

56 Santa Monica Regional Consortium for Adult Education

Santa Monica CCD  
2022-23 Q4

Submitted by Luis Jauregui

Approved by Dr. Devon Smith

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$97,088	\$138,291	70.21%	\$138,291	70.21%	\$41,203
2000 - Non-Instructional Salaries	\$195,268	\$188,006	103.86%	\$188,006	103.86%	! -\$7,262
3000 - Employee Benefits	\$148,501	\$153,452	96.77%	\$153,452	96.77%	\$4,951
4000 - Supplies and Materials	\$8,450	\$18,700	45.19%	\$18,700	45.19%	\$10,250
5000 - Other Operating Expenses and Services	\$24,243	\$15,358	157.85%	\$15,358	157.85%	! -\$8,885
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>\$473,550</b>	<b>\$513,807</b>	<b>92.16%</b>	<b>\$513,807</b>	<b>92.16%</b>	<b>\$40,257</b>

Additional Comments

We have had some staff vacancies, and related salary savings. However, with the development of art certificates, the successful launch of the CNA and HHA pre-certification programs, as well as an increase in enrollment for our other programs, we are on track to spend at normal rates for the achievement of our Annual Plan and Three Year Plan goals.

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

Santa Monica-Malibu Unified  
2022-23 Q4

Submitted by Cynthia McGregory

Approved by Dr. Devon Smith

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$259,647	\$291,000	89.23%	\$485,000	53.54%	\$225,353
2000 - Non-Instructional Salaries	\$209,126	\$177,000	118.15%	\$295,000	70.89%	\$85,874
3000 - Employee Benefits	\$197,035	\$183,000	107.67%	\$305,000	64.6%	\$107,965
4000 - Supplies and Materials	\$13,151	\$60,000	21.92%	\$100,000	13.15%	\$86,849
5000 - Other Operating Expenses and Services	\$43,190	\$91,350	47.28%	\$152,250	28.37%	\$109,060
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$54,594	\$39,000	139.98%	\$65,000	83.99%	\$10,406
<b>Totals</b>	<b>\$776,743</b>	<b>\$841,350</b>	<b>92.32%</b>	<b>\$1,402,250</b>	<b>⚠ 55.39%</b>	<b>\$625,507</b>

**Additional Comments**

SMMUSD AEC, in partnership with the SMC Noncredit Programs and in alignment with the SMRC for Adult Education Annual Plans, focused primarily on the following activities for Q4: Certificated salaries, Classified salaries, and benefits in support of adult education program offerings in English as a Second Language, Citizenship, Adult Basic Education, and Adult Secondary Education (high school diploma and test preparation). Peer mentoring through Technology Learning Community (TLC) focusing on EL Civics (Spring), BurlingtonEnglish, and Canvas. School Administration PLC meetings focusing on District updates, staffing updates, distance education, WIOA Core Performance Survey follow-up, end-of-year reminders/deliverables, and announcements. Participation in professional development by administration, faculty, and staff. Expenditures in support of instructional supplies and materials including promotional materials for marketing purposes.

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



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