

Conejo Valley Unified 2021-22 Q2

Submitted by Mike Sanders

Approved by Mike Sanders

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$198,650	\$213,750	92.94%	\$475,000	41.82%	\$276,350
2000 - Non-Instructional Salaries	\$252,680	\$231,750	109.03%	\$515,000	49.06%	\$262,320
3000 - Employee Benefits	\$193,282	\$158,472	121.97%	\$352,160	54.88%	\$158,878
4000 - Supplies and Materials	\$12,134	\$45,000	26.96%	\$100,000	12.13%	\$87,866
5000 - Other Operating Expenses and Services	\$100,590	\$112,500	89.41%	\$250,000	40.24%	\$149,410
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$38,074	0%	\$84,608	0%	\$84,608
Totals	\$757,336	\$799,546	94.72%	\$1,776,768	42.62%	\$1,019,432

Additional Comments

We continue to offer ABE, ASE, ESL, CTE and Programs for K-12 success.

Allocation Year 2019-20 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

2019-20 Reverted Funds:

\$0

Fillmore Unified 2021-22 Q2

Submitted by Amber Henrey Fillmore Unified School District

Approved by Mike Sanders

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$60,351	\$112,428	53.68%	\$249,840	24.16%	\$189,489
2000 - Non-Instructional Salaries	\$34,066	\$36,496	93.34%	\$81,103	42%	\$47,037
3000 - Employee Benefits	\$33,620	\$49,839	67.46%	\$110,753	30.36%	\$77,133
4000 - Supplies and Materials	\$0	\$130,932	0%	\$290,960	0%	\$290,960
5000 - Other Operating Expenses and Services	\$38,571	\$44,190	87.28%	\$98,200	39.28%	\$59,629
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$8,330	\$18,694	44.56%	\$41,542	20.05%	\$33,212
Totals	\$174,938	\$392,579	44.56%	\$872,398	 20.05%	\$697,460

Corrective Action Plan *

We are in the process of adding four new positions in order to increase our enrollment and offerings to the community, We are adding childcare, another level of auto classes, and are beginning the work to offer new classes that support k-12 positions are in high demand in our school district. These classes will include paraeducator support, translation and interpretation certification, and clerical and office managerial skills. These classes still need consortia approval and curriculum before they will be advertised. Additionally, the positions will require supplies, furniture, and materials.

Additional Comments

We have developed marketing materials to begin using in March. This includes a commercial and flyers. Classes are being offered in ESL, auto mechanics, computers, citizenship, and High School Diploma.

Allocation Year 2019-20 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

2019-20 Reverted Funds:

\$0

Moorpark Unified
2021-22 Q2

Submitted by Sean Abajian

Approved by Mike Sanders

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$60,571	\$86,002	70.43%	\$286,673	21.13%	\$226,102
2000 - Non-Instructional Salaries	\$11,475	\$15,637	73.39%	\$52,122	22.02%	\$40,647
3000 - Employee Benefits	\$25,295	\$31,274	80.88%	\$104,245	24.26%	\$78,950
4000 - Supplies and Materials	\$13,735	\$35,680	38.49%	\$118,934	11.55%	\$105,199
5000 - Other Operating Expenses and Services	\$6,491	\$24,591	26.4%	\$81,969	7.92%	\$75,478
6000 - Capital Outlay	\$0	\$5,864	0%	\$19,546	0%	\$19,546
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$5,878	\$9,952	59.06%	\$33,174	17.72%	\$27,296
Totals	\$123,445	\$208,999	59.06%	\$696,663	17.72%	\$573,218

Corrective Action Plan *

The Omicron variant of Covid hit our district hard. Despite our desire to grow the program and hire additional teachers, we have had to focus on our existing classes. We are looking at having a summer program.

Additional Comments

MUSD will continue to offer classes for multiple levels of ESL, GED Preparation, Citizenship Preparation, and CTE manufacturing. Discussions with local manufacturers have begun to explore expansion of CTE training courses. Because of Omicron, we will offer the next round of CASAS testing late in the 3rd quarter.

Allocation Year 2019-20 Closeout

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2019-20 Reverted Funds:

\$0

Ojai Unified
2021-22 Q2

Submitted by Alexandra Mejia-Holdsworth

Approved by Mike Sanders

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$12,985	\$9,000	144.28%	\$30,000	43.28%	\$17,015
2000 - Non-Instructional Salaries	\$4,302	\$4,500	95.6%	\$15,000	28.68%	\$10,698
3000 - Employee Benefits	\$6,248	\$6,000	104.13%	\$20,000	31.24%	\$13,752
4000 - Supplies and Materials	\$717	\$35,906	2%	\$119,685	0.6%	\$118,968
5000 - Other Operating Expenses and Services	\$146,189	\$127,500	114.66%	\$425,000	34.4%	\$278,811
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$15,028	0%	\$50,093	0%	\$50,093
Indirect Costs	\$0	\$9,897	0%	\$32,989	0%	\$32,989
Totals	\$170,441	\$207,830	82.01%	\$692,767	 24.6%	\$522,326

Corrective Action Plan *

Expenditures fell below the target due to COVID restrictions.

Additional Comments

The Basic Skills Computer Literacy class is set to re-start in March. We are adding a customer service class, Spanish for the workplace also starting in March.

Allocation Year 2019-20 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

2019-20 Reverted Funds:

\$0

Oxnard Union High

2021-22 Q2

Submitted by Ms. Kathy Greaves

Approved by Mike Sanders

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$536,200	\$364,229	147.22%	\$1,214,095	44.16%	\$677,895
2000 - Non-Instructional Salaries	\$274,886	\$169,925	161.77%	\$566,417	48.53%	\$291,531
3000 - Employee Benefits	\$373,399	\$287,717	129.78%	\$959,057	38.93%	\$585,658
4000 - Supplies and Materials	\$59,853	\$41,057	145.78%	\$136,858	43.73%	\$77,005
5000 - Other Operating Expenses and Services	\$96,823	\$118,200	81.91%	\$394,000	24.57%	\$297,177
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$49,056	0%	\$163,520	0%	\$163,520
Totals	\$1,341,161	\$1,030,184	130.19%	\$3,433,947	39.06%	\$2,092,786

Additional Comments

Oxnard Adult School continues to offer ESL, Citizenship, HiSET prep, High School Diploma Courses and has return to in person learning with proper Covid protocols. Some courses are hybrid model and a few are offered online. Our off campus courses for ESL students have been reestablished at four high schools in the evenings. CTE offerings are CNA, Caregivers, Medical Front and Back office and Pharmacy Technician. Community courses include Garment Construction, Computer Skills and Upholstery. The College and Career Center Technician is meeting with all students completing a HS diploma or HiSET. OAS is experiencing a teacher need for ESL courses and continues to recruit to fill the need. OAS moved location in July 2021, and in partnership with the district, has received upgrades to the technology needed for instruction.

Allocation Year 2019-20 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

2019-20 Reverted Funds:

\$0

Santa Paula Unified
2021-22 Q2

Submitted by Robin Gillette

Approved by Mike Sanders

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$104,890	\$66,000	158.92%	\$220,000	47.68%	\$115,110
2000 - Non-Instructional Salaries	\$18,290	\$11,223	162.97%	\$37,410	48.89%	\$19,120
3000 - Employee Benefits	\$36,083	\$19,500	185.04%	\$65,000	55.51%	\$28,917
4000 - Supplies and Materials	\$3,751	\$4,721	79.45%	\$15,738	23.83%	\$11,987
5000 - Other Operating Expenses and Services	\$9,319	\$5,621	165.79%	\$18,736	49.74%	\$9,417
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$5,353	0%	\$17,844	0%	\$17,844
Totals	\$172,333	\$112,418	153.3%	\$374,728	45.99%	\$202,395

Additional Comments

ABE/ESL, citizenship, MOS, Computer basics and Hi-Set/HSE

Allocation Year 2019-20 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

2019-20 Reverted Funds:

\$0

Simi Valley Unified
2021-22 Q2

Submitted by Alan Penner

Approved by Mike Sanders

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$907,689	\$916,500	99.04%	\$1,950,000	46.55%	\$1,042,311
2000 - Non-Instructional Salaries	\$622,158	\$599,250	103.82%	\$1,275,000	48.8%	\$652,842
3000 - Employee Benefits	\$717,186	\$669,750	107.08%	\$1,425,000	50.33%	\$707,814
4000 - Supplies and Materials	\$133,698	\$70,500	189.64%	\$150,000	89.13%	\$16,302
5000 - Other Operating Expenses and Services	\$174,918	\$141,000	124.06%	\$300,000	58.31%	\$125,082
6000 - Capital Outlay	\$85,732	\$53,352	160.69%	\$113,515	75.52%	\$27,783
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$128,350	\$111,461	115.15%	\$237,150	54.12%	\$108,800
Totals	\$2,769,731	\$2,561,813	108.12%	\$5,450,665	50.81%	\$2,680,934

Additional Comments

Simi Institute for Careers & Education continues to offer services in High School Diploma, ESL, Citizenship, and GED preparation. Simi Institute has enhanced our distance learning and hybrid instruction options, especially in the ESL and GED preparation programs.

In addition, Simi Institute provides instruction in a variety of CTE classes including but not limited to:

- Medical Assistant
- Pharmacy Technician
- Respiratory Therapy
- Surgical Technology
- Certified Nurse Assistant
- Emergency Medical Technician
- Manufacturing
- Welding
- Cosmetology
- Computer & special interest classes

Simi Institute serves as a Pearson VUE Test Center, a National Center for Competency Testing (NCCT), and a National Institute for Metalworking Skills (NIMS) Certified Test Center. We will be expanding our offerings in Career Technical Education classes and Integrated Education Training (IET) for the machine technology and computer programs. Finally, Simi Institute is in the initial planning stages of creating a Construction Trade Center, which could eventually offer apprenticeships in the construction, electrical, and plumbing trades.

Allocation Year 2019-20 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

2019-20 Reverted Funds:

\$0

Ventura Unified

2021-22 Q2

Submitted by Valerie Gaona

Approved by Mike Sanders

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$660,044	\$573,668	115.06%	\$1,912,227	34.52%	\$1,252,183
2000 - Non-Instructional Salaries	\$289,308	\$215,190	134.44%	\$717,301	40.33%	\$427,993
3000 - Employee Benefits	\$445,977	\$338,464	131.76%	\$1,128,214	39.53%	\$682,237
4000 - Supplies and Materials	\$122,354	\$93,668	130.63%	\$312,225	39.19%	\$189,871
5000 - Other Operating Expenses and Services	\$95,642	\$58,500	163.49%	\$195,000	49.05%	\$99,358
6000 - Capital Outlay	\$0	\$15,000	0%	\$50,000	0%	\$50,000
7000 - Other Outgo	\$0	\$126,796	0%	\$422,652	0%	\$422,652
Indirect Costs	\$0	\$63,974	0%	\$213,248	0%	\$213,248
Totals	\$1,613,325	\$1,485,260	108.62%	\$4,950,867	32.59%	\$3,337,542

Additional Comments

VACE continued to provide ABE/ASE, ESL, CTE, and computer literacy classes via distance learning (DL) and hybrid instruction, while implementing COVID protocols. Most programs have been able to return to "on campus" or hybrid learning options. We were able to temporarily resume "on site" training at TRJ and the Main Jail. VACE continues to partner with the City of Ventura and the AJCC to provide ENCORE, Workforce Development Academy re-entry programs, and a Google Academy program via DL, Hybrid and/or in person. VACE offered IET training co-taught by a CTE and an ESL instructor. VACE continued to offer

ABE/ASE, ESL, Citizenship, HSE, HSD, Community Enrichment courses. Some of the eighteen CTE programs provided evening "boot camp" lab options for students, who were working during the day. Students continued to participate in weekly employment workshops and the Job Club via Zoom. We also continued to offer programs for AWD, via hybrid and in person platforms.

Allocation Year 2019-20 Closeout

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2019-20 Reverted Funds:

\$0



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