

### 51 South Bay Consortium for Adult Education

Consortium Summary | Total Expenditures: \$14,905,360 Total Allocation: \$21,400,636 Total Carryover: \$6,495,276 (30.35%) Carryover Compliance

## Campbell Union High 2023-24 Q3

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	\$1,482,820	\$973,984	152.24%	\$1,623,307	91.35%	\$140,487
2000 - Non-Instructional Salaries	\$511,220	\$444,361	115.05%	\$740,602	69.03%	\$229,382
3000 - Employee Benefits	\$890,625	\$733,149	121.48%	\$1,221,915	72.89%	\$331,290
4000 - Supplies and Materials	\$85,194	\$543,673	15.67%	\$906,121	9.4%	\$820,927
5000 - Other Operating Expenses and Services	\$64,383	\$76,688	83.95%	\$127,814	50.37%	\$63,431
6000 - Capital Outlay	\$215,382	\$445,739	48.32%	\$742,899	28.99%	\$527,517
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$138,593	0%	\$230,988	0%	\$230,988
<b>Totals</b>	<b>\$3,249,624</b>	<b>\$3,356,188</b>	<b>96.82%</b>	<b>\$5,593,646</b>	<b>58.09%</b>	<b>\$2,344,022</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
2023-24	\$4,317,897	\$1,973,875	\$2,344,022	 54.29%	50%	-

**Additional Comments**

Not Entered

## East Side Union High 2023-24 Q3

Submitted by Traci Williams

Approved by Kishan Vujjani


Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$2,263,702	\$2,779,523	81.44%	\$3,970,747	57.01%	\$1,707,045
2000 - Non-Instructional Salaries	\$1,108,579	\$1,028,915	107.74%	\$1,469,879	75.42%	\$361,300
3000 - Employee Benefits	\$1,530,729	\$1,372,544	111.52%	\$1,960,777	78.07%	\$430,048
4000 - Supplies and Materials	\$54,144	\$612,488	8.84%	\$874,983	6.19%	\$820,839
5000 - Other Operating Expenses and Services	\$255,349	\$870,555	29.33%	\$1,243,650	20.53%	\$988,301
6000 - Capital Outlay	\$12,181	\$21,700	56.13%	\$31,000	39.29%	\$18,819
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$133,300	\$161,673	82.45%	\$230,962	57.72%	\$97,662
<b>Totals</b>	<b>\$5,357,984</b>	<b>\$6,847,399</b>	<b>78.25%</b>	<b>\$9,781,998</b>	<b>54.77%</b>	<b>\$4,424,014</b>

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$8,440,150	\$4,016,136	\$4,424,014	 52.42%	50%	-

**Additional Comments**

Not Entered

## Metropolitan Education District 2023-24 Q3

Submitted by Sheena Fuentes

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	\$769,077	\$330,000	233.05%	\$1,500,000	51.27%	\$730,923
2000 - Non-Instructional Salaries	\$374,014	\$176,000	212.51%	\$800,000	46.75%	\$425,986
3000 - Employee Benefits	\$564,827	\$216,531	260.85%	\$984,233	57.39%	\$419,406
4000 - Supplies and Materials	\$104,702	\$110,000	95.18%	\$500,000	20.94%	\$395,298
5000 - Other Operating Expenses and Services	\$299,067	\$69,744	428.81%	\$317,017	94.34%	\$17,950
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$75,180	\$44,011	170.82%	\$200,048	37.58%	\$124,868
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$2,186,867</b>	<b>\$946,286</b>	<b>231.1%</b>	<b>\$4,301,298</b>	<b>50.84%</b>	<b>\$2,114,431</b>

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$3,250,918	\$1,136,487	\$2,114,431	 65.04%	50%	-

**Additional Comments**

Not Entered

**Milpitas Unified**  
2023-24 Q3

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	\$407,049	\$295,585	137.71%	\$492,641	82.63%	\$85,592
2000 - Non-Instructional Salaries	\$124,388	\$101,740	122.26%	\$169,567	73.36%	\$45,179
3000 - Employee Benefits	\$188,164	\$170,793	110.17%	\$284,655	66.1%	\$96,491
4000 - Supplies and Materials	\$41	\$1,312	3.12%	\$2,187	1.87%	\$2,146
5000 - Other Operating Expenses and Services	\$2,428	\$3,929	61.8%	\$6,548	37.08%	\$4,120
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$36,090	\$26,237	137.55%	\$43,728	82.53%	\$7,638
<b>Totals</b>	<b>\$758,160</b>	<b>\$599,596</b>	<b>126.45%</b>	<b>\$999,326</b>	<b>75.87%</b>	<b>\$241,166</b>

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$999,326	\$758,160	\$241,166	24.13%	50%	-

**Additional Comments**

Milpitas Adult Education has spent 75% of the funds according to its initial budget. We do not have a carryover of 53.21% as reported above.

**San Jose-Evergreen CCD  
2023-24 Q3**

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	\$209,475	\$229,729	91.18%	\$353,429	59.27%	\$143,954
2000 - Non-Instructional Salaries	\$262,687	\$288,959	90.91%	\$444,553	59.09%	\$181,866
3000 - Employee Benefits	\$231,119	\$276,286	83.65%	\$425,056	54.37%	\$193,937
4000 - Supplies and Materials	\$10,435	\$21,550	48.42%	\$33,154	31.47%	\$22,719
5000 - Other Operating Expenses and Services	\$121,069	\$337,903	35.83%	\$519,850	23.29%	\$398,781
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$3,250	0%	\$5,000	0%	\$5,000
Indirect Costs	\$70,484	\$60,930	115.68%	\$93,739	75.19%	\$23,255
<b>Totals</b>	<b>\$905,269</b>	<b>\$1,218,608</b>	<b>74.29%</b>	<b>\$1,874,781</b>	<b>48.29%</b>	<b>\$969,512</b>

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$1,424,338	\$454,826	\$969,512	 68.07%	50%	-

**Additional Comments**

Evergreen Valley College has been working on a number of new noncredit pathways to help transition student to employment and from the adult school to college. EVC's Bridge to College interdisciplinary noncredit certificate pathway has been submitted to the state Chancellor's office for approval; each course has already been approved. EVC is also working on an Adult Education Classroom Teacher Preparation noncredit pathway, in partnership with Santa Clara Adult Education/Santa Clara Unified School District. The curriculum is nearly completed and will soon be submitted for approval by the CDE. The courses will be offered as a test pilot in the Spring 2025. A new apprenticeship program for custodial workers and facilities management will soon be offered as a noncredit pathway as well. EVC continues to build out the partnership with San Jose Public Library for ESL classes, supporting the English-language development of highly-vulnerable community members in the east San Jose area. ESL courses are now being offered at the college and at 6 SJPL branches around east San Jose.

**Santa Clara Unified  
2023-24 Q3**

Submitted by Carrie Casto

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	\$692,020	\$759,727	91.09%	\$949,659	72.87%	\$257,639
2000 - Non-Instructional Salaries	\$492,923	\$535,635	92.03%	\$669,544	73.62%	\$176,621
3000 - Employee Benefits	\$431,968	\$475,299	90.88%	\$594,124	72.71%	\$162,156
4000 - Supplies and Materials	\$88,129	\$70,734	124.59%	\$88,418	99.67%	\$289
5000 - Other Operating Expenses and Services	\$120,617	\$164,809	73.19%	\$206,011	58.55%	\$85,394
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$60,007	\$99,192	60.5%	\$123,990	48.4%	\$63,983
<b>Totals</b>	<b>\$1,885,664</b>	<b>\$2,105,397</b>	<b>89.56%</b>	<b>\$2,631,746</b>	<b>71.65%</b>	<b>\$746,082</b>

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$2,419,186	\$1,673,104	\$746,082	30.84%	50%	-

**Additional Comments**

Not Entered

**West Valley-Mission CCD  
2023-24 Q3**

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	\$18,860	\$41,801	45.12%	\$55,734	33.84%	\$36,874
2000 - Non-Instructional Salaries	\$123,765	\$225,786	54.82%	\$301,048	41.11%	\$177,283
3000 - Employee Benefits	\$60,117	\$121,627	49.43%	\$162,169	37.07%	\$102,052
4000 - Supplies and Materials	\$6,650	\$43,102	15.43%	\$57,469	11.57%	\$50,819
5000 - Other Operating Expenses and Services	\$16,608	\$133,047	12.48%	\$177,396	9.36%	\$160,788
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>\$226,000</b>	<b>\$565,362</b>	<b>39.97%</b>	<b>\$753,816</b>	<b>29.98%</b>	<b>\$527,816</b>

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$548,821	\$21,005	\$527,816	<span style="color: red;">! 96.17%</span>	50%	-

**Additional Comments**

Not Entered



California  
Community  
Colleges



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