

Conejo Valley Unified 2022-23 Q1

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	\$201,660	\$83,617	241.17%	\$557,448	36.18%	\$355,788
2000 - Non-Instructional Salaries	\$138,500	\$79,459	174.3%	\$529,724	26.15%	\$391,224
3000 - Employee Benefits	\$130,487	\$52,500	248.55%	\$350,000	37.28%	\$219,513
4000 - Supplies and Materials	\$22,095	\$15,000	147.3%	\$100,000	22.09%	\$77,905
5000 - Other Operating Expenses and Services	\$109,655	\$37,500	292.41%	\$250,000	43.86%	\$140,345
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$10,200	\$13,368	76.3%	\$89,122	11.44%	\$78,922
Totals	\$612,597	\$281,444	217.66%	\$1,876,294	32.65%	\$1,263,697

Additional Comments

We continue to offer ABE, ASE, ESL/Citizenship and IET. Our total enrollments in all CAEP programs has doubled since last year, ESL/Citizenship has increased from 321 in 2021-22 to 670 students in 2022-23.

Fillmore Unified 2022-23 Q1

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	\$19,763	\$31,028	63.69%	\$206,852	9.55%	\$187,089
2000 - Non-Instructional Salaries	\$18,799	\$14,146	132.89%	\$94,306	19.93%	\$75,507
3000 - Employee Benefits	\$20,523	\$18,490	110.99%	\$123,269	16.65%	\$102,746
4000 - Supplies and Materials	\$275	\$12,630	2.18%	\$84,201	0.33%	\$83,926
5000 - Other Operating Expenses and Services	\$1,728	\$13,156	13.13%	\$87,705	1.97%	\$85,977
6000 - Capital Outlay	\$0	\$67,500	0%	\$450,000	0%	\$450,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$6,022	\$4,473	134.64%	\$29,817	20.2%	\$23,795
Totals	\$67,110	\$161,423	41.57%	\$1,076,150	6.24%	\$1,009,040

Additional Comments

Fillmore Adult School opened Q1 with 8 teachers, 1 instructional assistant, 1 office manager, one shared custodian, and one shared principal. Basic supplies were purchased for each class as well as consumable materials. Online accounts for CASAS testing, APEX, Aztec, CyberHigh, Burlington, and Certiport courses. An updated class set of textbooks for the auto class has been ordered. Several technology components needed replacement parts such as cables for power to desktop computers and Smartboard hookups with a warrantee extension.

Fillmore Adult School has delayed requesting to spend money through the VCAE Consortium due to the recent election where Measure G was passed. This measure will create a position in the District that will direct all facilities planning, which includes planning the facilities that will be used for Fillmore Adult School. Once that person is hired and has worked on the master plans, we will proceed with the request. The instructional salaries were projected optimistically, in the hopes that our enrollment and class offerings would be expanded, as well as a position created for a Job Developer. Those items will proceed later this school year. We are increasing class offerings Semester 2 (Q3/Q4) that will expend more of the salaries. There has been less need for replacement laptops at this time, so the supplies and materials expenses were less than anticipated.

**Moorpark Unified
2022-23 Q1**

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	\$26,160	\$33,750	77.51%	\$225,000	11.63%	\$198,840
2000 - Non-Instructional Salaries	\$8,471	\$7,500	112.95%	\$50,000	16.94%	\$41,529
3000 - Employee Benefits	\$13,742	\$15,000	91.61%	\$100,000	13.74%	\$86,258
4000 - Supplies and Materials	\$3,035	\$47,250	6.42%	\$315,000	0.96%	\$311,965
5000 - Other Operating Expenses and Services	\$31,416	\$11,100	283.03%	\$74,000	42.45%	\$42,584
6000 - Capital Outlay	\$0	\$3,133	0%	\$20,885	0%	\$20,885
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,141	\$5,887	70.35%	\$39,244	10.55%	\$35,103
Totals	\$86,965	\$123,619	70.35%	\$824,129	10.55%	\$737,164

Additional Comments

Moorpark Adult School continues to offer ESL, Citizenship, GED Prep, and CTE courses. For CTE we offer Manufacturing and Engineering, and this semester have also begun offering a Computer Basics class. Our GED program is offered in English and also in Spanish. We offer an online ESL class and GED classes to meet the needs of students who cannot attend class in person. We have expanded our ESL class schedule to four times a week, Monday-Thursday.

Corrective Action Plan: our classes start the last week of August which limited our expenses for Q1. We also are starting a new CTE program that has taken longer than expected to get going. Finally, some anticipated expenses ended up being in Q2 instead of Q1.

Ojai Unified
2022-23 Q1

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	\$0	\$9,344	0%	\$37,375	0%	\$37,375
2000 - Non-Instructional Salaries	\$0	\$4,000	0%	\$16,000	0%	\$16,000
3000 - Employee Benefits	\$0	\$5,750	0%	\$23,000	0%	\$23,000
4000 - Supplies and Materials	\$0	\$21,162	0%	\$84,647	0%	\$84,647
5000 - Other Operating Expenses and Services	\$215,303	\$113,750	189.28%	\$455,000	47.32%	\$239,697
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$26,298	\$42,760	61.5%	\$171,038	15.38%	\$144,740
Indirect Costs	\$0	\$9,838	0%	\$39,353	0%	\$39,353
Totals	\$241,601	\$206,603	116.94%	\$826,413	29.23%	\$584,812

Additional Comments

Ojai Adult School had an audit revision that was discovered from 2017 in the amount of \$25,298. This is a correction in funds from 2017. Within the Ojai Adult School we are currently offering a total of 4 classes: 2 ESL classes (1 Beg/Int class and 1 Int/Adv class), High School Diploma class, and a Spanish in the Workplace class.

VCAEC expenditures represent the Wested contract and CASAS Summer Institute 2022 reimbursement to members.

**Oxnard Union High
2022-23 Q1**

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	\$209,498	\$207,660	100.89%	\$1,384,400	15.13%	\$1,174,902
2000 - Non-Instructional Salaries	\$131,782	\$87,830	150.04%	\$585,533	22.51%	\$453,751
3000 - Employee Benefits	\$152,154	\$131,403	115.79%	\$876,017	17.37%	\$723,863
4000 - Supplies and Materials	\$3,102	\$50,241	6.17%	\$334,938	0.93%	\$331,836
5000 - Other Operating Expenses and Services	\$60,727	\$35,663	170.28%	\$237,750	25.54%	\$177,023
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$25,640	0%	\$170,932	0%	\$170,932
Totals	\$557,263	\$538,436	103.5%	\$3,589,570	15.52%	\$3,032,307

Additional Comments

Oxnard Adult School (OAS) continues to offer services in Adult Secondary Education (High School Diploma and High School Equivalency), ESL, ABE, and Citizenship. In its attempts to remove achievement barriers, OAS has increased learning options by offering courses online, hybrid, and hyflex in ESL, High School Diploma and High School Equivalency programs and some CTE courses.

OAS has a variety of CTE classes including:

- Medical Assistant (Front and Back Office)
- Certified Nurse Assistant
- Pharmacy Technician
- Medical Terminology
- Computer & special interest classes
- Upholstery
- Garment Construction

Additionally, Oxnard Adult School serves as a HiSET Test Center. In Career Technical Education, we plan to expand our offerings and provide courses in Caregivers, Business Technology, and Custodial/Maintenance/Operations. We will grow our Integrated Education Training (IET)/IELCE for our computer programs and upcoming Custodial/Maintenance/Operations courses. Also, we are in the planning stage of creating CTE courses in the demand sector of Manufacturing. We will begin with welding in fall 2023 and eventually offer HVAC. Lastly, OAS is in the process of opening a Health Center, by spring 2023, to address student mental health.

Santa Paula Unified
2022-23 Q1

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	\$21,541	\$58,151	37.04%	\$232,602	9.26%	\$211,061
2000 - Non-Instructional Salaries	\$7,786	\$11,539	67.47%	\$46,157	16.87%	\$38,371
3000 - Employee Benefits	\$12,232	\$22,551	54.24%	\$90,205	13.56%	\$77,973
4000 - Supplies and Materials	\$705	\$1,250	56.4%	\$5,000	14.1%	\$4,295
5000 - Other Operating Expenses and Services	\$0	\$2,833	0%	\$11,331	0%	\$11,331
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$3,504	0%	\$14,015	0%	\$14,015
Totals	\$42,264	\$99,828	42.34%	\$399,310	10.58%	\$357,046

Additional Comments

Due to lack of an instructor we were not able to offer our morning class held at one of our elementary schools. However, we just hired a teacher and they will be starting during quarter 2. During quarter one we were able to offer ABE/ESL 1-4, Citizenship, Computer training and programs and Hi-Set.

Simi Valley Unified
2022-23 Q1

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	\$437,751	\$460,000	95.16%	\$2,000,000	21.89%	\$1,562,249
2000 - Non-Instructional Salaries	\$334,391	\$304,750	109.73%	\$1,325,000	25.24%	\$990,609
3000 - Employee Benefits	\$373,788	\$350,750	106.57%	\$1,525,000	24.51%	\$1,151,212
4000 - Supplies and Materials	\$77,007	\$46,000	167.41%	\$200,000	38.5%	\$122,993
5000 - Other Operating Expenses and Services	\$104,832	\$69,000	151.93%	\$300,000	34.94%	\$195,168
6000 - Capital Outlay	\$24,381	\$22,817	106.85%	\$99,206	24.58%	\$74,825
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$61,525	0%	\$267,500	0%	\$267,500
Totals	\$1,352,150	\$1,314,842	102.84%	\$5,716,706	23.65%	\$4,364,556

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 pre-apprenticeships in the construction (Fall 2023 start), HVAC, electrical, and plumbing trades in the future.

Ventura Unified 2022-23 Q1

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	\$367,565	\$293,543	125.22%	\$1,956,955	18.78%	\$1,589,390
2000 - Non-Instructional Salaries	\$156,900	\$103,611	151.43%	\$690,743	22.71%	\$533,843
3000 - Employee Benefits	\$258,110	\$163,664	157.71%	\$1,091,094	23.66%	\$832,984
4000 - Supplies and Materials	\$37,008	\$103,323	35.82%	\$688,823	5.37%	\$651,815
5000 - Other Operating Expenses and Services	\$71,535	\$152,636	46.87%	\$1,017,571	7.03%	\$946,036
6000 - Capital Outlay	\$0	\$11,250	0%	\$75,000	0%	\$75,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$40,839	0%	\$272,259	0%	\$272,259
Totals	\$891,118	\$868,867	102.56%	\$5,792,445	15.38%	\$4,901,327

Additional Comments

VACE continues to provide ABE/ASE, ESL, CTE, and computer literacy classes via distance learning (DL) and hybrid instruction, while implementing COVID protocols. All programs returned 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 expanded our IET offerings to include a new Caregiving class. We continued to offer ABE/ASE, ESL, Citizenship, HSE, HSD, Community Enrichment courses. Some of the eighteen CTE programs offer flexible evening "boot camp" lab options for students, who are working during the day. Students continued to participate in weekly employment workshops, student council events, and the Job Club. We also continued to offer programs for AWD, via hybrid and in person platforms. VACE serves as a National Center for Competency Testing (NCCT) and HiSET Testing Center. Finally, it should be noted that, a large purchase previously scheduled to be submitted in September was delayed until October.



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