

Escondido Union High

2021-22 Q2

Submitted by Tom Allison

Approved by Kathleen Porter

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$399,037	\$671,659	59.41%	\$1,343,318	29.71%	\$944,281
2000 - Non-Instructional Salaries	\$368,769	\$549,158	67.15%	\$1,098,315	33.58%	\$729,546
3000 - Employee Benefits	\$282,620	\$484,863	58.29%	\$969,726	29.14%	\$687,106
4000 - Supplies and Materials	\$29,900	\$20,000	149.5%	\$40,000	74.75%	\$10,100
5000 - Other Operating Expenses and Services	\$90,126	\$50,000	180.25%	\$100,000	90.13%	\$9,874
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$87,719	0%	\$175,437	0%	\$175,437
Totals	\$1,170,452	\$1,863,398	62.81%	\$3,726,796	31.41%	\$2,556,344

Additional Comments

Q2:

EAS started Spanish language HiSET classes. It is a blended format, currently 54 students enrolled.

ESL classes remain 100% online with a computer lab dedicated to students who have no access to technology at home

ASE/ABE classes remain in a blended format offering students the ability to access instruction synchronously and asynchronously, in-person and virtually.

CTE classes are online and in-person depending on class.

Allocation Year 2019-20 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

2019-20 Reverted Funds:

\$0

Palomar CCD
2021-22 Q2

Submitted by Pauline Moroz

Approved by Kathleen Porter

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$84,509	\$85,479	98.86%	\$213,698	39.55%	\$129,189
2000 - Non-Instructional Salaries	\$42,328	\$49,006	86.37%	\$122,515	34.55%	\$80,187
3000 - Employee Benefits	\$51,991	\$63,387	82.02%	\$158,467	32.81%	\$106,476
4000 - Supplies and Materials	\$0	\$5,951	0%	\$14,878	0%	\$14,878
5000 - Other Operating Expenses and Services	\$220	\$18,000	1.22%	\$45,000	0.49%	\$44,780
6000 - Capital Outlay	\$0	\$2,000	0%	\$5,000	0%	\$5,000
7000 - Other Outgo	\$0	\$51,684	0%	\$129,209	0%	\$129,209
Indirect Costs	\$0	\$13,688	0%	\$34,220	0%	\$34,220
Totals	\$179,048	\$289,195	61.91%	\$722,987	24.77%	\$543,939

Corrective Action Plan *

Q2 expenditures do not reflect all encumbered expenses. We anticipate spending all funds by the grant deadline.

Additional Comments

Spring 2022 began with Palomar College postponing in-person instruction from January 18, 2022 to February 22, 2022. Likewise, the Path to Palomar virtual open house event moved to March 3, 2022, since students, staff, and faculty are expected to rebound from Covid surges by then. Noncredit ESL; Adult Basic Education; Citizenship; Project Management; Reading; Math; Drone Safety Applications and Career; and Yoga for Older Adults are in progress. ESL is being offered on campus in San Marcos and at off-site community locations in Fallbrook and Escondido. Modalities are online; face-to-face; and hybrid, and hylflex courses are also being piloted this semester. On Camp Pendleton, four-week reading and math classes are offered throughout the term as well. In general, enrollment for in-person instruction lags behind online counterparts, but campus leadership is engaged in discussions about ways to safely bring students back to campus, as a means to bolster student success.

Allocation Year 2019-20 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

2019-20 Reverted Funds:

\$0

Poway Unified

2021-22 Q2

Submitted by Kathleen Porter

Approved by Kathleen Porter

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$371,690	\$464,582	80.01%	\$1,032,404	36%	\$660,714
2000 - Non-Instructional Salaries	\$89,003	\$89,351	99.61%	\$198,557	44.82%	\$109,554
3000 - Employee Benefits	\$164,373	\$225,597	72.86%	\$501,326	32.79%	\$336,953
4000 - Supplies and Materials	\$4,289	\$16,649	25.76%	\$36,997	11.59%	\$32,708
5000 - Other Operating Expenses and Services	\$49,459	\$33,504	147.62%	\$74,454	66.43%	\$24,995
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$39,825	0%	\$88,499	0%	\$88,499
Totals	\$678,814	\$869,507	78.07%	\$1,932,237	35.13%	\$1,253,423

Additional Comments

Although our expenditures are not at 50% at Q2, we anticipate spending all funds by the grant deadline.

Allocation Year 2019-20 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

2019-20 Reverted Funds:

\$0

**Ramona City Unified
2021-22 Q2**

Submitted by Mrs. Erin Kent

Approved by Kathleen Porter

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,951	\$9,200	21.21%	\$23,000	8.48%	\$21,049
2000 - Non-Instructional Salaries	\$3,029	\$4,400	68.84%	\$11,000	27.54%	\$7,971
3000 - Employee Benefits	\$704	\$1,496	47.06%	\$3,740	18.82%	\$3,036
4000 - Supplies and Materials	\$3,443	\$3,200	107.59%	\$8,000	43.04%	\$4,557
5000 - Other Operating Expenses and Services	\$0	\$400	0%	\$1,000	0%	\$1,000
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$456	\$935	48.78%	\$2,337	19.51%	\$1,881
Totals	\$9,583	\$19,631	48.82%	\$49,077	 19.53%	\$39,494

Corrective Action Plan *

Due to the Pandemic our enrollment has been down. Therefore we have increased advertising for our GED and Diploma program in the newspaper and social media site.

Additional Comments

Some supply expenses are not reflected in Q2 due to the long lead/delivery timelines.

Allocation Year 2019-20 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

2019-20 Reverted Funds:

\$0

San Marcos Unified
2021-22 Q2

Submitted by Cyndi Etnyre

Approved by Kathleen Porter

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$18,734	\$28,425	65.91%	\$52,638	35.59%	\$33,904
2000 - Non-Instructional Salaries	\$5,299	\$14,972	35.39%	\$27,726	19.11%	\$22,427
3000 - Employee Benefits	\$7,166	\$9,480	75.59%	\$17,555	40.82%	\$10,389
4000 - Supplies and Materials	\$348	\$6,576	5.29%	\$12,178	2.86%	\$11,830
5000 - Other Operating Expenses and Services	\$0	\$1,533	0%	\$2,838	0%	\$2,838
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$2,726	0%	\$5,048	0%	\$5,048
Totals	\$31,547	\$63,711	49.52%	\$117,983	26.74%	\$86,436

Corrective Action Plan *

Due to lower enrollment we have not had the need for our additional part-time teacher and aide.

Additional Comments

Not Entered

Allocation Year 2019-20 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

2019-20 Reverted Funds:

\$0

Vista Unified
2021-22 Q2

Submitted by Vista Adult School Elizabeth O'Shea-West

Approved by Kathleen Porter

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$490,903	\$483,256	101.58%	\$966,512	50.79%	\$475,609
2000 - Non-Instructional Salaries	\$292,826	\$229,288	127.71%	\$458,576	63.86%	\$165,750
3000 - Employee Benefits	\$280,579	\$254,440	110.27%	\$508,879	55.14%	\$228,300
4000 - Supplies and Materials	\$138,628	\$752,211	18.43%	\$1,504,422	9.21%	\$1,365,794
5000 - Other Operating Expenses and Services	\$273,309	\$345,898	79.01%	\$691,795	39.51%	\$418,486
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$11,644	0%	\$23,288	0%	\$23,288
Indirect Costs	\$72,791	\$73,787	98.65%	\$147,573	49.33%	\$74,782
Totals	\$1,549,036	\$2,150,523	72.03%	\$4,301,045	36.02%	\$2,752,009

Additional Comments

Vista Adult School focused on offering online opportunities for our students in all of our programs along with in-class and blended learning. We continue to work on the student experience to assist our students in reaching their goals. VAS also focuses on providing a positive, support team for all of our students. This is key to increase student enrollment as the majority of our referrals come from our current students.

Allocation Year 2019-20 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

2019-20 Reverted Funds:

\$0



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