

### Delano Joint Union High 2021-22 Q4

Submitted by Julio C. Segura  
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	\$696,807	\$705,830	98.72%	\$705,830	98.72%	\$9,023
2000 - Non-Instructional Salaries	\$212,636	\$219,104	97.05%	\$219,104	97.05%	\$6,468
3000 - Employee Benefits	\$352,203	\$358,916	98.13%	\$358,916	98.13%	\$6,713
4000 - Supplies and Materials	\$19,934	\$80,080	24.89%	\$80,080	24.89%	\$60,146
5000 - Other Operating Expenses and Services	\$102,268	\$180,807	56.56%	\$180,807	56.56%	\$78,539
6000 - Capital Outlay	\$85,646	\$566,812	15.11%	\$566,812	15.11%	\$481,166
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$69,192	\$69,193	100%	\$69,193	100%	\$1
<b>Totals</b>	<b>\$1,538,686</b>	<b>\$2,180,742</b>	<b>70.56%</b>	<b>\$2,180,742</b>	<b>70.56%</b>	<b>\$642,056</b>

**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. 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 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. Other course offerings are Welding and Nursing assistant training.

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

### Inyo Co. Office of Education 2021-22 Q4

Submitted by Randy Cook  
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	\$116,324	\$116,324	100%	\$116,324	100%	\$0
2000 - Non-Instructional Salaries	\$16,740	\$25,323	66.11%	\$25,323	66.11%	\$8,583
3000 - Employee Benefits	\$22,195	\$22,195	100%	\$22,195	100%	\$0
4000 - Supplies and Materials	\$22,902	\$24,200	94.64%	\$24,200	94.64%	\$1,298
5000 - Other Operating Expenses and Services	\$33,587	\$33,587	100%	\$33,587	100%	\$0
6000 - Capital Outlay	\$0	\$87,850	0%	\$87,850	0%	\$87,850
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$211,748</b>	<b>\$309,479</b>	<b>68.42%</b>	<b>\$309,479</b>	<b>68.42%</b>	<b>\$97,731</b>

**Additional Comments**


Not Entered

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

**Kern CCD  
2021-22 Q4**

Submitted by Marisol Cuevas

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	\$393,348	\$144,599	272.03%	\$240,999	163.22%	-\$152,349 
2000 - Non-Instructional Salaries	\$366,270	\$576,110	63.58%	\$960,183	38.15%	\$593,913
3000 - Employee Benefits	\$353,619	\$289,209	122.27%	\$482,015	73.36%	\$128,396
4000 - Supplies and Materials	\$11,039	\$56,400	19.57%	\$94,000	11.74%	\$82,961
5000 - Other Operating Expenses and Services	\$256,649	\$199,961	128.35%	\$333,269	77.01%	\$76,620
6000 - Capital Outlay	\$47,197	\$40,378	116.89%	\$67,296	70.13%	\$20,099
7000 - Other Outgo	\$0	\$108,472	0%	\$180,786	0%	\$180,786
Indirect Costs	\$71,406	\$59,724	119.56%	\$99,540	71.74%	\$28,134
<b>Totals</b>	<b>\$1,499,528</b>	<b>\$1,474,853</b>	<b>101.67%</b>	<b>\$2,458,088</b>	<b>61%</b>	<b>\$958,560</b>

**Additional Comments**


Not Entered

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

**Kern High  
2021-22 Q4**

Submitted by Ana Lopez

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	\$3,925,959	\$4,063,423	96.62%	\$6,772,371	57.97%	\$2,846,412
2000 - Non-Instructional Salaries	\$1,343,631	\$1,648,248	81.52%	\$2,747,080	48.91%	\$1,403,449
3000 - Employee Benefits	\$2,355,194	\$2,522,266	93.38%	\$4,203,777	56.03%	\$1,848,583
4000 - Supplies and Materials	\$365,694	\$583,861	62.63%	\$973,102	37.58%	\$607,408
5000 - Other Operating Expenses and Services	\$630,427	\$541,877	116.34%	\$903,129	69.8%	\$272,702
6000 - Capital Outlay	\$1,180,097	\$155,374	759.52%	\$258,956	455.71%	-\$921,141 
7000 - Other Outgo	\$0	\$10,388	0%	\$17,314	0%	\$17,314
Indirect Costs	\$431,045	\$467,984	92.11%	\$779,973	55.26%	\$348,928
<b>Totals</b>	<b>\$10,232,047</b>	<b>\$9,993,421</b>	<b>102.39%</b>	<b>\$16,655,702</b>	<b>61.43%</b>	<b>\$6,423,655</b>

**Additional Comments**

Not Entered

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

**McFarland Unified**  
2021-22 Q4

Submitted by Lori Schultz

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	\$48,907	\$67,500	72.45%	\$75,000	65.21%	\$26,093
2000 - Non-Instructional Salaries	\$69,547	\$71,413	97.39%	\$79,348	87.65%	\$9,801
3000 - Employee Benefits	\$56,807	\$76,500	74.26%	\$85,000	66.83%	\$28,193
4000 - Supplies and Materials	\$22,429	\$39,852	56.28%	\$44,280	50.65%	\$21,851
5000 - Other Operating Expenses and Services	\$17,471	\$16,650	104.93%	\$18,500	94.44%	\$1,029
6000 - Capital Outlay	\$90,177	\$90,000	100.2%	\$100,000	90.18%	\$9,823
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$10,026	\$14,312	70.05%	\$15,902	63.05%	\$5,876
<b>Totals</b>	<b>\$315,364</b>	<b>\$376,227</b>	<b>83.82%</b>	<b>\$418,030</b>	<b>75.44%</b>	<b>\$102,666</b>

**Additional Comments**

Not Entered

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

**Mojave Unified**  
2021-22 Q4

Submitted by Frederick Carpio

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	\$118,563	\$193,500	61.27%	\$215,000	55.15%	\$96,437
2000 - Non-Instructional Salaries	\$69,660	\$121,500	57.33%	\$135,000	51.6%	\$65,340
3000 - Employee Benefits	\$78,906	\$117,000	67.44%	\$130,000	60.7%	\$51,094
4000 - Supplies and Materials	\$44,032	\$143,651	30.65%	\$159,612	27.59%	\$115,580
5000 - Other Operating Expenses and Services	\$11,316	\$36,000	31.43%	\$40,000	28.29%	\$28,684
6000 - Capital Outlay	\$0	\$9,000	0%	\$10,000	0%	\$10,000
7000 - Other Outgo	\$0	\$27,000	0%	\$30,000	0%	\$30,000
Indirect Costs	\$0	\$27,000	0%	\$30,000	0%	\$30,000
<b>Totals</b>	<b>\$322,477</b>	<b>\$674,651</b>	<b>47.8%</b>	<b>\$749,612</b>	<b>43.02%</b> 	<b>\$427,135</b>

**Additional Comments**

Not Entered

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

**Mono Co. Office of Education**  
**2021-22 Q4**

Submitted by Shana Stapp

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	\$123,966	\$183,016	67.74%	\$183,016	67.74%	\$59,050
2000 - Non-Instructional Salaries	\$10,232	\$33,892	30.19%	\$33,892	30.19%	\$23,660
3000 - Employee Benefits	\$43,361	\$74,562	58.15%	\$74,562	58.15%	\$31,201
4000 - Supplies and Materials	\$13,528	\$20,335	66.53%	\$20,335	66.53%	\$6,807
5000 - Other Operating Expenses and Services	\$6,338	\$13,557	46.75%	\$13,557	46.75%	\$7,219
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$9,871	\$13,557	72.81%	\$13,557	72.81%	\$3,686
<b>Totals</b>	<b>\$207,296</b>	<b>\$338,919</b>	<b>61.16%</b>	<b>\$338,919</b>	<b>61.16%</b>	<b>\$131,623</b>

**Additional Comments**

We are still recovering from the shutdown of 20/21 and 21/22. Our students are reluctant to attend face to face classes. We are hosting back to school dinners and advertising on social media and holding bilingual computer literacy classes.

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

**Muroc Joint Unified  
2021-22 Q4**

Submitted by Cynthia Bryan

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	\$45,751	\$22,500	203.34%	\$90,000	50.83%	\$44,249
2000 - Non-Instructional Salaries	\$32,321	\$8,750	369.38%	\$35,000	92.35%	\$2,679
3000 - Employee Benefits	\$27,000	\$11,250	240%	\$45,000	60%	\$18,000
4000 - Supplies and Materials	\$125,320	\$12,500	1,002.56%	\$50,000	250.64%	! -\$75,320
5000 - Other Operating Expenses and Services	\$6,092	\$15,251	39.95%	\$61,002	9.99%	\$54,910
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
<b>Totals</b>	<b>\$277,350</b>	<b>\$70,251</b>	<b>394.8%</b>	<b>\$281,002</b>	<b>98.7%</b>	<b>\$3,652</b>

**Additional Comments**

4000s- \$45,000 was a delayed project from COVID

6000s is an error and should reflect \$0.

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

**Porterville Unified  
2021-22 Q4**

Submitted by Glendi Osornio

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	\$835,985	\$208,996	400%	\$835,985	100%	\$0
2000 - Non-Instructional Salaries	\$221,959	\$55,490	400%	\$221,959	100%	\$0
3000 - Employee Benefits	\$492,599	\$123,150	400%	\$492,599	100%	\$0
4000 - Supplies and Materials	\$90,368	\$22,592	400%	\$90,368	100%	\$0
5000 - Other Operating Expenses and Services	\$126,607	\$31,652	400%	\$126,607	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$66,200	\$16,550	400%	\$66,200	100%	\$0
<b>Totals</b>	<b>\$1,833,718</b>	<b>\$458,430</b>	<b>400%</b>	<b>\$1,833,718</b>	<b>100%</b>	<b>\$0</b>

**Additional Comments**

Not Entered

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

**Sierra Sands Unified**  
2021-22 Q4

Submitted by Lori McGuire 4991611

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	\$95,287	\$25,454	374.35%	\$101,817	93.59%	\$6,530
2000 - Non-Instructional Salaries	\$35,314	\$9,148	386.05%	\$36,590	96.51%	\$1,276
3000 - Employee Benefits	\$63,519	\$17,002	373.61%	\$68,006	93.4%	\$4,487
4000 - Supplies and Materials	\$1,659	\$6,500	25.52%	\$26,000	6.38%	\$24,341
5000 - Other Operating Expenses and Services	\$5,913	\$15,100	39.16%	\$60,400	9.79%	\$54,487
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$9,459	\$2,734	345.98%	\$10,936	86.49%	\$1,477
<b>Totals</b>	<b>\$211,151</b>	<b>\$75,937</b>	<b>278.06%</b>	<b>\$303,749</b>	<b>69.51%</b>	<b>\$92,598</b>

**Additional Comments**

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

\_\_\_\_\_  
 Lori McGuire  
 Chief Financial Officer  
 Sierra Sands Unified School District  
 (760) 499-1611  
 lmcguire@ssusd.org

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

**Tehachapi Unified**  
**2021-22 Q4**

Submitted by Vanessa Romero  
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	\$109,216	\$48,000	227.53%	\$160,000	68.26%	\$50,784
2000 - Non-Instructional Salaries	\$36,630	\$12,900	283.95%	\$43,000	85.19%	\$6,370
3000 - Employee Benefits	\$52,594	\$24,000	219.14%	\$80,000	65.74%	\$27,406
4000 - Supplies and Materials	\$6,371	\$7,110	89.61%	\$23,700	26.88%	\$17,329
5000 - Other Operating Expenses and Services	\$2,547	\$41,337	6.16%	\$137,790	1.85%	\$135,243
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$10,367	\$6,663	155.59%	\$22,210	46.68%	\$11,843
<b>Totals</b>	<b>\$217,725</b>	<b>\$140,010</b>	<b>155.51%</b>	<b>\$466,700</b>	 <b>46.65%</b>	<b>\$248,975</b>

**Additional Comments**

Not Entered

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

**Wasco Union High  
2021-22 Q4**

Submitted by Marleni Maston

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	\$162,567	\$99,768	162.95%	\$166,280	97.77%	\$3,713
2000 - Non-Instructional Salaries	\$1,574	\$4,500	34.98%	\$7,500	20.99%	\$5,926
3000 - Employee Benefits	\$53,142	\$42,000	126.53%	\$70,000	75.92%	\$16,858
4000 - Supplies and Materials	\$8,862	\$15,000	59.08%	\$25,000	35.45%	\$16,138
5000 - Other Operating Expenses and Services	\$17,771	\$13,800	128.78%	\$23,000	77.27%	\$5,229
6000 - Capital Outlay	\$9,372	\$6,000	156.2%	\$10,000	93.72%	\$628
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$12,195	\$9,049	134.77%	\$15,081	80.86%	\$2,886
<b>Totals</b>	<b>\$265,483</b>	<b>\$190,117</b>	<b>139.64%</b>	<b>\$316,861</b>	<b>83.79%</b>	<b>\$51,378</b>

**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.

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.



California Community Colleges



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