

65 Ventura County Adult Education Consortium

Conejo Valley Unified
2023-24 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	\$414,103	\$419,670	98.67%	\$419,670	98.67%	\$5,567
2000 - Non-Instructional Salaries	\$416,975	\$419,451	99.41%	\$419,451	99.41%	\$2,476
3000 - Employee Benefits	\$369,767	\$375,000	98.6%	\$375,000	98.6%	\$5,233
4000 - Supplies and Materials	\$138,762	\$151,000	91.9%	\$151,000	91.9%	\$12,238
5000 - Other Operating Expenses and Services	\$373,867	\$436,743	85.6%	\$436,743	85.6%	\$62,876
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$82,831	\$82,834	100%	\$82,834	100%	\$3
Totals	\$1,796,305	\$1,884,698	95.31%	\$1,884,698	95.31%	\$88,393

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	\$1,661,157	\$88,393	5.05%	20%	09/30/2024 08:20 PM PDT

Additional Comments

CVAE Continues to offer traditional ABE,ASE, ESL and CTE we continue to seek additional IET programs for our students.

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

**Fillmore Unified
2023-24 Q4**

Submitted by Blanca Mendieta

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	\$336,086	\$336,086	100%	\$336,086	100%	\$0
2000 - Non-Instructional Salaries	\$71,208	\$71,208	100%	\$71,208	100%	\$0
3000 - Employee Benefits	\$128,248	\$128,248	100%	\$128,248	100%	\$0
4000 - Supplies and Materials	\$48,838	\$48,838	100%	\$48,838	100%	\$0
5000 - Other Operating Expenses and Services	\$44,788	\$44,788	100%	\$44,788	100%	\$0
6000 - Capital Outlay	\$602,185	\$602,185	100%	\$602,185	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$31,458	\$31,458	100%	\$31,458	100%	\$0
Totals	\$1,262,811	\$1,262,811	100%	\$1,262,811	100%	\$0

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	\$683,124	\$683,124	\$0	0%	20%	09/30/2024 08:20 PM PDT

Additional Comments

Not Entered

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

Moorpark Unified
2023-24 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	\$284,618	\$232,000	122.68%	\$290,000	98.14%	\$5,382
2000 - Non-Instructional Salaries	\$45,256	\$40,000	113.14%	\$50,000	90.51%	\$4,744
3000 - Employee Benefits	\$104,078	\$83,262	125%	\$104,078	100%	\$0
4000 - Supplies and Materials	\$16,671	\$73,426	22.7%	\$91,782	18.16%	\$75,111
5000 - Other Operating Expenses and Services	\$95,627	\$76,502	125%	\$95,627	100%	\$0
6000 - Capital Outlay	\$0	\$4,000	0%	\$5,000	0%	\$5,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$27,306	\$25,400	107.5%	\$31,750	86%	\$4,444
Totals	\$573,556	\$534,590	107.29%	\$668,237	85.83%	\$94,681

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	\$474,875	\$380,194	\$94,681	19.94%	20%	09/30/2024 08:20 PM PDT

Additional Comments

We continue to offer ESL, GED (in English and Spanish), Citizenship, Computer Basics, Culinary Arts, Pharmacy Tech programs, Medical Billing & Coding.

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

Ojai Unified
2023-24 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	\$30,635	\$32,000	95.73%	\$40,000	76.59%	\$9,365
2000 - Non-Instructional Salaries	\$27,657	\$22,126	125%	\$27,657	100%	\$0
3000 - Employee Benefits	\$21,537	\$18,400	117.05%	\$23,000	93.64%	\$1,463
4000 - Supplies and Materials	\$14,904	\$34,674	42.98%	\$43,343	34.39%	\$28,439
5000 - Other Operating Expenses and Services	\$229,956	\$232,583	98.87%	\$290,729	79.1%	\$60,773
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$9,939	\$119,777	8.3%	\$149,721	6.64%	\$139,782
Indirect Costs	\$0	\$22,978	0%	\$28,722	0%	\$28,722
Totals	\$334,628	\$482,538	69.35%	\$603,172	⚠ 55.48%	\$268,544


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	\$423,149	\$154,605	\$268,544	 63.46%	20%	09/30/2024 08:20 PM PDT

Additional Comments

Not Entered

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

Oxnard Union High 2023-24 Q4

Submitted by Ramona Villavicencio

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	\$1,389,751	\$1,111,801	125%	\$1,389,751	100%	\$0
2000 - Non-Instructional Salaries	\$716,100	\$572,880	125%	\$716,100	100%	\$0
3000 - Employee Benefits	\$1,016,345	\$813,076	125%	\$1,016,345	100%	\$0
4000 - Supplies and Materials	\$131,696	\$105,357	125%	\$131,696	100%	\$0
5000 - Other Operating Expenses and Services	\$211,802	\$170,294	124.37%	\$212,868	99.5%	\$1,066
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$173,282	\$138,626	125%	\$173,282	100%	\$0
Totals	\$3,638,976	\$2,912,034	124.96%	\$3,640,042	99.97%	\$1,066

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	\$3,442,705	\$3,441,639	\$1,066	0.03%	20%	09/30/2024 08:20 PM PDT

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 fall 2024, to address student mental health by working with Community-Based Organizations (CBO) leveraging services.

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

Santa Paula Unified
2023-24 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	\$250,085	\$174,400	143.4%	\$218,000	114.72%	! -\$32,085
2000 - Non-Instructional Salaries	\$40,489	\$54,400	74.43%	\$68,000	59.54%	\$27,511
3000 - Employee Benefits	\$81,443	\$36,000	226.23%	\$45,000	180.98%	! -\$36,443
4000 - Supplies and Materials	\$44,758	\$40,000	111.9%	\$50,000	89.52%	\$5,242
5000 - Other Operating Expenses and Services	\$16,847	\$62,623	26.9%	\$78,279	21.52%	\$61,432
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	\$433,622	\$367,423	118.02%	\$459,279	94.41%	\$25,657

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	\$432,134	\$406,477	\$25,657	5.94%	20%	09/30/2024 08:20 PM PDT

Additional Comments

Santa Paula Provided ESL, GED, and computer classes

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

Simi Valley Unified
2023-24 Q4

Submitted by Stacy Cashman

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	\$2,150,000	\$2,150,000	100%	\$2,150,000	100%	\$0
2000 - Non-Instructional Salaries	\$1,325,000	\$1,325,000	100%	\$1,325,000	100%	\$0
3000 - Employee Benefits	\$1,700,000	\$1,700,000	100%	\$1,700,000	100%	\$0
4000 - Supplies and Materials	\$367,021	\$367,021	100%	\$367,021	100%	\$0
5000 - Other Operating Expenses and Services	\$350,000	\$350,000	100%	\$350,000	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$294,601	\$294,601	100%	\$294,601	100%	\$0
Totals	\$6,186,622	\$6,186,622	100%	\$6,186,622	100%	\$0

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	\$6,186,622	\$6,186,622	\$0	0%	20%	09/30/2024 08:20 PM PDT

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.

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

Ventura Unified

2023-24 Q4

Submitted by Valerie Gaona

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	\$1,925,665	\$1,592,800	120.9%	\$1,991,000	96.72%	\$65,335
2000 - Non-Instructional Salaries	\$871,822	\$790,561	110.28%	\$988,201	88.22%	\$116,379
3000 - Employee Benefits	\$1,247,448	\$997,958	125%	\$1,247,448	100%	\$0
4000 - Supplies and Materials	\$575,045	\$871,898	65.95%	\$1,089,872	52.76%	\$514,827
5000 - Other Operating Expenses and Services	\$430,731	\$642,400	67.05%	\$803,000	53.64%	\$372,269
6000 - Capital Outlay	\$11,847	\$9,478	125%	\$11,847	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$252,536	\$245,254	102.97%	\$306,568	82.38%	\$54,032
Totals	\$5,315,094	\$5,150,349	103.2%	\$6,437,936	82.56%	\$1,122,842

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	\$5,207,489	\$4,084,647	\$1,122,842	 21.56%	20%	09/30/2024 08:20 PM PDT

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.

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



California
Community
Colleges



2024 © California Community Colleges

NOVA Site Version: 7.3.9