

23 Kern Adult Education Consortium

Consortium Summary | Total Expenditures: \$6,778,449 Total Allocation: \$20,842,038 Total Carryover: \$14,063,589 (67.48%) [Carryover Compliance](#) i

Delano Joint Union High 2023-24 Q3

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	\$684,055	\$702,359	97.39%	\$936,479	73.05%	\$252,424
2000 - Non-Instructional Salaries	\$217,974	\$221,000	98.63%	\$294,666	73.97%	\$76,692
3000 - Employee Benefits	\$360,658	\$365,348	98.72%	\$487,131	74.04%	\$126,473
4000 - Supplies and Materials	\$5,236	\$6,860	76.33%	\$9,146	57.25%	\$3,910
5000 - Other Operating Expenses and Services	\$86,664	\$86,132	100.62%	\$114,843	75.46%	\$28,179
6000 - Capital Outlay	\$31,310	\$203,443	15.39%	\$271,257	11.54%	\$239,947
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$1,385,897	\$1,585,142	87.43%	\$2,113,522	65.57%	\$727,625

Member Carryover Compliance Status

Description: The Member Carryover Compliance Status table shows how the member's spending is tracking against the allocations for the displayed fiscal year(s) based on expenditures entered as of the time of viewing.

Expenditures: A negative value indicates that current fiscal year spending has not begun, as there are still unused funds from previous fiscal years.

Carryover Amount & Carryover %: If current fiscal year spending has not yet begun (a negative Expenditures amount), Carryover Amount will remain equal to Allocation and Carryover % will remain 100%.

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$1,747,389	\$1,019,764	\$727,625	41.64%	50%	-

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 Q3**

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	\$103,837	\$95,685	108.52%	\$127,580	81.39%	\$23,743
2000 - Non-Instructional Salaries	\$21,428	\$25,244	84.88%	\$33,659	63.66%	\$12,231
3000 - Employee Benefits	\$20,995	\$18,682	112.38%	\$24,909	84.29%	\$3,914
4000 - Supplies and Materials	\$7,169	\$30,589	23.44%	\$40,785	17.58%	\$33,616
5000 - Other Operating Expenses and Services	\$27,317	\$41,258	66.21%	\$55,011	49.66%	\$27,694
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$8,452	0%	\$11,269	0%	\$11,269
Totals	\$180,746	\$219,910	82.19%	\$293,213	61.64%	\$112,467

Member Carryover Compliance Status

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Carryover Amount & Carryover %: If current fiscal year spending has not yet begun (a negative Expenditures amount), Carryover Amount will remain equal to Allocation and Carryover % will remain 100%.

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$237,769	\$125,302	\$112,467	47.3%	50%	-



Additional Comments

Not Entered

**Kern CCD
2023-24 Q3**

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	\$282,599	\$0	100%	\$0	100%	 -\$282,599
2000 - Non-Instructional Salaries	\$362,778	\$574,645	63.13%	\$957,742	37.88%	\$594,964
3000 - Employee Benefits	\$371,988	\$242,477	153.41%	\$404,128	92.05%	\$32,140
4000 - Supplies and Materials	\$7,676	\$137,399	5.59%	\$228,998	3.35%	\$221,322
5000 - Other Operating Expenses and Services	\$405,207	\$310,124	130.66%	\$516,874	78.4%	\$111,667
6000 - Capital Outlay	\$899	\$0	100%	\$0	100%	 -\$899
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$71,557	\$60,000	119.26%	\$100,000	71.56%	\$28,443
Totals	\$1,502,704	\$1,324,645	113.44%	\$2,207,742	68.07%	\$705,038

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Carryover Amount & Carryover %: If current fiscal year spending has not yet begun (a negative Expenditures amount), Carryover Amount will remain equal to Allocation and Carryover % will remain 100%.

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$1,603,930	\$898,892	\$705,038	43.96%	50%	-

Additional Comments

Not Entered

Kern High 2023-24 Q3

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	\$3,425,115	\$3,342,432	102.47%	\$8,152,272	42.01%	\$4,727,157
2000 - Non-Instructional Salaries	\$1,673,868	\$1,586,946	105.48%	\$3,870,601	43.25%	\$2,196,733
3000 - Employee Benefits	\$2,345,766	\$2,276,287	103.05%	\$5,551,920	42.25%	\$3,206,154
4000 - Supplies and Materials	\$394,219	\$381,938	103.22%	\$931,557	42.32%	\$537,338
5000 - Other Operating Expenses and Services	\$546,453	\$351,637	155.4%	\$857,652	63.72%	\$311,199
6000 - Capital Outlay	\$158,014	\$81,475	193.94%	\$198,720	79.52%	\$40,706
7000 - Other Outgo	\$0	\$25,152	0%	\$61,346	0%	\$61,346
Indirect Costs	\$419,271	\$396,962	105.62%	\$968,200	43.3%	\$548,929
Totals	\$8,962,706	\$8,442,830	106.16%	\$20,592,268	⚠ 43.52%	\$11,629,562

Member Carryover Compliance Status

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Carryover Amount & Carryover %: If current fiscal year spending has not yet begun (a negative Expenditures amount), Carryover Amount will remain equal to Allocation and Carryover % will remain 100%.

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$13,276,296	\$1,646,734	\$11,629,562	 87.6%	50%	-

Additional Comments

Not Entered

McFarland Unified 2023-24 Q3

Submitted by Thatcher Weldon

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	\$142,610	\$126,899	112.38%	\$211,499	67.43%	\$68,889
2000 - Non-Instructional Salaries	\$69,839	\$63,397	110.16%	\$105,662	66.1%	\$35,823
3000 - Employee Benefits	\$97,088	\$83,904	115.71%	\$139,840	69.43%	\$42,752
4000 - Supplies and Materials	\$15,644	\$17,300	90.43%	\$28,833	54.26%	\$13,189
5000 - Other Operating Expenses and Services	\$8,604	\$24,177	35.59%	\$40,295	21.35%	\$31,691
6000 - Capital Outlay	\$11,500	\$6,900	166.67%	\$11,500	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$17,437	\$2,495	698.93%	\$4,158	419.36%	 -\$13,279
Totals	\$362,722	\$325,072	111.58%	\$541,787	66.95%	\$179,065

Member Carryover Compliance Status

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Carryover Amount & Carryover %: If current fiscal year spending has not yet begun (a negative Expenditures amount), Carryover Amount will remain equal to Allocation and Carryover % will remain 100%.

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$375,826	\$196,761	\$179,065	47.65%	50%	-

Additional Comments

Not Entered

**Mojave Unified
2023-24 Q3**

Submitted by Thatcher Weldon

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	\$140,942	\$130,202	108.25%	\$200,310	70.36%	\$59,368
2000 - Non-Instructional Salaries	\$106,027	\$103,350	102.59%	\$159,000	66.68%	\$52,973
3000 - Employee Benefits	\$98,437	\$96,850	101.64%	\$149,000	66.07%	\$50,563
4000 - Supplies and Materials	\$21,396	\$27,554	77.65%	\$42,390	50.47%	\$20,994
5000 - Other Operating Expenses and Services	\$27,394	\$30,550	89.67%	\$47,000	58.29%	\$19,606
6000 - Capital Outlay	\$0	\$22,269	0%	\$34,260	0%	\$34,260
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$394,196	\$410,774	95.96%	\$631,960	62.38%	\$237,764

Member Carryover Compliance Status

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Carryover Amount & Carryover %: If current fiscal year spending has not yet begun (a negative Expenditures amount), Carryover Amount will remain equal to Allocation and Carryover % will remain 100%.

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$372,138	\$134,374	\$237,764	 63.89%	50%	-

Additional Comments

Not Entered

Mono Co. Office of Education 2023-24 Q3

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	\$118,216	\$151,882	77.83%	\$202,509	58.38%	\$84,293
2000 - Non-Instructional Salaries	\$1,504	\$6,113	24.61%	\$8,150	18.45%	\$6,646
3000 - Employee Benefits	\$37,582	\$44,454	84.54%	\$59,272	63.41%	\$21,690
4000 - Supplies and Materials	\$9,815	\$36,638	26.79%	\$48,850	20.09%	\$39,035
5000 - Other Operating Expenses and Services	\$14,663	\$23,324	62.87%	\$31,099	47.15%	\$16,436
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$4,168	0%	\$5,557	0%	\$5,557
Indirect Costs	\$0	\$12,450	0%	\$16,600	0%	\$16,600
Totals	\$181,780	\$279,028	65.15%	\$372,037	48.86%	\$190,257

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$259,266	\$69,009	\$190,257	 73.38%	50%	-


Additional Comments

Not Entered

Muroc Joint Unified 2023-24 Q3

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	\$6,149	\$7,539	81.56%	\$30,157	20.39%	\$24,008
5000 - Other Operating Expenses and Services	\$10,590	\$5,230	202.48%	\$20,921	50.62%	\$10,331
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	\$91,303	\$60,270	151.49%	\$241,078	 37.87%	\$149,775

Member Carryover Compliance Status

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Carryover Amount & Carryover %: If current fiscal year spending has not yet begun (a negative Expenditures amount), Carryover Amount will remain equal to Allocation and Carryover % will remain 100%.

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$188,506	\$38,731	\$149,775	 79.45%	50%	-


Additional Comments

Not Entered

Porterville Unified 2023-24 Q3

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	\$709,211	\$182,884	387.79%	\$731,537	96.95%	\$22,326
2000 - Non-Instructional Salaries	\$234,331	\$70,000	334.76%	\$280,000	83.69%	\$45,669
3000 - Employee Benefits	\$414,745	\$116,250	356.77%	\$465,000	89.19%	\$50,255
4000 - Supplies and Materials	\$128,501	\$26,250	489.53%	\$105,000	122.38%	 -\$23,501
5000 - Other Operating Expenses and Services	\$156,530	\$56,250	278.28%	\$225,000	69.57%	\$68,470
6000 - Capital Outlay	\$0	\$2,000	0%	\$8,000	0%	\$8,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$45,848	\$12,950	354.04%	\$51,800	88.51%	\$5,952
Totals	\$1,689,166	\$466,584	362.03%	\$1,866,337	90.51%	\$177,171

Member Carryover Compliance Status

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Carryover Amount & Carryover %: If current fiscal year spending has not yet begun (a negative Expenditures amount), Carryover Amount will remain equal to Allocation and Carryover % will remain 100%.

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$1,866,337	\$1,689,166	\$177,171	9.49%	50%	-

Additional Comments

Not Entered

Sierra Sands Unified 2023-24 Q3

Submitted by John Cosner

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	\$96,455	\$127,676	75.55%	\$170,234	56.66%	\$73,779
2000 - Non-Instructional Salaries	\$32,480	\$37,500	86.61%	\$50,000	64.96%	\$17,520
3000 - Employee Benefits	\$59,336	\$47,314	125.41%	\$63,085	94.06%	\$3,749
4000 - Supplies and Materials	\$741	\$37,500	1.98%	\$50,000	1.48%	\$49,259
5000 - Other Operating Expenses and Services	\$22,636	\$37,386	60.55%	\$49,848	45.41%	\$27,212
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$10,582	\$15,422	68.62%	\$20,563	51.46%	\$9,981
Totals	\$222,230	\$302,798	73.39%	\$403,730	55.04%	\$181,500

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$281,530	\$100,030	\$181,500	 64.47%	50%	-

Additional Comments

Not Entered

Tehachapi Unified 2023-24 Q3

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	\$106,989	\$93,000	115.04%	\$155,000	69.03%	\$48,011
2000 - Non-Instructional Salaries	\$55,828	\$43,248	129.09%	\$72,080	77.45%	\$16,252
3000 - Employee Benefits	\$63,063	\$48,000	131.38%	\$80,000	78.83%	\$16,937
4000 - Supplies and Materials	\$0	\$24,000	0%	\$40,000	0%	\$40,000
5000 - Other Operating Expenses and Services	\$66,180	\$84,267	78.54%	\$140,445	47.12%	\$74,265
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$14,603	\$14,618	99.9%	\$24,363	59.94%	\$9,760
Totals	\$306,663	\$307,133	99.85%	\$511,888	59.91%	\$205,225

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$301,186	\$95,961	\$205,225	 68.14%	50%	-

Additional Comments

Not Entered

Wasco Union High 2023-24 Q3

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	\$111,899	\$96,743	115.67%	\$214,985	52.05%	\$103,086
2000 - Non-Instructional Salaries	\$5,407	\$9,124	59.26%	\$20,276	26.67%	\$14,869
3000 - Employee Benefits	\$41,469	\$33,300	124.53%	\$74,000	56.04%	\$32,531
4000 - Supplies and Materials	\$2,598	\$14,198	18.3%	\$31,550	8.23%	\$28,952
5000 - Other Operating Expenses and Services	\$17,362	\$13,100	132.53%	\$29,112	59.64%	\$11,750
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$8,937	\$8,309	107.55%	\$18,465	48.4%	\$9,528
Totals	\$187,672	\$174,775	107.38%	\$388,388	48.32%	\$200,716

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$331,865	\$131,149	\$200,716	 60.48%	50%	-

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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