

65 Ventura County Adult Education Consortium


Conejo Valley Unified
2023-24 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	\$65,514	\$108,000	60.66%	\$540,000	12.13%	\$474,486
2000 - Non-Instructional Salaries	\$91,331	\$80,000	114.16%	\$400,000	22.83%	\$308,669
3000 - Employee Benefits	\$72,996	\$75,000	97.33%	\$375,000	19.47%	\$302,004
4000 - Supplies and Materials	\$14,836	\$24,200	61.31%	\$121,000	12.26%	\$106,164
5000 - Other Operating Expenses and Services	\$92,666	\$73,173	126.64%	\$365,864	25.33%	\$273,198
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$16,567	0%	\$82,834	0%	\$82,834
Totals	\$337,343	\$376,940	89.5%	\$1,884,698	17.9%	\$1,547,355

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$1,749,550	\$202,195	\$1,547,355	 88.44%	80%	-

Additional Comments

We offer ABE, ESL, ASE, CTE, and IET programs

Fillmore Unified

2023-24 Q1

Submitted by Isaac Huang

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	\$43,576	\$17,310	251.74%	\$173,102	25.17%	\$129,526
2000 - Non-Instructional Salaries	\$15,693	\$9,430	166.42%	\$94,297	16.64%	\$78,604
3000 - Employee Benefits	\$24,103	\$10,996	219.2%	\$109,961	21.92%	\$85,858
4000 - Supplies and Materials	\$2,257	\$7,633	29.57%	\$76,331	2.96%	\$74,074
5000 - Other Operating Expenses and Services	\$864	\$12,910	6.69%	\$129,097	0.67%	\$128,233
6000 - Capital Outlay	\$4,800	\$64,938	7.39%	\$649,381	0.74%	\$644,581
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,325	\$3,064	141.15%	\$30,642	14.11%	\$26,317
Totals	\$95,618	\$126,281	75.72%	\$1,262,811	! 7.57%	\$1,167,193

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$683,124	-\$484,069	\$683,124	! 100%	80%	-

Additional Comments

The course offered during Q1 are Citizenship, Auto Mechanics, Basic Computers and Internet, Beginning Computer Technology, English as a Second Language, Microsoft Office Certification, and High School Diploma or Equivalency.

Moorpark Unified
2023-24 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	\$26,468	\$43,500	60.85%	\$290,000	9.13%	\$263,532
2000 - Non-Instructional Salaries	\$9,378	\$7,500	125.04%	\$50,000	18.76%	\$40,622
3000 - Employee Benefits	\$12,313	\$15,223	80.88%	\$101,487	12.13%	\$89,174
4000 - Supplies and Materials	\$810	\$17,250	4.7%	\$115,000	0.7%	\$114,190
5000 - Other Operating Expenses and Services	\$2,953	\$11,250	26.25%	\$75,000	3.94%	\$72,047
6000 - Capital Outlay	\$0	\$750	0%	\$5,000	0%	\$5,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,596	\$4,763	54.51%	\$31,750	8.18%	\$29,154
Totals	\$54,518	\$100,236	54.39%	\$668,237	8.16%	\$613,719

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$474,875	-\$138,844	\$474,875	100%	80%	-

Additional Comments

We continue to offer ESL, GED, Citizenship, Computer Basics, Culinary Arts, Pharmacy Tech programs. Principal Sean Abajian presented at the CAEP Summit. We've partnered with Career Launch to provide students with access to better jobs. Our partnership with the Assistance League got attention on public radio: <https://www.kclu.org/local-news/2023-11-20/she-had-glaucoma-but-didnt-know-until-it-was-spotted-during-a-vision-test-offered-to-adult-students>

**Ojai Unified
2023-24 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	\$2,606	\$6,000	43.43%	\$40,000	6.52%	\$37,394
2000 - Non-Instructional Salaries	\$2,864	\$2,400	119.33%	\$16,000	17.9%	\$13,136
3000 - Employee Benefits	\$2,086	\$3,450	60.46%	\$23,000	9.07%	\$20,914
4000 - Supplies and Materials	\$7,736	\$6,750	114.61%	\$45,000	17.19%	\$37,264
5000 - Other Operating Expenses and Services	\$713	\$45,109	1.58%	\$300,729	0.24%	\$300,016
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$8,041	\$22,458	35.8%	\$149,721	5.37%	\$141,680
Indirect Costs	\$0	\$4,308	0%	\$28,722	0%	\$28,722
Totals	\$24,046	\$90,476	26.58%	\$603,172	3.99%	\$579,126

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$423,149	-\$155,977	\$423,149	100%	80%	-

Additional Comments

VCAEC had three Marketing Companies present to the consortium and we will be deciding at the December Board meeting what direction we will move in. In addition, during Q1 we held a Consortium retreat and provided management notebooks to each Member; in addition to covering the cost of CASAS Summer Institute 2023 for agencies that did not get their invoice in prior to 6/30/23.

Ojai Adult School classes are now underway. The High School diploma class and ESL classes are now open and continuing to accept registrations.


**Oxnard Union High
2023-24 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	\$269,949	\$207,090	130.35%	\$1,380,600	19.55%	\$1,110,651
2000 - Non-Instructional Salaries	\$144,144	\$103,829	138.83%	\$692,194	20.82%	\$548,050
3000 - Employee Benefits	\$207,918	\$145,016	143.38%	\$966,770	21.51%	\$758,852
4000 - Supplies and Materials	\$51,268	\$23,954	214.03%	\$159,693	32.1%	\$108,425
5000 - Other Operating Expenses and Services	\$69,711	\$40,117	173.77%	\$267,449	26.07%	\$197,738
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$26,000	0%	\$173,336	0%	\$173,336
Totals	\$742,990	\$546,006	136.08%	\$3,640,042	20.41%	\$2,897,052

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$3,442,705	\$545,653	\$2,897,052	 84.15%	80%	-

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
- Care Givers
- Pharmacy Technician
- Medical Terminology
- Computer & special interest classes
- Upholstery
- Garment Construction

Additionally, Oxnard Adult School serves as a HiSET Testing Center. In Career Technical Education, we plan to expand our offerings and provide courses in Business Technology, and Custodial/Maintenance/Operations. We will grow our Integrated Education Training (IET)/IELCE for our medical programs, computer programs, and upcoming

Custodial/Maintenance/Operations course to provide access to CTE courses for our English language learners. Lastly, OAS is in the process of opening a Health Center, by spring 2024, to address student mental health by working with Community Based Organizations (CBO) leveraging services.


Santa Paula Unified 2023-24 Q1

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	\$26,259	\$50,250	52.26%	\$201,000	13.06%	\$174,741
2000 - Non-Instructional Salaries	\$7,852	\$17,000	46.19%	\$68,000	11.55%	\$60,148
3000 - Employee Benefits	\$13,474	\$8,000	168.43%	\$32,000	42.11%	\$18,526
4000 - Supplies and Materials	\$23,504	\$12,500	188.03%	\$50,000	47.01%	\$26,496
5000 - Other Operating Expenses and Services	\$2,200	\$27,070	8.13%	\$108,279	2.03%	\$106,079
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	\$73,289	\$114,820	63.83%	\$459,279	15.96%	\$385,990

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$432,134	\$46,144	\$385,990	 89.32%	80%	-

Additional Comments

Provided the following programs:

- 5 ESL Classes
- 1 GED Class
- 1 High School Diploma Class
- 3 Computer Readiness Classes

Provided childcare

Simi Valley Unified 2023-24 Q1

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	\$521,351	\$494,500	105.43%	\$2,150,000	24.25%	\$1,628,649
2000 - Non-Instructional Salaries	\$322,063	\$304,750	105.68%	\$1,325,000	24.31%	\$1,002,937
3000 - Employee Benefits	\$424,156	\$391,000	108.48%	\$1,700,000	24.95%	\$1,275,844
4000 - Supplies and Materials	\$103,590	\$84,415	122.72%	\$367,021	28.22%	\$263,431
5000 - Other Operating Expenses and Services	\$131,651	\$80,500	163.54%	\$350,000	37.61%	\$218,349
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$67,758	0%	\$294,601	0%	\$294,601
Totals	\$1,502,811	\$1,422,923	105.61%	\$6,186,622	24.29%	\$4,683,811

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$6,186,622	\$1,502,811	\$4,683,811	75.71%	80%	-

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.

Ventura Unified


2023-24 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	\$420,607	\$298,650	140.84%	\$1,991,000	21.13%	\$1,570,393
2000 - Non-Instructional Salaries	\$183,826	\$148,230	124.01%	\$988,201	18.6%	\$804,375
3000 - Employee Benefits	\$288,837	\$172,662	167.28%	\$1,151,080	25.09%	\$862,243
4000 - Supplies and Materials	\$32,179	\$179,713	17.91%	\$1,198,087	2.69%	\$1,165,908
5000 - Other Operating Expenses and Services	\$61,640	\$120,450	51.17%	\$803,000	7.68%	\$741,360
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$45,985	0%	\$306,568	0%	\$306,568
Totals	\$987,089	\$965,690	102.22%	\$6,437,936	15.33%	\$5,450,847

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$5,207,489	-\$243,358	\$5,207,489	 100%	80%	-

Additional Comments

VACE continued to provide ABE/ASE, ESL, CTE, and computer literacy classes via in person, distance learning, and hybrid platforms. 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 yet.

We hired a part-time CTE instructor for the food service and hospitality program at TRJ and will also hire a full-time HSE instructor during Q2.

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 a paraeducator and caregiving class. We continued to offer ABE/ASE, ESL, Citizenship, HSE, HSD, Community Enrichment courses.

Several of the 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.



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