

Delano Joint Union High

2021-22 Q3

Submitted by Julio C. Segura

Approved by Mike Giacomini

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$501,614	\$529,373	94.76%	\$705,830	71.07%	\$204,216
2000 - Non-Instructional Salaries	\$158,390	\$164,328	96.39%	\$219,104	72.29%	\$60,714
3000 - Employee Benefits	\$260,621	\$269,187	96.82%	\$358,916	72.61%	\$98,295
4000 - Supplies and Materials	\$11,890	\$60,060	19.8%	\$80,080	14.85%	\$68,190
5000 - Other Operating Expenses and Services	\$69,256	\$187,500	36.94%	\$250,000	27.7%	\$180,744
6000 - Capital Outlay	\$0	\$425,109	0%	\$566,812	0%	\$566,812
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$1,001,771	\$1,635,557	61.25%	\$2,180,742	45.94%	\$1,178,971

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 Filing Skill, and Workforce Readiness.

Inyo Co. Office of Education

2021-22 Q3

Submitted by Randy Cook

Approved by Mike Giacomini

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$74,320	\$90,173	82.42%	\$112,716	65.94%	\$38,396
2000 - Non-Instructional Salaries	\$12,400	\$20,258	61.21%	\$25,323	48.97%	\$12,923
3000 - Employee Benefits	\$15,707	\$13,926	112.79%	\$17,407	90.23%	\$1,700
4000 - Supplies and Materials	\$4,498	\$19,360	23.23%	\$24,200	18.59%	\$19,702
5000 - Other Operating Expenses and Services	\$19,098	\$17,924	106.55%	\$22,405	85.24%	\$3,307
6000 - Capital Outlay	\$0	\$85,942	0%	\$107,428	0%	\$107,428
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$126,023	\$247,583	50.9%	\$309,479	40.72% 	\$183,456

Additional Comments

ICOE Adult Education Program continues to offer ESL, HSE, and ABE options. We also have added Citizenship classes and Digital Literacy classes and where a student can earn nationally recognized certifications. The ICOE Adult Ed program is now a Northstar Digital Literacy testing center. We had to shut down in-person instruction from Jan. 6 to Feb. 22 due to COVID infection rates. This has put us behind in regard to program enrollment/recruitment goals and our CTE implementation.

Kern CCD 2021-22 Q3

Submitted by Thatcher Weldon

Approved by Mike Giacomini

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$283,424	\$108,450	261.34%	\$240,999	117.6%	! -\$42,425
2000 - Non-Instructional Salaries	\$265,985	\$432,082	61.56%	\$960,183	27.7%	\$694,198
3000 - Employee Benefits	\$251,982	\$216,907	116.17%	\$482,015	52.28%	\$230,033
4000 - Supplies and Materials	\$8,790	\$42,300	20.78%	\$94,000	9.35%	\$85,210
5000 - Other Operating Expenses and Services	\$204,840	\$149,971	136.59%	\$333,269	61.46%	\$128,429
6000 - Capital Outlay	\$15,461	\$30,283	51.05%	\$67,296	22.97%	\$51,835
7000 - Other Outgo	\$0	\$81,354	0%	\$180,786	0%	\$180,786
Indirect Costs	\$51,524	\$44,793	115.03%	\$99,540	51.76%	\$48,016
Totals	\$1,082,006	\$1,106,140	97.82%	\$2,458,088	! 44.02%	\$1,376,082

Additional Comments

Not Entered

**Kern High
2021-22 Q3**

Submitted by Ana Lopez

Approved by Mike Giacomini

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$2,836,331	\$3,047,567	93.07%	\$6,772,371	41.88%	\$3,936,040
2000 - Non-Instructional Salaries	\$921,534	\$1,236,186	74.55%	\$2,747,080	33.55%	\$1,825,546
3000 - Employee Benefits	\$1,767,446	\$1,891,700	93.43%	\$4,203,777	42.04%	\$2,436,331
4000 - Supplies and Materials	\$299,620	\$437,896	68.42%	\$973,102	30.79%	\$673,482
5000 - Other Operating Expenses and Services	\$398,781	\$406,408	98.12%	\$903,129	44.16%	\$504,348
6000 - Capital Outlay	\$5,750	\$116,530	4.93%	\$258,956	2.22%	\$253,206
7000 - Other Outgo	\$0	\$7,791	0%	\$17,314	0%	\$17,314
Indirect Costs	\$311,186	\$350,988	88.66%	\$779,973	39.9%	\$468,787
Totals	\$6,540,648	\$7,495,066	87.27%	\$16,655,702	39.27%	\$10,115,054

Additional Comments

Not Entered

McFarland Unified
2021-22 Q3

Submitted by Lori Schultz

Approved by Mike Giacomini

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$31,903	\$45,000	70.9%	\$75,000	42.54%	\$43,097
2000 - Non-Instructional Salaries	\$48,146	\$47,609	101.13%	\$79,348	60.68%	\$31,202
3000 - Employee Benefits	\$37,408	\$51,000	73.35%	\$85,000	44.01%	\$47,592
4000 - Supplies and Materials	\$6,903	\$26,568	25.98%	\$44,280	15.59%	\$37,377
5000 - Other Operating Expenses and Services	\$12,500	\$11,100	112.61%	\$18,500	67.57%	\$6,000
6000 - Capital Outlay	\$90,177	\$60,000	150.29%	\$100,000	90.18%	\$9,823
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$6,378	\$9,541	66.85%	\$15,902	40.11%	\$9,524
Totals	\$233,415	\$250,818	93.06%	\$418,030	55.84%	\$184,615

Additional Comments


None

Mojave Unified

2021-22 Q3

Submitted by Susan Clipperton Mojave Unified School District

Approved by Mike Giacomini

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$88,113	\$139,750	63.05%	\$215,000	40.98%	\$126,887
2000 - Non-Instructional Salaries	\$44,017	\$87,750	50.16%	\$135,000	32.61%	\$90,983
3000 - Employee Benefits	\$53,850	\$84,500	63.73%	\$130,000	41.42%	\$76,150
4000 - Supplies and Materials	\$28,509	\$103,748	27.48%	\$159,612	17.86%	\$131,103
5000 - Other Operating Expenses and Services	\$10,355	\$26,000	39.83%	\$40,000	25.89%	\$29,645
6000 - Capital Outlay	\$0	\$6,500	0%	\$10,000	0%	\$10,000
7000 - Other Outgo	\$0	\$19,500	0%	\$30,000	0%	\$30,000
Indirect Costs	\$0	\$19,500	0%	\$30,000	0%	\$30,000
Totals	\$224,844	\$487,248	46.15%	\$749,612	29.99% 	\$524,768

Additional Comments

Not Entered

**Mono Co. Office of Education
2021-22 Q3**

Submitted by Shana Stapp

Approved by Mike Giacomini

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$92,994	\$137,262	67.75%	\$183,016	50.81%	\$90,022
2000 - Non-Instructional Salaries	\$9,487	\$25,419	37.32%	\$33,892	27.99%	\$24,405
3000 - Employee Benefits	\$33,352	\$55,922	59.64%	\$74,562	44.73%	\$41,210
4000 - Supplies and Materials	\$1,066	\$15,251	6.99%	\$20,335	5.24%	\$19,269
5000 - Other Operating Expenses and Services	\$396	\$10,168	3.89%	\$13,557	2.92%	\$13,161
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$10,168	0%	\$13,557	0%	\$13,557
Totals	\$137,295	\$254,189	54.01%	\$338,919	40.51%	\$201,624

Additional Comments

Not Entered

**Muroc Joint Unified
2021-22 Q3**

Submitted by Cynthia Bryan

Approved by Mike Giacomini

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$32,288	\$22,500	143.5%	\$90,000	35.88%	\$57,712
2000 - Non-Instructional Salaries	\$22,900	\$8,750	261.71%	\$35,000	65.43%	\$12,100
3000 - Employee Benefits	\$19,464	\$11,250	173.01%	\$45,000	43.25%	\$25,536
4000 - Supplies and Materials	\$58,909	\$12,500	471.27%	\$50,000	117.82%	! -\$8,909
5000 - Other Operating Expenses and Services	\$1,827	\$15,251	11.98%	\$61,002	2.99%	\$59,175
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	\$176,254	\$70,251	250.89%	\$281,002	62.72%	\$104,748

Additional Comments

4000/6000 (not budget in 6000) were over due to delayed projects from COVID. We will revised for Q4.

Porterville Unified

2021-22 Q3

Submitted by Glendi Osornio

Approved by Mike Giacomini

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$652,848	\$162,500	401.75%	\$650,000	100.44%	! -\$2,848
2000 - Non-Instructional Salaries	\$174,290	\$50,000	348.58%	\$200,000	87.15%	\$25,710
3000 - Employee Benefits	\$375,867	\$108,680	345.85%	\$434,718	86.46%	\$58,851
4000 - Supplies and Materials	\$90,368	\$40,700	222.03%	\$162,800	55.51%	\$72,432
5000 - Other Operating Expenses and Services	\$126,607	\$30,000	422.02%	\$120,000	105.51%	! -\$6,607
6000 - Capital Outlay	\$0	\$50,000	0%	\$200,000	0%	\$200,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$55,274	\$16,550	333.98%	\$66,200	83.5%	\$10,926
Totals	\$1,475,254	\$458,430	321.81%	\$1,833,718	80.45%	\$358,464

Additional Comments

Not Entered

Sierra Sands Unified
2021-22 Q3

Submitted by Lori McGuire 4991611

Approved by Mike Giacomini

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$73,080	\$25,454	287.1%	\$101,817	71.78%	\$28,737
2000 - Non-Instructional Salaries	\$24,965	\$9,148	272.92%	\$36,590	68.23%	\$11,625
3000 - Employee Benefits	\$47,434	\$17,002	279%	\$68,006	69.75%	\$20,572
4000 - Supplies and Materials	\$1,430	\$6,500	22%	\$26,000	5.5%	\$24,570
5000 - Other Operating Expenses and Services	\$5,574	\$15,100	36.91%	\$60,400	9.23%	\$54,826
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$7,151	\$2,734	261.56%	\$10,936	65.39%	\$3,785
Totals	\$159,634	\$75,937	210.22%	\$303,749	52.55%	\$144,115

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 Q3

Submitted by Vanessa Romero

Approved by Mike Giacomini

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$80,779	\$48,000	168.29%	\$160,000	50.49%	\$79,221
2000 - Non-Instructional Salaries	\$26,003	\$12,900	201.57%	\$43,000	60.47%	\$16,997
3000 - Employee Benefits	\$38,664	\$24,000	161.1%	\$80,000	48.33%	\$41,336
4000 - Supplies and Materials	\$3,737	\$7,110	52.56%	\$23,700	15.77%	\$19,963
5000 - Other Operating Expenses and Services	\$2,546	\$41,337	6.16%	\$137,790	1.85%	\$135,244
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,132	\$6,663	32%	\$22,210	9.6%	\$20,078
Totals	\$153,861	\$140,010	109.89%	\$466,700	32.97%	\$312,839

Additional Comments

Not Entered

**Wasco Union High
2021-22 Q3**

Submitted by Marleni Maston
Approved by Mike Giacomini

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$123,296	\$70,326	175.32%	\$156,280	78.89%	\$32,984
2000 - Non-Instructional Salaries	\$811	\$3,375	24.03%	\$7,500	10.81%	\$6,689
3000 - Employee Benefits	\$39,979	\$31,500	126.92%	\$70,000	57.11%	\$30,021
4000 - Supplies and Materials	\$6,511	\$15,750	41.34%	\$35,000	18.6%	\$28,489
5000 - Other Operating Expenses and Services	\$9,862	\$10,350	95.29%	\$23,000	42.88%	\$13,138
6000 - Capital Outlay	\$9,372	\$4,500	208.27%	\$10,000	93.72%	\$628
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$9,491	\$6,786	139.85%	\$15,081	62.93%	\$5,590
Totals	\$199,322	\$142,587	139.79%	\$316,861	62.91%	\$117,539

Additional Comments

Wasco Adult Education continues to provide ESL, Citizenship, and High School Diploma classes on campus. In-person and online classes are available for both ESL and High School Diploma classes. 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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