

Site:

Member Representative:

CBO/Fiscal Staff:

Dunsmuir Joint Union High School District-Adult Ed
Ray Kellar
Kim Vardanega

1 Carryover Amount going into 2024-2025:

2 Please describe (in detail) the circumstances that led to the carryover:

Since the 21-22 school year (COVID) program classes and availability have begun to swing

3 Please describe the steps your site took in 2021-22:
We were able to expand our programs, (we are currently at 100% enrollment)
Even though we are beginning to see a trend of decrease in enrollment, we have seen an increase in students interested in diploma completion

4 What is the proposed corrective action plan and how will you address the carryover?
We have begun the planning process for the 2023-24 school year. We are on the schedule of CTE courses to be taught. We have entered into a contract for marketing and advertising. This will help with using some of the carry over from 2021-22. We will budget and expend the carryover within the 2023-24 budget.

5 What types of processes and protocols will be in place to ensure the carryover is used appropriately?
Each and every year, we plan and budget to ensure that we have the resources to address the carryover. We will continue to allocate and plan for maximum use of the carryover.

6 What kind of support and technical assistance
I honestly don't believe that the Consortium Te
We have regrouped and redirected our focus,

7 What kind of support and technical assistance
Once again, it is up to the consortium member
The state office should provide guidance and c

2023 - 2024 Written Expenditure Plan

63859.55

that led your site to exceed the 19.9% carryover threshold in 2023 - 2024:

rs have been delayed, cancelled, poor participation, etc. This has created a lack of momentum toward normalcy, however it is a slow process.

23 - 2024 to try to spend down funds:

added a new CTE course) and the attendance numbers were up. Of course increased participation and coursework. We anticipate continued growth and need for completion and GED Preparation.

and timeline to reduce the excess carryover? Please be detailed in your answer:

24-25 school year. Offerings, some of them new (certification course in Workplace Safety). As mentioned above, an increase in diploma and GED students will also bring in more services, which should help with increasing our student participation and attendance next year. We anticipate a balanced budget for the 24-25 school year. Carry over in this current year (24-25) as follows: Marketing contract-\$37,000, Transitional C

implemented to ensure that current and future carryover is reduced?

spend most, if not all of our annual allotment of funding. Had the COVID debacle not occur, program implementation, with a utilization of 90-95% of all funding necessary.

Support from the Consortium Team (SCOE, Shannon, Janie and/or Steve) would be helpful. The Consortium Team has any control over the factors that have occurred. Oversight and accountability with offerings and courses which will benefit the adult community, and provide adequate

Support from the State CAEP Office would be helpful to the consortium to assist with the efforts to control the revenues and expenses for their programs. Keeping an eye on the oversight, as necessary.

expenditures and necessity for our Adult Education program.

ses in costs (staffing, materials, etc.) also allowed for a bit higher expense total.
d for classes, etc. for the upcoming year in 24-25. We have already begun seeing

Health and Safety), and some of them returning, (lift operations certification),
g an increased need and allow for increases in the expending of funds.
nce in courses offered. Increased costs for the educational process, materials, su
er should be minimal at best, unless one of the planned classes is cancelled for sor
oordinator-\$5,000, Workplace Safety, Course-\$1,500, Increased participation (Fo

not occurred, we would not be in this current position.

. We will continue to evaluate programs and look to expand offerings, courses and

ul to the consortium to assist with the reduction of carryover?

olity did not create the COVID issue, and that is what intially created this problem.

equate certifications and training that will allow for further educational and career k

reduction of excess carryover?

he need, monitoring the success and failure of courses and programs offered, is u

g an

pplies, equipment, and instructors. We are also adding the postion of Transitional
ne reasopn.

restry Tech)- \$20,000, Lift Operations CTE course-\$15,000. These few adds and

l services to our adult community, which will provide postive outcomes for our func

benefits for our students.

up to the member schools.

Coordinator, as an official position, which will allow for assistance to students in the
increases should provide the necessary expenditure to utilize our carryover in the

ding and the CAEP programs that we provide.

e process of moving on tow

» amount of \$63,000

