

65 Ventura County Adult Education Consortium

Conejo Valley Unified
2023-24 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	\$322,116	\$335,736	95.94%	\$419,670	76.75%	\$97,554
2000 - Non-Instructional Salaries	\$298,416	\$335,561	88.93%	\$419,451	71.14%	\$121,035
3000 - Employee Benefits	\$249,062	\$300,000	83.02%	\$375,000	66.42%	\$125,938
4000 - Supplies and Materials	\$128,975	\$120,800	106.77%	\$151,000	85.41%	\$22,025
5000 - Other Operating Expenses and Services	\$337,380	\$349,394	96.56%	\$436,743	77.25%	\$99,363
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$63,345	\$66,267	95.59%	\$82,834	76.47%	\$19,489
Totals	\$1,399,294	\$1,507,758	92.81%	\$1,884,698	74.24%	\$485,404

Member Carryover Compliance Status

Description: The Member Carryover Compliance Status table shows how the member's spending is tracking against the allocations for the displayed fiscal year(s) based on expenditures entered as of the time of viewing.

Expenditures: A negative value indicates that current fiscal year spending has not begun, as there are still unused funds from previous fiscal years.

Carryover Amount & Carryover %: If current fiscal year spending has not yet begun (a negative Expenditures amount), Carryover Amount will remain equal to Allocation and Carryover % will remain 100%.

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$1,749,550	\$1,264,146	\$485,404	27.74%	50%	-

Additional Comments

We continue to offer ABE, ASE, CTE - Medical Professional Training, Computer Training, IET

**Fillmore Unified
2023-24 Q3**

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	\$224,217	\$181,589	123.47%	\$302,649	74.08%	\$78,432
2000 - Non-Instructional Salaries	\$49,979	\$46,610	107.23%	\$77,684	64.34%	\$27,705
3000 - Employee Benefits	\$90,349	\$80,951	111.61%	\$134,919	66.97%	\$44,570
4000 - Supplies and Materials	\$16,739	\$33,799	49.53%	\$56,331	29.72%	\$39,592
5000 - Other Operating Expenses and Services	\$41,923	\$52,788	79.42%	\$87,980	47.65%	\$46,057
6000 - Capital Outlay	\$282,334	\$342,162	82.51%	\$570,270	49.51%	\$287,936
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$21,160	\$19,787	106.94%	\$32,978	64.16%	\$11,818
Totals	\$726,701	\$757,687	95.91%	\$1,262,811	57.55%	\$536,110

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$683,124	\$147,014	\$536,110	 78.48%	50%	-

Additional Comments

Not Entered

Moorpark Unified 2023-24 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	\$163,643	\$130,500	125.4%	\$290,000	56.43%	\$126,357
2000 - Non-Instructional Salaries	\$31,274	\$22,500	139%	\$50,000	62.55%	\$18,726
3000 - Employee Benefits	\$64,456	\$45,669	141.14%	\$101,487	63.51%	\$37,031
4000 - Supplies and Materials	\$7,332	\$51,750	14.17%	\$115,000	6.38%	\$107,668
5000 - Other Operating Expenses and Services	\$57,822	\$33,750	171.32%	\$75,000	77.1%	\$17,178
6000 - Capital Outlay	\$0	\$2,250	0%	\$5,000	0%	\$5,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$16,226	\$14,288	113.57%	\$31,750	51.11%	\$15,524
Totals	\$340,753	\$300,707	113.32%	\$668,237	50.99%	\$327,484

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$474,875	\$147,391	\$327,484	 68.96%	50%	-

Additional Comments

We continue to offer ESL, GED (in English and Spanish), Citizenship, Computer Basics, Culinary Arts, Pharmacy Tech programs. We've partnered with Career Launch to provide students with access to better jobs. We have had initial conversations with

Moorpark College about potential dual enrollment programs. We've launched a Medical Billing & Coding program with instruction in English and Spanish.

Ojai Unified 2023-24 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	\$18,647	\$24,000	77.7%	\$40,000	46.62%	\$21,353
2000 - Non-Instructional Salaries	\$20,081	\$15,600	128.72%	\$26,000	77.23%	\$5,919
3000 - Employee Benefits	\$15,476	\$13,800	112.14%	\$23,000	67.29%	\$7,524
4000 - Supplies and Materials	\$13,502	\$27,000	50.01%	\$45,000	30%	\$31,498
5000 - Other Operating Expenses and Services	\$83,830	\$174,437	48.06%	\$290,729	28.83%	\$206,899
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$9,939	\$89,833	11.06%	\$149,721	6.64%	\$139,782
Indirect Costs	\$0	\$17,233	0%	\$28,722	0%	\$28,722
Totals	\$161,475	\$361,903	44.62%	\$603,172	! 26.77%	\$441,697

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$423,149	-\$18,548	\$423,149	! 100%	50%	-

Additional Comments

Not Entered

Oxnard Union High 2023-24 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	\$985,694	\$828,360	118.99%	\$1,380,600	71.4%	\$394,906
2000 - Non-Instructional Salaries	\$484,917	\$415,316	116.76%	\$692,194	70.06%	\$207,277
3000 - Employee Benefits	\$680,949	\$580,062	117.39%	\$966,770	70.44%	\$285,821
4000 - Supplies and Materials	\$109,949	\$95,816	114.75%	\$159,693	68.85%	\$49,744
5000 - Other Operating Expenses and Services	\$166,729	\$160,469	103.9%	\$267,449	62.34%	\$100,720
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$104,002	0%	\$173,336	0%	\$173,336
Totals	\$2,428,238	\$2,184,025	111.18%	\$3,640,042	66.71%	\$1,211,804

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$3,442,705	\$2,230,901	\$1,211,804	35.2%	50%	-

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 - Administrative

Medical Assistant - Clinical

Certified Nurse Assistant

Care Givers

Pharmacy Technician (State and National Certification)

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 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 Q3

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	\$170,492	\$130,800	130.35%	\$218,000	78.21%	\$47,508
2000 - Non-Instructional Salaries	\$25,664	\$40,800	62.9%	\$68,000	37.74%	\$42,336
3000 - Employee Benefits	\$40,000	\$27,000	148.15%	\$45,000	88.89%	\$5,000
4000 - Supplies and Materials	\$30,555	\$30,000	101.85%	\$50,000	61.11%	\$19,445
5000 - Other Operating Expenses and Services	\$9,647	\$46,967	20.54%	\$78,279	12.32%	\$68,632
Totals	\$276,358	\$275,567	100.29%	\$459,279	60.17%	\$182,921

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
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	\$276,358	\$275,567	100.29%	\$459,279	60.17%	\$182,921

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$432,134	\$249,213	\$182,921	42.33%	50%	-

Additional Comments

Santa Paula Adult School offers the following classes: ESL Classes, Computer Classes, Day Care, Citizenship Classes, High School Diploma Program.

Simi Valley Unified
2023-24 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	\$1,774,683	\$1,655,500	107.2%	\$2,150,000	82.54%	\$375,317
2000 - Non-Instructional Salaries	\$1,022,538	\$1,020,250	100.22%	\$1,325,000	77.17%	\$302,462
3000 - Employee Benefits	\$1,445,999	\$1,309,000	110.47%	\$1,700,000	85.06%	\$254,001
4000 - Supplies and Materials	\$313,755	\$282,606	111.02%	\$367,021	85.49%	\$53,266
5000 - Other Operating Expenses and Services	\$350,000	\$269,500	129.87%	\$350,000	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$160,640	\$226,843	70.82%	\$294,601	54.53%	\$133,961
Totals	\$5,067,615	\$4,763,699	106.38%	\$6,186,622	81.91%	\$1,119,007

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$6,186,622	\$5,067,615	\$1,119,007	18.09%	50%	-

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 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 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	\$1,409,710	\$895,950	157.34%	\$1,991,000	70.8%	\$581,290
2000 - Non-Instructional Salaries	\$627,803	\$444,690	141.18%	\$988,201	63.53%	\$360,398
3000 - Employee Benefits	\$922,037	\$517,986	178%	\$1,151,080	80.1%	\$229,043
4000 - Supplies and Materials	\$304,464	\$539,139	56.47%	\$1,198,087	25.41%	\$893,623
5000 - Other Operating Expenses and Services	\$199,086	\$361,350	55.1%	\$803,000	24.79%	\$603,914
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$137,956	0%	\$306,568	0%	\$306,568
Totals	\$3,463,100	\$2,897,071	119.54%	\$6,437,936	53.79%	\$2,974,836

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$5,207,489	\$2,232,653	\$2,974,836	 57.13%	50%	-

Additional Comments

VACE continued to provide ABE/ASE, ESL, CTE, and computer literacy classes via in person, distance learning, and hybrid platforms. All programs were offered via "on campus" or hybrid learning options. We were 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. It should be noted that there were a number of retirements and resignations that impacted staffing expenditures by creating uncharacteristic lag times for filling those positions. We hired a part-time CTE instructor for the food service and hospitality program at TRJ and a full-time HSE instructor during Q2. We also hired a full-time Job Placement Specialist for the CTE program during this past quarter. VACE partnered with the City of Ventura, the AJCC, and the Ventura County Economic Development Collaborative to provide in-person digital upskilling courses, ENCORE, Workforce Development Academy re-entry programs, and a Google Academy program. VACE's IET offerings included a paraeducator, caregiving and hospitality 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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