

23 Kern Adult Education Consortium

Consortium Summary | Total Expenditures: \$578,006 Total Allocation: \$20,824,686 Total Carryover: \$20,246,680
(97.22%) Carryover Compliance i

Delano Joint Union High 2023-24 Q1

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	\$193,837	\$230,260	84.18%	\$921,039	21.05%	\$727,202
2000 - Non-Instructional Salaries	\$64,394	\$70,918	90.8%	\$283,671	22.7%	\$219,277
3000 - Employee Benefits	\$108,426	\$121,197	89.46%	\$484,789	22.37%	\$376,363
4000 - Supplies and Materials	\$1,693	\$7,697	21.99%	\$30,789	5.5%	\$29,096
5000 - Other Operating Expenses and Services	\$35,511	\$30,125	117.88%	\$120,500	29.47%	\$84,989
6000 - Capital Outlay	\$0	\$67,820	0%	\$271,279	0%	\$271,279
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$403,861	\$528,017	76.49%	\$2,112,067	19.12%	\$1,708,206

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$1,745,934	\$37,728	\$1,708,206	! 97.84%	80%	-

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 Filing Skill, and Workforce Readiness. Other course offerings are Welding and Nursing assistant training.


Inyo Co. Office of Education 2023-24 Q1

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	\$24,796	\$31,846	77.86%	\$127,382	19.47%	\$102,586
2000 - Non-Instructional Salaries	\$8,938	\$2,165	412.89%	\$8,659	103.22%	 -\$279
3000 - Employee Benefits	\$5,539	\$6,227	88.95%	\$24,909	22.24%	\$19,370
4000 - Supplies and Materials	\$1,024	\$10,196	10.04%	\$40,785	2.51%	\$39,761
5000 - Other Operating Expenses and Services	\$4,753	\$20,003	23.76%	\$80,011	5.94%	\$75,258
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$2,817	0%	\$11,269	0%	\$11,269
Totals	\$45,050	\$73,254	61.5%	\$293,015	15.37%	\$247,965

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$237,571	-\$10,394	\$237,571	 100%	80%	-


Additional Comments

Inyo County Adult Education (ICAE) offers ESL, HSD, HSE, and Computer Literacy courses through Northstar Digital Literacy. We also offer a Quickbooks course sequence (using a Hyflex delivery model) and a Culinary Arts community education program. ICAE has established a satellite ESL program 60 miles away in southern Inyo. ICAE continues to work closely with Cerro Coso Community College to provide seamless transitions to post-secondary options through our co-located adult program at the Job Spot.


Kern CCD 2023-24 Q1

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	\$81,179	\$0	100%	\$0	100%	 -\$81,179
2000 - Non-Instructional Salaries	\$104,425	\$191,281	54.59%	\$956,407	10.92%	\$851,982
3000 - Employee Benefits	\$105,251	\$80,826	130.22%	\$404,128	26.04%	\$298,877
4000 - Supplies and Materials	\$5,614	\$45,800	12.26%	\$228,998	2.45%	\$223,384
5000 - Other Operating Expenses and Services	\$45,737	\$103,375	44.24%	\$516,874	8.85%	\$471,137
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$17,110	\$20,000	85.55%	\$100,000	17.11%	\$82,890
Totals	\$359,316	\$441,281	81.43%	\$2,206,407	16.29%	\$1,847,091

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$1,602,595	-\$244,496	\$1,602,595	 100%	80%	-

Additional Comments

Not Entered

Kern High 2023-24 Q1

Submitted by Jodi Loeffler

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	\$1,077,496	\$977,751	110.2%	\$8,147,923	13.22%	\$7,070,427
2000 - Non-Instructional Salaries	\$525,838	\$463,665	113.41%	\$3,863,873	13.61%	\$3,338,035
3000 - Employee Benefits	\$676,247	\$665,886	101.56%	\$5,549,050	12.19%	\$4,872,803
4000 - Supplies and Materials	\$118,337	\$111,733	105.91%	\$931,111	12.71%	\$812,774
5000 - Other Operating Expenses and Services	\$140,840	\$102,830	136.96%	\$856,918	16.44%	\$716,078
6000 - Capital Outlay	\$11,032	\$23,843	46.27%	\$198,694	5.55%	\$187,662
7000 - Other Outgo	\$0	\$7,344	0%	\$61,202	0%	\$61,202
Indirect Costs	\$126,938	\$116,693	108.78%	\$972,444	13.05%	\$845,506
Totals	\$2,676,728	\$2,469,746	108.38%	\$20,581,215	! 13.01%	\$17,904,487

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$13,265,243	-\$4,639,244	\$13,265,243	! 100%	80%	-

Additional Comments

Not Entered


**McFarland Unified
2023-24 Q1**

Submitted by Leonor 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	\$41,255	\$42,300	97.53%	\$211,499	19.51%	\$170,244
2000 - Non-Instructional Salaries	\$21,379	\$21,070	101.47%	\$105,349	20.29%	\$83,970
3000 - Employee Benefits	\$30,021	\$27,968	107.34%	\$139,840	21.47%	\$109,819
4000 - Supplies and Materials	\$3,026	\$8,067	37.51%	\$40,333	7.5%	\$37,307
5000 - Other Operating Expenses and Services	\$281	\$8,059	3.49%	\$40,295	0.7%	\$40,014
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$832	0%	\$4,158	0%	\$4,158
Totals	\$95,962	\$108,295	88.61%	\$541,474	17.72%	\$445,512

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$375,513	-\$69,999	\$375,513	 100%	80%	-

Additional Comments

Not Entered


**Mojave Unified
2023-24 Q1**

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	\$37,210	\$30,000	124.03%	\$150,000	24.81%	\$112,790
2000 - Non-Instructional Salaries	\$36,267	\$28,000	129.53%	\$140,000	25.91%	\$103,733
3000 - Employee Benefits	\$32,481	\$26,000	124.93%	\$130,000	24.99%	\$97,519
4000 - Supplies and Materials	\$5,468	\$14,330	38.16%	\$71,650	7.63%	\$66,182
5000 - Other Operating Expenses and Services	\$9,289	\$5,000	185.78%	\$25,000	37.16%	\$15,711
6000 - Capital Outlay	\$0	\$15,000	0%	\$75,000	0%	\$75,000
7000 - Other Outgo	\$0	\$2,000	0%	\$10,000	0%	\$10,000
Indirect Costs	\$0	\$6,000	0%	\$30,000	0%	\$30,000
Totals	\$120,715	\$126,330	95.56%	\$631,650	19.11%	\$510,935

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$371,828	-\$139,107	\$371,828	 100%	80%	-

Additional Comments

Not Entered


**Mono Co. Office of Education
2023-24 Q1**

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	\$39,134	\$46,306	84.51%	\$185,225	21.13%	\$146,091
2000 - Non-Instructional Salaries	\$1,141	\$2,038	56%	\$8,150	14%	\$7,009
3000 - Employee Benefits	\$12,539	\$14,818	84.62%	\$59,272	21.16%	\$46,733
4000 - Supplies and Materials	\$3,808	\$12,213	31.18%	\$48,850	7.8%	\$45,042
5000 - Other Operating Expenses and Services	\$5,541	\$7,775	71.27%	\$31,099	17.82%	\$25,558
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$1,389	0%	\$5,557	0%	\$5,557
Indirect Costs	\$0	\$4,150	0%	\$16,600	0%	\$16,600
Totals	\$62,163	\$88,688	70.09%	\$354,753	17.52%	\$292,590

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$259,050	-\$50,608	\$259,050	 100%	80%	-

Additional Comments

MCOE AEP continues to look for ways to increase our offerings to our adult residents. We are working on a partnership plan with Cerro Coso CC CTE program and Mammoth Mountain Ski Area (MMSA) to offer meaningful certification classes that will help fill vacancies in our local employers' organizations such as MMSA. However, these collaborations are slowed down by lack of CDE qualified teachers (although they are industry qualified), lack of CTE classrooms and equipment. We will keep trying to build these programs and this is where we anticipate much of our carry-over to be spent after the partnership is established.


**Muroc Joint Unified
2023-24 Q1**

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	\$21,936	\$18,750	116.99%	\$75,000	29.25%	\$53,064
2000 - Non-Instructional Salaries	\$30,304	\$16,250	186.49%	\$65,000	46.62%	\$34,696
3000 - Employee Benefits	\$22,324	\$12,500	178.59%	\$50,000	44.65%	\$27,676
4000 - Supplies and Materials	\$0	\$7,500	0%	\$30,000	0%	\$30,000
5000 - Other Operating Expenses and Services	\$0	\$5,230	0%	\$20,921	0%	\$20,921
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$74,564	\$60,230	123.8%	\$240,921	30.95%	\$166,357

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$188,349	\$21,992	\$166,357	 88.32%	80%	-

Additional Comments

Not Entered

**Porterville Unified
2023-24 Q1**

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	\$208,433	\$182,496	114.21%	\$729,983	28.55%	\$521,550
2000 - Non-Instructional Salaries	\$63,283	\$70,000	90.4%	\$280,000	22.6%	\$216,717
3000 - Employee Benefits	\$120,100	\$116,250	103.31%	\$465,000	25.83%	\$344,900
4000 - Supplies and Materials	\$30,293	\$26,250	115.4%	\$105,000	28.85%	\$74,707
5000 - Other Operating Expenses and Services	\$82,109	\$56,250	145.97%	\$225,000	36.49%	\$142,891
6000 - Capital Outlay	\$0	\$2,000	0%	\$8,000	0%	\$8,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$14,068	\$12,950	108.63%	\$51,800	27.16%	\$37,732
Totals	\$518,286	\$466,196	111.17%	\$1,864,783	27.79%	\$1,346,497

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$1,864,783	\$518,286	\$1,346,497	72.21%	80%	-

Additional Comments

Not Entered


**Sierra Sands Unified
2023-24 Q1**

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	\$48,955	\$42,500	115.19%	\$170,000	28.8%	\$121,045
2000 - Non-Instructional Salaries	\$16,504	\$12,500	132.03%	\$50,000	33.01%	\$33,496
3000 - Employee Benefits	\$31,162	\$15,771	197.59%	\$63,085	49.4%	\$31,923
4000 - Supplies and Materials	\$431	\$12,500	3.45%	\$50,000	0.86%	\$49,569
5000 - Other Operating Expenses and Services	\$22,635	\$12,462	181.63%	\$49,848	45.41%	\$27,213
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,014	\$5,141	39.18%	\$20,563	9.79%	\$18,549
Totals	\$121,701	\$100,874	120.65%	\$403,496	30.16%	\$281,795

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$281,296	-\$499	\$281,296	 100%	80%	-

Additional Comments

Not Entered


**Tehachapi Unified
2023-24 Q1**

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	\$24,620	\$31,000	79.42%	\$155,000	15.88%	\$130,380
2000 - Non-Instructional Salaries	\$11,529	\$14,416	79.97%	\$72,080	15.99%	\$60,551
3000 - Employee Benefits	\$15,557	\$16,000	97.23%	\$80,000	19.45%	\$64,443
4000 - Supplies and Materials	\$0	\$8,000	0%	\$40,000	0%	\$40,000
5000 - Other Operating Expenses and Services	\$64,007	\$28,039	228.28%	\$140,194	45.66%	\$76,187
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$5,785	\$4,873	118.73%	\$24,363	23.75%	\$18,578
Totals	\$121,498	\$102,327	118.73%	\$511,637	23.75%	\$390,139

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$300,935	-\$89,204	\$300,935	 100%	80%	-

Additional Comments

Not Entered

**Wasco Union High
2023-24 Q1**

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	\$30,365	\$32,248	94.16%	\$214,985	14.12%	\$184,620
2000 - Non-Instructional Salaries	\$150	\$3,000	5%	\$20,000	0.75%	\$19,850
3000 - Employee Benefits	\$11,856	\$11,100	106.81%	\$74,000	16.02%	\$62,144
4000 - Supplies and Materials	\$345	\$4,733	7.29%	\$31,550	1.09%	\$31,205
5000 - Other Operating Expenses and Services	\$10,267	\$4,367	235.11%	\$29,112	35.27%	\$18,845
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,649	\$2,770	95.64%	\$18,465	14.35%	\$15,816
Totals	\$55,632	\$58,217	95.56%	\$388,112	! 14.33%	\$332,480

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$331,589	-\$891	\$331,589	! 100%	80%	-

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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