

14 Desert Regional Consortium

Coachella Valley Unified
2022-23 Q4

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	\$739,564	\$515,711	143.41%	\$805,799	91.78%	\$66,235
2000 - Non-Instructional Salaries	\$326,050	\$285,238	114.31%	\$445,685	73.16%	\$119,635
3000 - Employee Benefits	\$418,963	\$280,222	149.51%	\$437,847	95.69%	\$18,884
4000 - Supplies and Materials	\$54,031	\$56,960	94.86%	\$89,000	60.71%	\$34,969
5000 - Other Operating Expenses and Services	\$132,242	\$85,248	155.13%	\$133,200	99.28%	\$958
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$53,094	0%	\$82,960	0%	\$82,960
Totals	\$1,670,850	\$1,276,474	130.9%	\$1,994,491	83.77%	\$323,641

Additional Comments

During the fourth quarter of the 2022-23 Fiscal Year Coachella Valley Adult School (CVAS) started the year offering Adult Education courses in July with summer school and the regular school year began in mid August. CVAS will offer courses in ESL, Adult High School Diploma, High School Equivalency, Integrated Education and Training and EL Civics. The specific certificated personnel costs include teacher wages for approximately 16 ESL/EL Civics, 8 HSD, 5 HSE, and 2 CTE/IET classes. 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.

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

Desert CCD
2022-23 Q4

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	\$167,236	\$284,093	58.87%	\$473,488	35.32%	\$306,252
2000 - Non-Instructional Salaries	\$72,089	\$43,253	166.67%	\$72,089	100%	\$0
3000 - Employee Benefits	\$114,825	\$160,017	71.76%	\$266,695	43.05%	\$151,870
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$0	100%	\$0
6000 - Capital Outlay	\$0	\$81,583	0%	\$135,971	0%	\$135,971
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$19,838	\$25,308	78.39%	\$42,180	47.03%	\$22,342
Totals	\$373,988	\$594,254	62.93%	\$990,423	37.76%	\$616,435

Additional Comments

Action steps and activities will prioritize faculty development, student support services including registration, orientation, and matriculation events, and technology support for faculty and students, including the updating and purchasing of equipment.

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

Desert Sands Unified
2022-23 Q4

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	\$26,079	\$17,176	151.84%	\$28,626	91.1%	\$2,547
2000 - Non-Instructional Salaries	\$95,688	\$69,079	138.52%	\$115,132	83.11%	\$19,444
3000 - Employee Benefits	\$64,638	\$40,202	160.78%	\$67,003	96.47%	\$2,365
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$144,296	\$156,688	92.09%	\$261,147	55.25%	\$116,851
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$10,594	\$8,657	122.37%	\$14,429	73.42%	\$3,835
Totals	\$341,295	\$291,802	116.96%	\$486,337	70.18%	\$145,042

Additional Comments

Quarter 3 expenses were incurred to support Desert Sands USD's Adult Programs in ESL, High School Diploma, GED, Citizenship, short-term CTE, and transitional counseling services.

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

Palm Springs Unified
2022-23 Q4

Submitted by Dr. Deanna Keulian

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	\$84,145	\$55,920	150.47%	\$93,200	90.28%	\$9,055
2000 - Non-Instructional Salaries	\$13,687	\$40,480	33.81%	\$67,466	20.29%	\$53,779
3000 - Employee Benefits	\$57,140	\$45,837	124.66%	\$76,395	74.8%	\$19,255
4000 - Supplies and Materials	\$2,999	\$16,500	18.18%	\$27,500	10.91%	\$24,501
5000 - Other Operating Expenses and Services	\$154,260	\$132,212	116.68%	\$220,353	70.01%	\$66,093
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$8,528	\$14,514	58.76%	\$24,190	35.25%	\$15,662
Totals	\$320,759	\$305,462	105.01%	\$509,104	63%	\$188,345

Additional Comments

Funds expended in quarter 3 were focused on supporting the Adult Education program in Palm Springs USD. The Adult Education programs offered, in partnership with CVAS and COD include ESL, high school diploma, and GED.

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

Riverside Co. Office of Education
2022-23 Q4

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	\$84,293	\$89,096	94.61%	\$148,494	56.77%	\$64,201
2000 - Non-Instructional Salaries	\$117,474	\$75,848	154.88%	\$126,414	92.93%	\$8,940
3000 - Employee Benefits	\$81,845	\$63,928	128.03%	\$106,547	76.82%	\$24,702
4000 - Supplies and Materials	\$3,937	\$29,952	13.14%	\$49,920	7.89%	\$45,983
5000 - Other Operating Expenses and Services	\$95,446	\$72,000	132.56%	\$120,000	79.54%	\$24,554
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$19,150	\$16,541	115.77%	\$27,569	69.46%	\$8,419
Totals	\$402,145	\$347,366	115.77%	\$578,944	69.46%	\$176,799

Additional Comments

Improve effectiveness of services by providing funding for .25 fte Instructor, .34 Principal, .35 Manager Salaries for teacher and principal to support ASE, ABE, CTE and Workforce Reentry programs at John Benoit Detention Center and Indio Day Reporting Center; salary for manager to support CTE program at School of Career Education. Non-instructional salaries: 0.3656 FTE Admissions Tech, 0.60 FTE Secretary, 0.5875 FTE Registration Clerk, 0.375 FTE Attendance Registration Technician, 0.20 FTE Sr. Student Account Technician to support ABE, ASE, CTE and and Workforce Reentry programs at John Benoit Detention Center and Indio Day Reporting Center. Classified salaries to support CTE courses and certificates at School of Career Education. Benefits on salaries described above to support CTE, ABE, ASE and Workforce Reentry programs at John Benoit Detention Center, Indio Day Reporting Center and RCOE School of Career Education, Indio. Address educational needs by providing funding for necessary supplies, books, technology, equipment and instructional materials for the ASE, ABE, CTE and Workforce Reentry programs at John Benoit Detention Center and Indio Day Reporting Center, as well as for School of Career Education CTE programs in Indio. Services including professional development and conferences for the ASE program at the Indio Day Reporting Center. Fees for Workforce Reentry vocational training licenses including sitting and standing forklift certifications, food handlers card, and iCEV vocational training programs for students at Indio Day Reporting Center and John Benoit Detention Center.

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



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