


51 South Bay Consortium for Adult Education

Consortium Summary | Total Expenditures: \$16,862,726 Total Allocation: \$21,400,636 Total Carryover: \$4,537,910 (21.2%) Carryover Compliance 

Campbell Union High 2023-24 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	\$2,048,268	\$2,147,337	95.39%	\$2,147,337	95.39%	\$99,069
2000 - Non-Instructional Salaries	\$714,972	\$733,723	97.44%	\$733,723	97.44%	\$18,751
3000 - Employee Benefits	\$1,227,924	\$1,290,109	95.18%	\$1,290,109	95.18%	\$62,185
4000 - Supplies and Materials	\$129,355	\$294,477	43.93%	\$294,477	43.93%	\$165,122
5000 - Other Operating Expenses and Services	\$77,635	\$135,610	57.25%	\$135,610	57.25%	\$57,975
6000 - Capital Outlay	\$373,667	\$761,402	49.08%	\$761,402	49.08%	\$387,735
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$209,908	\$230,988	90.87%	\$230,988	90.87%	\$21,080
Totals	\$4,781,729	\$5,593,646	85.49%	\$5,593,646	85.49%	\$811,917

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	\$3,505,980	\$811,917	18.8%	20%	09/20/2024 09:53 AM PDT

Additional Comments

Member expenses are in accordance with annual plan commitments. Personnel expenditures include teachers, transition specialists, curriculum specialists, classified staff and administrators; and for statutory, and health and welfare benefits. Because of the negotiations with teachers' bargaining unit, expenditures in the 1000 exceeded projections. All other expenditures include instructional materials, supplies and other operational needs. With support from the district, facilities upgrades have made the campus more conducive for learning and safer for students. Additionally, working with CUHSD Food Services, vending machines have been provided for students who come from work in the evening and need food.

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

**East Side Union High
2023-24 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	\$2,900,005	\$3,892,128	74.51%	\$3,892,128	74.51%	\$992,123
2000 - Non-Instructional Salaries	\$1,478,919	\$1,478,919	100%	\$1,478,919	100%	\$0
3000 - Employee Benefits	\$2,031,680	\$2,031,680	100%	\$2,031,680	100%	\$0
4000 - Supplies and Materials	\$100,096	\$864,591	11.58%	\$864,591	11.58%	\$764,495
5000 - Other Operating Expenses and Services	\$638,088	\$1,210,954	52.69%	\$1,210,954	52.69%	\$572,866
6000 - Capital Outlay	\$12,181	\$31,000	39.29%	\$31,000	39.29%	\$18,819
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$207,701	\$272,726	76.16%	\$272,726	76.16%	\$65,025
Totals	\$7,368,670	\$9,781,998	75.33%	\$9,781,998	75.33%	\$2,413,328

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	\$8,440,150	\$6,026,822	\$2,413,328	 28.59%	20%	09/20/2024 09:53 AM PDT

Additional Comments

Not Entered

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

Metropolitan Education District
2023-24 Q4

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	\$1,276,972	\$474,168	269.31%	\$1,394,611	91.56%	\$117,639
2000 - Non-Instructional Salaries	\$531,990	\$212,431	250.43%	\$624,796	85.15%	\$92,806
3000 - Employee Benefits	\$822,973	\$334,639	245.93%	\$984,233	83.62%	\$161,260
4000 - Supplies and Materials	\$240,156	\$134,168	179%	\$394,611	60.86%	\$154,455
5000 - Other Operating Expenses and Services	\$527,795	\$179,450	294.12%	\$527,795	100%	\$0
6000 - Capital Outlay	\$175,204	\$59,569	294.12%	\$175,204	100%	\$0
7000 - Other Outgo	\$164,994	\$68,016	242.58%	\$200,048	82.48%	\$35,054
Totals	\$3,740,084	\$1,462,441	255.74%	\$4,301,298	86.95%	\$561,214

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$3,740,084	\$1,462,441	255.74%	\$4,301,298	86.95%	\$561,214

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	\$3,250,918	\$2,689,704	\$561,214	17.26%	20%	09/20/2024 09:53 AM PDT

Additional Comments

More funds were spent in the 5xxx and 6xxx to upgrade and provide classrooms and teachers with newer technology that will support a successful learning environment.

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

Milpitas Unified
2023-24 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	\$492,641	\$492,641	100%	\$492,641	100%	\$0
2000 - Non-Instructional Salaries	\$169,567	\$169,567	100%	\$169,567	100%	\$0
3000 - Employee Benefits	\$284,655	\$284,655	100%	\$284,655	100%	\$0
4000 - Supplies and Materials	\$41	\$2,187	1.87%	\$2,187	1.87%	\$2,146
5000 - Other Operating Expenses and Services	\$4,120	\$6,548	62.92%	\$6,548	62.92%	\$2,428
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$43,728	\$43,728	100%	\$43,728	100%	\$0
Totals	\$994,752	\$999,326	99.54%	\$999,326	99.54%	\$4,574

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	\$999,326	\$994,752	\$4,574	0.46%	20%	09/20/2024 09:53 AM PDT

Additional Comments

In the school year 2023-24, Milpitas Adult School used CAEP funds to pay for salaries and benefits of regular classroom certificated staff who teach adult learners enrolled in the High School Diploma, High School Equivalency, and ESL. Certificated staff includes the Transition and ESL Program Specialists. Classified salaries and corresponding benefits and partial administrators' salaries were used from this fund. To support the sustainability of the instructional programs, we spent the allocated funds in supplies, materials, operating expenses, and services.

2024-25 has been a year of growth for Milpitas Adult Education and its community of learners.

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

San Jose-Evergreen CCD 2023-24 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	\$277,221	\$353,429	78.44%	\$353,429	78.44%	\$76,208
2000 - Non-Instructional Salaries	\$331,822	\$444,553	74.64%	\$444,553	74.64%	\$112,731
3000 - Employee Benefits	\$286,205	\$425,056	67.33%	\$425,056	67.33%	\$138,851
4000 - Supplies and Materials	\$17,596	\$33,154	53.07%	\$33,154	53.07%	\$15,558
5000 - Other Operating Expenses and Services	\$414,086	\$519,850	79.65%	\$519,850	79.65%	\$105,764
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$5,000	0%	\$5,000	0%	\$5,000
Indirect Costs	\$93,739	\$93,739	100%	\$93,739	100%	\$0
Totals	\$1,420,669	\$1,874,781	75.78%	\$1,874,781	75.78%	\$454,112

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	\$1,424,338	\$970,226	\$454,112	 31.88%	20%	09/20/2024 09:53 AM PDT

Additional Comments

San Jose City College supported the following activities during this reporting period: conducted tours for adult learners from adult high schools for a total of 200 students served during this tour and information session; staff and hourly salary to support the tours and sessions; purchase of student support materials such as outreach items, laptops, software, textbook loans, and provided counseling support; engaged in faculty and staff professional development training and conference travels; and non-instructional salary time support for discipline academic area faculty and counseling faculty to participate in working groups and program support for adult learners in non-credit pathways.

Evergreen Valley College (EVC) expenditures include faculty stipends, personnel, and new course development in noncredit and ESL. Additionally, funds were directed to existing high school partners, dual enrollment, and adult education programs non-credit. EVC 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.

SJECCD provides leadership for the Consortium as well as hosts Consortium wide positions. Salaries and benefits are supported from adult education funds.

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

Santa Clara Unified
2023-24 Q4

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	\$949,088	\$949,659	99.94%	\$949,659	99.94%	\$571
2000 - Non-Instructional Salaries	\$669,504	\$669,544	99.99%	\$669,544	99.99%	\$40
3000 - Employee Benefits	\$594,069	\$594,124	99.99%	\$594,124	99.99%	\$55
4000 - Supplies and Materials	\$88,158	\$88,418	99.71%	\$88,418	99.71%	\$260
5000 - Other Operating Expenses and Services	\$169,697	\$206,011	82.37%	\$206,011	82.37%	\$36,314
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$123,985	\$123,990	100%	\$123,990	100%	\$5
Totals	\$2,594,501	\$2,631,746	98.58%	\$2,631,746	98.58%	\$37,245

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	\$2,419,186	\$2,381,941	\$37,245	1.54%	20%	09/20/2024 09:53 AM PDT

Additional Comments

Not Entered

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

West Valley-Mission CCD

2023-24 Q4

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	\$33,282	\$55,734	59.72%	\$55,734	59.72%	\$22,452
2000 - Non-Instructional Salaries	\$269,396	\$301,048	89.49%	\$301,048	89.49%	\$31,652
3000 - Employee Benefits	\$131,402	\$162,169	81.03%	\$162,169	81.03%	\$30,767
4000 - Supplies and Materials	\$24,338	\$57,469	42.35%	\$57,469	42.35%	\$33,131
5000 - Other Operating Expenses and Services	\$39,878	\$177,396	22.48%	\$177,396	22.48%	\$137,518
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	\$498,296	\$753,816	66.1%	\$753,816	66.1%	\$255,520

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	\$548,821	\$293,301	\$255,520	 46.56%	20%	09/20/2024 09:53 AM PDT

Additional Comments

From prior year we had a \$8,871 and there was a discrepancy three or four years back from what was spent in NOVA and Banner. We did not report enough funding in NOVA but we have added this to the 5000 category. We have approval from the state to add this into the Q4 and now NOVA matches are Banner system

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



California
Community
Colleges



2024 © California Community Colleges
NOVA Site Version: 7.3.8