

51 South Bay Consortium for Adult Education

Consortium Summary | Total Expenditures: \$14,921,035 Total Allocation: \$21,400,636 Total Carryover: \$6,479,601 (30.28%) Carryover Compliance i

Campbell Union High 2023-24 Q2

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	\$924,824	\$568,157	162.78%	\$1,623,307	56.97%	\$698,483
2000 - Non-Instructional Salaries	\$323,918	\$259,211	124.96%	\$740,602	43.74%	\$416,684
3000 - Employee Benefits	\$569,770	\$427,670	133.23%	\$1,221,915	46.63%	\$652,145
4000 - Supplies and Materials	\$43,481	\$317,142	13.71%	\$906,121	4.8%	\$862,640
5000 - Other Operating Expenses and Services	\$56,157	\$44,735	125.53%	\$127,814	43.94%	\$71,657
6000 - Capital Outlay	\$161,519	\$260,015	62.12%	\$742,899	21.74%	\$581,380
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$80,846	0%	\$230,988	0%	\$230,988
Totals	\$2,079,669	\$1,957,776	106.23%	\$5,593,646	37.18%	\$3,513,977

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
2023-24	\$4,317,897	\$803,920	\$3,513,977	 81.38%	60%	-

Corrective Action Plan *

We are on track with our projections with a spending plan that will conform to the projections.

Additional Comments

Not Entered

Allocation Year 2021-22 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

2021-22 Reverted Funds:

\$0

**East Side Union High
2023-24 Q2**

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	\$1,474,146	\$1,588,299	92.81%	\$3,970,747	37.13%	\$2,496,601
2000 - Non-Instructional Salaries	\$737,156	\$587,952	125.38%	\$1,469,879	50.15%	\$732,723
3000 - Employee Benefits	\$1,001,542	\$784,311	127.7%	\$1,960,777	51.08%	\$959,235
4000 - Supplies and Materials	\$30,025	\$349,993	8.58%	\$874,983	3.43%	\$844,958
5000 - Other Operating Expenses and Services	\$210,250	\$497,460	42.26%	\$1,243,650	16.91%	\$1,033,400
6000 - Capital Outlay	\$0	\$12,400	0%	\$31,000	0%	\$31,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$104,243	\$92,385	112.84%	\$230,962	45.13%	\$126,719
Totals	\$3,557,362	\$3,912,799	90.92%	\$9,781,998	36.37%	\$6,224,636

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$8,440,150	\$2,215,514	\$6,224,636	 73.75%	60%	-

Corrective Action Plan *

ESAE is planning to add Saturday classes to the schedule as well as possible new locations at local libraries for the Spring semesters to eliminate the current waiting list. A new software program is being piloted for the lower level ESL students to supplement the current instructional material.

Additional Comments

Not Entered

Allocation Year 2021-22 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

2021-22 Reverted Funds:

\$0

Metropolitan Education District 2023-24 Q2

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	\$534,261	\$330,000	161.9%	\$1,500,000	35.62%	\$965,739
2000 - Non-Instructional Salaries	\$251,813	\$176,000	143.08%	\$800,000	31.48%	\$548,187
3000 - Employee Benefits	\$380,742	\$216,531	175.84%	\$984,233	38.68%	\$603,491
4000 - Supplies and Materials	\$84,764	\$110,000	77.06%	\$500,000	16.95%	\$415,236
5000 - Other Operating Expenses and Services	\$212,537	\$69,744	304.74%	\$317,017	67.04%	\$104,480
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
Totals	\$1,464,117	\$946,286	154.72%	\$4,301,298	34.04%	\$2,837,181

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$3,250,918	\$413,737	\$2,837,181	 87.27%	60%	-

Corrective Action Plan *

We currently have some vacancies and are looking at other positions to help fulfill out annual plan's goals and objectives.

Additional Comments

Not Entered

Allocation Year 2021-22 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

2021-22 Reverted Funds:

\$0

**Milpitas Unified
2023-24 Q2**

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	\$180,585	\$172,424	104.73%	\$492,641	36.66%	\$312,056
2000 - Non-Instructional Salaries	\$43,171	\$59,348	72.74%	\$169,567	25.46%	\$126,396
3000 - Employee Benefits	\$120,534	\$99,629	120.98%	\$284,655	42.34%	\$164,121
4000 - Supplies and Materials	\$41	\$765	5.36%	\$2,187	1.87%	\$2,146
5000 - Other Operating Expenses and Services	\$1,640	\$2,292	71.56%	\$6,548	25.05%	\$4,908
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$13,444	\$15,305	87.84%	\$43,728	30.74%	\$30,284
Totals	\$359,415	\$349,764	102.76%	\$999,326	35.97%	\$639,911

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$999,326	\$359,415	\$639,911	 64.03%	60%	-

Corrective Action Plan *

Mllpitas Adult Education has spent 35.97% of the yearly allocation at the end of Q2.

Additional Comments

Not Entered

Allocation Year 2021-22 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

2021-22 Reverted Funds:

\$0

San Jose-Evergreen CCD

2023-24 Q2

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	\$171,451	\$123,700	138.6%	\$353,429	48.51%	\$181,978
2000 - Non-Instructional Salaries	\$192,766	\$155,594	123.89%	\$444,553	43.36%	\$251,787
3000 - Employee Benefits	\$179,072	\$148,770	120.37%	\$425,056	42.13%	\$245,984
4000 - Supplies and Materials	\$4,857	\$11,604	41.86%	\$33,154	14.65%	\$28,297
5000 - Other Operating Expenses and Services	\$10	\$181,948	0.01%	\$519,850	0%	\$519,840
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$1,750	0%	\$5,000	0%	\$5,000
Indirect Costs	\$17,091	\$32,809	52.09%	\$93,739	18.23%	\$76,648
Totals	\$565,247	\$656,173	86.14%	\$1,874,781	30.15%	\$1,309,534

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$1,424,338	\$114,804	\$1,309,534	 91.94%	60%	-

Corrective Action Plan *

We anticipate clearing out few encumbered expenses for this year. We have couple of vacancies in the process of recruitment.

Additional Comments

In Q2, Evergreen Valley College was involved in supporting increased ESL noncredit instruction within new branches of the San Jose Public Library system. Five new branches were added for ESL noncredit instruction, utilizing Open Educational Resources developed by the ESL instructors, who were paid to write OER textbooks with leveraged funds. This means the textbooks are distributed to students at no cost; they are simply downloaded, printed, and distributed to students. New higher levels of noncredit ESL have been developed and approved and will be offered in the Fall 2024 semester.

Evergreen Valley College is partnering with Santa Clara Adult Education to create a noncredit Adult Education Teacher Preparation Pathway, housed at Santa Clara Unified. Offering the pathway with noncredit courses means that students will no

longer incur the \$4,000 fees associated with obtaining certification at other educational locations, such as the LA County Office of Education. Students across the state will be able to train online and fulfill their supervisory teaching hours locally, in partnership with Santa Clara Unified and Santa Clara Adult Education. The curriculum is nearing completion, and we hope to begin the curriculum approval process in April or May.

EVC is also working with Overfelt Adult Education on transitioning students to EVC, either for ESL or for credit courses. To that end, EVC has created a noncredit 'Bridge to College' pathway that is in the curriculum approval process. The 'Bridge to College' curriculum includes classes in College Success, Growth Psychology, Art, Personal Finance, and Ethnic Studies. The goal of the program is to transition students to credit courses within one semester.

San Jose City College (SJCC) continue to conduct 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.

Allocation Year 2021-22 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

2021-22 Reverted Funds:

\$0

Santa Clara Unified 2023-24 Q2

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	\$423,052	\$474,830	89.1%	\$949,659	44.55%	\$526,607
2000 - Non-Instructional Salaries	\$326,641	\$334,772	97.57%	\$669,544	48.79%	\$342,903
Totals	\$1,230,040	\$1,315,873	93.48%	\$2,631,746	46.74%	\$1,401,706

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
3000 - Employee Benefits	\$280,199	\$297,062	94.32%	\$594,124	47.16%	\$313,925
4000 - Supplies and Materials	\$86,270	\$44,209	195.14%	\$88,418	97.57%	\$2,148
5000 - Other Operating Expenses and Services	\$83,993	\$103,006	81.54%	\$206,011	40.77%	\$122,018
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$29,885	\$61,995	48.21%	\$123,990	24.1%	\$94,105
Totals	\$1,230,040	\$1,315,873	93.48%	\$2,631,746	46.74%	\$1,401,706

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$2,419,186	\$1,017,480	\$1,401,706	57.94%	60%	-

Additional Comments

Not Entered

Allocation Year 2021-22 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

2021-22 Reverted Funds:

\$0

West Valley-Mission CCD
2023-24 Q2

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	\$14,373	\$27,867	51.58%	\$55,734	25.79%	\$41,361
2000 - Non-Instructional Salaries	\$78,498	\$150,524	52.15%	\$301,048	26.07%	\$222,550
3000 - Employee Benefits	\$38,751	\$81,085	47.79%	\$162,169	23.9%	\$123,418
4000 - Supplies and Materials	\$6,135	\$28,735	21.35%	\$57,469	10.68%	\$51,334
5000 - Other Operating Expenses and Services	\$16,221	\$88,698	18.29%	\$177,396	9.14%	\$161,175
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	\$153,978	\$376,908	40.85%	\$753,816	! 20.43%	\$599,838

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$548,821	-\$51,017	\$548,821	! 100%	60%	-

Corrective Action Plan *

We are building out greater marketing and curriculum development and student services for Noncredit students to address the excess carryover.

Additional Comments

Everything is moving forward as planned.

Allocation Year 2021-22 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

2021-22 Reverted Funds:

\$0



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