

66 Victor Valley Adult Education Regional Consortium

Consortium Summary | Total Expenditures: \$319,745 Total Allocation: \$2,703,093 Total Carryover: \$2,383,348  
(88.17%) Carryover Compliance i

Apple Valley Unified  
2024-25 Q1

Submitted by Adele McClain 760-985-7218

Approved by Martha Mendez

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$27,155	\$34,342	79.07%	\$163,532	16.61%	\$136,377
2000 - Non-Instructional Salaries	\$39,554	\$31,184	126.84%	\$148,497	26.64%	\$108,943
3000 - Employee Benefits	\$36,787	\$32,963	111.6%	\$156,968	23.44%	\$120,181
4000 - Supplies and Materials	\$329	\$1,003	32.79%	\$4,778	6.89%	\$4,449
5000 - Other Operating Expenses and Services	\$1,935	\$5,707	33.91%	\$27,175	7.12%	\$25,240
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>\$105,760</b>	<b>\$105,200</b>	<b>100.53%</b>	<b>\$500,950</b>	<b>21.11%</b>	<b>\$395,190</b>

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	\$500,950	\$105,760	\$395,190	78.89%	80%	-
2023-24	\$500,950	\$500,950	\$0	0%	N/A	10/01/2024 12:00 AM PDT

**Additional Comments**

Not Entered

## Hesperia Unified

### 2024-25 Q1

Submitted by Ben Skinner

Approved by Martha Mendez


Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$34,083	\$75,000	45.44%	\$300,000	11.36%	\$265,917
2000 - Non-Instructional Salaries	\$54,724	\$62,500	87.56%	\$250,000	21.89%	\$195,276
3000 - Employee Benefits	\$43,810	\$62,500	70.1%	\$250,000	17.52%	\$206,190
4000 - Supplies and Materials	\$9,391	\$20,521	45.76%	\$82,082	11.44%	\$72,691
5000 - Other Operating Expenses and Services	\$5,464	\$7,500	72.85%	\$30,000	18.21%	\$24,536
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,314	\$11,375	37.93%	\$45,500	9.48%	\$41,186
<b>Totals</b>	<b>\$151,786</b>	<b>\$239,396</b>	<b>63.4%</b>	<b>\$957,582</b>	<b>15.85%</b>	<b>\$805,796</b>

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2024-25	\$838,031	\$32,235	\$805,796	 96.15%	80%	-
2023-24	\$838,031	\$718,480	\$119,551	14.27%	N/A	10/01/2024 12:00 AM PDT

**Additional Comments**

Not Entered

## Lucerne Valley Unified

### 2024-25 Q1

Submitted by Lori Herriman

Approved by Martha Mendez


Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,980	\$6,200	31.94%	\$31,000	6.39%	\$29,020
2000 - Non-Instructional Salaries	\$1,251	\$1,400	89.36%	\$7,000	17.87%	\$5,749
3000 - Employee Benefits	\$606	\$800	75.75%	\$4,000	15.15%	\$3,394
4000 - Supplies and Materials	\$0	\$533	0%	\$2,664	0%	\$2,664
5000 - Other Operating Expenses and Services	\$4,337	\$8,000	54.21%	\$40,000	10.84%	\$35,663
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$770	0%	\$3,850	0%	\$3,850
<b>Totals</b>	<b>\$8,174</b>	<b>\$17,703</b>	<b>46.17%</b>	<b>\$88,514</b>	<b>9.23%</b>	<b>\$80,340</b>

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2024-25	\$77,546	-\$2,794	\$77,546	 100%	80%	-
2023-24	\$77,546	\$66,578	\$10,968	14.14%	N/A	10/01/2024 12:00 AM PDT

**Additional Comments**

Not Entered

## Snowline Joint Unified

### 2024-25 Q1

Submitted by Chad Brooks

Approved by Martha Mendez


Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,202	\$23,558	5.1%	\$94,230	1.28%	\$93,028
2000 - Non-Instructional Salaries	\$18,282	\$27,374	66.79%	\$109,496	16.7%	\$91,214
3000 - Employee Benefits	\$11,652	\$15,571	74.83%	\$62,283	18.71%	\$50,631
4000 - Supplies and Materials	\$3,001	\$15,415	19.47%	\$61,659	4.87%	\$58,658
5000 - Other Operating Expenses and Services	\$14,375	\$13,734	104.67%	\$54,937	26.17%	\$40,562
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$4,211	0%	\$16,843	0%	\$16,843
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$48,512</b>	<b>\$99,862</b>	<b>48.58%</b>	<b>\$399,448</b>	<b>12.14%</b>	<b>\$350,936</b>

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2024-25	\$307,990	-\$42,946	\$307,990	 100%	80%	-
2023-24	\$307,990	\$216,532	\$91,458	29.7%	N/A	10/01/2024 12:00 AM PDT

**Additional Comments**

Not Entered

## Victor Valley CCD

### 2024-25 Q1

Submitted by Martha Mendez

Approved by Martha Mendez


Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$23,482	\$12,440	188.76%	\$82,934	28.31%	\$59,452
2000 - Non-Instructional Salaries	\$59,345	\$32,492	182.65%	\$216,610	27.4%	\$157,265
3000 - Employee Benefits	\$37,804	\$20,670	182.89%	\$137,803	27.43%	\$99,999
4000 - Supplies and Materials	\$29	\$6,600	0.44%	\$44,000	0.07%	\$43,971
5000 - Other Operating Expenses and Services	\$2,641	\$6,203	42.58%	\$41,350	6.39%	\$38,709
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$11,027	0%	\$73,510	0%	\$73,510
Indirect Costs	\$0	\$4,473	0%	\$29,820	0%	\$29,820
<b>Totals</b>	<b>\$123,301</b>	<b>\$93,904</b>	<b>131.31%</b>	<b>\$626,027</b>	<b>19.7%</b>	<b>\$502,726</b>

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2024-25	\$456,440	-\$46,286	\$456,440	 100%	80%	-
2023-24	\$427,821	\$258,234	\$169,587	39.64%	N/A	10/01/2024 12:00 AM PDT

**Additional Comments**

Not Entered

## Victor Valley Union High 2024-25 Q1

Submitted by Dr. Lorraine Collins

Approved by Martha Mendez

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$9,770	\$35,550	27.48%	\$237,000	4.12%	\$227,230
2000 - Non-Instructional Salaries	\$19,037	\$12,900	147.57%	\$86,000	22.14%	\$66,963
3000 - Employee Benefits	\$19,596	\$20,714	94.6%	\$138,095	14.19%	\$118,499
4000 - Supplies and Materials	\$0	\$2,283	0%	\$15,217	0%	\$15,217
5000 - Other Operating Expenses and Services	\$653	\$6,013	10.86%	\$40,085	1.63%	\$39,432
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$4,399	0%	\$29,329	0%	\$29,329
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$49,056</b>	<b>\$81,859</b>	<b>59.93%</b>	<b>\$545,726</b>	<b>8.99%</b>	<b>\$496,670</b>

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2024-25	\$522,136	\$25,466	\$496,670	<span style="color: red;">! 95.12%</span>	80%	-
2023-24	\$522,136	\$454,352	\$67,784	12.98%	N/A	10/01/2024 12:00 AM PDT

**Additional Comments**

Not Entered



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