

65 Ventura County Adult Education Consortium

Conejo Valley Unified  
2022-23 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	\$527,372	\$557,448	94.6%	\$557,448	94.6%	\$30,076
2000 - Non-Instructional Salaries	\$468,937	\$529,724	88.52%	\$529,724	88.52%	\$60,787
3000 - Employee Benefits	\$338,243	\$350,000	96.64%	\$350,000	96.64%	\$11,757
4000 - Supplies and Materials	\$86,328	\$100,000	86.33%	\$100,000	86.33%	\$13,672
5000 - Other Operating Expenses and Services	\$239,714	\$250,000	95.89%	\$250,000	95.89%	\$10,286
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$80,552	\$89,122	90.38%	\$89,122	90.38%	\$8,570
<b>Totals</b>	<b>\$1,741,146</b>	<b>\$1,876,294</b>	<b>92.8%</b>	<b>\$1,876,294</b>	<b>92.8%</b>	<b>\$135,148</b>

Additional Comments

Continue to offer ABE, ASE, CTE, ESL, IELC and IET

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

Fillmore Unified  
2022-23 Q4

Submitted by Andrea McNeill

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	\$216,698	\$216,852	99.93%	\$216,852	99.93%	\$154
2000 - Non-Instructional Salaries	\$60,146	\$84,306	71.34%	\$84,306	71.34%	\$24,160
3000 - Employee Benefits	\$98,653	\$123,269	80.03%	\$123,269	80.03%	\$24,616
4000 - Supplies and Materials	\$49,264	\$84,201	58.51%	\$84,201	58.51%	\$34,937
5000 - Other Operating Expenses and Services	\$48,061	\$87,705	54.8%	\$87,705	54.8%	\$39,644
6000 - Capital Outlay	\$0	\$450,000	0%	\$450,000	0%	\$450,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$23,641	\$29,817	79.29%	\$29,817	79.29%	\$6,176
<b>Totals</b>	<b>\$496,463</b>	<b>\$1,076,150</b>	<b>46.13%</b>	<b>\$1,076,150</b>	<b>46.13%</b>	<b>\$579,687</b>



**Additional Comments**

he unexpended costs were due to awaiting the pieces to be in place to request capital outlay for he 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.

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

**Moorpark Unified  
2022-23 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	\$262,231	\$417,113	62.87%	\$417,113	62.87%	\$154,882
2000 - Non-Instructional Salaries	\$48,312	\$49,194	98.21%	\$49,194	98.21%	\$882
3000 - Employee Benefits	\$101,149	\$103,636	97.6%	\$103,636	97.6%	\$2,487
4000 - Supplies and Materials	\$139,805	\$164,033	85.23%	\$164,033	85.23%	\$24,228
5000 - Other Operating Expenses and Services	\$178,483	\$188,477	94.7%	\$188,477	94.7%	\$9,994
6000 - Capital Outlay	\$37,417	\$37,432	99.96%	\$37,432	99.96%	\$15
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$38,370	\$39,244	97.77%	\$39,244	97.77%	\$874
<b>Totals</b>	<b>\$805,767</b>	<b>\$999,129</b>	<b>80.65%</b>	<b>\$999,129</b>	<b>80.65%</b>	<b>\$193,362</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 recently 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.

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

**Ojai Unified  
2022-23 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	\$39,523	\$33,595	117.65%	\$39,523	100%	\$0
2000 - Non-Instructional Salaries	\$8,655	\$7,357	117.65%	\$8,655	100%	\$0
3000 - Employee Benefits	\$13,646	\$11,599	117.65%	\$13,646	100%	\$0
4000 - Supplies and Materials	\$76,310	\$69,114	110.41%	\$81,310	93.85%	\$5,000
5000 - Other Operating Expenses and Services	\$246,122	\$332,188	74.09%	\$390,809	62.98%	\$144,687
6000 - Capital Outlay	\$12,894	\$10,960	117.65%	\$12,894	100%	\$0
7000 - Other Outgo	\$30,119	\$44,367	67.89%	\$52,196	57.7%	\$22,077
Indirect Costs	\$19,121	\$23,273	82.16%	\$27,380	69.84%	\$8,259
<b>Totals</b>	<b>\$446,390</b>	<b>\$532,451</b>	<b>83.84%</b>	<b>\$626,413</b>	<b>71.26%</b>	<b>\$180,023</b>

**Additional Comments**

Corrective Action: VCAEC expenditures fell below expectation due to some invoices for CASAS Summer Institute were not paid out until 24FY. Funds are held to complete the Marketing Plan during Q1 of 23/24 in addition to a 2023-2024 contract with WestEd for Facilitating and Coordinating VCAEC Activities.

VCAEC level funds provided additional funding for Members to attend the CAEP Summit 2022; We provide funding for 2 representatives from each agency to attend CASAS Summer Institute 2023; in addition to providing in-house DATA support to all members. Facilitation and coordination support was provided by a contract with WestEd.

The Ojai Adult School conducted several classes in the Spring of 2023, including a Computer Basic Digital Literacy, High School Diploma, ESL (beginning and advanced), and a K-12 parenting class called 'Abriendo Puertas.'

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

**Oxnard Union High  
2022-23 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	\$1,395,235	\$837,141	166.67%	\$1,395,235	100%	\$0
2000 - Non-Instructional Salaries	\$585,533	\$351,320	166.67%	\$585,533	100%	\$0
3000 - Employee Benefits	\$950,946	\$570,568	166.67%	\$950,946	100%	\$0
4000 - Supplies and Materials	\$126,958	\$163,790	77.51%	\$272,984	46.51%	\$146,026
5000 - Other Operating Expenses and Services	\$195,836	\$142,650	137.28%	\$237,750	82.37%	\$41,914
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$162,725	\$103,273	157.57%	\$172,122	94.54%	\$9,397
<b>Totals</b>	<b>\$3,417,233</b>	<b>\$2,168,742</b>	<b>157.57%</b>	<b>\$3,614,570</b>	<b>94.54%</b>	<b>\$197,337</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:

- Business Technology I and II
- Medical Assistant (Front and Back Office)
- Certified Nurse Assistant
- Pharmacy Technician
- Care Givers (IET/IELCE)
- Computer Basics
- 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 additional new course pathways in the Construction Sector, Facilities, Maintenance and Grounds (FMO) in 2024 and Education, Para-Educator Training in 2024. We will grow our Integrated Education Training IET/IELCE for our ICT (Information, Communication, Technology) and Healthcare Pathway courses. Lastly, OAS is in the process of opening a Health Center, by fall 2023, to address student Learner Transition/Support Services by integrating our Medical Assistance Program.

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

### Santa Paula Unified 2022-23 Q4

Submitted by Gina Ramirez Dr.

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	\$237,728	\$237,728	100%	\$237,728	100%	\$0
2000 - Non-Instructional Salaries	\$39,685	\$43,326	91.6%	\$43,326	91.6%	\$3,641
3000 - Employee Benefits	\$84,609	\$86,000	98.38%	\$86,000	98.38%	\$1,391
4000 - Supplies and Materials	\$2,370	\$5,241	45.22%	\$5,241	45.22%	\$2,871
5000 - Other Operating Expenses and Services	\$7,773	\$13,000	59.79%	\$13,000	59.79%	\$5,227
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$14,015	0%	\$14,015	0%	\$14,015
<b>Totals</b>	<b>\$372,165</b>	<b>\$399,310</b>	<b>93.2%</b>	<b>\$399,310</b>	<b>93.2%</b>	<b>\$27,145</b>

**Additional Comments**

Not Entered

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

### Simi Valley Unified 2022-23 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	\$2,000,000	\$2,000,000	100%	\$2,000,000	100%	\$0
2000 - Non-Instructional Salaries	\$1,300,000	\$1,300,000	100%	\$1,300,000	100%	\$0
3000 - Employee Benefits	\$1,525,000	\$1,525,000	100%	\$1,525,000	100%	\$0
4000 - Supplies and Materials	\$319,482	\$319,482	100%	\$319,482	100%	\$0
5000 - Other Operating Expenses and Services	\$300,000	\$300,000	100%	\$300,000	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$272,224	\$272,224	100%	\$272,224	100%	\$0
<b>Totals</b>	<b>\$5,716,706</b>	<b>\$5,716,706</b>	<b>100%</b>	<b>\$5,716,706</b>	<b>100%</b>	<b>\$0</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 has

implemented a Carpentry pre-apprenticeship program beginning in September 2023, which could eventually lead to other pre-apprenticeships trade programs such as HVAC, electrical, and plumbing in the future.

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

## Ventura Unified 2022-23 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	\$1,835,539	\$1,174,173	156.33%	\$1,956,955	93.8%	\$121,416
2000 - Non-Instructional Salaries	\$695,197	\$417,118	166.67%	\$695,197	100%	\$0
3000 - Employee Benefits	\$1,114,384	\$668,630	166.67%	\$1,114,384	100%	\$0
4000 - Supplies and Materials	\$362,346	\$413,294	87.67%	\$688,823	52.6%	\$326,477
5000 - Other Operating Expenses and Services	\$268,266	\$593,896	45.17%	\$989,827	27.1%	\$721,561
6000 - Capital Outlay	\$72,480	\$45,000	161.07%	\$75,000	96.64%	\$2,520
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$213,786	\$163,355	130.87%	\$272,259	78.52%	\$58,473
<b>Totals</b>	<b>\$4,561,998</b>	<b>\$3,475,467</b>	<b>131.26%</b>	<b>\$5,792,445</b>	<b>78.76%</b>	<b>\$1,230,447</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. 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. It should be noted that additional expenditures were encumbered during Q4 that will be reflected in Q1 of 2023-24 reporting.

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



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