

Delano Joint Union High 2021-22 Q1

Submitted

Approved by Thatcher Weldon

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$144,766	\$176,458	82.04%	\$705,830	20.51%	\$561,064
2000 - Non-Instructional Salaries	\$48,909	\$54,776	89.29%	\$219,104	22.32%	\$170,195
3000 - Employee Benefits	\$80,547	\$89,729	89.77%	\$358,916	22.44%	\$278,369
4000 - Supplies and Materials	\$5,664	\$20,020	28.29%	\$80,080	7.07%	\$74,416
5000 - Other Operating Expenses and Services	\$43,654	\$62,500	69.85%	\$250,000	17.46%	\$206,346
6000 - Capital Outlay	\$0	\$141,703	0%	\$566,812	0%	\$566,812
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$323,540	\$545,186	59.34%	\$2,180,742	14.84%	\$1,857,202

Additional Comments

Delano Adult School continues to run the High School Diploma program, as well as the HSE preparation courses and has been working to increase enrollment and improve course offerings in distance learning. Delano Adult School continues services HSE certification. DAS offers multiple ESL courses from literacy to Advance. We continue working with Bakersfield College Delano for student transition. Business Department continues to offer DL classes such as keyboarding, Microsoft Office Suite, Word, Excell, Access, Power Point, Payroll Accounting, Accounting Basic, General Office, including Ten-Key, Office and Filling Skill, and Workforce Readiness.

Inyo Co. Office of Education 2021-22 Q1

Submitted

Approved by Thatcher Weldon

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$16,959	\$16,907	100.31%	\$112,716	15.05%	\$95,757
2000 - Non-Instructional Salaries	\$2,711	\$3,798	71.37%	\$25,323	10.71%	\$22,612
3000 - Employee Benefits	\$3,560	\$2,611	136.34%	\$17,407	20.45%	\$13,847
4000 - Supplies and Materials	\$1,973	\$3,630	54.35%	\$24,200	8.15%	\$22,227
5000 - Other Operating Expenses and Services	\$3,948	\$3,361	117.47%	\$22,405	17.62%	\$18,457
6000 - Capital Outlay	\$0	\$16,114	0%	\$107,428	0%	\$107,428
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$29,151	\$46,422	62.8%	\$309,479	9.42%	\$280,328

Additional Comments

ICOE Adult Education Program continues to offer ESL, HSE, and ABE options. As noted in the corrective action response, a CTE program will be operational spring semester. In addition, citizenship classes will also be offered. Finally, ICOE Adult Ed is now a Northstar Digital Literacy Testing Center and will offer computer/digital literacy courses with basic skills certifications that open the door for more advanced training, certifications, and career pathways.

**Kern CCD
2021-22 Q1**

Submitted

Approved by Thatcher Weldon

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$85,784	\$36,150	237.3%	\$240,999	35.6%	\$155,215
2000 - Non-Instructional Salaries	\$107,970	\$144,027	74.96%	\$960,183	11.24%	\$852,213
3000 - Employee Benefits	\$94,670	\$72,302	130.94%	\$482,015	19.64%	\$387,345
4000 - Supplies and Materials	\$2,538	\$14,100	18%	\$94,000	2.7%	\$91,462
5000 - Other Operating Expenses and Services	\$116,752	\$49,990	233.55%	\$333,269	35.03%	\$216,517
6000 - Capital Outlay	\$0	\$10,094	0%	\$67,296	0%	\$67,296
7000 - Other Outgo	\$0	\$27,118	0%	\$180,786	0%	\$180,786
Indirect Costs	\$20,386	\$14,931	136.53%	\$99,540	20.48%	\$79,154
Totals	\$428,100	\$368,713	116.11%	\$2,458,088	17.42%	\$2,029,988

Additional Comments

Not Entered

**Kern High
2021-22 Q1**

Submitted

Approved by Thatcher Weldon

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$881,139	\$1,015,856	86.74%	\$6,772,371	13.01%	\$5,891,232
2000 - Non-Instructional Salaries	\$288,360	\$412,062	69.98%	\$2,747,080	10.5%	\$2,458,720
3000 - Employee Benefits	\$486,032	\$630,567	77.08%	\$4,203,777	11.56%	\$3,717,745
4000 - Supplies and Materials	\$48,278	\$145,965	33.07%	\$973,102	4.96%	\$924,824
5000 - Other Operating Expenses and Services	\$103,734	\$135,469	76.57%	\$903,129	11.49%	\$799,395
6000 - Capital Outlay	\$5,750	\$38,843	14.8%	\$258,956	2.22%	\$253,206
7000 - Other Outgo	\$0	\$2,597	0%	\$17,314	0%	\$17,314
Indirect Costs	\$90,377	\$116,996	77.25%	\$779,973	11.59%	\$689,596
Totals	\$1,903,670	\$2,498,355	76.2%	\$16,655,702	11.43%	\$14,752,032

Additional Comments

Not Entered

McFarland Unified
2021-22 Q1

Submitted

Approved by Thatcher Weldon

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,497	\$15,000	9.98%	\$75,000	2%	\$73,503
2000 - Non-Instructional Salaries	\$11,382	\$15,870	71.72%	\$79,348	14.34%	\$67,966
3000 - Employee Benefits	\$11,999	\$17,000	70.58%	\$85,000	14.12%	\$73,001
4000 - Supplies and Materials	\$371	\$8,856	4.19%	\$44,280	0.84%	\$43,909
5000 - Other Operating Expenses and Services	\$0	\$3,700	0%	\$18,500	0%	\$18,500
6000 - Capital Outlay	\$28,543	\$20,000	142.72%	\$100,000	28.54%	\$71,457
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$1,177	\$3,180	37.01%	\$15,902	7.4%	\$14,725
Totals	\$54,969	\$83,606	65.75%	\$418,030	13.15%	\$363,061

Additional Comments

McFarland Adult Education Program has returned to in-person instruction and continues to offer courses in Citizenship/Civics, Adult Basic Education, English Language Acquisition, High School Diploma (including GED/HiSET prep), and Computer workforce skills. COVID-19 has led to a decline in enrollment and available teaching staff. We are working to increase enrollment and improve course offerings on site. We also continue to work with Bakersfield College to provide students with academic advisement in transition to CTE pathways or other post secondary courses of study. Bakersfield College currently offers a CNA program on our site. Our newest project with the college is working to develop and offer a CTE pathway program on our campus.

Mojave Unified
2021-22 Q1

Submitted
Approved by Thatcher Weldon

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$20,202	\$43,000	46.98%	\$215,000	9.4%	\$194,798
2000 - Non-Instructional Salaries	\$12,653	\$27,000	46.86%	\$135,000	9.37%	\$122,347
3000 - Employee Benefits	\$15,377	\$26,000	59.14%	\$130,000	11.83%	\$114,623
4000 - Supplies and Materials	\$265	\$31,922	0.83%	\$159,612	0.17%	\$159,347
5000 - Other Operating Expenses and Services	\$3,822	\$8,000	47.78%	\$40,000	9.56%	\$36,178
6000 - Capital Outlay	\$0	\$2,000	0%	\$10,000	0%	\$10,000
7000 - Other Outgo	\$0	\$6,000	0%	\$30,000	0%	\$30,000
Indirect Costs	\$0	\$6,000	0%	\$30,000	0%	\$30,000
Totals	\$52,319	\$149,922	34.9%	\$749,612	6.98%	\$697,293

Additional Comments

Not Entered

Mono Co. Office of Education
2021-22 Q1

Submitted

Approved by Thatcher Weldon

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$30,348	\$45,754	66.33%	\$183,016	16.58%	\$152,668
2000 - Non-Instructional Salaries	\$5,867	\$8,473	69.24%	\$33,892	17.31%	\$28,025
3000 - Employee Benefits	\$12,619	\$18,641	67.7%	\$74,562	16.92%	\$61,943
4000 - Supplies and Materials	\$579	\$5,084	11.39%	\$20,335	2.85%	\$19,756
5000 - Other Operating Expenses and Services	\$0	\$3,389	0%	\$13,557	0%	\$13,557
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$3,389	0%	\$13,557	0%	\$13,557
Totals	\$49,413	\$84,730	58.32%	\$338,919	14.58%	\$289,506

Additional Comments

Continued ESL classes instructor-led online. Hired an additional ESL teacher. Re-opened Welding short-term CTE face to face. Resumed meeting face to face to tutor diploma track students. Work with adults on computer literacy and are planning an AEP computer literacy class.

**Muroc Joint Unified
2021-22 Q1**

Submitted
Approved by Thatcher Weldon

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$7,910	\$22,500	35.16%	\$90,000	8.79%	\$82,090
2000 - Non-Instructional Salaries	\$7,138	\$8,750	81.58%	\$35,000	20.39%	\$27,862
3000 - Employee Benefits	\$6,077	\$11,250	54.02%	\$45,000	13.5%	\$38,923
4000 - Supplies and Materials	\$1,708	\$12,500	13.66%	\$50,000	3.42%	\$48,292
5000 - Other Operating Expenses and Services	\$1,148	\$15,251	7.53%	\$61,002	1.88%	\$59,854
6000 - Capital Outlay	\$40,866	\$0	100%	\$0	100%	 -\$40,866
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$64,847	\$70,251	92.31%	\$281,002	23.08%	\$216,155

Additional Comments

8000's project roll over from previous year for HVAC for welding project executed over summer. Placed in the 6000's category instead.

Porterville Unified
2021-22 Q1

Submitted

Approved by Thatcher Weldon

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$230,274	\$162,500	141.71%	\$650,000	35.43%	\$419,726
2000 - Non-Instructional Salaries	\$48,371	\$50,000	96.74%	\$200,000	24.19%	\$151,629
3000 - Employee Benefits	\$112,201	\$108,680	103.24%	\$434,718	25.81%	\$322,517
4000 - Supplies and Materials	\$22,002	\$40,700	54.06%	\$162,800	13.51%	\$140,798
5000 - Other Operating Expenses and Services	\$60,375	\$30,000	201.25%	\$120,000	50.31%	\$59,625
6000 - Capital Outlay	\$0	\$50,000	0%	\$200,000	0%	\$200,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$17,746	\$16,550	107.23%	\$66,200	26.81%	\$48,454
Totals	\$490,969	\$458,430	107.1%	\$1,833,718	26.77%	\$1,342,749


Additional Comments

Not Entered

Sierra Sands Unified
2021-22 Q1

Submitted

Approved by Thatcher Weldon

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$17,696	\$25,454	69.52%	\$101,817	17.38%	\$84,121
2000 - Non-Instructional Salaries	\$6,649	\$9,148	72.69%	\$36,590	18.17%	\$29,941
3000 - Employee Benefits	\$12,441	\$17,002	73.18%	\$68,006	18.29%	\$55,565
4000 - Supplies and Materials	\$11	\$6,500	0.17%	\$26,000	0.04%	\$25,989
5000 - Other Operating Expenses and Services	\$201	\$15,100	1.33%	\$60,400	0.33%	\$60,199
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$1,735	\$2,734	63.46%	\$10,936	15.87%	\$9,201
Totals	\$38,733	\$75,937	51.01%	\$303,749	12.75% 	\$265,016

Additional Comments

All costs are associated with the payroll, benefits, supplies, and training or professional services to implement the Adult Education Program.

Tehachapi Unified
2021-22 Q1

Submitted

Approved by Thatcher Weldon

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$19,457	\$16,000	121.61%	\$160,000	12.16%	\$140,543
2000 - Non-Instructional Salaries	\$7,329	\$4,300	170.44%	\$43,000	17.04%	\$35,671
3000 - Employee Benefits	\$11,675	\$8,000	145.94%	\$80,000	14.59%	\$68,325
4000 - Supplies and Materials	\$2,217	\$2,370	93.54%	\$23,700	9.35%	\$21,483
5000 - Other Operating Expenses and Services	\$1,965	\$13,779	14.26%	\$137,790	1.43%	\$135,825
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$2,221	0%	\$22,210	0%	\$22,210
Totals	\$42,643	\$46,670	91.37%	\$466,700	 9.14%	\$424,057

Additional Comments

Tehachapi USD currently has our High School Diploma program going with a full-time teacher, as well as our GED preparation, Welding classes, and our ESL courses. We hired an additional ESL teacher, re-opened the Welding program and resumed meeting face to face to tutor diploma track students.

Wasco Union High
2021-22 Q1

Submitted

Approved by Thatcher Weldon

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$26,714	\$24,942	107.1%	\$166,280	16.07%	\$139,566
2000 - Non-Instructional Salaries	\$0	\$1,125	0%	\$7,500	0%	\$7,500
3000 - Employee Benefits	\$10,380	\$10,500	98.86%	\$70,000	14.83%	\$59,620
4000 - Supplies and Materials	\$1,061	\$5,250	20.21%	\$35,000	3.03%	\$33,939
5000 - Other Operating Expenses and Services	\$3,514	\$3,450	101.86%	\$23,000	15.28%	\$19,486
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,083	\$2,262	92.08%	\$15,081	13.81%	\$12,998
Totals	\$43,752	\$47,529	92.05%	\$316,861	13.81%	\$273,109

Additional Comments

Wasco Adult Education continues to provide ESL, Citizenship, and High School Diploma classes on campus. Wasco continues to provide HSE preparation and HSE testing services on site. Wasco Adult Education continues to work closely with Bakersfield college to provide a seamless transition for AE students.



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