

Conejo Valley Unified 2021-22 Q4

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	\$445,194	\$475,000	93.73%	\$475,000	93.73%	\$29,806
2000 - Non-Instructional Salaries	\$393,902	\$485,000	81.22%	\$485,000	81.22%	\$91,098
3000 - Employee Benefits	\$316,283	\$377,160	83.86%	\$377,160	83.86%	\$60,877
4000 - Supplies and Materials	\$27,723	\$30,000	92.41%	\$30,000	92.41%	\$2,277
5000 - Other Operating Expenses and Services	\$240,649	\$300,000	80.22%	\$300,000	80.22%	\$59,351
6000 - Capital Outlay	\$15,122	\$25,000	60.49%	\$25,000	60.49%	\$9,878
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$78,260	\$84,608	92.5%	\$84,608	92.5%	\$6,348
Totals	\$1,517,133	\$1,776,768	85.39%	\$1,776,768	85.39%	\$259,635

Additional Comments


Offering 6 levels of ESL, Basic English and Math, High School Diploma, HSE Prep, Expanded IET offering to include Caregiver and Physical Therapy Aid. Short Term CTE includes Medical Professional Training and Computer Programs.

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

Fillmore Unified 2021-22 Q4

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	\$170,232	\$249,840	68.14%	\$249,840	68.14%	\$79,608
2000 - Non-Instructional Salaries	\$70,348	\$81,103	86.74%	\$81,103	86.74%	\$10,755
3000 - Employee Benefits	\$80,707	\$110,753	72.87%	\$110,753	72.87%	\$30,046
4000 - Supplies and Materials	\$38,101	\$290,960	13.09%	\$290,960	13.09%	\$252,859
5000 - Other Operating Expenses and Services	\$47,740	\$98,200	48.62%	\$98,200	48.62%	\$50,460
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$20,356	\$41,542	49%	\$41,542	49%	\$21,186
Totals	\$427,484	\$872,398	49%	\$872,398	 49%	\$444,914

Additional Comments

During Q4 FUSD explored increasing advertising and communications. We explored offering new courses and increasing enrollments.

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

Moorpark Unified
2021-22 Q4

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	\$134,461	\$172,004	78.17%	\$286,673	46.9%	\$152,212
2000 - Non-Instructional Salaries	\$37,475	\$31,273	119.83%	\$52,122	71.9%	\$14,647
3000 - Employee Benefits	\$64,593	\$62,547	103.27%	\$104,245	61.96%	\$39,652
4000 - Supplies and Materials	\$34,462	\$71,360	48.29%	\$118,934	28.98%	\$84,472
5000 - Other Operating Expenses and Services	\$25,522	\$49,181	51.89%	\$81,969	31.14%	\$56,447
6000 - Capital Outlay	\$0	\$11,728	0%	\$19,546	0%	\$19,546
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$14,826	\$19,904	74.49%	\$33,174	44.69%	\$18,348
Totals	\$311,339	\$417,998	74.48%	\$696,663	44.69%	\$385,324

Additional Comments

We're in the process of developing a new para educator training program in collaboration with our district's HR department. We are developing and implementing new approaches for student engagement including Peer 2 Peer (P2P) texting and working on developing a tool that will enable us to track who refers new students to us so that we can show appreciation to those individuals and encourage further referrals. 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.

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

Ojai Unified
2021-22 Q4

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	\$31,320	\$19,200	163.13%	\$32,000	97.88%	\$680
2000 - Non-Instructional Salaries	\$8,447	\$9,000	93.86%	\$15,000	56.31%	\$6,553
3000 - Employee Benefits	\$13,641	\$10,800	126.31%	\$18,000	75.78%	\$4,359
4000 - Supplies and Materials	\$2,181	\$71,811	3.04%	\$119,685	1.82%	\$117,504
5000 - Other Operating Expenses and Services	\$185,479	\$255,000	72.74%	\$425,000	43.64%	\$239,521
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$4,875	\$30,056	16.22%	\$50,093	9.73%	\$45,218
Indirect Costs	\$11,420	\$19,793	57.7%	\$32,989	34.62%	\$21,569
Totals	\$257,363	\$415,660	61.92%	\$692,767	37.15%	\$435,404

Additional Comments

VCAEC - Completed the 3 year plan, providing surveys to staff, students and community member partners.

Ojai - We were able to add an Adults training for success in K-12 program

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

**Oxnard Union High
2021-22 Q4**

Submitted by Leticia Carabajal Oxnard Adult School

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	\$1,213,750	\$728,457	166.62%	\$1,214,095	99.97%	\$345
2000 - Non-Instructional Salaries	\$566,376	\$339,850	166.65%	\$566,417	99.99%	\$41
3000 - Employee Benefits	\$829,244	\$575,434	144.11%	\$959,057	86.46%	\$129,813
4000 - Supplies and Materials	\$92,630	\$82,115	112.81%	\$136,858	67.68%	\$44,228
5000 - Other Operating Expenses and Services	\$179,509	\$236,400	75.93%	\$394,000	45.56%	\$214,491
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$144,076	\$98,112	146.85%	\$163,520	88.11%	\$19,444
Totals	\$3,025,585	\$2,060,368	146.85%	\$3,433,947	88.11%	\$408,362

Additional Comments

Oxnard Adult School continues to offer ESL, Citizenship, HiSET prep, High School Diploma Courses, CTE/IELCE/IET using in-person, online, hybrid, and hyflex models. Our off campus courses for ESL students have been established at three high schools and OAS has established partnerships with the City of Camarillo Public Library and the Rio School District. We are working on establishing a partnership with Oxnard College and the City of Oxnard Housing Authority. CTE offerings are CNA, Caregivers/IELCE/IET, Medical Front and Back office and Pharmacy Technician. Community courses include Garment Construction, Computer Skills and Upholstery. HSD/HSE teachers, counselors and the College and Career Center Technician is meeting with all students completing a HS diploma or HiSET for transitional supports. OAS is experiencing a teacher shortage for ESL courses; however, continues to recruit to fill the need. In partnership with the Oxnard Union High School District, it has received upgrades to the technology needed for instruction. OAS continues with the Technology Loan Program offering a Chromebook and Mobile Hotspot for students in need.

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

Santa Paula Unified
2021-22 Q4

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	\$232,603	\$139,562	166.67%	\$232,603	100%	\$0
2000 - Non-Instructional Salaries	\$43,137	\$25,882	166.67%	\$43,137	100%	\$0
3000 - Employee Benefits	\$78,438	\$47,063	166.67%	\$78,438	100%	\$0
4000 - Supplies and Materials	\$4,931	\$2,959	166.67%	\$4,931	100%	\$0
5000 - Other Operating Expenses and Services	\$15,619	\$9,371	166.67%	\$15,619	100%	\$0
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
Totals	\$374,728	\$224,837	166.67%	\$374,728	100%	\$0

Additional Comments

ABE/SEL, Citizenship, MOS, computer basics and Hi-Set/HSE

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

Simi Valley Unified
2021-22 Q4

Submitted by Jose Posada

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	\$1,950,000	\$1,911,000	102.04%	\$1,950,000	100%	\$0
2000 - Non-Instructional Salaries	\$1,275,000	\$1,249,500	102.04%	\$1,275,000	100%	\$0
3000 - Employee Benefits	\$1,425,000	\$1,396,500	102.04%	\$1,425,000	100%	\$0
4000 - Supplies and Materials	\$150,000	\$147,000	102.04%	\$150,000	100%	\$0
5000 - Other Operating Expenses and Services	\$300,000	\$294,000	102.04%	\$300,000	100%	\$0
6000 - Capital Outlay	\$113,515	\$111,245	102.04%	\$113,515	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$237,150	\$232,407	102.04%	\$237,150	100%	\$0
Totals	\$5,450,665	\$5,341,652	102.04%	\$5,450,665	100%	\$0

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.

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

Ventura Unified 2021-22 Q4

Submitted by Carolyn Vang-Walker

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	\$1,397,825	\$1,123,819	124.38%	\$1,873,031	74.63%	\$475,206
2000 - Non-Instructional Salaries	\$587,882	\$430,381	136.6%	\$717,301	81.96%	\$129,419
3000 - Employee Benefits	\$872,876	\$676,928	128.95%	\$1,128,214	77.37%	\$255,338
4000 - Supplies and Materials	\$259,215	\$187,335	138.37%	\$312,225	83.02%	\$53,010
5000 - Other Operating Expenses and Services	\$234,196	\$140,518	166.67%	\$234,196	100%	\$0
6000 - Capital Outlay	\$28,121	\$30,000	93.74%	\$50,000	56.24%	\$21,879
7000 - Other Outgo	\$422,652	\$253,591	166.67%	\$422,652	100%	\$0
Indirect Costs	\$167,600	\$127,949	130.99%	\$213,248	78.59%	\$45,648
Totals	\$3,970,367	\$2,970,520	133.66%	\$4,950,867	80.2%	\$980,500

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. VACE served as a National Center for Competency Testing (NCCT) and HiSET Testing Center.

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



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