

Conejo Valley Unified

2021-22 Q3

Submitted by Mike Sanders

Approved by Kathy Walker

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$370,564	\$285,000	130.02%	\$475,000	78.01%	\$104,436
2000 - Non-Instructional Salaries	\$286,409	\$294,000	97.42%	\$490,000	58.45%	\$203,591
3000 - Employee Benefits	\$248,228	\$226,296	109.69%	\$377,160	65.82%	\$128,932
4000 - Supplies and Materials	\$16,651	\$15,000	111.01%	\$25,000	66.6%	\$8,349
5000 - Other Operating Expenses and Services	\$106,308	\$180,000	59.06%	\$300,000	35.44%	\$193,692
6000 - Capital Outlay	\$15,122	\$15,000	100.81%	\$25,000	60.49%	\$9,878
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$50,765	0%	\$84,608	0%	\$84,608
Totals	\$1,043,282	\$1,066,061	97.86%	\$1,776,768	58.72%	\$733,486

Additional Comments

Continue to offer ABE/ASE/CTE and ESL programs. We continue to make efforts to expand our IET programs. Addition of 15,122 in to 6000's is for emergency back up battery for ou servers and data storage..

Fillmore Unified

2021-22 Q3

Submitted by Andrea McNeill

Approved by Kathy Walker

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$97,239	\$187,380	51.89%	\$249,840	38.92%	\$152,601
2000 - Non-Instructional Salaries	\$50,268	\$60,827	82.64%	\$81,103	61.98%	\$30,835
3000 - Employee Benefits	\$52,324	\$83,065	62.99%	\$110,753	47.24%	\$58,429
4000 - Supplies and Materials	\$2,801	\$218,220	1.28%	\$290,960	0.96%	\$288,159
5000 - Other Operating Expenses and Services	\$44,960	\$73,650	61.05%	\$98,200	45.78%	\$53,240
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$12,380	\$31,157	39.73%	\$41,542	29.8%	\$29,162
Totals	\$259,972	\$654,299	39.73%	\$872,398	29.8%	\$612,426



Additional Comments

Not Entered

Moorpark Unified
2021-22 Q3

Submitted by Sean Abajian
Approved by Kathy Walker

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$105,456	\$129,003	81.75%	\$286,673	36.79%	\$181,217
2000 - Non-Instructional Salaries	\$29,492	\$23,455	125.74%	\$52,122	56.58%	\$22,630
3000 - Employee Benefits	\$50,542	\$46,910	107.74%	\$104,245	48.48%	\$53,703
4000 - Supplies and Materials	\$21,292	\$53,520	39.78%	\$118,934	17.9%	\$97,642
5000 - Other Operating Expenses and Services	\$21,144	\$36,886	57.32%	\$81,969	25.8%	\$60,825
6000 - Capital Outlay	\$0	\$8,796	0%	\$19,546	0%	\$19,546
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$11,396	\$14,928	76.34%	\$33,174	34.35%	\$21,778
Totals	\$239,322	\$313,498	76.34%	\$696,663	34.35%	\$457,341

Additional Comments

We have continued offering ESL, GED, Citizenship and Manufacturing/Engineering classes during the Q3. We're also in the process of developing a new para educator training program in collaboration with our district's HR department. We collaborated with the City of Moorpark on a needs assessment for local businesses in order to get feedback on training needs for prospective and current employees. We plan to use this information to inform decisions on potential new class offerings and to incorporate skill development in to existing courses. We have met with local industry and are in discussions to develop a CTE training program as part of a manufacturer's onboarding efforts. Additionally, based on student interest from a student survey we conducted we are planning to hire additional teachers next year to expand our ESL offerings.

Ojai Unified
2021-22 Q3

Submitted by Alexandra Mejia-Holdsworth

Approved by Kathy Walker

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$21,445	\$13,500	158.85%	\$30,000	71.48%	\$8,555
2000 - Non-Instructional Salaries	\$6,894	\$6,750	102.13%	\$15,000	45.96%	\$8,106
3000 - Employee Benefits	\$10,151	\$9,000	112.79%	\$20,000	50.76%	\$9,849
4000 - Supplies and Materials	\$718	\$53,858	1.33%	\$119,685	0.6%	\$118,967
5000 - Other Operating Expenses and Services	\$149,069	\$191,250	77.94%	\$425,000	35.08%	\$275,931
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$22,542	0%	\$50,093	0%	\$50,093
Indirect Costs	\$0	\$14,845	0%	\$32,989	0%	\$32,989
Totals	\$188,277	\$311,745	60.39%	\$692,767	27.18%	\$504,490

Additional Comments

We are now in the process of onboarding certificated teachers for 3 new classes and reinstating one class from prior to the pandemic.

Consortium level funds were spent on the 3 year plan planning process.

**Oxnard Union High
2021-22 Q3**

Submitted by Ms. Kathy Greaves

Approved by Kathy Walker

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$850,299	\$546,343	155.63%	\$1,214,095	70.04%	\$363,796
2000 - Non-Instructional Salaries	\$434,999	\$254,888	170.66%	\$566,417	76.8%	\$131,418
3000 - Employee Benefits	\$602,023	\$431,576	139.49%	\$959,057	62.77%	\$357,034
4000 - Supplies and Materials	\$92,630	\$61,586	150.41%	\$136,858	67.68%	\$44,228
5000 - Other Operating Expenses and Services	\$159,156	\$177,300	89.77%	\$394,000	40.39%	\$234,844
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$73,584	0%	\$163,520	0%	\$163,520
Totals	\$2,139,107	\$1,545,276	138.43%	\$3,433,947	62.29%	\$1,294,840

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.

Santa Paula Unified

2021-22 Q3

Submitted by Robin Gillette

Approved by Kathy Walker

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$155,827	\$99,000	157.4%	\$220,000	70.83%	\$64,173
2000 - Non-Instructional Salaries	\$30,335	\$16,835	180.2%	\$37,410	81.09%	\$7,075
3000 - Employee Benefits	\$57,282	\$29,250	195.84%	\$65,000	88.13%	\$7,718
4000 - Supplies and Materials	\$4,211	\$7,082	59.46%	\$15,738	26.76%	\$11,527
5000 - Other Operating Expenses and Services	\$10,819	\$8,431	128.32%	\$18,736	57.74%	\$7,917
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$8,030	0%	\$17,844	0%	\$17,844
Totals	\$258,474	\$168,628	153.28%	\$374,728	68.98%	\$116,254

Additional Comments

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

Simi Valley Unified
2021-22 Q3

Submitted by Jose Posada

Approved by Kathy Walker

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,373,526	\$1,404,000	97.83%	\$1,950,000	70.44%	\$576,474
2000 - Non-Instructional Salaries	\$956,683	\$918,000	104.21%	\$1,275,000	75.03%	\$318,317
3000 - Employee Benefits	\$1,106,368	\$1,026,000	107.83%	\$1,425,000	77.64%	\$318,632
4000 - Supplies and Materials	\$150,000	\$108,000	138.89%	\$150,000	100%	\$0
5000 - Other Operating Expenses and Services	\$283,992	\$216,000	131.48%	\$300,000	94.66%	\$16,008
6000 - Capital Outlay	\$113,515	\$81,731	138.89%	\$113,515	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$196,428	\$170,748	115.04%	\$237,150	82.83%	\$40,722
Totals	\$4,180,512	\$3,924,479	106.52%	\$5,450,665	76.7%	\$1,270,153

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.

Ventura Unified

2021-22 Q3

Submitted by Valerie Gaona

Approved by Kathy Walker

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$970,081	\$860,502	112.73%	\$1,912,227	50.73%	\$942,146
2000 - Non-Instructional Salaries	\$443,542	\$322,785	137.41%	\$717,301	61.83%	\$273,759
3000 - Employee Benefits	\$666,561	\$507,696	131.29%	\$1,128,214	59.08%	\$461,653
4000 - Supplies and Materials	\$194,315	\$140,501	138.3%	\$312,225	62.24%	\$117,910
5000 - Other Operating Expenses and Services	\$131,895	\$87,750	150.31%	\$195,000	67.64%	\$63,105
6000 - Capital Outlay	\$0	\$22,500	0%	\$50,000	0%	\$50,000
7000 - Other Outgo	\$0	\$190,193	0%	\$422,652	0%	\$422,652
Indirect Costs	\$0	\$95,962	0%	\$213,248	0%	\$213,248
Totals	\$2,406,394	\$2,227,890	108.01%	\$4,950,867	48.61%	\$2,544,473

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. All programs have been able to return to "on campus" or hybrid learning options. We were able to 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 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, 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.



California
Community
Colleges



2022 © California Community Colleges
NOVA Site Version: 5.0.4