

14 Desert Regional Consortium

Consortium Summary | Total Expenditures: \$77,088 Total Allocation: \$4,001,530 Total Carryover: \$3,924,442
(98.07%) Carryover Compliance i

Coachella Valley Unified 2024-25 Q1

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	\$80,203	\$182,419	43.97%	\$1,140,121	7.03%	\$1,059,918
2000 - Non-Instructional Salaries	\$110,568	\$81,757	135.24%	\$510,979	21.64%	\$400,411
3000 - Employee Benefits	\$102,691	\$99,482	103.23%	\$621,762	16.52%	\$519,071
4000 - Supplies and Materials	\$2,766	\$9,936	27.84%	\$62,099	4.45%	\$59,333
5000 - Other Operating Expenses and Services	\$11,965	\$24,167	49.51%	\$151,046	7.92%	\$139,081
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$19,054	0%	\$119,087	0%	\$119,087
Totals	\$308,193	\$416,815	73.94%	\$2,605,094	11.83%	\$2,296,901

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
2024-25	\$2,049,182	-\$247,719	\$2,049,182	 100%	80%	-
2023-24	\$2,027,486	\$1,471,574	\$555,912	27.42%	80%	08/30/2024 04:43 PM PDT

Additional Comments

Coachella Valley Adult School (CVAS) - 2024-25 First Quarter Overview

During the first quarter of the 2024-25 fiscal year, CVAS began the academic year with summer school in July, followed by the regular school year in mid-August. The school offers a comprehensive range of Adult Education courses, including English as a Second Language (ESL), Adult High School Diploma (HSD), High School Equivalency (HSE) Preparation, Career Technical Education (CTE), Integrated Education and Training (IET), and EL Civics.

Certificated personnel costs for this period covered teacher wages for approximately 17 ESL/EL Civics classes, 8 HSD classes, 5 HSE classes, and 2 CTE/IET classes. To support student success and address barriers to education, CVAS provided a wide range of services, including:

- Career counseling and transition support
- Academic testing and tutoring
- Targeted marketing and communication efforts
- Professional development for staff
- Data management for program tracking
- Child care assistance for students
- Contracted services and fee assistance programs

These efforts aim to increase student completions, facilitate transitions, and close educational gaps while expanding access to high-quality adult education.

Desert CCD
2024-25 Q1

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	\$34,949	\$71,023	49.21%	\$473,488	7.38%	\$438,539
2000 - Non-Instructional Salaries	\$31,553	\$23,646	133.44%	\$157,642	20.02%	\$126,089
3000 - Employee Benefits	\$37,081	\$40,004	92.69%	\$266,695	13.9%	\$229,614
4000 - Supplies and Materials	\$16,034	\$16,443	97.51%	\$109,621	14.63%	\$93,587
5000 - Other Operating Expenses and Services	\$1,080	\$10,211	10.58%	\$68,075	1.59%	\$66,995
6000 - Capital Outlay	\$0	\$15,000	0%	\$100,000	0%	\$100,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$5,892	\$6,490	90.79%	\$43,266	13.62%	\$37,374
Totals	\$126,589	\$182,818	69.24%	\$1,218,787	10.39%	\$1,092,198

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2024-25	\$578,221	-\$513,977	\$578,221	100%	80%	-
2023-24	\$572,099	\$0	\$572,099	100%	80%	08/30/2024 04:43 PM PDT

Additional Comments

Our agency is fully committed and prepared to exhaust the remaining carry-over and at least 80 percent of the current budget for 2024-25. As mentioned above, all of the necessary expenses are planned and/or currently in process.

Desert Sands Unified

2024-25 Q1

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	\$7,082	\$4,293	164.98%	\$28,618	24.75%	\$21,536
2000 - Non-Instructional Salaries	\$22,565	\$21,440	105.25%	\$142,930	15.79%	\$120,365
3000 - Employee Benefits	\$20,417	\$15,513	131.61%	\$103,418	19.74%	\$83,001
4000 - Supplies and Materials	\$0	\$3,750	0%	\$25,000	0%	\$25,000
5000 - Other Operating Expenses and Services	\$1,090	\$36,469	2.99%	\$243,124	0.45%	\$242,034
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,558	\$2,761	92.66%	\$18,404	13.9%	\$15,846
Totals	\$53,712	\$84,224	63.77%	\$561,494	9.57%	\$507,782

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2024-25	\$431,766	-\$76,016	\$431,766	 100%	80%	-
2023-24	\$427,194	\$297,466	\$129,728	30.37%	80%	08/30/2024 04:43 PM PDT

Additional Comments

Quarter 1 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.

Palm Springs Unified

2024-25 Q1

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	\$25,701	\$21,204	121.21%	\$141,357	18.18%	\$115,656
2000 - Non-Instructional Salaries	\$3,677	\$2,217	165.88%	\$14,778	24.88%	\$11,101
3000 - Employee Benefits	\$13,510	\$9,644	140.09%	\$64,294	21.01%	\$50,784
4000 - Supplies and Materials	\$0	\$531	0%	\$3,541	0%	\$3,541
5000 - Other Operating Expenses and Services	\$0	\$25,993	0%	\$173,288	0%	\$173,288
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,144	\$2,364	90.69%	\$15,761	13.6%	\$13,617
Totals	\$45,032	\$61,953	72.69%	\$413,019	10.9%	\$367,987

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2024-25	\$334,527	-\$33,460	\$334,527	 100%	80%	-
2023-24	\$330,986	\$252,494	\$78,492	23.71%	80%	08/30/2024 04:43 PM PDT

Additional Comments

Some areas PSUSD will look to tend to is ensuring students have resources such as hot spots and devices.

Riverside Co. Office of Education 2024-25 Q1

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	\$23,365	\$15,494	150.8%	\$103,291	22.62%	\$79,926
2000 - Non-Instructional Salaries	\$40,108	\$31,201	128.55%	\$208,006	19.28%	\$167,898
3000 - Employee Benefits	\$26,895	\$18,306	146.92%	\$122,037	22.04%	\$95,142
4000 - Supplies and Materials	\$168	\$750	22.4%	\$5,000	3.36%	\$4,832
5000 - Other Operating Expenses and Services	\$2,084	\$23,874	8.73%	\$159,157	1.31%	\$157,073
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,000	\$4,481	89.26%	\$29,875	13.39%	\$25,875
Totals	\$96,620	\$94,105	102.67%	\$627,366	15.4%	\$530,746

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2024-25	\$607,834	\$77,088	\$530,746	 87.32%	80%	-
2023-24	\$601,400	\$581,868	\$19,532	3.25%	80%	08/30/2024 04:43 PM PDT

Additional Comments

Expenditures to support the ABE, ASE, CTE, and WFR programs promote the Desert Regional Consortium's effort to better integrate services and transitions. For example, the additional funding for student scholarships help to bring services to students that would otherwise be out of reach. The School of Career Education programs are vital for preparing students to transition to work in the Desert region.

During Q1, RCOE expended funds to continue providing and retaining qualified staff needed to address the educational needs of students at the Indio School of Career Education location, at John Benoit Detention Center, and at the Indio Day Reporting Center.

To continue improving effectiveness of services, RCOE expended funds during Q1 to provide scholarships for students enrolled in SCE Indio to reduce their financial burden.



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