

23 Kern Adult Education Consortium

**Delano Joint Union High
2022-23 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	\$762,016	\$778,627	97.87%	\$778,627	97.87%	\$16,611
2000 - Non-Instructional Salaries	\$235,853	\$249,467	94.54%	\$249,467	94.54%	\$13,614
3000 - Employee Benefits	\$387,213	\$408,242	94.85%	\$408,242	94.85%	\$21,029
4000 - Supplies and Materials	\$152,358	\$254,487	59.87%	\$254,487	59.87%	\$102,129
5000 - Other Operating Expenses and Services	\$104,824	\$116,446	90.02%	\$116,446	90.02%	\$11,622
6000 - Capital Outlay	\$248,322	\$340,287	72.97%	\$340,287	72.97%	\$91,965
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$109,163	0%	\$109,163	0%	\$109,163
Totals	\$1,890,586	\$2,256,719	83.78%	\$2,256,719	83.78%	\$366,133

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 2022-23 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	\$138,146	\$128,294	107.68%	\$160,368	86.14%	\$22,222
2000 - Non-Instructional Salaries	\$24,732	\$25,458	97.15%	\$31,823	77.72%	\$7,091
3000 - Employee Benefits	\$25,768	\$30,895	83.4%	\$38,619	66.72%	\$12,851
4000 - Supplies and Materials	\$33,821	\$33,651	100.5%	\$42,064	80.4%	\$8,243
5000 - Other Operating Expenses and Services	\$33,139	\$29,304	113.09%	\$36,630	90.47%	\$3,491
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$6,390	\$6,349	100.65%	\$7,936	80.52%	\$1,546
Totals	\$261,996	\$253,952	103.17%	\$317,440	82.53%	\$55,444

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.

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

Kern CCD 2022-23 Q4

Submitted by Cathi Jacob

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	\$335,927	\$260,317	129.05%	\$325,396	103.24%	 -\$10,531
2000 - Non-Instructional Salaries	\$427,878	\$484,078	88.39%	\$605,097	70.71%	\$177,219
3000 - Employee Benefits	\$419,862	\$372,394	112.75%	\$465,493	90.2%	\$45,631
4000 - Supplies and Materials	\$34,794	\$222,480	15.64%	\$278,100	12.51%	\$243,306
5000 - Other Operating Expenses and Services	\$482,660	\$517,629	93.24%	\$647,036	74.6%	\$164,376
6000 - Capital Outlay	\$48,259	\$6,400	754.05%	\$8,000	603.24%	 -\$40,259
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$87,469	\$89,231	98.03%	\$111,539	78.42%	\$24,070
Totals	\$1,836,849	\$1,952,529	94.08%	\$2,440,661	75.26%	\$603,812

Additional Comments


KCCD has began rolling out opportunities for adult education students to explore career opportunities and pathways in our region in alignment with the Perkin's Reserve Innovation grant funds. This year should see many more students participating in the program and developing pathways to meaningful careers. We are also looking at healthcare pathways for ELL learners.

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

**Kern High
2022-23 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	\$4,244,798	\$4,817,531	88.11%	\$8,029,219	52.87%	\$3,784,421
2000 - Non-Instructional Salaries	\$1,918,236	\$1,695,332	113.15%	\$2,825,553	67.89%	\$907,317
3000 - Employee Benefits	\$2,801,578	\$2,951,957	94.91%	\$4,919,928	56.94%	\$2,118,350
4000 - Supplies and Materials	\$435,119	\$492,139	88.41%	\$820,232	53.05%	\$385,113
5000 - Other Operating Expenses and Services	\$857,271	\$596,032	143.83%	\$993,387	86.3%	\$136,116
6000 - Capital Outlay	\$605,700	\$91,671	660.73%	\$152,785	396.44%	 -\$452,915
7000 - Other Outgo	\$0	\$42,602	0%	\$71,004	0%	\$71,004
Indirect Costs	\$512,850	\$527,650	97.2%	\$879,416	58.32%	\$366,566
Totals	\$11,375,552	\$11,214,914	101.43%	\$18,691,524	60.86%	\$7,315,972

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
2022-23 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	\$60,303	\$67,200	89.74%	\$84,000	71.79%	\$23,697
2000 - Non-Instructional Salaries	\$79,982	\$84,000	95.22%	\$105,000	76.17%	\$25,018
3000 - Employee Benefits	\$73,680	\$73,200	100.66%	\$91,500	80.52%	\$17,820
4000 - Supplies and Materials	\$34,850	\$20,237	172.21%	\$25,296	137.77%	 -\$9,554
5000 - Other Operating Expenses and Services	\$23,958	\$22,596	106.03%	\$28,245	84.82%	\$4,287
6000 - Capital Outlay	\$0	\$79,362	0%	\$99,202	0%	\$99,202
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$11,211	\$13,362	83.9%	\$16,702	67.12%	\$5,491
Totals	\$283,984	\$359,956	78.89%	\$449,945	63.12%	\$165,961

Additional Comments

The McFarland Adult School continues to offer a High School Diploma program as well as the HSE preparation courses. In addition, McFarland Adult School offers multiple ESL courses and a Civics/Citizenship prep course, an office skills class, a workforce readiness computer literacy course, that includes keyboarding, Microsoft Office Suite and Google Workspace cloud computing, productivity, and collaboration tools. In Spring, we implemented a welding course to begin a series of Beginning, Intermediate, and advanced levels. Through a partnership with Bakersfield College and Cerro Coso, students can take Certified Nurse Assistant and Medical Assisting class on our campus. This will be expanded to offer a Childcare certification class in Fall 2023. Bakersfield College Delano offers student transition assistance on our campus. We are working diligently to offer courses that serve the community and to expand enrollment.

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

Mojave Unified
2022-23 Q4

Submitted by Victoria Davis

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	\$164,372	\$225,900	72.76%	\$251,000	65.49%	\$86,628
2000 - Non-Instructional Salaries	\$133,952	\$117,000	114.49%	\$130,000	103.04%	 -\$3,952
3000 - Employee Benefits	\$122,823	\$117,000	104.98%	\$130,000	94.48%	\$7,177
4000 - Supplies and Materials	\$51,108	\$144,005	35.49%	\$160,006	31.94%	\$108,898
5000 - Other Operating Expenses and Services	\$9,903	\$27,000	36.68%	\$30,000	33.01%	\$20,097
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	\$29,026	\$27,000	107.5%	\$30,000	96.75%	\$974
Totals	\$511,184	\$693,905	73.67%	\$771,006	66.3%	\$259,822

Additional Comments

Overage on non-instructional salaries is due to 9% staff salary increase approved in October 2022 and retro active to July 1st.

✓ 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
2022-23 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	\$150,372	\$151,000	99.58%	\$151,000	99.58%	\$628
2000 - Non-Instructional Salaries	\$679	\$11,000	6.17%	\$11,000	6.17%	\$10,321
3000 - Employee Benefits	\$47,606	\$47,700	99.8%	\$47,700	99.8%	\$94
4000 - Supplies and Materials	\$22,224	\$79,535	27.94%	\$79,535	27.94%	\$57,311
5000 - Other Operating Expenses and Services	\$20,475	\$64,735	31.63%	\$64,735	31.63%	\$44,260
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$10,000	\$5,000	200%	\$5,000	200%	! -\$5,000
Indirect Costs	\$24,136	\$12,225	197.43%	\$12,225	197.43%	! -\$11,911
Totals	\$275,492	\$371,195	74.22%	\$371,195	74.22%	\$95,703

Additional Comments

MCOE AEP expanded its program to include a new course, Career Choices and Changes. We increased a teacher's hours therefore increasing the 1000s and 3000s OC. A part-time office assistant was hired.

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

**Muroc Joint Unified
2022-23 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	\$43,036	\$13,750	312.99%	\$55,000	78.25%	\$11,964
2000 - Non-Instructional Salaries	\$33,841	\$9,000	376.01%	\$36,000	94%	\$2,159
3000 - Employee Benefits	\$27,243	\$7,500	363.24%	\$30,000	90.81%	\$2,757
4000 - Supplies and Materials	\$13,832	\$5,750	240.56%	\$23,000	60.14%	\$9,168
5000 - Other Operating Expenses and Services	\$7,316	\$2,000	365.8%	\$8,000	91.45%	\$684
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	\$125,268	\$44,460	281.75%	\$177,840	70.44%	\$52,572

Additional Comments

Not Entered

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

Porterville Unified
2022-23 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	\$682,439	\$147,752	461.88%	\$591,009	115.47%	! -\$91,430
2000 - Non-Instructional Salaries	\$253,986	\$62,515	406.28%	\$250,060	101.57%	! -\$3,926
3000 - Employee Benefits	\$428,392	\$92,700	462.13%	\$370,800	115.53%	! -\$57,592
4000 - Supplies and Materials	\$90,736	\$38,000	238.78%	\$152,000	59.69%	\$61,264
5000 - Other Operating Expenses and Services	\$204,792	\$51,927	394.39%	\$207,707	98.6%	\$2,915
6000 - Capital Outlay	\$7,685	\$25,000	30.74%	\$100,000	7.69%	\$92,315
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$56,546	\$13,250	426.76%	\$53,000	106.69%	! -\$3,546
Totals	\$1,724,576	\$431,144	400%	\$1,724,576	100%	\$0

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
2022-23 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	\$96,442	\$107,020	90.12%	\$107,020	90.12%	\$10,578
2000 - Non-Instructional Salaries	\$39,614	\$42,522	93.16%	\$42,522	93.16%	\$2,908
3000 - Employee Benefits	\$66,655	\$70,774	94.18%	\$70,774	94.18%	\$4,119
4000 - Supplies and Materials	\$2,795	\$34,429	8.12%	\$34,429	8.12%	\$31,634
5000 - Other Operating Expenses and Services	\$16,235	\$84,313	19.26%	\$84,313	19.26%	\$68,078
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$8,803	\$13,686	64.32%	\$13,686	64.32%	\$4,883
Totals	\$230,544	\$352,744	65.36%	\$352,744	65.36%	\$122,200

Additional Comments

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

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

Tehachapi Unified
2022-23 Q4

Submitted by Bianca Bequer

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	\$133,211	\$144,000	92.51%	\$180,000	74.01%	\$46,789
2000 - Non-Instructional Salaries	\$34,616	\$50,400	68.68%	\$63,000	54.95%	\$28,384
3000 - Employee Benefits	\$60,819	\$64,000	95.03%	\$80,000	76.02%	\$19,181
4000 - Supplies and Materials	\$38,455	\$23,427	164.15%	\$29,284	131.32%	 -\$9,171
5000 - Other Operating Expenses and Services	\$34,408	\$120,000	28.67%	\$150,000	22.94%	\$115,592
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$15,073	\$20,000	75.36%	\$25,000	60.29%	\$9,927
Totals	\$316,582	\$421,827	75.05%	\$527,284	60.04%	\$210,702

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
2022-23 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	\$184,389	\$120,622	152.87%	\$201,036	91.72%	\$16,647
2000 - Non-Instructional Salaries	\$11,088	\$7,200	154%	\$12,000	92.4%	\$912
3000 - Employee Benefits	\$63,101	\$42,000	150.24%	\$70,000	90.14%	\$6,899
4000 - Supplies and Materials	\$9,654	\$18,000	53.63%	\$30,000	32.18%	\$20,346
5000 - Other Operating Expenses and Services	\$18,923	\$16,800	112.64%	\$28,000	67.58%	\$9,077
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$14,358	\$10,200	140.76%	\$17,000	84.46%	\$2,642
Totals	\$301,513	\$214,822	140.36%	\$358,036	84.21%	\$56,523

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.

✓ 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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