

## Conejo Valley Unified 2022-23 Q3

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	\$251,230	\$362,341	69.34%	\$557,448	45.07%	\$306,218
2000 - Non-Instructional Salaries	\$276,243	\$344,321	80.23%	\$529,724	52.15%	\$253,481
3000 - Employee Benefits	\$229,345	\$227,500	100.81%	\$350,000	65.53%	\$120,655
4000 - Supplies and Materials	\$42,562	\$65,000	65.48%	\$100,000	42.56%	\$57,438
5000 - Other Operating Expenses and Services	\$156,647	\$162,500	96.4%	\$250,000	62.66%	\$93,353
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$49,643	\$57,929	85.7%	\$89,122	55.7%	\$39,479
<b>Totals</b>	<b>\$1,005,670</b>	<b>\$1,219,591</b>	<b>82.46%</b>	<b>\$1,876,294</b>	<b>53.6%</b>	<b>\$870,624</b>


### Additional Comments

We continue to offer ABE, ESL, ASE, and CTE. I may need to make an adjustment prior to Q4 we need to order devices to continue to expand digital learning. ,

## Fillmore Unified 2022-23 Q3

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	\$131,014	\$134,454	97.44%	\$206,852	63.34%	\$75,838
2000 - Non-Instructional Salaries	\$55,839	\$61,299	91.09%	\$94,306	59.21%	\$38,467
3000 - Employee Benefits	\$73,677	\$80,125	91.95%	\$123,269	59.77%	\$49,592
4000 - Supplies and Materials	\$26,507	\$54,731	48.43%	\$84,201	31.48%	\$57,694
5000 - Other Operating Expenses and Services	\$26,191	\$57,008	45.94%	\$87,705	29.86%	\$61,514
6000 - Capital Outlay	\$0	\$292,500	0%	\$450,000	0%	\$450,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$15,662	\$19,381	80.81%	\$29,817	52.53%	\$14,155
<b>Totals</b>	<b>\$328,890</b>	<b>\$699,498</b>	<b>47.02%</b>	<b>\$1,076,150</b>	<b>30.56%</b> 	<b>\$747,260</b>

**Additional Comments**

The unexpended costs were due to awaiting the pieces to be in place to request capital outlay for the addition of portables to improve the location and access of classes to our students. The district has hired the personnel that arrange and make this purchase and installation possible.

There are proposals to add a class for computer basics in Spanish in the evening. It is a class already taught but we have a group requesting an evening class. We will be creating a new position of Job Developer for VCAEC to approve so that our students get more support in being hire-able and connected to community employers. Continue to work towards reopening the HiSet testing center. Summary of Activities: The same classes offered during the school year are still occurring and will run for several weeks in the summer: Adult School graduation and awards ceremonies held. Increased visibility on social media and advertisements in the local paper. Request for Personnel has been made for a Job Developer position, Titled College and Career Technician.

**Moorpark Unified  
2022-23 Q3**

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	\$170,095	\$133,162	127.74%	\$242,113	70.25%	\$72,018
2000 - Non-Instructional Salaries	\$35,721	\$27,057	132.02%	\$49,194	72.61%	\$13,473
3000 - Employee Benefits	\$70,567	\$57,000	123.8%	\$103,636	68.09%	\$33,069
4000 - Supplies and Materials	\$134,549	\$90,218	149.14%	\$164,033	82.03%	\$29,484
5000 - Other Operating Expenses and Services	\$169,658	\$103,662	163.66%	\$188,477	90.02%	\$18,819
6000 - Capital Outlay	\$37,417	\$20,588	181.75%	\$37,432	99.96%	\$15
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$30,900	\$21,584	143.16%	\$39,244	78.74%	\$8,344
<b>Totals</b>	<b>\$648,907</b>	<b>\$453,271</b>	<b>143.16%</b>	<b>\$824,129</b>	<b>78.74%</b>	<b>\$175,222</b>

**Additional Comments**

Moorpark Adult School continues to offer ESL, Citizenship, GED Prep, and CTE courses. For CTE we offer Manufacturing and Engineering, a Computer Basics class, and just launched our Pharmacy Technician program as well as our Culinary Arts program. 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. Our ESL morning class is expanded to four times a week, Monday-Thursday.

**Ojai Unified  
2022-23 Q3**

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	\$23,861	\$24,294	98.22%	\$37,375	63.84%	\$13,514
2000 - Non-Instructional Salaries	\$4,326	\$10,400	41.6%	\$16,000	27.04%	\$11,674
3000 - Employee Benefits	\$8,188	\$14,950	54.77%	\$23,000	35.6%	\$14,812
4000 - Supplies and Materials	\$23,734	\$54,533	43.52%	\$83,897	28.29%	\$60,163
5000 - Other Operating Expenses and Services	\$215,303	\$287,856	74.8%	\$442,856	48.62%	\$227,553
6000 - Capital Outlay	\$12,894	\$8,381	153.85%	\$12,894	100%	\$0
7000 - Other Outgo	\$26,903	\$111,175	24.2%	\$171,038	15.73%	\$144,135
Indirect Costs	\$0	\$25,579	0%	\$39,353	0%	\$39,353
<b>Totals</b>	<b>\$315,209</b>	<b>\$537,168</b>	<b>58.68%</b>	<b>\$826,413</b>	<b>38.14%</b>	<b>\$511,204</b>

**Additional Comments**

Additional Activities in the Ojai Adult School: We started a marketing campaign and will be advertising in the local paper, the Ojai Valley News. We are in the beginning phases of planning and budgeting for the 23/24 school year. We will be adding more programs and a couple more classes.

**Oxnard Union High  
2022-23 Q3**

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	\$938,718	\$622,980	150.68%	\$1,384,400	67.81%	\$445,682
2000 - Non-Instructional Salaries	\$478,645	\$263,490	181.66%	\$585,533	81.75%	\$106,888
3000 - Employee Benefits	\$675,751	\$394,208	171.42%	\$876,017	77.14%	\$200,266
4000 - Supplies and Materials	\$70,234	\$150,722	46.6%	\$334,938	20.97%	\$264,704
5000 - Other Operating Expenses and Services	\$166,491	\$106,988	155.62%	\$237,750	70.03%	\$71,259
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$76,919	0%	\$170,932	0%	\$170,932
<b>Totals</b>	<b>\$2,329,839</b>	<b>\$1,615,307</b>	<b>144.24%</b>	<b>\$3,589,570</b>	<b>64.91%</b>	<b>\$1,259,731</b>

#### Additional Comments

Oxnard Adult School (OAS) continues to offer services in Adult Basic Secondary Education (High School Diploma, High School Equivalency and Adult Basic Education), ESL, CTE, 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
- Care Givers (IET/IELCE)
- 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 Computer Basics, 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 Learner Transition/Support Services.

## Santa Paula Unified

### 2022-23 Q3

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	\$163,712	\$174,452	93.84%	\$232,602	70.38%	\$68,890
2000 - Non-Instructional Salaries	\$30,500	\$34,618	88.11%	\$46,157	66.08%	\$15,657
3000 - Employee Benefits	\$60,890	\$67,654	90%	\$90,205	67.5%	\$29,315
4000 - Supplies and Materials	\$2,116	\$3,750	56.43%	\$5,000	42.32%	\$2,884
5000 - Other Operating Expenses and Services	\$450	\$8,498	5.3%	\$11,331	3.97%	\$10,881
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$10,511	0%	\$14,015	0%	\$14,015
<b>Totals</b>	<b>\$257,668</b>	<b>\$299,483</b>	<b>86.04%</b>	<b>\$399,310</b>	<b>64.53%</b>	<b>\$141,642</b>

#### Additional Comments

ABE/ESL 1-4, Hi-Set, Computer technology, ESL Civics.

## Simi Valley Unified

### 2022-23 Q3

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	\$1,587,711	\$1,600,000	99.23%	\$2,000,000	79.39%	\$412,289
2000 - Non-Instructional Salaries	\$1,186,194	\$1,060,000	111.91%	\$1,325,000	89.52%	\$138,806
3000 - Employee Benefits	\$1,230,113	\$1,220,000	100.83%	\$1,525,000	80.66%	\$294,887
4000 - Supplies and Materials	\$200,000	\$160,000	125%	\$200,000	100%	\$0
5000 - Other Operating Expenses and Services	\$300,000	\$240,000	125%	\$300,000	100%	\$0
6000 - Capital Outlay	\$96,082	\$79,365	121.06%	\$99,206	96.85%	\$3,124
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$225,524	\$214,000	105.39%	\$267,500	84.31%	\$41,976
<b>Totals</b>	<b>\$4,825,624</b>	<b>\$4,573,365</b>	<b>105.52%</b>	<b>\$5,716,706</b>	<b>84.41%</b>	<b>\$891,082</b>

#### 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 programs 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 Q3

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	\$1,312,748	\$880,630	149.07%	\$1,956,955	67.08%	\$644,207
2000 - Non-Instructional Salaries	\$524,735	\$310,834	168.81%	\$690,743	75.97%	\$166,008
3000 - Employee Benefits	\$846,968	\$490,992	172.5%	\$1,091,094	77.63%	\$244,126
4000 - Supplies and Materials	\$234,985	\$309,970	75.81%	\$688,823	34.11%	\$453,838
5000 - Other Operating Expenses and Services	\$165,198	\$457,907	36.08%	\$1,017,571	16.23%	\$852,373
6000 - Capital Outlay	\$0	\$33,750	0%	\$75,000	0%	\$75,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$122,517	0%	\$272,259	0%	\$272,259
<b>Totals</b>	<b>\$3,084,634</b>	<b>\$2,606,600</b>	<b>118.34%</b>	<b>\$5,792,445</b>	<b>53.25%</b>	<b>\$2,707,811</b>

### Additional Comments

VACE continues to provide ABE/ASE, ESL, CTE, and computer literacy classes via in person, distance learning (DL), and hybrid instruction, while implementing COVID protocols. All programs returned to "on campus" or hybrid learning options. We were slowly able to resume "on site" training at TRJ and the Main Jail. However, student participation at TRJ still has not returned to pre-pandemic enrollment levels. Sections of the jail remain temporarily closed due to construction designed to expand the current facility. We continued to struggle with teaching assignment vacancies at TRJ, as well. VACE partnered with the City of Ventura and the AJCC to provide in-person ENCORE, Workforce Development Academy re-entry programs, and a Google Academy program. VACE's IET offerings included: hospitality, paraeducator, and two new caregiving classes. We continued to offer ABE/ASE, ESL, Citizenship, HSE, HSD, Community Enrichment courses. VACE instructors worked in partnership with the VCOE to create curriculum for a new digital upskilling program for novice computer users. Pilot classes were offered at two new locations (Elmhurst Elementary and Junipero Serra School). Some of the eighteen CTE programs continue to offer flexible evening "boot camp" lab options for students, who are working during the day. Students continue to participate in weekly employment workshops, school board meetings, 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. As a result of negotiations, all VUSD employees received significant wage increases.



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