

Delano Joint Union High 2022-23 Q3

Submitted by Julio C. Segura

Approved by Dr. Trudy Gerald Ed.D.

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$549,839	\$583,970	94.16%	\$778,627	70.62%	\$228,788
2000 - Non-Instructional Salaries	\$173,528	\$187,100	92.75%	\$249,467	69.56%	\$75,939
3000 - Employee Benefits	\$286,536	\$306,182	93.58%	\$408,242	70.19%	\$121,706
4000 - Supplies and Materials	\$147,381	\$190,865	77.22%	\$254,487	57.91%	\$107,106
5000 - Other Operating Expenses and Services	\$74,180	\$87,335	84.94%	\$116,446	63.7%	\$42,266
6000 - Capital Outlay	\$194,698	\$255,215	76.29%	\$340,287	57.22%	\$145,589
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$81,872	0%	\$109,163	0%	\$109,163
Totals	\$1,426,162	\$1,692,539	84.26%	\$2,256,719	63.2%	\$830,557

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 Q3

Submitted by Randy Cook

Approved by Dr. Trudy Gerald Ed.D.

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$88,197	\$96,221	91.66%	\$160,368	55%	\$72,171
2000 - Non-Instructional Salaries	\$17,271	\$19,094	90.45%	\$31,823	54.27%	\$14,552
3000 - Employee Benefits	\$16,679	\$23,171	71.98%	\$38,619	43.19%	\$21,940
4000 - Supplies and Materials	\$28,994	\$25,238	114.88%	\$42,064	68.93%	\$13,070
5000 - Other Operating Expenses and Services	\$13,095	\$21,978	59.58%	\$36,630	35.75%	\$23,535
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$4,762	0%	\$7,936	0%	\$7,936
Totals	\$164,236	\$190,464	86.23%	\$317,440	51.74%	\$153,204


Additional Comments

Inyo County Adult Education (ICAE) offers ESL, HSD, HSE, and basic computer skills through Northstar Digital Literacy. ICAE now provides Inyo County residents with a Quickbooks course sequence (using a Hyflex delivery model) and soon a Culinary Arts program will be operational. We recently opened a satellite ESL classroom in a community 60 miles from the Job Spot through Hyflex. ICAE continues to work closely with our Job Spot co-location partner Cerro Coso Community College to provide seamless transitions to post-secondary options.

Kern CCD
2022-23 Q3

Submitted by Marisol Cuevas

Approved by Dr. Trudy Gerald Ed.D.

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$252,787	\$195,238	129.48%	\$325,396	77.69%	\$72,609
2000 - Non-Instructional Salaries	\$298,822	\$363,058	82.31%	\$605,097	49.38%	\$306,275
3000 - Employee Benefits	\$298,332	\$279,296	106.82%	\$465,493	64.09%	\$167,161
4000 - Supplies and Materials	\$18,374	\$166,860	11.01%	\$278,100	6.61%	\$259,726
5000 - Other Operating Expenses and Services	\$299,129	\$388,222	77.05%	\$647,036	46.23%	\$347,907
6000 - Capital Outlay	\$15,384	\$4,800	320.5%	\$8,000	192.3%	 -\$7,384
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$59,141	\$66,923	88.37%	\$111,539	53.02%	\$52,398
Totals	\$1,241,969	\$1,464,397	84.81%	\$2,440,661	50.89%	\$1,198,692


Additional Comments

Not Entered

**Kern High
2022-23 Q3**

Submitted by Ana Lopez

Approved by Dr. Trudy Gerald Ed.D.

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$3,125,462	\$3,613,149	86.5%	\$8,029,219	38.93%	\$4,903,757
2000 - Non-Instructional Salaries	\$1,413,139	\$1,271,499	111.14%	\$2,825,553	50.01%	\$1,412,414
3000 - Employee Benefits	\$2,146,433	\$2,213,968	96.95%	\$4,919,928	43.63%	\$2,773,495
4000 - Supplies and Materials	\$323,855	\$369,104	87.74%	\$820,232	39.48%	\$496,377
5000 - Other Operating Expenses and Services	\$553,684	\$447,024	123.86%	\$993,387	55.74%	\$439,703
6000 - Capital Outlay	\$25,820	\$68,753	37.55%	\$152,785	16.9%	\$126,965
7000 - Other Outgo	\$0	\$31,952	0%	\$71,004	0%	\$71,004
Indirect Costs	\$378,129	\$395,737	95.55%	\$879,416	43%	\$501,287
Totals	\$7,966,522	\$8,411,186	94.71%	\$18,691,524	42.62% 	\$10,725,002


Additional Comments

Not Entered

**McFarland Unified
2022-23 Q3**

Submitted by Lori Schultz

Approved by Dr. Trudy Gerald Ed.D.

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$39,569	\$50,400	78.51%	\$84,000	47.11%	\$44,431
2000 - Non-Instructional Salaries	\$62,084	\$63,000	98.55%	\$105,000	59.13%	\$42,916
3000 - Employee Benefits	\$57,444	\$54,900	104.63%	\$91,500	62.78%	\$34,056
4000 - Supplies and Materials	\$4,976	\$15,178	32.79%	\$25,296	19.67%	\$20,320
5000 - Other Operating Expenses and Services	\$18,583	\$16,947	109.65%	\$28,245	65.79%	\$9,662
6000 - Capital Outlay	\$0	\$59,521	0%	\$99,202	0%	\$99,202
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$9,133	\$10,021	91.14%	\$16,702	54.68%	\$7,569
Totals	\$191,789	\$269,967	71.04%	\$449,945	42.62% 	\$258,156

Additional Comments

McFarland Adult School continues to work to increase enrollment and course offerings. We offer a High School Diploma Program as well as a GED Prep series of courses. In Spring 2023, a new welding course was developed and added to the master schedule. Other courses offered include two ESL classes, a keyboarding/10-Key/General office class, a Citizenship/Civics class, and a computer literacy class. Career counseling is offered to students along with transitional support for those desiring to enroll in Bakersfield College courses. Also on our campus, Bakersfield College offers a short term CTE certificate courses in Microsoft Office and a CNA program. Cerro Coso Community College offers a Medical Assisting course. The program is being restructured for 2023-2024 and additional funding is needed beginning July 1st to pay for an AE administrative position. The transition will begin in June 2023.

Mojave Unified 2022-23 Q3

Submitted by Ms. Cassie Hogan

Approved by Dr. Trudy Gerald Ed.D.

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$119,008	\$163,150	72.94%	\$251,000	47.41%	\$131,992
2000 - Non-Instructional Salaries	\$99,016	\$84,500	117.18%	\$130,000	76.17%	\$30,984
3000 - Employee Benefits	\$90,378	\$84,500	106.96%	\$130,000	69.52%	\$39,622
4000 - Supplies and Materials	\$33,943	\$104,004	32.64%	\$160,006	21.21%	\$126,063
5000 - Other Operating Expenses and Services	\$6,155	\$19,500	31.56%	\$30,000	20.52%	\$23,845
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	\$348,500	\$501,154	69.54%	\$771,006	45.2%	\$422,506

Additional Comments

No comment

**Mono Co. Office of Education
2022-23 Q3**

Submitted by Shana Stapp

Approved by Dr. Trudy Gerald Ed.D.

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$108,854	\$103,500	105.17%	\$138,000	78.88%	\$29,146
2000 - Non-Instructional Salaries	\$511	\$8,250	6.19%	\$11,000	4.65%	\$10,489
3000 - Employee Benefits	\$34,918	\$35,625	98.02%	\$47,500	73.51%	\$12,582
4000 - Supplies and Materials	\$21,705	\$69,551	31.21%	\$92,735	23.41%	\$71,030
5000 - Other Operating Expenses and Services	\$5,762	\$48,551	11.87%	\$64,735	8.9%	\$58,973
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$3,750	0%	\$5,000	0%	\$5,000
Indirect Costs	\$0	\$9,169	0%	\$12,225	0%	\$12,225
Totals	\$171,750	\$278,396	61.69%	\$371,195	46.27%	\$199,445

Additional Comments

- We have expanded our ESL program from 2 nights per week to 4 nights,
- We have added a Citizenship Class.
- We are expanding our CTE sessions and expanding the project.
- We are working with our consortium lead, Kern Adult Education and Thatcher Weldon to increase CTE training and outreach through Breaking Barriers CoP Peer Learning Circle and CTE Pathways to Self-Sufficiency for Adult Learners.
- We will be offering an Excel class using Excelerator
- We are expanding our pre- and post test.
- We will be hiring a bi-lingual office assistant in the near future.

**Muroc Joint Unified
2022-23 Q3**

Submitted by Cynthia Bryan

Approved by Dr. Trudy Gerald Ed.D.

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$28,229	\$13,750	205.3%	\$55,000	51.33%	\$26,771
2000 - Non-Instructional Salaries	\$24,599	\$9,000	273.32%	\$36,000	68.33%	\$11,401
3000 - Employee Benefits	\$18,697	\$7,500	249.29%	\$30,000	62.32%	\$11,303
4000 - Supplies and Materials	\$11,249	\$5,750	195.63%	\$23,000	48.91%	\$11,751
5000 - Other Operating Expenses and Services	\$6,547	\$2,000	327.35%	\$8,000	81.84%	\$1,453
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	\$89,321	\$44,460	200.9%	\$177,840	50.23%	\$88,519

Additional Comments

Not Entered

**Porterville Unified
2022-23 Q3**

Submitted by Porterville Unified School District Regina Longoria

Approved by Dr. Trudy Gerald Ed.D.

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$682,439	\$147,752	461.88%	\$591,009	115.47%	! -\$91,430
2000 - Non-Instructional Salaries	\$186,209	\$62,515	297.86%	\$250,060	74.47%	\$63,851
3000 - Employee Benefits	\$414,980	\$92,700	447.66%	\$370,800	111.91%	! -\$44,180
4000 - Supplies and Materials	\$82,017	\$38,000	215.83%	\$152,000	53.96%	\$69,983
5000 - Other Operating Expenses and Services	\$135,603	\$51,927	261.14%	\$207,707	65.29%	\$72,104
6000 - Capital Outlay	\$0	\$25,000	0%	\$100,000	0%	\$100,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$53,144	\$13,250	401.09%	\$53,000	100.27%	! -\$144
Totals	\$1,554,392	\$431,144	360.53%	\$1,724,576	90.13%	\$170,184

Additional Comments

Not Entered

**Sierra Sands Unified
2022-23 Q3**

Submitted by Lori McGuire 4991611

Approved by Dr. Trudy Gerald Ed.D.

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$75,590	\$80,265	94.18%	\$107,020	70.63%	\$31,430
2000 - Non-Instructional Salaries	\$28,853	\$31,892	90.47%	\$42,522	67.85%	\$13,669
3000 - Employee Benefits	\$50,521	\$53,081	95.18%	\$70,774	71.38%	\$20,253
4000 - Supplies and Materials	\$1,838	\$25,822	7.12%	\$34,429	5.34%	\$32,591
5000 - Other Operating Expenses and Services	\$16,225	\$63,235	25.66%	\$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	\$6,869	\$10,265	66.92%	\$13,686	50.19%	\$6,817
Totals	\$179,896	\$264,558	68%	\$352,744	51%	\$172,848

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 Q3

Submitted by Bianca Bequer

Approved by Dr. Trudy Gerald Ed.D.

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$90,973	\$108,000	84.23%	\$180,000	50.54%	\$89,027
2000 - Non-Instructional Salaries	\$22,945	\$37,800	60.7%	\$63,000	36.42%	\$40,055
3000 - Employee Benefits	\$42,500	\$48,000	88.54%	\$80,000	53.13%	\$37,500
4000 - Supplies and Materials	\$32,249	\$17,570	183.54%	\$29,284	110.12%	! -\$2,965
5000 - Other Operating Expenses and Services	\$28,765	\$90,000	31.96%	\$150,000	19.18%	\$121,235
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$15,000	0%	\$25,000	0%	\$25,000
Totals	\$217,432	\$316,370	68.73%	\$527,284	! 41.24%	\$309,852

Additional Comments

Not Entered

**Wasco Union High
2022-23 Q3**

Submitted by Marleni Maston

Approved by Dr. Trudy Gerald Ed.D.

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$119,499	\$90,466	132.09%	\$201,036	59.44%	\$81,537
2000 - Non-Instructional Salaries	\$5,415	\$4,500	120.33%	\$10,000	54.15%	\$4,585
3000 - Employee Benefits	\$42,573	\$31,500	135.15%	\$70,000	60.82%	\$27,427
4000 - Supplies and Materials	\$8,094	\$13,500	59.96%	\$30,000	26.98%	\$21,906
5000 - Other Operating Expenses and Services	\$11,846	\$13,500	87.75%	\$30,000	39.49%	\$18,154
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$9,371	\$7,650	122.5%	\$17,000	55.12%	\$7,629
Totals	\$196,798	\$161,116	122.15%	\$358,036	54.97%	\$161,238

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.



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