

Lompoc Adult School CAEP to Achieve 20% Carryover Plan - Sustaining Medical Certification Programs

\$1,193,869 24/25				
\$ 859,217 NOVA 23/24 Carryover				
\$ 754,465 Actual Expenses YTD				
\$1,045,953 Estimated 24/25 Expenses				
\$1,007,133 Estimated 24/25 Carryover				
\$ 825,706 ESpending Plan needed to reach 20% Carryover				
Item	Category	Description	Amount	Completion Date
1	Salaries and Benefits	Certificated and Classified Staff	\$15,000	6/30/26
2	Instructional Materials/Supplies	Medical Classroom Supplies, Pens, Paper, Etc.	\$25,000	6/30/26
1	Salaries and Benefits	Certificated and Classified Staff	\$132,353	6/30/27
2	Instructional Materials/Supplies	Medical Classroom Supplies, Scrubs, Copies, Paper, Etc.	\$45,000	6/30/27
3	Medial Certification Service Contract	State and Federal Certification Compliance	\$114,000	6/30/27
4	Marketing/Advertising	Flyers, Mailers, Social Media	\$1,000	6/30/27
1	Salaries and Benefits	Certificated and Classified Staff	\$117,000	6/30/28
2	Instructional Materials/Supplies	Medical Classroom Supplies, Scrubs, Copies, Paper, Etc.	\$45,000	6/30/28
3	Medial Certification Service Contract	State and Federal Certification Compliance	\$114,000	6/30/28
4	Marketing/Advertising	Flyers, Mailers, Social Media	\$1,000	6/30/28
1	Salaries and Benefits	Certificated and Classified Staff	\$114,353	6/30/29
2	Instructional Materials/Supplies	Medical Classroom Supplies, Scrubs, Copies, Paper, Etc.	\$15,000	6/30/29
3	Medial Certification Service Contract	State and Federal Certification Compliance	\$85,000	6/30/29

4	Marketing/Advertising	Flyers, Mailers, Social Media	\$1,000	6/30/29
	TOTAL Spending Planned		\$824,706	
Justification				
<p>Lompoc Adult School has a CAEP carryover balance due to chronic staffing shortages and the associated spending limitations. In 2025-2026, we finally have been able to hire additional staff to support our programs.</p>				
<p>If Lompoc Adult School follows this spend-down schedule, the medical certification programs that were built over a seven-year period can continue allowing us to maintain seeking alternate funding sources for our certification programs, which are offered free and are the only CTE offered in our community. The nearest comparable training would require a 45-60- minute commute as we are geographically isolated. Currently, we offer Phlebotomy, Medical Assistant and EKG Technician certifications and partner with local medical providers for clinical locations and for the hiring our graduates.</p>				
<p>The ELL Healthcare Pathways Grant is being utilized to increase the number of candidates served, and the grant will be fully expended by spring 2026.</p>				
<p>As member agency Allan Hancock College has indicated that their carryover will be retired by June 30, 2025, Lompoc Adult School would be the sole consortium member with carryover, which would be spent down each year as indicated.</p>				