	21.38%	\$584,104
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$34,648	0%	\$230,988	0%	\$230,988
<b>Totals</b>	<b>\$936,995</b>	<b>\$839,047</b>	<b>111.67%</b>	<b>\$5,593,646</b>	<b>16.75%</b>	<b>\$4,656,651</b>

#### Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$4,317,897	-\$338,754	\$4,317,897	<span style="color: red; font-weight: bold;">! 100%</span>	80%	-

#### Additional Comments

Not Entered


### East Side Union High 2023-24 Q1

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	\$638,212	\$794,149	80.36%	\$3,970,747	16.07%	\$3,332,535
2000 - Non-Instructional Salaries	\$352,512	\$293,976	119.91%	\$1,469,879	23.98%	\$1,117,367
3000 - Employee Benefits	\$471,637	\$392,155	120.27%	\$1,960,777	24.05%	\$1,489,140
4000 - Supplies and Materials	\$11,221	\$174,997	6.41%	\$874,983	1.28%	\$863,762
5000 - Other Operating Expenses and Services	\$25,512	\$248,730	10.26%	\$1,243,650	2.05%	\$1,218,138
6000 - Capital Outlay	\$0	\$6,200	0%	\$31,000	0%	\$31,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$46,192	0%	\$230,962	0%	\$230,962
<b>Totals</b>	<b>\$1,499,094</b>	<b>\$1,956,400</b>	<b>76.63%</b>	<b>\$9,781,998</b>	<b>15.33%</b>	<b>\$8,282,904</b>

#### Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$8,440,150	\$157,246	\$8,282,904	 98.14%	80%	-

#### Additional Comments

Not Entered


### Metropolitan Education District 2023-24 Q1

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	\$248,734	\$330,000	75.37%	\$1,500,000	16.58%	\$1,251,266
2000 - Non-Instructional Salaries	\$117,368	\$176,000	66.69%	\$800,000	14.67%	\$682,632
3000 - Employee Benefits	\$184,515	\$216,531	85.21%	\$984,233	18.75%	\$799,718
4000 - Supplies and Materials	\$12,539	\$110,000	11.4%	\$500,000	2.51%	\$487,461
5000 - Other Operating Expenses and Services	\$105,656	\$69,744	151.49%	\$317,017	33.33%	\$211,361
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$44,011	0%	\$200,048	0%	\$200,048
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$668,812</b>	<b>\$946,286</b>	<b>70.68%</b>	<b>\$4,301,298</b>	<b>15.55%</b>	<b>\$3,632,486</b>

**Carryover Status**

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$3,250,918	-\$381,568	\$3,250,918	 100%	80%	-

**Additional Comments**

Not Entered


**Milpitas Unified  
2023-24 Q1**

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	\$85,010	\$73,896	115.04%	\$492,641	17.26%	\$407,631
2000 - Non-Instructional Salaries	\$38,046	\$25,435	149.58%	\$169,567	22.44%	\$131,521
3000 - Employee Benefits	\$45,746	\$42,698	107.14%	\$284,655	16.07%	\$238,909
4000 - Supplies and Materials	\$41	\$328	12.5%	\$2,187	1.87%	\$2,146
5000 - Other Operating Expenses and Services	\$643	\$982	65.47%	\$6,548	9.82%	\$5,905
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$8,474	\$6,559	129.19%	\$43,728	19.38%	\$35,254
<b>Totals</b>	<b>\$177,960</b>	<b>\$149,899</b>	<b>118.72%</b>	<b>\$999,326</b>	<b>17.81%</b>	<b>\$821,366</b>

**Carryover Status**

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$999,326	\$177,960	\$821,366	 <b>82.19%</b>	80%	-

**Additional Comments**

Not Entered

**San Jose-Evergreen CCD  
2023-24 Q1**

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	\$76,533	\$149,812	51.09%	\$749,062	10.22%	\$672,529
2000 - Non-Instructional Salaries	\$95,652	\$41,755	229.08%	\$208,776	45.82%	\$113,124
3000 - Employee Benefits	\$85,473	\$82,186	104%	\$410,929	20.8%	\$325,456
4000 - Supplies and Materials	\$0	\$3,295	0%	\$16,474	0%	\$16,474
5000 - Other Operating Expenses and Services	\$0	\$96,908	0%	\$484,540	0%	\$484,540
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$1,000	0%	\$5,000	0%	\$5,000
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$257,658</b>	<b>\$374,956</b>	<b>68.72%</b>	<b>\$1,874,781</b>	<b>! 13.74%</b>	<b>\$1,617,123</b>

**Carryover Status**

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$1,424,338	-\$192,785	\$1,424,338	<b>! 100%</b>	80%	-

**Additional Comments**

Evergreen Valley College has been working to bolster dual enrollment opportunities for adult education GED/HiSet/HSDiploma students, especially in terms of career educational pathways that will provide family-supporting wages. For example, the pilot apprenticeship program with Amazon in Advanced Manufacturing is going well and students will complete the educational component of that program in the Spring 2024. Additionally, EVC is working with Santa Clara Adult Education on creating an accredited program (initially noncredit) to prepare new Adult Education classroom teachers. LMI data indicates a sustained shortage of Adult Education teachers, due to retirements and the pandemic.

San Jose City College (SJCC) is conducting a review of all non-credit courses offered currently to address gaps and create sustainable pathways for adult learners to pursue higher education or entry into workforce. Emphasis will be given to IET program development and offerings. Several faculty members have participated and contributed for South Bay Consortium’s Professional Development Day. Bus tours from Adult Education (k-12) districts to SJCC to expose students to various programs services at the college including Counseling and Financial Aid. The data is being reviewed on regular basis to strengthen student transitions from adult schools to SJCC.

SJCC continued to provide Consortium wide supports in the area of research, consortium websites, and managing Pairin system to better coordinate student data sharing among Consortium participating schools and colleges. SJCC continue to

provide leadership for the Consortium as a co-chair conducting public meetings, annual plan and 3 year plan implementation, quarterly reports, budgets among other consortium requirements and compliance.


### Santa Clara Unified 2023-24 Q1

Submitted by Christine Berdiansky

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	\$195,329	\$203,098	96.17%	\$1,015,492	19.23%	\$820,163
2000 - Non-Instructional Salaries	\$146,706	\$116,941	125.45%	\$584,705	25.09%	\$437,999
3000 - Employee Benefits	\$129,751	\$120,955	107.27%	\$604,775	21.45%	\$475,024
4000 - Supplies and Materials	\$93,514	\$21,914	426.72%	\$109,572	85.34%	\$16,058
5000 - Other Operating Expenses and Services	\$32,403	\$42,150	76.88%	\$210,751	15.38%	\$178,348
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$21,290	0%	\$106,451	0%	\$106,451
<b>Totals</b>	<b>\$597,703</b>	<b>\$526,349</b>	<b>113.56%</b>	<b>\$2,631,746</b>	<b>22.71%</b>	<b>\$2,034,043</b>

#### Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$2,419,186	\$385,143	\$2,034,043	 84.08%	80%	-

#### Additional Comments

Not Entered

### West Valley-Mission CCD 2023-24 Q1

Submitted by Julian Branch

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	\$55,734	\$13,934	400%	\$55,734	100%	\$0
2000 - Non-Instructional Salaries	\$277,984	\$75,262	369.36%	\$301,048	92.34%	\$23,064
3000 - Employee Benefits	\$152,266	\$40,542	375.57%	\$162,169	93.89%	\$9,903
4000 - Supplies and Materials	\$49,469	\$14,367	344.32%	\$57,469	86.08%	\$8,000
5000 - Other Operating Expenses and Services	\$143,872	\$44,349	324.41%	\$177,396	81.1%	\$33,524
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
<b>Totals</b>	<b>\$679,325</b>	<b>\$188,454</b>	<b>360.47%</b>	<b>\$753,816</b>	<b>90.12%</b>	<b>\$74,491</b>

**Carryover Status**

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$548,821	\$474,330	\$74,491	13.57%	80%	-

**Additional Comments**

Everything went to plan and Mission College will be hiring their transition coordinator in the Spring.



California Community Colleges



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