

**West Hills Adult Education Consortium
CAEP Member Carryover Expenditure Plan**

CAEP Member Name: **Firebaugh-Las Deltas Adult School**

Remaining Allocation Carryover: \$104,743 Percentage: 85%

1. Describe the circumstances that led to exceeding the CAEP member 20% carryover threshold.

Circumstances that led to exceeding the CAEP member 20% carryover threshold primarily involved not being able to offer planned courses for industry certifications due to the lack of availability of qualified instructors. These courses included ESL Digital Literacy I and II, and other courses leading to industry certifications. These courses were planned for the 2023-2024 fiscal year but did not occur.

2. What is the proposed member corrective action plan and timeline to reduce the excess carryover?

In September, 2024, the Adult Education administrator networked with West Hills Community College to offer ESL Digital Literacy in October, 2024, at the WHCC Firebaugh Center. Additionally, Firebaugh-Las Deltas Adult School networked with WHCC Skills Valley Training to offer Truck Driver Training to enable local residents and residence within the sphere of influence of Firebaugh the ability to obtain the skills necessary for a Class A license and become employable in the transportation industry. The cost per student is \$4000 and 20 students have been screened that meet the employment standards in the truck driving industry. This will amount to approximately \$80,000 of the \$90,000 carryover dollars that remain to be spent. This course will begin on Monday, October 28, 2024, and will last approximately 10 weeks.

3. What types of processes and protocols will be implemented to ensure that current and future member-level carryover is reduced?

With the new accessibility of the truck driving school, subsequent classes will be planned for the spring, 2025 semester. There is a significant demand in the Central San Joaquin Valley region for truck drivers. Other offerings such as commercial and residential construction, electrical, and welding are also being investigated.

4. What kind of support and technical assistance from West Hills CCD (Fiscal Agent) and the State CAEP Office would be helpful in reducing excess carryover?

Continued support from WHCC includes securing instructors and assistance with screening truck driving applicants. All students will be enrolled through Firebaugh-Las Deltas Adult School. Additional marketing/advertising through the West Hills Adult Education Consortium (WHAEC) will further benefit the expansion of Firebaugh-Las Deltas Adult School's programs.

5. Provide a detailed breakdown for FY 24-25 CAEP budget line item 5000 or attach your agency's detailed budget.

FLDUSD is planning to use approximately \$80,000 in Truck Driving training.

**West Hills Adult Education Consortium
CAEP Member Carryover Expenditure Plan**

CAEP Member Name: Golden Plains Unified School District

Remaining Allocation Carryover: \$37,734 Percentage: 35%

1. Describe the circumstances that led to exceeding the CAEP member 20% carryover threshold.

In previous years, GPUSD could not engage academic services by hiring from GPUSD staff for many reasons. As a result, funds accumulated. During the 2023-2024 school year, GPUSD engaged additional services from the WHC consortium, especially contracted education. However, GPUSD did not spend all its funds for the year.

2. What is the proposed member corrective action plan and timeline to reduce the excess carryover?

GPUSD will provide academic and career services to community members at three locations: San Joaquin Elementary, Cantua Elementary, and Tranquillity High School.

In the fall, GPUSD will conduct the following courses:

Cantua: ESL & GED

San Joaquin: ESL citizenship, computer literacy and GED

THS: ESL, Autoshop, Janitorial and secretarial, forklift and residential electric.

3. What types of processes and protocols will be implemented to ensure that current and future member-level carryover is reduced?

GPUSD created a schedule of courses for fall and spring and included costs for each class. The class schedule was shared with West Hills College administrators so they could manage courses and remove those with low class enrollment.

4. What kind of support and technical assistance from West Hills CCD (Fiscal Agent) and the State CAEP Office would be helpful in reducing excess carryover?

At this point, WHC can provide oversight. We have a plan for expending funds throughout the year. We will need help engaging courses that will provide service for at least 15-20 students.

5. Provide a detailed breakdown for FY 24-25 CAEP budget line item 5000 or attach your agency's detailed budget.

See attached form with all items purchased through line item 5000.

Golden Plains Unified Adult Education Budget

2024-2025

Updated 8/27/2024

David Castillo: 696-7029	Contracted Ed WHC
Cecilio Mora: 934-2430	Adult Ed Supervisor WHC

Cantua Elementary

Courses	Instructor	Classroom	Day	Time	Date	Pathway	CAREER	Fall Budget	Spring Budget
ESL 1-2	Rafael Alvarez	6	T-TH	6-9:00PM	Aug 27 to Dec 19	WHC Non-Cr ESL		\$12,100.00	
High School GED	TBD	6	TBD	TBD	September-May				

San Joaquin Elementary

Courses	Instructor	Classroom	Day	Time	Date	Pathway	CAREER	Fall Budget	Spring Budget
ESL 1-2	TBD	41	M-W	6-8:30PM	September-May	WHC Non-Cr ESL			12100
ESL Citizenship	Rafael Alvarez	41	M-W	6-8:30PM	Aug 26 to Dec 18	WHC Non-Cr ESL		\$12,100	
Computer Literacy	Monique Soto	36	TTH	6-8:00PM	9/16/24-12/11/24				
High School GED	Cristina Veliz	28	TWTH	5:30-8:20PM	8/13/24 - 6/18/25				

Tranquillity High School

Courses	Instructor	Classroom	Day	Time	Date	Pathway	CAREER	Fall Budget	Spring Budget
ESL	Elida Boyden	215	T-TH	6pm-9pm	Sept 3 - Dec 19	WHC Non-Cr ESL		\$12,100	
WelEliRg-Autoshop	:i:B9	:i:B9	:i:B9	:i:89	September-Mer				
	TBD	TBD	TBD	TBD	September-May	WHCCTE			
Janitorial Services	Phil Puente	TBD	F-Sa	F-5pm-9pm Sa 8am-4pm	Nov 15 - Dec 20		x	\$8,800	
Secretarial Services - Excel	TBD	TBD	TBD	TBD	September-May	WHC Computer			\$6,000.00
Mobile HVAC	TBD	TBD	TBD	TBD	September-May	WHC HVAC			9000
Residential Electric	Mike Zurita	Autoshop	MWF	5-9PM	Sept 16 to Dec 18	NA	x	\$18,000	
Forklift	Dave Turney/Raquel Huaracha	Autoshop	S-Su	8am-4:30pm	Sept 7 & 8	WHC Heavy Equip		\$4,500	
Forklift	Dave Turney/Raquel Huaracha	Autoshop	S-Su	8am-4:30pm	Sept 14 & 15	WHC Heavy Equip		\$4,500	
Computer Literacy	Monique Soto	15	TH	6-8:30pm	1/17/25-5/23/25				
Well (Fresne:beauty)	Krusel								

Golden Plains Unified

Courses	Student	Classroom	Day	Time	Start	CAREER	Fall Budget	Spring Budget
Truck Driver Courses	On GPUSD Approval	Arranged	MTWTHF	8am-4pm	September-May	x		
	On GPUSD Approval	Arranged	MTWTHF	8am-4pm	September-May	x		
	On GPUSD Approval	Arranged	MTWTHF	8am-4pm	September-May	x		

Total: \$72,000. \$27,100.

**West Hills Adult Education Consortium
CAEP Member Carryover Expenditure Plan**

CAEP Member Name: Lemoore College
Remaining Allocation Carryover: \$68,201

Percentage: 55%

1. Describe the circumstances that led to exceeding the CAEP member 20% carryover threshold.

Our Pathway Navigator position has remained unfilled for the past few months, but we are actively searching for a new candidate and hope to have the position filled by December 2024 or January 2025.

Additionally, we are excited to announce the creation of a new Director of Continuing Education position at Lemoore College. With this role now filled, we are poised to grow and expand our programs, bringing more educational opportunities and classes to the community.

2. What is the proposed member corrective action plan and timeline to reduce the excess carryover?

In the next couple of months, we will have a full-time Pathway Navigator on board, which will enable us to expand our class offerings and enhance our outreach efforts in the community. This will include running workshops and community events to support recruitment.

Additionally, we are committed to growing our Adult Education programs by attending more conferences with our team. We recently attended the CAEP Summit and the Non-Credit Conference, and we plan to participate in the COABE conference this spring. These opportunities will help us expand our knowledge and better serve the students in our programs.

3. What types of processes and protocols will be implemented to ensure that current and future member-level carryover is reduced?

We will be meeting with our Grant Analyst in the coming weeks to review the allowable expenses for our current grants. This will ensure we are on track to effectively utilize our carryover funds and remain in compliance with all grant guidelines. During this meeting, we'll also discuss strategies for maximizing these resources to support our program expansion.

As part of our ongoing efforts to enhance educational opportunities, we plan to broaden our class offerings both on the college campus and in the community. Specifically, we will be introducing new courses in ESL, Basic Computer Skills, and GED preparation. These additions will help us better meet the diverse needs of our students, offering accessible and impactful educational pathways for adult learners.

Through these initiatives, we aim to make learning more accessible to a wider audience and provide valuable skills that can open doors for personal and professional growth in the community.

4. What kind of support and technical assistance from West Hills CCD (Fiscal Agent) and the State CAEP Office would be helpful in reducing excess carryover?

None at this time. We will be able to spend down our carryover.

5. Provide a detailed breakdown for FY 24-25 CAEP budget line item 5000 or attach your agency's detailed budget.

Lemoore College will use \$29,544 in Admin Travel-CAEP Summit, COABE conference, and Non-Credit conference to help with program development and compliance in the adult education program. In addition, purchased Hubspot and Dual Enroll software to improve the outcomes of adult education students.

**West Hills Adult Education Consortium
CAEP Member Carryover Expenditure Plan**

CAEP Member Name: Lemoore Union High HSD

Remaining Allocation Carryover: \$31,843 Percentage: 26.98%

1. Describe the circumstances that led to exceeding the CAEP member 20% carryover threshold.
 - Lemoore Adult School has had a large carryover balance over the last few years. The school was focused on High School Diploma. Contractual service courses were very limited during that time. As a result the primary expenses came from salaries and benefits.
2. What is the proposed member corrective action plan and timeline to reduce the excess carryover?
 - We will see an increase to salaries and benefits as a result of bargaining agreement.
 - Additional courses through contracted services will be added (Forklift, Truck Driving, Etc.)
 - Furniture and technology will be upgraded in the Lemoore Adult School classrooms.
 - Registrar was made full time at Lemoore Adult School partially through the 2023-2024. Registrar will continue to be full time during the 2024-2025 school year which will add to the costs associated with certificated salaries and benefits.
3. What types of processes and protocols will be implemented to ensure that current and future member-level carryover is reduced?
 - Monthly meetings will be scheduled with our fiscal department to closely monitor our carryover.
 - Meetings will be held with West Hills CCD Consortium Director if we see a need to discuss options of increasing contracted service if we are at risk of not meeting our carryover threshold.
4. What kind of support and technical assistance from West Hills CCD (Fiscal Agent) and the State CAEP Office would be helpful in reducing excess carryover?
 - Midyear meeting with West Hills CCD Consortium Director to discuss spending and where we are on meeting the threshold. During that meeting brainstorming can be done on increasing offerings and expenses to meet the threshold.
5. Provide a detailed breakdown for FY 24-25 CAEP budget line item 5000 or attach your agency's detailed budget.

- These funds will be used for contracted services. Once those contracts are in place we will notify the Consortium Director.
 - Forklift Courses Will Be Offered .Cost per course \$4,500.
 - December 14th and 15th, 2024
 - January 25th and 26th, 2025
 - February 8th and 9th, 2025
 - Truck Driver Courses Will Be Offered. We will sponsor students at \$4,000 per student.
 - Any extra funding will be used on Repairs and Maintenance and Travel and Conference.

**West Hills Adult Education Consortium
CAEP Member Carryover Expenditure Plan**

CAEP Member Name: **Mendota Unified School District**

Remaining Allocation Carryover: **34,706** Percentage: **27%**

1. Describe the circumstances that led to exceeding the CAEP member 20% carryover threshold. **This past year the biggest change we had was an adult ed teacher that was out the majority of the school year which reduced our salaries/benefits.**

2. What is the proposed member corrective action plan and timeline to reduce the excess carryover? **We are increasing the amount of hours for our Hiset/High school diploma classes. We are also adding short term CTE opportunities.**

3. What types of processes and protocols will be implemented to ensure that current and future member-level carryover is reduced? **We will be keeping a close eye on our quarterly reports and to make sure that we are on track to expend funds as we planned.**

4. What kind of support and technical assistance from West Hills CCD (Fiscal Agent) and the State CAEP Office would be helpful in reducing excess carryover? **We will be communicating with our Consortium lead and making sure that we are on track to expend the funds as our plan states.**

5. Provide a detailed breakdown for FY 24-25 CAEP budget line item 5000 or attach your agency's detailed budget.

Short Term CTE	Budgeted amount
Forklift (5 classes x 4000)	20,000
Residential Electrical	18,000
Janitorial	8,000
Truck Driving (2 students)	8,000
HVAC	11000