

67 West Hills College Consortium

Coalinga-Huron Unified  
2023-24 Q2

Submitted by Desmond Agbontaen

Approved by Shanna Ahrens

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$0	\$0	100%	\$0	100%	\$0
4000 - Supplies and Materials	\$0	\$3,227	0%	\$8,068	0%	\$8,068
5000 - Other Operating Expenses and Services	\$9,219	\$49,692	18.55%	\$124,230	7.42%	\$115,011
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
<b>Totals</b>	<b>\$9,219</b>	<b>\$52,919</b>	<b>17.42%</b>	<b>\$132,298</b>	<b>! 6.97%</b>	<b>\$123,079</b>

Member Carryover Compliance Status

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$118,018	-\$5,061	\$118,018	<b>! 100%</b>	60%	-

Corrective Action Plan \*

We are offering additional classes in the spring.

**Additional Comments**

Not Entered

### Allocation Year 2021-22 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

**2021-22 Reverted Funds:**

\$0

## Firebaugh-Las Deltas Unified 2023-24 Q2

Submitted by Maria Calderon

Approved by Shanna Ahrens


Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$9,032	\$27,753	32.54%	\$55,506	16.27%	\$46,474
2000 - Non-Instructional Salaries	\$10,430	\$24,029	43.41%	\$48,058	21.7%	\$37,628
3000 - Employee Benefits	\$9,972	\$23,684	42.11%	\$47,367	21.05%	\$37,395
4000 - Supplies and Materials	\$26,596	\$29,244	90.95%	\$58,487	45.47%	\$31,891
5000 - Other Operating Expenses and Services	\$2,194	\$6,865	31.96%	\$13,730	15.98%	\$11,536
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
<b>Totals</b>	<b>\$58,224</b>	<b>\$111,574</b>	<b>52.18%</b>	<b>\$223,148</b>	 <b>26.09%</b>	<b>\$164,924</b>

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$123,788	-\$41,136	\$123,788	 100%	60%	-

**Corrective Action Plan \***

Working with site administrator on purchases for the remainder of the school year.

**Additional Comments**

Not Entered

**Allocation Year 2021-22 Closeout**

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

**2021-22 Reverted Funds:**

\$0

**Golden Plains Unified**

2023-24 Q2

Submitted by Joe Trejo

Approved by Shanna Ahrens

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$0	\$3,000	0%	\$5,000	0%	\$5,000
4000 - Supplies and Materials	\$0	\$30,542	0%	\$50,904	0%	\$50,904
5000 - Other Operating Expenses and Services	\$30,500	\$83,162	36.68%	\$138,603	22.01%	\$108,103
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$30,500</b>	<b>\$116,704</b>	<b>26.13%</b>	<b>\$194,507</b>	<b>15.68%</b>	<b>\$164,007</b>

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$30,500</b>	<b>\$116,704</b>	<b>26.13%</b>	<b>\$194,507</b>	<b>! 15.68%</b>	<b>\$164,007</b>

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2023-24	\$109,216	-\$54,791	\$109,216	<b>! 100%</b>	60%	-

**Corrective Action Plan \***

GPUSD has implemented several courses in the last two months. Prior to that, GPUSD and West Hills were collaborating to hire contracted education at its several sites. 1st step: GPUSD could not hire instructors for its programs through GPUSD staff 2nd Step: Contract with WHC for courses in ESL, Computers, GED, and Residential Electric. 3rd Step: Monitor program implementation and achievement. 4th Step: Allocate resources where needed to increase attendance. We are promoting the classes through website and banners visible from sites.

**Additional Comments**

West Hills College has been an exceptional partner towards re-establishing our Adult Ed program after the COVID pandemic.

**Allocation Year 2021-22 Closeout**

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

**2021-22 Reverted Funds:**

\$0

**Lemoore Union High  
2023-24 Q2**

Submitted by Valerie Botelho

Approved by Shanna Ahrens

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$32,638	\$39,531	82.56%	\$79,061	41.28%	\$46,423
2000 - Non-Instructional Salaries	\$8,744	\$16,475	53.07%	\$32,950	26.54%	\$24,206
3000 - Employee Benefits	\$11,003	\$22,027	49.95%	\$44,054	24.98%	\$33,051
4000 - Supplies and Materials	\$2,180	\$10,748	20.28%	\$21,496	10.14%	\$19,316
5000 - Other Operating Expenses and Services	\$344	\$4,592	7.49%	\$9,183	3.75%	\$8,839
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$754	\$1,322	57.06%	\$2,643	28.53%	\$1,889
<b>Totals</b>	<b>\$55,663</b>	<b>\$94,694</b>	<b>58.78%</b>	<b>\$189,387</b>	<b>! 29.39%</b>	<b>\$133,724</b>

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$118,018	-\$15,706	\$118,018	<b>! 100%</b>	60%	-

**Corrective Action Plan \***

Carryover amount is included in the budget. We will update the budget allocation to account for the award adjustment completed by consortium.

**Additional Comments**

Not Entered

**Allocation Year 2021-22 Closeout**

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

**2021-22 Reverted Funds:**

\$0

## Mendota Unified 2023-24 Q2

Submitted by Mendota Unified School District Emilio Anguiano

Approved by Shanna Ahrens

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$28,975	\$26,000	111.44%	\$65,000	44.58%	\$36,025
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$6,562	\$5,800	113.14%	\$14,500	45.26%	\$7,938
4000 - Supplies and Materials	\$263	\$200	131.5%	\$500	52.6%	\$237
5000 - Other Operating Expenses and Services	\$4,674	\$22,064	21.18%	\$55,160	8.47%	\$50,486
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
<b>Totals</b>	<b>\$40,474</b>	<b>\$54,064</b>	<b>74.86%</b>	<b>\$135,160</b>	<b>! 29.95%</b>	<b>\$94,686</b>

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$128,870	\$34,184	\$94,686	<b>! 73.47%</b>	60%	-

### Corrective Action Plan \*

80% of more of the funds will be spent this year in HSD, HSE, CTE courses. No more than 20% will be carried over.

**Additional Comments**

Not Entered

**Allocation Year 2021-22 Closeout**

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

**2021-22 Reverted Funds:**

\$0

**Reef-Sunset Unified  
2023-24 Q2**

Submitted by Jicela Soto

Approved by Shanna Ahrens

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$55,716	\$50,000	111.43%	\$100,000	55.72%	\$44,284
2000 - Non-Instructional Salaries	\$37,236	\$49,442	75.31%	\$98,884	37.66%	\$61,648
3000 - Employee Benefits	\$36,438	\$25,000	145.75%	\$50,000	72.88%	\$13,562
4000 - Supplies and Materials	\$1,310	\$1,638	79.98%	\$3,276	39.99%	\$1,966
5000 - Other Operating Expenses and Services	\$11,549	\$6,000	192.48%	\$12,000	96.24%	\$451
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
<b>Totals</b>	<b>\$142,249</b>	<b>\$132,080</b>	<b>107.7%</b>	<b>\$264,160</b>	<b>53.85%</b>	<b>\$121,911</b>

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$264,160	\$142,249	\$121,911	46.15%	60%	-

**Additional Comments**

Not Entered

**Allocation Year 2021-22 Closeout**

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

**2021-22 Reverted Funds:**

\$0

**West Hills CCD  
2023-24 Q2**

Submitted by Cecilio Mora

Approved by Shanna Ahrens


Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$8,375	0%	\$20,937	0%	\$20,937
2000 - Non-Instructional Salaries	\$59,717	\$56,524	105.65%	\$141,310	42.26%	\$81,593
3000 - Employee Benefits	\$31,944	\$30,000	106.48%	\$75,000	42.59%	\$43,056
4000 - Supplies and Materials	\$57	\$3,800	1.5%	\$9,500	0.6%	\$9,443
5000 - Other Operating Expenses and Services	\$38,186	\$30,555	124.97%	\$76,388	49.99%	\$38,202
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
<b>Totals</b>	<b>\$129,904</b>	<b>\$129,254</b>	<b>100.5%</b>	<b>\$323,135</b>	<b>40.2%</b>	<b>\$193,231</b>

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$258,122	\$64,891	\$193,231	 <b>74.86%</b>	60%	-

**Corrective Action Plan \***

WHCCD is collaborating with partners to use funds to expand high school equity classes district-wide. Also, vacant positions were filled. WHCCD is anticipating meeting the carryover threshold by Q4.

**Additional Comments**

Not Entered

**Allocation Year 2021-22 Closeout**

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

**2021-22 Reverted Funds:**

\$0

**West Hills College Coalinga**

2023-24 Q2

Submitted by Bobbi Mahfood

Approved by Shanna Ahrens

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
2000 - Non-Instructional Salaries	\$33,557	\$34,280	97.89%	\$68,559	48.95%	\$35,002
3000 - Employee Benefits	\$22,651	\$15,000	151.01%	\$30,000	75.5%	\$7,349
4000 - Supplies and Materials	\$4,905	\$4,615	106.3%	\$9,229	53.15%	\$4,324
5000 - Other Operating Expenses and Services	\$2,494	\$5,050	49.39%	\$10,100	24.69%	\$7,606
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,947	\$2,950	99.9%	\$5,900	49.95%	\$2,953
<b>Totals</b>	<b>\$66,554</b>	<b>\$61,894</b>	<b>107.53%</b>	<b>\$123,788</b>	<b>53.76%</b>	<b>\$57,234</b>

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2023-24	\$123,788	\$66,554	\$57,234	46.24%	60%	-

**Additional Comments**

Not Entered

**Allocation Year 2021-22 Closeout**

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

**2021-22 Reverted Funds:**

\$0

## West Hills College Lemoore 2023-24 Q2

Submitted by Kris Costa

Approved by Shanna Ahrens


Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$7,200	0%	\$14,400	0%	\$14,400
2000 - Non-Instructional Salaries	\$42,951	\$45,975	93.42%	\$91,950	46.71%	\$48,999
3000 - Employee Benefits	\$25,350	\$23,682	107.05%	\$47,363	53.52%	\$22,013
4000 - Supplies and Materials	\$663	\$16,924	3.92%	\$33,847	1.96%	\$33,184
5000 - Other Operating Expenses and Services	\$8,677	\$6,500	133.49%	\$13,000	66.75%	\$4,323
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$3,365	\$4,382	76.79%	\$8,764	38.4%	\$5,399
<b>Totals</b>	<b>\$81,006</b>	<b>\$104,662</b>	<b>77.4%</b>	<b>\$209,324</b>	<b>38.7%</b>	<b>\$128,318</b>

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2023-24	\$123,788	-\$4,530	\$123,788	 100%	60%	-

### Corrective Action Plan \*

WHCL is working to develop partnerships with feeder high schools to offer evening ESL classes for their communities.

### Additional Comments

Not Entered

## Allocation Year 2021-22 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

**2021-22 Reverted Funds:**

\$0



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