

## Coachella Valley Unified

### 2021-22 Q3

Submitted by Jereme Weischedel

Approved by Guillermo Mendoza

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$585,796	\$668,335	87.65%	\$891,113	65.74%	\$305,317
2000 - Non-Instructional Salaries	\$311,570	\$300,125	103.81%	\$400,166	77.86%	\$88,596
3000 - Employee Benefits	\$351,669	\$375,590	93.63%	\$500,786	70.22%	\$149,117
4000 - Supplies and Materials	\$72,691	\$85,875	84.65%	\$114,500	63.49%	\$41,809
5000 - Other Operating Expenses and Services	\$109,214	\$127,608	85.59%	\$170,144	64.19%	\$60,930
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$62,246	\$57,203	108.82%	\$76,271	81.61%	\$14,025
<b>Totals</b>	<b>\$1,493,186</b>	<b>\$1,614,735</b>	<b>92.47%</b>	<b>\$2,152,980</b>	<b>69.35%</b>	<b>\$659,794</b>

#### Additional Comments


During the third quarter of the 2021-22 Fiscal Year Coachella Valley Adult School (CVAS) maintained its course offering, increased enrollment and added additional courses due to increased student demand. CVAS offers courses in the areas of Adult High School Diploma, English as a Second Language (ESL), High School Equivalency Preparation, Career Technical Education, and Citizenship Preparation. In an effort to increase student completions, transitions, eliminate educational obstacles, and eliminate gaps in service areas, CVAS offered an array of adult education services including: career counseling and transition services, testing, tutoring, marketing/communication, professional development, data management, child care, contract services and fee assistance programs.

## Desert CCD

### 2021-22 Q3

Submitted by Dean Papas

Approved by Guillermo Mendoza

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$170,154	\$180,963	94.03%	\$603,209	28.21%	\$433,055
2000 - Non-Instructional Salaries	\$55,534	\$22,281	249.24%	\$74,271	74.77%	\$18,737
3000 - Employee Benefits	\$97,455	\$83,011	117.4%	\$276,702	35.22%	\$179,247
4000 - Supplies and Materials	\$9,964	\$13,818	72.11%	\$46,059	21.63%	\$36,095
5000 - Other Operating Expenses and Services	\$19,954	\$8,204	243.22%	\$27,347	72.97%	\$7,393
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
<b>Totals</b>	<b>\$353,061</b>	<b>\$308,276</b>	<b>114.53%</b>	<b>\$1,027,588</b>	<b>34.36%</b> 	<b>\$674,527</b>

**Additional Comments**

Q3 expenditures focused on salaries and benefits for faculty and staff that provide and support our CAEP instructional programs, ESLN and ABE.

**Desert Sands Unified**  
2021-22 Q3

Submitted by Larry Bellanich  
Approved by Guillermo Mendoza

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$17,930	\$14,708	121.9%	\$22,628	79.24%	\$4,698
2000 - Non-Instructional Salaries	\$63,204	\$56,886	111.11%	\$87,517	72.22%	\$24,313
3000 - Employee Benefits	\$43,208	\$38,152	113.25%	\$58,696	73.61%	\$15,488
4000 - Supplies and Materials	\$1,468	\$1,011	145.24%	\$1,555	94.41%	\$87
5000 - Other Operating Expenses and Services	\$68,502	\$162,853	42.06%	\$250,543	27.34%	\$182,041
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$6,409	\$6,368	100.64%	\$9,797	65.42%	\$3,388
<b>Totals</b>	<b>\$200,721</b>	<b>\$279,978</b>	<b>71.69%</b>	<b>\$430,736</b>	<b>46.6%</b>	<b>\$230,015</b>

#### Additional Comments

During this 2021-22 Fiscal Year, Desert Sands USD (DSUSD) continues to partner with and contract Coachella Valley Adult School (CVAS) to offer courses in the areas of Adult High School Diploma, English as a Second Language (ESL), High School Equivalency Preparation, and Citizenship Preparation. To support the program and student needs, DSUSD employs a Program Coordinator at 16.15% of 1 FTE, a Career Guidance Specialist @ 100% of 1 FTE, and 90% of a 0.75 FTE Office Specialist/Bilingual. The services provided include but are not limited to providing information to the public, staff, and students, assisting students with enrollments, career guidance, discussing transitions, and counseling. Additional services available to students include tutoring and testing services.

Third Quarter expenditures included Salaries and Benefits for one Program Coordinator, one Career Guidance Specialist, and one Office Specialist Bilingual position. Equipment consisting of two (2) Portable 2-way Radios to provide a safety & security resource at CAEP class locations. Operating Expenses & Services consist of reprographic and communication costs, QTR 2 CVAS Contractual Services, and Indirect Costs.

## Palm Springs Unified

### 2021-22 Q3

Submitted by Dr. Deanna Keuilian

Approved by Guillermo Mendoza

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$55,795	\$35,164	158.67%	\$78,142	71.4%	\$22,347
2000 - Non-Instructional Salaries	\$24,059	\$15,985	150.51%	\$35,523	67.73%	\$11,464
3000 - Employee Benefits	\$38,705	\$27,347	141.53%	\$60,771	63.69%	\$22,066
4000 - Supplies and Materials	\$403	\$48,354	0.83%	\$107,454	0.38%	\$107,051
5000 - Other Operating Expenses and Services	\$46,357	\$96,750	47.91%	\$215,000	21.56%	\$168,643
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$7,170	\$11,135	64.39%	\$24,745	28.98%	\$17,575
<b>Totals</b>	<b>\$172,489</b>	<b>\$234,736</b>	<b>73.48%</b>	<b>\$521,635</b>	<b>33.07%</b>	<b>\$349,146</b>

**Additional Comments**

In an effort to support our Adult Learners, PSUSD anticipates purchasing equipment such as hot spots and laptops. Additionally PSUSD anticipates receiving invoices for services.

Palm Spring USD has contracts with Coachella Valley USD and College of the Desert to provide courses in the areas of Adult High School Diploma, English as Second Language (ESL), and High School Equivalency Preparation. PSUSD has a full time Counselor who enrolls, transitions and guides students with their education.

**Riverside Co. Office of Education**  
2021-22 Q3

Submitted by Ms. Lucie Gonzalez

Approved by Guillermo Mendoza

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$127,965	\$73,413	174.31%	\$163,140	78.44%	\$35,175
2000 - Non-Instructional Salaries	\$103,875	\$56,334	184.39%	\$125,187	82.98%	\$21,312
3000 - Employee Benefits	\$81,291	\$50,005	162.57%	\$111,122	73.15%	\$29,831
4000 - Supplies and Materials	\$0	\$24,509	0%	\$54,465	0%	\$54,465
5000 - Other Operating Expenses and Services	\$2,498	\$42,199	5.92%	\$93,775	2.66%	\$91,277
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$14,491	\$12,224	118.55%	\$27,164	53.35%	\$12,673
<b>Totals</b>	<b>\$330,120</b>	<b>\$258,684</b>	<b>127.62%</b>	<b>\$574,853</b>	<b>57.43%</b>	<b>\$244,733</b>

#### Additional Comments

0.57 FTE salary for ABE/ASE Instructor at John Benoit Detention Center (Indio Jail), 0.17 Principal to supervise program and coordinate with Riverside County Sheriff and Probation departments. 0.35 Manager and 0.1 FTE Coordinator at School of Career Education in Indio. Salary for .23 fte Attendance & Registration Technician to support enrollment, student records requests, and data entry in AERIES and TOPSPro for JBDC and Indio Day Reporting Center. Salaries for School of Career Education: 0.4 fte Secretary; salaries to support admissions, enrollment, student accounts, student records requests, and data entry at SCE: 0.1 fte Registration Clerk, 0.3656 Admissions Technician, 0.2 fte Sr. Student Accounts Technician, 0.4875 Registration Clerk, and 0.25 fte Attendance Registration Technician. Benefits on salaries. Instructional materials for HiSET prep and diploma programs; vouchers for iCEV, forklift certification, County food handlers cards and OSHA certifications.



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