

Delano Joint Union High 2022-23 Q1

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	\$152,662	\$194,657	78.43%	\$778,627	19.61%	\$625,965
2000 - Non-Instructional Salaries	\$51,520	\$60,473	85.2%	\$241,892	21.3%	\$190,372
3000 - Employee Benefits	\$86,675	\$100,829	85.96%	\$403,314	21.49%	\$316,639
4000 - Supplies and Materials	\$305	\$41,073	0.74%	\$164,292	0.19%	\$163,987
5000 - Other Operating Expenses and Services	\$22,351	\$26,322	84.91%	\$105,288	21.23%	\$82,937
6000 - Capital Outlay	\$173,106	\$140,827	122.92%	\$563,306	30.73%	\$390,200
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$486,619	\$564,180	86.25%	\$2,256,719	21.56%	\$1,770,100

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.

Inyo Co. Office of Education 2022-23 Q1

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	\$15,043	\$24,055	62.54%	\$160,368	9.38%	\$145,325
2000 - Non-Instructional Salaries	\$2,035	\$4,773	42.63%	\$31,823	6.39%	\$29,788
3000 - Employee Benefits	\$1,983	\$5,793	34.23%	\$38,619	5.13%	\$36,636
4000 - Supplies and Materials	\$100	\$6,310	1.58%	\$42,064	0.24%	\$41,964
5000 - Other Operating Expenses and Services	\$2,498	\$5,495	45.46%	\$36,630	6.82%	\$34,132
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$1,190	0%	\$7,936	0%	\$7,936
Totals	\$21,659	\$47,616	45.49%	\$317,440	6.82%	\$295,781

Additional Comments

Not Entered

Kern CCD
2022-23 Q1

Submitted by Marisol Cuevas

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	\$79,124	\$65,079	121.58%	\$325,396	24.32%	\$246,272
2000 - Non-Instructional Salaries	\$103,684	\$121,019	85.68%	\$605,097	17.14%	\$501,413
3000 - Employee Benefits	\$97,083	\$93,099	104.28%	\$465,493	20.86%	\$368,410
4000 - Supplies and Materials	\$535	\$55,620	0.96%	\$278,100	0.19%	\$277,565
5000 - Other Operating Expenses and Services	\$195,158	\$129,407	150.81%	\$647,036	30.16%	\$451,878
6000 - Capital Outlay	\$0	\$1,600	0%	\$8,000	0%	\$8,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$23,779	\$22,308	106.6%	\$111,539	21.32%	\$87,760
Totals	\$499,363	\$488,132	102.3%	\$2,440,661	20.46%	\$1,941,298

Additional Comments

Not Entered

**Kern High
2022-23 Q1**

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	\$872,458	\$1,204,383	72.44%	\$8,029,219	10.87%	\$7,156,761
2000 - Non-Instructional Salaries	\$398,540	\$423,833	94.03%	\$2,825,553	14.1%	\$2,427,013
3000 - Employee Benefits	\$585,712	\$737,989	79.37%	\$4,919,928	11.9%	\$4,334,216
4000 - Supplies and Materials	\$138,319	\$123,035	112.42%	\$820,232	16.86%	\$681,913
5000 - Other Operating Expenses and Services	\$142,505	\$149,008	95.64%	\$993,387	14.35%	\$850,882
6000 - Capital Outlay	\$0	\$22,918	0%	\$152,785	0%	\$152,785
7000 - Other Outgo	\$0	\$10,651	0%	\$71,004	0%	\$71,004
Indirect Costs	\$106,877	\$131,912	81.02%	\$879,416	12.15%	\$772,539
Totals	\$2,244,411	\$2,803,729	80.05%	\$18,691,524	12.01%	\$16,447,113

Additional Comments

Not Entered

**McFarland Unified
2022-23 Q1**

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	\$8,272	\$12,600	65.65%	\$84,000	9.85%	\$75,728
2000 - Non-Instructional Salaries	\$22,288	\$15,750	141.51%	\$105,000	21.23%	\$82,712
3000 - Employee Benefits	\$18,732	\$13,725	136.48%	\$91,500	20.47%	\$72,768
4000 - Supplies and Materials	\$1,417	\$3,794	37.34%	\$25,296	5.6%	\$23,879
5000 - Other Operating Expenses and Services	\$98	\$4,237	2.31%	\$28,245	0.35%	\$28,147
6000 - Capital Outlay	\$0	\$14,880	0%	\$99,202	0%	\$99,202
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,540	\$2,505	101.39%	\$16,702	15.21%	\$14,162
Totals	\$53,347	\$67,492	79.04%	\$449,945	11.86%	\$396,598

Additional Comments

Not Entered

Mojave Unified
2022-23 Q1

Submitted by Frederick Carpio

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	\$32,599	\$50,200	64.94%	\$251,000	12.99%	\$218,401
2000 - Non-Instructional Salaries	\$28,857	\$26,000	110.99%	\$130,000	22.2%	\$101,143
3000 - Employee Benefits	\$28,573	\$26,000	109.9%	\$130,000	21.98%	\$101,427
4000 - Supplies and Materials	\$5,325	\$32,001	16.64%	\$160,006	3.33%	\$154,681
5000 - Other Operating Expenses and Services	\$1,593	\$6,000	26.55%	\$30,000	5.31%	\$28,407
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	\$96,947	\$154,201	62.87%	\$771,006	12.57%	\$674,059

Additional Comments

Not Entered

**Mono Co. Office of Education
2022-23 Q1**

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	\$34,696	\$34,500	100.57%	\$138,000	25.14%	\$103,304
2000 - Non-Instructional Salaries	\$152	\$2,750	5.53%	\$11,000	1.38%	\$10,848
3000 - Employee Benefits	\$11,042	\$11,875	92.99%	\$47,500	23.25%	\$36,458
4000 - Supplies and Materials	\$2,277	\$23,184	9.82%	\$92,735	2.46%	\$90,458
5000 - Other Operating Expenses and Services	\$1,070	\$16,184	6.61%	\$64,735	1.65%	\$63,665
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$1,250	0%	\$5,000	0%	\$5,000
Indirect Costs	\$0	\$3,056	0%	\$12,225	0%	\$12,225
Totals	\$49,237	\$92,799	53.06%	\$371,195	13.26%	\$321,958

Additional Comments

Not Entered

**Muroc Joint Unified
2022-23 Q1**

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	\$4,742	\$13,750	34.49%	\$55,000	8.62%	\$50,258
2000 - Non-Instructional Salaries	\$7,546	\$9,000	83.84%	\$36,000	20.96%	\$28,454
3000 - Employee Benefits	\$5,699	\$7,500	75.99%	\$30,000	19%	\$24,301
4000 - Supplies and Materials	\$0	\$5,750	0%	\$23,000	0%	\$23,000
5000 - Other Operating Expenses and Services	\$199	\$2,000	9.95%	\$8,000	2.49%	\$7,801
6000 - Capital Outlay	\$0	\$6,460	0%	\$25,840	0%	\$25,840
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$18,186	\$44,460	40.9%	\$177,840	10.23%	\$159,654

Additional Comments

Not Entered

**Porterville Unified
2022-23 Q1**

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	\$226,843	\$147,752	153.53%	\$591,009	38.38%	\$364,166
2000 - Non-Instructional Salaries	\$54,043	\$62,515	86.45%	\$250,060	21.61%	\$196,017
3000 - Employee Benefits	\$121,621	\$92,700	131.2%	\$370,800	32.8%	\$249,179
4000 - Supplies and Materials	\$35,071	\$38,000	92.29%	\$152,000	23.07%	\$116,929
5000 - Other Operating Expenses and Services	\$52,008	\$51,927	100.16%	\$207,707	25.04%	\$155,699
6000 - Capital Outlay	\$0	\$25,000	0%	\$100,000	0%	\$100,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$16,695	\$13,250	126%	\$53,000	31.5%	\$36,305
Totals	\$506,281	\$431,144	117.43%	\$1,724,576	29.36%	\$1,218,295

Additional Comments

Not Entered

**Sierra Sands Unified
2022-23 Q1**

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	\$18,761	\$26,755	70.12%	\$107,020	17.53%	\$88,259
2000 - Non-Instructional Salaries	\$7,636	\$10,631	71.83%	\$42,522	17.96%	\$34,886
3000 - Employee Benefits	\$15,063	\$17,694	85.13%	\$70,774	21.28%	\$55,711
4000 - Supplies and Materials	\$570	\$8,607	6.62%	\$34,429	1.66%	\$33,859
5000 - Other Operating Expenses and Services	\$16,225	\$21,078	76.98%	\$84,313	19.24%	\$68,088
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,313	\$3,422	67.6%	\$13,686	16.9%	\$11,373
Totals	\$60,568	\$88,186	68.68%	\$352,744	17.17%	\$292,176


Additional Comments

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

**Tehachapi Unified
2022-23 Q1**

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	\$20,805	\$36,000	57.79%	\$180,000	11.56%	\$159,195
2000 - Non-Instructional Salaries	\$10,629	\$12,600	84.36%	\$63,000	16.87%	\$52,371
3000 - Employee Benefits	\$13,987	\$16,000	87.42%	\$80,000	17.48%	\$66,013
4000 - Supplies and Materials	\$31,581	\$5,857	539.22%	\$29,284	107.84%	 -\$2,297
5000 - Other Operating Expenses and Services	\$2,120	\$30,000	7.07%	\$150,000	1.41%	\$147,880
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$5,000	0%	\$25,000	0%	\$25,000
Totals	\$79,122	\$105,457	75.03%	\$527,284	15.01%	\$448,162

Additional Comments

Object 4000 - PO#230372 - CDW GOV INC \$31,045.72 for the purchase of 30 laptops for Adult Ed students.

**Wasco Union High
2022-23 Q1**

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	\$25,424	\$30,155	84.31%	\$201,036	12.65%	\$175,612
2000 - Non-Instructional Salaries	\$35	\$1,500	2.33%	\$10,000	0.35%	\$9,965
3000 - Employee Benefits	\$10,728	\$10,500	102.17%	\$70,000	15.33%	\$59,272
4000 - Supplies and Materials	\$1,631	\$4,500	36.24%	\$30,000	5.44%	\$28,369
5000 - Other Operating Expenses and Services	\$394	\$4,500	8.76%	\$30,000	1.31%	\$29,606
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$1,910	\$2,550	74.9%	\$17,000	11.24%	\$15,090
Totals	\$40,122	\$53,705	74.71%	\$358,036	11.21%	\$317,914

Additional Comments

Wasco Adult Education continues to provide ESL, Citizenship, and High School Equivalency, 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.



California Community Colleges



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