

AEBG Fiscal Reporting Ventura County Adult Education Consortium

2017 - 2018 Fiscal Year

Certification

Certification Authority

Mike Sanders
Principal

Quarter 1 Status	Quarter 2 Status	Quarter 3 Status	Quarter 4 Status
Certified	Certified	Certified	Certified
Uncertified	Uncertified	Uncertified	Uncertified

Fiscal Report Submittal Status

	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Conejo Valley Unified School District	✓	✓	✓	✓
Fillmore Unified School District	✓	✓	✓	✓
Moorpark Unified School District	✓	✓	✓	✓
Ojai Unified School District	✓	✓	✓	✓
Oxnard Union High School District	✓	✓	✓	✓
Santa Paula Unified School District	✓	✓	✓	✓
Simi Valley Unified School District	✓	✓	✓	✓
Ventura County Office of Education	✓	✓	✓	✓
Ventura Unified School District	✓	✓	✓	✓

Conejo Valley Unified School District

Conejo Valley Unified School District Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$62,250	0%	\$415,000	0%	\$415,000
2000 - Non-Instructional Salaries	\$0	\$38,613	0%	\$257,423	0%	\$257,423
3000 - Employee Benefits	\$0	\$27,000	0%	\$180,000	0%	\$180,000
4000 - Supplies and Materials	\$0	\$27,000	0%	\$180,000	0%	\$180,000
5000 - Other Operating Expenses and Services	\$0	\$39,018	0%	\$260,122	0%	\$260,122
6000 - Capital Outlay	\$0	\$0	0%	\$1	0%	\$1
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$9,583	0%	\$63,888	0%	\$63,888
Totals	\$0	\$203,465	0%	\$1,356,434	0%	\$1,356,434

**Status
Submitted**

Conejo Valley Unified School District Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$124,500	0%	\$415,000	0%	\$415,000
2000 - Non-Instructional Salaries	\$0	\$77,227	0%	\$257,423	0%	\$257,423
3000 - Employee Benefits	\$0	\$54,000	0%	\$180,000	0%	\$180,000
4000 - Supplies and Materials	\$0	\$54,000	0%	\$180,000	0%	\$180,000
5000 - Other Operating Expenses and Services	\$0	\$78,037	0%	\$260,122	0%	\$260,122
6000 - Capital Outlay	\$0	\$0	0%	\$1	0%	\$1
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
Indirect Costs	\$0	\$19,166	0%	\$63,888	0%	\$63,888
Totals	\$0	\$406,930	0%	\$1,356,434	0%	\$1,356,434

Status Submitted

Conejo Valley Unified School District Q3 Report (1/1 - 3/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$213,431	\$186,750	114.29%	\$415,000	51.43%	\$201,569
2000 - Non-Instructional Salaries	\$183,297	\$115,840	158.23%	\$257,423	71.2%	\$74,126
3000 - Employee Benefits	\$116,250	\$81,000	143.52%	\$180,000	64.58%	\$63,750
4000 - Supplies and Materials	\$92,636	\$81,000	114.37%	\$180,000	51.46%	\$87,364
5000 - Other Operating Expenses and Services	\$84,783	\$117,055	72.43%	\$260,122	32.59%	\$175,339
6000 - Capital Outlay	\$0	\$0	0%	\$1	0%	\$1
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$45,761	\$28,750	159.17%	\$63,888	71.63%	\$18,127
Totals	\$736,158	\$610,395	120.6%	\$1,356,434	54.27%	\$620,276

Status Submitted

Conejo Valley Unified School District Q4 Report (4/1 - 6/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$344,316	\$249,000	138.28%	\$415,000	82.97%	\$70,684

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
2000 - Non-Instructional Salaries	\$257,423	\$154,454	166.67%	\$257,423	100%	\$0
3000 - Employee Benefits	\$179,229	\$108,000	165.95%	\$180,000	99.57%	\$771
4000 - Supplies and Materials	\$108,793	\$108,000	100.73%	\$180,000	60.44%	\$71,207
5000 - Other Operating Expenses and Services	\$180,145	\$156,073	115.42%	\$260,122	69.25%	\$79,977
6000 - Capital Outlay	\$0	\$1	0%	\$1	0%	\$1
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$50,393	\$38,333	131.46%	\$63,888	78.88%	\$13,495
Totals	\$1,120,299	\$813,860	137.65%	\$1,356,434	82.59%	\$236,135

Summary of Activities:

We continued our ESL, ABE and ASE programs. Extended our ESL distance learning program by adding additional Burlington English licenses. Additionally we partnered with our K-12 Student Success Outreach Program by adding parallel programs for adults to assist with Elementary and Secondary Student Success at both the current sites.

**Status
Submitted**

Fillmore Unified School District

Fillmore Unified School District Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$28,088	0%	\$187,250	0%	\$187,250
2000 - Non-Instructional Salaries	\$0	\$15,225	0%	\$101,500	0%	\$101,500
3000 - Employee Benefits	\$0	\$13,800	0%	\$92,000	0%	\$92,000

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
4000 - Supplies and Materials	\$0	\$36,515	0%	\$243,431	0%	\$243,431
5000 - Other Operating Expenses and Services	\$0	\$10,568	0%	\$70,450	0%	\$70,450
6000 - Capital Outlay	\$0	\$2,295	0%	\$15,300	0%	\$15,300
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$7,065	0%	\$47,100	0%	\$47,100
Totals	\$0	\$113,555	0%	\$757,031	0%	\$757,031

Corrective Action Plan

n/a...

Status
Submitted

Fillmore Unified School District Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$56,175	0%	\$187,250	0%	\$187,250
2000 - Non-Instructional Salaries	\$0	\$30,450	0%	\$101,500	0%	\$101,500
3000 - Employee Benefits	\$0	\$27,600	0%	\$92,000	0%	\$92,000
4000 - Supplies and Materials	\$0	\$73,029	0%	\$243,431	0%	\$243,431
5000 - Other Operating Expenses and Services	\$0	\$21,135	0%	\$70,450	0%	\$70,450
6000 - Capital Outlay	\$0	\$4,590	0%	\$15,300	0%	\$15,300
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$14,130	0%	\$47,100	0%	\$47,100
Totals	\$0	\$227,109	0%	\$757,031	0%	\$757,031

Corrective Action Plan

n/a...

Status
Submitted

Fillmore Unified School District Q3 Report (1/1 - 3/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$116,075	\$84,263	137.75%	\$187,250	61.99%	\$71,175
2000 - Non-Instructional Salaries	\$63,821	\$45,675	139.73%	\$101,500	62.88%	\$37,679
3000 - Employee Benefits	\$52,868	\$41,400	127.7%	\$92,000	57.47%	\$39,132
4000 - Supplies and Materials	\$70,669	\$109,544	64.51%	\$243,431	29.03%	\$172,762
5000 - Other Operating Expenses and Services	\$49,117	\$31,703	154.93%	\$70,450	69.72%	\$21,333
6000 - Capital Outlay	\$15,298	\$6,885	222.19%	\$15,300	99.99%	\$2
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$25,278	\$21,195	119.26%	\$47,100	53.67%	\$21,822
Totals	\$393,126	\$340,664	115.4%	\$757,031	51.93%	\$363,905

Status
Submitted

Fillmore Unified School District Q4 Report (4/1 - 6/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$187,212	\$112,350	166.63%	\$187,250	99.98%	\$38
2000 - Non-Instructional Salaries	\$97,036	\$60,900	159.34%	\$101,500	95.6%	\$4,464
3000 - Employee Benefits	\$78,683	\$55,200	142.54%	\$92,000	85.53%	\$13,317
4000 - Supplies and Materials	\$212,980	\$146,059	145.82%	\$243,431	87.49%	\$30,451
5000 - Other Operating Expenses and Services	\$65,137	\$42,270	154.1%	\$70,450	92.46%	\$5,313

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
6000 - Capital Outlay	\$15,298	\$9,180	166.64%	\$15,300	99.99%	\$2
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$46,061	\$28,260	162.99%	\$47,100	97.79%	\$1,039
Totals	\$702,407	\$454,219	154.64%	\$757,031	92.78%	\$54,624

Summary of Activities:

Fillmore Adult School offered a.m. and p.m. ESL classes in Fillmore and Piru, HSE/HSD classes in a Learning Center model with ABE instruction and HSE/Spanish integrated in a drop-in format. FAS offered a US citizenship prep. class, VESL auto mechanics, a multi-level computer-literacy class, a conversational Spanish class for non-native speakers and a job development class that taught basic skills in reading and math and soft skills including resume/cover letter writing, job success tips, mock interviews and field trips to local job fairs. FAS entered into a partnership with Ventura College to provide online degree programs and VC financial aid, admissions and counseling resources through FAS. In July 2018, FAS also held its first-ever graduation to celebrate students who earned high school diplomas, passed the HSET or Parapro test or became US citizens during the 2017/18 school year. 16 of 27 students walked the aisle with more than 100 spectators in attendance.

**Status
Submitted**

Moorpark Unified School District

Moorpark Unified School District Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$21,794	0%	\$145,292	0%	\$145,292
2000 - Non-Instructional Salaries	\$0	\$2,828	0%	\$18,850	0%	\$18,850
3000 - Employee Benefits	\$0	\$6,154	0%	\$41,026	0%	\$41,026
4000 - Supplies and Materials	\$0	\$12,469	0%	\$83,129	0%	\$83,129

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
5000 - Other Operating Expenses and Services	\$0	\$4,950	0%	\$33,000	0%	\$33,000
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$2,337	0%	\$15,582	0%	\$15,582
Totals	\$0	\$50,532	0%	\$336,879	0%	\$336,879

Corrective Action Plan

Expenditures will increase as the school year progresses.

Summary of Activities:

Offered 2nd year of ESL & PIQE classes.

Status
Submitted

Moorpark Unified School District Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$43,588	0%	\$145,292	0%	\$145,292
2000 - Non-Instructional Salaries	\$0	\$5,655	0%	\$18,850	0%	\$18,850
3000 - Employee Benefits	\$0	\$12,308	0%	\$41,026	0%	\$41,026
4000 - Supplies and Materials	\$0	\$24,939	0%	\$83,129	0%	\$83,129
5000 - Other Operating Expenses and Services	\$0	\$9,900	0%	\$33,000	0%	\$33,000
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$4,675	0%	\$15,582	0%	\$15,582
Totals	\$0	\$101,064	0%	\$336,879	0%	\$336,879

Corrective Action Plan

Expenditures will increase as the school year progresses.

Summary of Activities:

Offered 2nd year of ESL & PIQE classes.

Status

Submitted

Moorpark Unified School District Q3 Report (1/1 - 3/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$91,702	\$65,381	140.26%	\$145,292	63.12%	\$53,590
2000 - Non-Instructional Salaries	\$8,859	\$8,483	104.44%	\$18,850	47%	\$9,991
3000 - Employee Benefits	\$31,719	\$18,462	171.81%	\$41,026	77.31%	\$9,307
4000 - Supplies and Materials	\$28,775	\$37,408	76.92%	\$83,129	34.61%	\$54,354
5000 - Other Operating Expenses and Services	\$14,555	\$14,850	98.01%	\$33,000	44.11%	\$18,445
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$7,012	0%	\$15,582	0%	\$15,582
Totals	\$175,610	\$151,596	115.84%	\$336,879	52.13%	\$161,269

Summary of Activities:

Offered 2nd year of ESL & PIQE classes.

Status

Submitted

Moorpark Unified School District Q4 Report (4/1 - 6/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$113,875	\$87,175	130.63%	\$145,292	78.38%	\$31,417

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
2000 - Non-Instructional Salaries	\$10,257	\$11,310	90.69%	\$18,850	54.41%	\$8,593
3000 - Employee Benefits	\$39,328	\$24,616	159.77%	\$41,026	95.86%	\$1,698
4000 - Supplies and Materials	\$28,775	\$49,877	57.69%	\$83,129	34.61%	\$54,354
5000 - Other Operating Expenses and Services	\$32,053	\$19,800	161.88%	\$33,000	97.13%	\$947
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$12,201	\$9,349	130.5%	\$15,582	78.3%	\$3,381
Totals	\$236,489	\$202,127	117%	\$336,879	70.2%	\$100,390

Summary of Activities:

During 2017/2018, Moorpark Unified School District continued to offer ESL courses & parent support services to ensure student success.

**Status
Submitted**

Ojai Unified School District

Ojai Unified School District Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$9,165	0%	\$61,102	0%	\$61,102
2000 - Non-Instructional Salaries	\$0	\$1,980	0%	\$13,200	0%	\$13,200
3000 - Employee Benefits	\$0	\$2,243	0%	\$14,950	0%	\$14,950

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
4000 - Supplies and Materials	\$0	\$17,126	0%	\$114,170	0%	\$114,170
5000 - Other Operating Expenses and Services	\$0	\$1,185	0%	\$7,900	0%	\$7,900
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$60,000	0%	\$60,000
Indirect Costs	\$0	\$4,019	0%	\$26,796	0%	\$26,796
Totals	\$0	\$35,718	0%	\$298,118	0%	\$298,118

Corrective Action Plan

Prior to Q3 date.

Status
Submitted

Ojai Unified School District Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$18,331	0%	\$61,102	0%	\$61,102
2000 - Non-Instructional Salaries	\$0	\$3,960	0%	\$13,200	0%	\$13,200
3000 - Employee Benefits	\$0	\$4,485	0%	\$14,950	0%	\$14,950
4000 - Supplies and Materials	\$0	\$34,251	0%	\$114,170	0%	\$114,170
5000 - Other Operating Expenses and Services	\$0	\$2,370	0%	\$7,900	0%	\$7,900
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$60,000	0%	\$60,000
Indirect Costs	\$0	\$8,039	0%	\$26,796	0%	\$26,796
Totals	\$0	\$71,435	0%	\$298,118	0%	\$298,118

Corrective Action Plan

Prior to Q3.

Status
Submitted

Ojai Unified School District Q3 Report (1/1 - 3/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$19,616	\$27,496	71.34%	\$61,102	32.1%	\$41,486
2000 - Non-Instructional Salaries	\$4,071	\$5,940	68.54%	\$13,200	30.84%	\$9,129
3000 - Employee Benefits	\$4,856	\$6,728	72.18%	\$14,950	32.48%	\$10,094
4000 - Supplies and Materials	\$17,711	\$51,377	34.47%	\$114,170	15.51%	\$96,459
5000 - Other Operating Expenses and Services	\$0	\$3,555	0%	\$7,900	0%	\$7,900
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$2,545	\$0	100%	\$60,000	4.24%	\$57,455
Indirect Costs	\$4,125	\$12,058	34.21%	\$26,796	15.39%	\$22,671
Totals	\$52,924	\$107,153	49.39%	\$298,118	17.75%	\$245,194

Corrective Action Plan

A little over half (53%) of the Ojai allocation reflects funding held by the district for administration, and consortium-level activities and programs. The remaining 47 percent of funding is allocated to the district, which shows an adjusted 36 percent of budget expended to-date. Expenses were less than projected as a result of lower enrollments in PIQE, Spanish for Educators, and Numeracy, which are likely a result of the Thomas Fire that ravaged Ventura county, and in particular, the Ojai, Santa Paula, and Fillmore areas of the region. Ojai has added a math tutor to the adult diploma program, and will be offering Adult Diploma and ESL programs during summer sessions. Additionally, we are partnering with an area elementary school to provide evening courses to parents in ESL. These activities are anticipated to bring expenditures-to-date closer to the expected percentage targets for the next reporting period.

Status
Submitted

Ojai Unified School District Q4 Report (4/1 - 6/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
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Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$29,127	\$36,661	79.45%	\$61,102	47.67%	\$31,975
2000 - Non-Instructional Salaries	\$6,375	\$7,920	80.49%	\$13,200	48.3%	\$6,825
3000 - Employee Benefits	\$4,856	\$8,970	54.14%	\$14,950	32.48%	\$10,094
4000 - Supplies and Materials	\$17,711	\$68,502	25.85%	\$114,170	15.51%	\$96,459
5000 - Other Operating Expenses and Services	\$0	\$4,740	0%	\$7,900	0%	\$7,900
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$2,545	\$0	100%	\$60,000	4.24%	\$57,455
Indirect Costs	\$4,125	\$16,078	25.66%	\$26,796	15.39%	\$22,671
Totals	\$64,739	\$142,871	45.31%	\$298,118	21.72%	\$233,379

Corrective Action Plan

A little over half (53%) of the Ojai allocation reflects funding held by the district for administration, and consortium-level activities and programs. Ojai had two programs that were cancelled due to lack of enrollment: PIQE and Numeracy. Those offerings are being re-evaluated to determine whether modification of the program would better meet the needs of the community.

Summary of Activities:

VCAEC Consortium Level activities: Support, facilitate and coordinate members involvement in AEP activities and due dates; insures members have the opportunity to attend AEP Summit, provides training that is needed and supports consortium level activities for all members. Ojai continues to offer ESL classes, and us expanding this program to include classes for parents on one elementary campus, during evening computer lab hours for students. Ojai offered summer sessions for ESL and for ASE. Ojai has begun collaborations with Ventura College, to provide a residential Building course, and with Ventura Adult and Continuing Education to provide ENCORE, a work-readiness program for re-entry workers.

Status
Submitted

Oxnard Union High School District

Oxnard Union High School District Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$188,795	0%	\$1,258,633	0%	\$1,258,633
2000 - Non-Instructional Salaries	\$0	\$67,204	0%	\$448,028	0%	\$448,028
3000 - Employee Benefits	\$0	\$85,181	0%	\$567,870	0%	\$567,870
4000 - Supplies and Materials	\$0	\$14,359	0%	\$95,728	0%	\$95,728
5000 - Other Operating Expenses and Services	\$0	\$25,080	0%	\$167,197	0%	\$167,197
6000 - Capital Outlay	\$0	\$777	0%	\$5,181	0%	\$5,181
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$18,977	0%	\$126,510	0%	\$126,510
Totals	\$0	\$400,372	0%	\$2,669,147	0%	\$2,669,147

Corrective Action Plan

n/a...

**Status
Submitted**

Oxnard Union High School District Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$377,590	0%	\$1,258,633	0%	\$1,258,633
2000 - Non-Instructional Salaries	\$0	\$134,408	0%	\$448,028	0%	\$448,028
3000 - Employee Benefits	\$0	\$170,361	0%	\$567,870	0%	\$567,870
4000 - Supplies and Materials	\$0	\$28,718	0%	\$95,728	0%	\$95,728
5000 - Other Operating Expenses and Services	\$0	\$50,159	0%	\$167,197	0%	\$167,197
6000 - Capital Outlay	\$0	\$1,554	0%	\$5,181	0%	\$5,181
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
Indirect Costs	\$0	\$37,953	0%	\$126,510	0%	\$126,510
Totals	\$0	\$800,744	0%	\$2,669,147	0%	\$2,669,147

Corrective Action Plan

n/a...

**Status
Submitted**

Oxnard Union High School District Q3 Report (1/1 - 3/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$864,019	\$566,385	152.55%	\$1,258,633	68.65%	\$394,614
2000 - Non-Instructional Salaries	\$329,954	\$201,613	163.66%	\$448,028	73.65%	\$118,074
3000 - Employee Benefits	\$292,617	\$255,542	114.51%	\$567,870	51.53%	\$275,253
4000 - Supplies and Materials	\$73,611	\$43,078	170.88%	\$95,728	76.9%	\$22,117
5000 - Other Operating Expenses and Services	\$167,197	\$75,239	222.22%	\$167,197	100%	\$0
6000 - Capital Outlay	\$5,181	\$2,331	222.22%	\$5,181	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$56,930	0%	\$126,510	0%	\$126,510
Totals	\$1,732,579	\$1,201,116	144.25%	\$2,669,147	64.91%	\$936,568

**Status
Submitted**

Oxnard Union High School District Q4 Report (4/1 - 6/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$1,258,633	\$755,180	166.67%	\$1,258,633	100%	\$0
2000 - Non-Instructional Salaries	\$448,028	\$268,817	166.67%	\$448,028	100%	\$0
3000 - Employee Benefits	\$567,870	\$340,722	166.67%	\$567,870	100%	\$0
4000 - Supplies and Materials	\$95,728	\$57,437	166.67%	\$95,728	100%	\$0
5000 - Other Operating Expenses and Services	\$167,197	\$100,318	166.67%	\$167,197	100%	\$0
6000 - Capital Outlay	\$5,181	\$3,109	166.67%	\$5,181	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$126,510	\$75,906	166.67%	\$126,510	100%	\$0
Totals	\$2,669,147	\$1,601,488	166.67%	\$2,669,147	100%	\$0

Summary of Activities:

Oxnard Adult School provided the following services to students and the community in 2017-18: ESL courses with Burlington and EL Civics units integrated in the instruction, Parent Project session in second semester, VESL Health and Auto courses, CTE offerings in collaboration with VCOE, CTE offerings such as Pharmacy Tech, CNA , Microsoft Office, Quick Books, Medical Office at Adult Education, ABE for disabled students, Citizenship courses, High School Diploma program and High School Equivalency in English and Spanish, and Work Readiness Credential program in collaboration with the Oxnard City Corps. OAS also worked with the elementary school districts to established additional ESL offerings to Oxnard and El Rio district stakeholders. Oxnard Housing Authority hosted a computer literacy course and the Camarillo Library continued to support the ESL/Literacy program with the use of facilities.

Status
Submitted

Santa Paula Unified School District

Santa Paula Unified School District Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$30,459	0%	\$203,059	0%	\$203,059
2000 - Non-Instructional Salaries	\$0	\$5,250	0%	\$35,000	0%	\$35,000
3000 - Employee Benefits	\$0	\$7,333	0%	\$48,886	0%	\$48,886
4000 - Supplies and Materials	\$0	\$16,807	0%	\$112,047	0%	\$112,047
5000 - Other Operating Expenses and Services	\$0	\$23,049	0%	\$153,662	0%	\$153,662
6000 - Capital Outlay	\$0	\$0	0%	\$1	0%	\$1
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$697	0%	\$4,647	0%	\$4,647
Totals	\$0	\$83,595	0%	\$557,302	0%	\$557,302

Corrective Action Plan

n/a...

**Status
Submitted**

Santa Paula Unified School District Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$60,918	0%	\$203,059	0%	\$203,059
2000 - Non-Instructional Salaries	\$0	\$10,500	0%	\$35,000	0%	\$35,000
3000 - Employee Benefits	\$0	\$14,666	0%	\$48,886	0%	\$48,886
4000 - Supplies and Materials	\$0	\$33,614	0%	\$112,047	0%	\$112,047
5000 - Other Operating Expenses and Services	\$0	\$46,099	0%	\$153,662	0%	\$153,662
6000 - Capital Outlay	\$0	\$0	0%	\$1	0%	\$1
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
Indirect Costs	\$0	\$1,394	0%	\$4,647	0%	\$4,647
Totals	\$0	\$167,191	0%	\$557,302	0%	\$557,302

Corrective Action Plan

n/a...

**Status
Submitted**

Santa Paula Unified School District Q3 Report (1/1 - 3/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$138,459	\$91,377	151.53%	\$203,059	68.19%	\$64,600
2000 - Non-Instructional Salaries	\$29,253	\$15,750	185.73%	\$35,000	83.58%	\$5,747
3000 - Employee Benefits	\$21,896	\$21,999	99.53%	\$48,886	44.79%	\$26,990
4000 - Supplies and Materials	\$63,072	\$50,421	125.09%	\$112,047	56.29%	\$48,975
5000 - Other Operating Expenses and Services	\$13,463	\$69,148	19.47%	\$153,662	8.76%	\$140,199
6000 - Capital Outlay	\$1	\$0	222.22%	\$1	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$2,091	0%	\$4,647	0%	\$4,647
Totals	\$266,144	\$250,786	106.12%	\$557,302	47.76%	\$291,158

**Status
Submitted**

Santa Paula Unified School District Q4 Report (4/1 - 6/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$158,403	\$121,835	130.01%	\$203,059	78.01%	\$44,656
2000 - Non-Instructional Salaries	\$34,768	\$21,000	165.56%	\$35,000	99.34%	\$232
3000 - Employee Benefits	\$25,154	\$29,332	85.76%	\$48,886	51.45%	\$23,732
4000 - Supplies and Materials	\$64,733	\$67,228	96.29%	\$112,047	57.77%	\$47,314
5000 - Other Operating Expenses and Services	\$13,689	\$92,197	14.85%	\$153,662	8.91%	\$139,973
6000 - Capital Outlay	\$1	\$1	166.67%	\$1	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$2,788	0%	\$4,647	0%	\$4,647
Totals	\$296,748	\$334,381	88.75%	\$557,302	53.25%	\$260,554

Corrective Action Plan

The District is still building the Adult Ed program and anticipates increased expenditures in 2018/19. The District also received an increase in carryover funds from 2016/17 due to a mistake in expenditure reporting 6/30/17 that increased the available funds to expend in 2017/18 after the fiscal year had come to a close. The carryover balances from 2017/18 will be fully exhausted in 2018/19.

Summary of Activities:

Evening classes main site: English as a Second Language (ESL) classes (Multi-levels were offered) (combos 1 & 2), singleton level 3 and level 4 offered, we also offered Burlington Language combo 1 & 2 along with singleton 3 and 4, Citizenship classes, Computer Literacy, GED/Hi-SET test prep and Adult Basic Education (ABE) core subject area of math, social study, reading and writing. We also support a morning class offsite of which ESL classes are offered.

Status
Submitted

Simi Valley Unified School District

Simi Valley Unified School District Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$292,500	0%	\$1,950,000	0%	\$1,950,000
2000 - Non-Instructional Salaries	\$0	\$154,800	0%	\$1,032,000	0%	\$1,032,000
3000 - Employee Benefits	\$0	\$166,135	0%	\$1,107,565	0%	\$1,107,565
4000 - Supplies and Materials	\$0	\$26,931	0%	\$179,542	0%	\$179,542
5000 - Other Operating Expenses and Services	\$0	\$45,000	0%	\$300,000	0%	\$300,000
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$31,321	0%	\$208,808	0%	\$208,808
Totals	\$0	\$716,687	0%	\$4,777,915	0%	\$4,777,915

**Status
Submitted**

Simi Valley Unified School District Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$585,000	0%	\$1,950,000	0%	\$1,950,000
2000 - Non-Instructional Salaries	\$0	\$309,600	0%	\$1,032,000	0%	\$1,032,000
3000 - Employee Benefits	\$0	\$332,270	0%	\$1,107,565	0%	\$1,107,565
4000 - Supplies and Materials	\$0	\$53,863	0%	\$179,542	0%	\$179,542
5000 - Other Operating Expenses and Services	\$0	\$90,000	0%	\$300,000	0%	\$300,000
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$62,642	0%	\$208,808	0%	\$208,808

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
Totals	\$0	\$1,433,375	0%	\$4,777,915	0%	\$4,777,915

**Status
Submitted**

Simi Valley Unified School District Q3 Report (1/1 - 3/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$1,451,582	\$877,500	165.42%	\$1,950,000	74.44%	\$498,418
2000 - Non-Instructional Salaries	\$1,032,000	\$464,400	222.22%	\$1,032,000	100%	\$0
3000 - Employee Benefits	\$1,058,199	\$498,404	212.32%	\$1,107,565	95.54%	\$49,366
4000 - Supplies and Materials	\$135,621	\$80,794	167.86%	\$179,542	75.54%	\$43,921
5000 - Other Operating Expenses and Services	\$300,000	\$135,000	222.22%	\$300,000	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$188,304	\$93,964	200.4%	\$208,808	90.18%	\$20,504
Totals	\$4,165,706	\$2,150,062	193.75%	\$4,777,915	87.19%	\$612,209

**Status
Submitted**

Simi Valley Unified School District Q4 Report (4/1 - 6/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$1,950,000	\$1,170,000	166.67%	\$1,950,000	100%	\$0

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
2000 - Non-Instructional Salaries	\$1,032,000	\$619,200	166.67%	\$1,032,000	100%	\$0
3000 - Employee Benefits	\$1,107,565	\$664,539	166.67%	\$1,107,565	100%	\$0
4000 - Supplies and Materials	\$179,542	\$107,725	166.67%	\$179,542	100%	\$0
5000 - Other Operating Expenses and Services	\$300,000	\$180,000	166.67%	\$300,000	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$208,808	\$125,285	166.67%	\$208,808	100%	\$0
Totals	\$4,777,915	\$2,866,749	166.67%	\$4,777,915	100%	\$0

Summary of Activities:

Continue to increase enrollment, passage rates, course completions, partnerships and job placements in all programs

Status

Submitted

Ventura County Office of Education

Ventura County Office of Education Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
2000 - Non-Instructional Salaries	\$0	\$28,918	0%	\$192,785	0%	\$192,785
3000 - Employee Benefits	\$0	\$8,664	0%	\$57,758	0%	\$57,758
4000 - Supplies and Materials	\$0	\$1,200	0%	\$8,000	0%	\$8,000

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
5000 - Other Operating Expenses and Services	\$0	\$2,723	0%	\$18,151	0%	\$18,151
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$2,588	0%	\$17,251	0%	\$17,251
Totals	\$0	\$44,092	0%	\$293,945	0%	\$293,945

**Status
Submitted**

Ventura County Office of Education Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
2000 - Non-Instructional Salaries	\$0	\$57,836	0%	\$192,785	0%	\$192,785
3000 - Employee Benefits	\$0	\$17,327	0%	\$57,758	0%	\$57,758
4000 - Supplies and Materials	\$0	\$2,400	0%	\$8,000	0%	\$8,000
5000 - Other Operating Expenses and Services	\$0	\$5,445	0%	\$18,151	0%	\$18,151
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$5,175	0%	\$17,251	0%	\$17,251
Totals	\$0	\$88,184	0%	\$293,945	0%	\$293,945

**Status
Submitted**

Ventura County Office of Education Q3 Report (1/1 - 3/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
2000 - Non-Instructional Salaries	\$86,569	\$86,753	99.79%	\$192,785	44.9%	\$106,216
3000 - Employee Benefits	\$25,841	\$25,991	99.42%	\$57,758	44.74%	\$31,917
4000 - Supplies and Materials	\$3,257	\$3,600	90.47%	\$8,000	40.71%	\$4,743
5000 - Other Operating Expenses and Services	\$5,214	\$8,168	63.83%	\$18,151	28.73%	\$12,937
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$7,523	\$7,763	96.91%	\$17,251	43.61%	\$9,728
Totals	\$128,404	\$132,275	97.07%	\$293,945	43.68%	\$165,541

Summary of Activities:

Provide Employment Specialist services to member partners

Status
Submitted

Ventura County Office of Education Q4 Report (4/1 - 6/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
2000 - Non-Instructional Salaries	\$126,330	\$115,671	109.21%	\$192,785	65.53%	\$66,455
3000 - Employee Benefits	\$36,460	\$34,655	105.21%	\$57,758	63.13%	\$21,298
4000 - Supplies and Materials	\$6,626	\$4,800	138.04%	\$8,000	82.83%	\$1,374
5000 - Other Operating Expenses and Services	\$14,426	\$10,891	132.46%	\$18,151	79.48%	\$3,725
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
Indirect Costs	\$16,545	\$10,351	159.85%	\$17,251	95.91%	\$706
Totals	\$200,387	\$176,367	113.62%	\$293,945	68.17%	\$93,558

Summary of Activities:

VESL Classes, Job Developer management, Job Developer Activities including: placement and preparation

**Status
Submitted**

Ventura Unified School District

Ventura Unified School District Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$241,416	0%	\$1,609,438	0%	\$1,609,438
2000 - Non-Instructional Salaries	\$0	\$80,100	0%	\$534,001	0%	\$534,001
3000 - Employee Benefits	\$0	\$112,612	0%	\$750,747	0%	\$750,747
4000 - Supplies and Materials	\$0	\$30,419	0%	\$202,796	0%	\$202,796
5000 - Other Operating Expenses and Services	\$0	\$36,974	0%	\$246,494	0%	\$246,494
6000 - Capital Outlay	\$0	\$2,621	0%	\$17,470	0%	\$17,470
7000 - Other Outgo	\$0	\$63,398	0%	\$422,652	0%	\$422,652
Indirect Costs	\$0	\$28,938	0%	\$192,919	0%	\$192,919
Totals	\$0	\$596,478	0%	\$3,976,517	0%	\$3,976,517

**Status
Submitted**

Ventura Unified School District Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$482,831	0%	\$1,609,438	0%	\$1,609,438
2000 - Non-Instructional Salaries	\$0	\$160,200	0%	\$534,001	0%	\$534,001
3000 - Employee Benefits	\$0	\$225,224	0%	\$750,747	0%	\$750,747
4000 - Supplies and Materials	\$0	\$60,839	0%	\$202,796	0%	\$202,796
5000 - Other Operating Expenses and Services	\$0	\$73,948	0%	\$246,494	0%	\$246,494
6000 - Capital Outlay	\$0	\$5,241	0%	\$17,470	0%	\$17,470
7000 - Other Outgo	\$0	\$126,796	0%	\$422,652	0%	\$422,652
Indirect Costs	\$0	\$57,876	0%	\$192,919	0%	\$192,919
Totals	\$0	\$1,192,955	0%	\$3,976,517	0%	\$3,976,517

**Status
Submitted**

Ventura Unified School District Q3 Report (1/1 - 3/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$1,294,507	\$724,247	178.74%	\$1,609,438	80.43%	\$314,931
2000 - Non-Instructional Salaries	\$424,995	\$240,300	176.86%	\$534,001	79.59%	\$109,006
3000 - Employee Benefits	\$703,659	\$337,836	208.28%	\$750,747	93.73%	\$47,088
4000 - Supplies and Materials	\$182,989	\$91,258	200.52%	\$202,796	90.23%	\$19,807
5000 - Other Operating Expenses and Services	\$178,186	\$110,922	160.64%	\$246,494	72.29%	\$68,308
6000 - Capital Outlay	\$15,372	\$7,862	195.54%	\$17,470	87.99%	\$2,098

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
7000 - Other Outgo	\$0	\$190,193	0%	\$422,652	0%	\$422,652
Indirect Costs	\$0	\$86,814	0%	\$192,919	0%	\$192,919
Totals	\$2,799,708	\$1,789,433	156.46%	\$3,976,517	70.41%	\$1,176,809

Status
Submitted

Ventura Unified School District Q4 Report (4/1 - 6/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$1,609,438	\$965,663	166.67%	\$1,609,438	100%	\$0
2000 - Non-Instructional Salaries	\$534,001	\$320,401	166.67%	\$534,001	100%	\$0
3000 - Employee Benefits	\$750,747	\$450,448	166.67%	\$750,747	100%	\$0
4000 - Supplies and Materials	\$202,796	\$121,678	166.67%	\$202,796	100%	\$0
5000 - Other Operating Expenses and Services	\$246,494	\$147,896	166.67%	\$246,494	100%	\$0
6000 - Capital Outlay	\$17,470	\$10,482	166.67%	\$17,470	100%	\$0
7000 - Other Outgo	\$422,652	\$253,591	166.67%	\$422,652	100%	\$0
Indirect Costs	\$192,919	\$115,751	166.67%	\$192,919	100%	\$0
Totals	\$3,976,517	\$2,385,910	166.67%	\$3,976,517	100%	\$0

Summary of Activities:

During the 2017-18, VACE continued to provide ABE/ASE, ESL, CTE and RAP classes at TRJ and the Main Jail. VACE also entered into an MOU with the Sheriff's Department to provide on-site HiSET testing at TRJ for inmates enrolled in the HSE program. The Food Service and Hospitality program was expanded to include women inmates and a computer literacy class was added. VACE continued to partner with the VCAAA and the City to provide the ENCORE and the Workforce Development Academy re-entry programs. A third ENCORE site was added and a new Google Academy program at the AJCC. VACE offered Paraeducator/IET training at E.P. Foster Elementary, co-taught by a CTE and an ESL instructor and a K-12 Math Success/ESL program at Will Rogers Elementary. The Culinary-Hospitality Pre-apprenticeship program was expanded to include a new IET course called "Hospitality Plus". VACE continued to offer ESL, HSE, HSD, and CTE courses at our main site and programs for AWD at the Arc.

Status

Submitted



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