


23 Kern Adult Education Consortium

Consortium Summary | Total Expenditures: \$11,480,263 Total Allocation: \$20,842,038 Total Carryover: \$9,361,775 (44.92%) Carryover Compliance 

Delano Joint Union High 2023-24 Q4

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	\$936,479	\$936,479	100%	\$936,479	100%	\$0
2000 - Non-Instructional Salaries	\$294,666	\$294,666	100%	\$294,666	100%	\$0
3000 - Employee Benefits	\$487,131	\$487,131	100%	\$487,131	100%	\$0
4000 - Supplies and Materials	\$9,146	\$9,146	100%	\$9,146	100%	\$0
5000 - Other Operating Expenses and Services	\$114,843	\$114,843	100%	\$114,843	100%	\$0
6000 - Capital Outlay	\$31,310	\$271,257	11.54%	\$271,257	11.54%	\$239,947
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$1,873,575	\$2,113,522	88.65%	\$2,113,522	88.65%	\$239,947

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	\$1,507,442	\$239,947	13.73%	20%	09/25/2024 02:05 PM PDT

Additional Comments

Delano Adult School continues to run the High School Diploma program and the HSE preparation courses and has been working to increase enrollment and improve course offerings. Delano Adult School continues services with HSE certification. DAS offers multiple ESL courses, from literacy to advanced. We continue working with Bakersfield College Delano for student transition. Business Department continues to offer classes such as keyboarding, Microsoft Office Suite, Word, Excel, Access, PowerPoint, Payroll Accounting, Accounting Basic, General Office, including Ten-Key, Office and Filing Skill, and Workforce Readiness. Other course offerings include Nursing assistant training and Clinical Medical Assistant.

✓ 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
2023-24 Q4**

Submitted by Randy Cook

Approved by MikeGiacomini

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$147,598	\$127,580	115.69%	\$127,580	115.69%	 -\$20,018
2000 - Non-Instructional Salaries	\$22,573	\$33,659	67.06%	\$33,659	67.06%	\$11,086
3000 - Employee Benefits	\$29,597	\$24,909	118.82%	\$24,909	118.82%	 -\$4,688
4000 - Supplies and Materials	\$8,491	\$40,785	20.82%	\$40,785	20.82%	\$32,294
5000 - Other Operating Expenses and Services	\$49,787	\$55,011	90.5%	\$55,011	90.5%	\$5,224
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$11,269	0%	\$11,269	0%	\$11,269
Totals	\$258,046	\$293,213	88.01%	\$293,213	88.01%	\$35,167

Member Carryover Compliance Status

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$237,769	\$202,602	\$35,167	14.79%	20%	09/25/2024 02:05 PM PDT





Additional Comments

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 also employing a HyFlex model. 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.

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

Kern CCD
2023-24 Q4

Submitted by Mike Giacomini
 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	\$350,431	\$0	100%	\$0	100%	 -\$350,431
2000 - Non-Instructional Salaries	\$516,327	\$766,194	67.39%	\$957,742	53.91%	\$441,415
3000 - Employee Benefits	\$497,071	\$323,302	153.75%	\$404,128	123%	 -\$92,943
4000 - Supplies and Materials	\$17,519	\$183,198	9.56%	\$228,998	7.65%	\$211,479
5000 - Other Operating Expenses and Services	\$574,594	\$413,499	138.96%	\$516,874	111.17%	 -\$57,720
6000 - Capital Outlay	\$11,548	\$0	100%	\$0	100%	 -\$11,548
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$97,084	\$80,000	121.36%	\$100,000	97.08%	\$2,916
Totals	\$2,064,574	\$1,766,194	116.89%	\$2,207,742	93.52%	\$143,168

Member Carryover Compliance Status

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$1,603,930	\$1,460,762	\$143,168	8.93%	20%	09/25/2024 02:05 PM PDT

Additional Comments

Not Entered

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

Kern High

2023-24 Q4

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	\$4,625,298	\$4,646,795	99.54%	\$8,152,272	56.74%	\$3,526,974
2000 - Non-Instructional Salaries	\$2,228,407	\$2,206,243	101%	\$3,870,601	57.57%	\$1,642,194
3000 - Employee Benefits	\$3,026,087	\$3,164,594	95.62%	\$5,551,920	54.51%	\$2,525,833
4000 - Supplies and Materials	\$607,890	\$530,987	114.48%	\$931,557	65.26%	\$323,667
5000 - Other Operating Expenses and Services	\$712,673	\$488,862	145.78%	\$857,652	83.1%	\$144,979
6000 - Capital Outlay	\$331,147	\$113,270	292.35%	\$198,720	166.64%	! -\$132,427
7000 - Other Outgo	\$145,128	\$34,967	415.04%	\$61,346	236.57%	! -\$83,782
Indirect Costs	\$559,907	\$551,874	101.46%	\$968,200	57.83%	\$408,293
Totals	\$12,236,537	\$11,737,593	104.25%	\$20,592,268	! 59.42%	\$8,355,731

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	\$4,920,565	\$8,355,731	! 62.94%	20%	09/25/2024 02:05 PM PDT

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 2023-24 Q4

Submitted by Leonor 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	\$190,498	\$169,199	112.59%	\$211,499	90.07%	\$21,001
2000 - Non-Instructional Salaries	\$94,831	\$84,530	112.19%	\$105,662	89.75%	\$10,831
3000 - Employee Benefits	\$129,462	\$111,872	115.72%	\$139,840	92.58%	\$10,378
4000 - Supplies and Materials	\$18,375	\$23,066	79.66%	\$28,833	63.73%	\$10,458
5000 - Other Operating Expenses and Services	\$10,091	\$32,236	31.3%	\$40,295	25.04%	\$30,204
6000 - Capital Outlay	\$11,500	\$9,200	125%	\$11,500	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$22,162	\$3,326	666.25%	\$4,158	533%	 -\$18,004
Totals	\$476,919	\$433,430	110.03%	\$541,787	88.03%	\$64,868

Member Carryover Compliance Status

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$375,826	\$310,958	\$64,868	17.26%	20%	09/25/2024 02:05 PM PDT

Additional Comments

Indirect costs were underbudgeted for the 2023-2024. These costs are administrative costs.

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

Mojave Unified 2023-24 Q4

Submitted by Victoria Davis

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	\$230,331	\$180,279	127.76%	\$200,310	114.99%	! -\$30,021
2000 - Non-Instructional Salaries	\$160,645	\$143,100	112.26%	\$159,000	101.03%	! -\$1,645
3000 - Employee Benefits	\$151,109	\$134,100	112.68%	\$149,000	101.42%	! -\$2,109
4000 - Supplies and Materials	\$32,782	\$38,151	85.93%	\$42,390	77.33%	\$9,608
5000 - Other Operating Expenses and Services	\$43,680	\$42,300	103.26%	\$47,000	92.94%	\$3,320
6000 - Capital Outlay	\$34,333	\$30,834	111.35%	\$34,260	100.21%	! -\$73
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$652,880	\$568,764	114.79%	\$631,960	103.31%	! -\$20,920

Member Carryover Compliance Status

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$372,138	\$393,058	\$0	0%	20%	09/25/2024 02:05 PM PDT

Additional Comments

Student population doubled. We also moved from sharing a campus with the high school to our own campus with more classrooms. All program vacancies for instructors were filled, causing overage in our instructional & non instructional salaries as well as employee benefits.

✓ 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
2023-24 Q4**

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	\$154,337	\$202,509	76.21%	\$202,509	76.21%	\$48,172
2000 - Non-Instructional Salaries	\$1,685	\$8,150	20.67%	\$8,150	20.67%	\$6,465
3000 - Employee Benefits	\$49,376	\$59,272	83.3%	\$59,272	83.3%	\$9,896
4000 - Supplies and Materials	\$15,492	\$48,850	31.71%	\$48,850	31.71%	\$33,358
5000 - Other Operating Expenses and Services	\$22,689	\$31,099	72.96%	\$31,099	72.96%	\$8,410
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$5,557	0%	\$5,557	0%	\$5,557
Indirect Costs	\$12,179	\$16,600	73.37%	\$16,600	73.37%	\$4,421
Totals	\$255,758	\$372,037	68.75%	\$372,037	68.75%	\$116,279

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$259,266	\$142,987	\$116,279	 44.85%	20%	09/25/2024 02:05 PM PDT

Additional Comments

Not Entered

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

**Muroc Joint Unified
2023-24 Q4**

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	\$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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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$188,506	\$38,731	\$149,775	 79.45%	20%	09/25/2024 02:05 PM PDT

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
2023-24 Q4**

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	\$750,969	\$182,884	410.63%	\$731,537	102.66%	 -\$19,432
2000 - Non-Instructional Salaries	\$289,699	\$70,000	413.86%	\$280,000	103.46%	 -\$9,699
3000 - Employee Benefits	\$493,615	\$116,250	424.62%	\$465,000	106.15%	 -\$28,615
4000 - Supplies and Materials	\$128,501	\$26,250	489.53%	\$105,000	122.38%	 -\$23,501
5000 - Other Operating Expenses and Services	\$157,705	\$56,250	280.36%	\$225,000	70.09%	\$67,295
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	\$1,866,337	\$466,584	400%	\$1,866,337	100%	\$0

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	\$1,866,337	\$0	0%	20%	09/25/2024 02:05 PM PDT

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
2023-24 Q4

Submitted by Connie Williams

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	\$122,494	\$170,234	71.96%	\$170,234	71.96%	\$47,740
2000 - Non-Instructional Salaries	\$44,831	\$50,000	89.66%	\$50,000	89.66%	\$5,169
3000 - Employee Benefits	\$78,605	\$63,085	124.6%	\$63,085	124.6%	 -\$15,520
4000 - Supplies and Materials	\$1,639	\$50,000	3.28%	\$50,000	3.28%	\$48,361
5000 - Other Operating Expenses and Services	\$22,815	\$49,848	45.77%	\$49,848	45.77%	\$27,033
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$13,519	\$20,563	65.74%	\$20,563	65.74%	\$7,044
Totals	\$283,903	\$403,730	70.32%	\$403,730	70.32%	\$119,827


Member Carryover Compliance Status

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$281,530	\$161,703	\$119,827	 42.56%	20%	09/25/2024 02:05 PM PDT

Additional Comments

Not Entered

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

Tehachapi Unified 2023-24 Q4

Submitted by Bianca Bequer

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	\$146,344	\$124,000	118.02%	\$155,000	94.42%	\$8,656
2000 - Non-Instructional Salaries	\$82,489	\$57,664	143.05%	\$72,080	114.44%	 -\$10,409
3000 - Employee Benefits	\$90,471	\$64,000	141.36%	\$80,000	113.09%	 -\$10,471
4000 - Supplies and Materials	\$16,216	\$32,000	50.67%	\$40,000	40.54%	\$23,784
5000 - Other Operating Expenses and Services	\$69,018	\$112,356	61.43%	\$140,445	49.14%	\$71,427
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$20,226	\$19,490	103.77%	\$24,363	83.02%	\$4,137
Totals	\$424,764	\$409,510	103.72%	\$511,888	82.98%	\$87,124

Member Carryover Compliance Status

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$301,186	\$214,062	\$87,124	 28.93%	20%	09/25/2024 02:05 PM PDT

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
2023-24 Q4**

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	\$198,231	\$128,991	153.68%	\$214,985	92.21%	\$16,754
2000 - Non-Instructional Salaries	\$10,061	\$12,166	82.7%	\$20,276	49.62%	\$10,215
3000 - Employee Benefits	\$66,731	\$44,400	150.3%	\$74,000	90.18%	\$7,269
4000 - Supplies and Materials	\$5,959	\$18,930	31.48%	\$31,550	18.89%	\$25,591
5000 - Other Operating Expenses and Services	\$21,474	\$17,467	122.94%	\$29,112	73.76%	\$7,638
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$15,123	\$11,079	136.5%	\$18,465	81.9%	\$3,342
Totals	\$317,579	\$233,033	136.28%	\$388,388	81.77%	\$70,809

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$331,865	\$261,056	\$70,809	 21.34%	20%	09/25/2024 02:05 PM PDT

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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