

## Escondido Union High 2021-22 Q3

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	\$625,060	\$966,239	64.69%	\$1,288,318	48.52%	\$663,258
2000 - Non-Instructional Salaries	\$548,263	\$823,736	66.56%	\$1,098,315	49.92%	\$550,052
3000 - Employee Benefits	\$448,866	\$727,295	61.72%	\$969,726	46.29%	\$520,860
4000 - Supplies and Materials	\$42,667	\$37,500	113.78%	\$50,000	85.33%	\$7,333
5000 - Other Operating Expenses and Services	\$130,171	\$108,750	119.7%	\$145,000	89.77%	\$14,829
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$131,578	0%	\$175,437	0%	\$175,437
<b>Totals</b>	<b>\$1,795,027</b>	<b>\$2,795,097</b>	<b>64.22%</b>	<b>\$3,726,796</b>	<b>48.17%</b>	<b>\$1,931,769</b>

### Additional Comments

Q3:

Basic Caregiver class started in Jan. It is an IELCE class to prepare concurrently enrolled ESL students to prepare for the Health Care Pathway.

CNA teacher hired and has created blended curriculum pending CDPH approval.

CTE Drafting class is back to face-to-face instruction

Community classes Calligraphy and Writing are back to face-to-face instruction on site on Saturdays.

## Palomar CCD 2021-22 Q3

Submitted by Dr. Mireya Gutierrez-Aguero

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	\$151,691	\$149,589	101.41%	\$213,698	70.98%	\$62,007
2000 - Non-Instructional Salaries	\$65,931	\$85,761	76.88%	\$122,515	53.81%	\$56,584
3000 - Employee Benefits	\$88,669	\$110,927	79.93%	\$158,467	55.95%	\$69,798
4000 - Supplies and Materials	\$0	\$10,415	0%	\$14,878	0%	\$14,878
5000 - Other Operating Expenses and Services	\$220	\$31,500	0.7%	\$45,000	0.49%	\$44,780
6000 - Capital Outlay	\$0	\$3,500	0%	\$5,000	0%	\$5,000
7000 - Other Outgo	\$0	\$90,446	0%	\$129,209	0%	\$129,209
Indirect Costs	\$10,701	\$23,954	44.67%	\$34,220	31.27%	\$23,519
<b>Totals</b>	<b>\$317,212</b>	<b>\$506,091</b>	<b>62.68%</b>	<b>\$722,987</b>	<b>43.88%</b> 	<b>\$405,775</b>

**Additional Comments**

No credit courses in the following areas continue to be offered in-person; online synchronously and asynchronously; and via HyFlex, or hybrid modalities at Palomar College campuses in San Marcos; Escondido; Fallbrook; and Camp Pendleton, and other off-site locations throughout the district's community: Noncredit ESL; Algebra Skills; Citizenship; Computer Skills; Project Management; Reading; Mathematical Literacy; Medical Preparation; Drone Safety Applications and Career; Ceramics; Jewelry Making; Music; and Yoga for Older Adults. Palomar College is also talking with the San Diego DA's Office about partnering with them to provide ESL and other services at One Safe Place, a center for domestic abuse survivors that will open this summer.

**Poway Unified**  
2021-22 Q3

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	\$625,189	\$743,331	84.11%	\$1,032,404	60.56%	\$407,215
2000 - Non-Instructional Salaries	\$140,171	\$142,961	98.05%	\$198,557	70.59%	\$58,386
3000 - Employee Benefits	\$276,316	\$360,955	76.55%	\$501,326	55.12%	\$225,010
4000 - Supplies and Materials	\$6,165	\$26,638	23.14%	\$36,997	16.66%	\$30,832
5000 - Other Operating Expenses and Services	\$57,400	\$53,607	107.08%	\$74,454	77.09%	\$17,054
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$63,719	0%	\$88,499	0%	\$88,499
<b>Totals</b>	<b>\$1,105,241</b>	<b>\$1,391,211</b>	<b>79.44%</b>	<b>\$1,932,237</b>	<b>57.2%</b>	<b>\$826,996</b>


**Additional Comments**

Expenditures this quarter are according to plan. Poway Adult School is continuing to offer ABE, ASE, ESL and CTE programs to adults in the community in a variety of formats. These include hybrid, online synchronous and self-paced, and in-person. Enrollment numbers have increased dramatically in response to offering more face-to-face offerings.

**Ramona City Unified**  
2021-22 Q3

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	\$4,768	\$16,100	29.61%	\$23,000	20.73%	\$18,232
2000 - Non-Instructional Salaries	\$5,276	\$7,700	68.52%	\$11,000	47.96%	\$5,724
3000 - Employee Benefits	\$1,511	\$2,618	57.72%	\$3,740	40.4%	\$2,229
4000 - Supplies and Materials	\$7,127	\$5,600	127.27%	\$8,000	89.09%	\$873
5000 - Other Operating Expenses and Services	\$0	\$700	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	\$934	\$1,636	57.09%	\$2,337	39.97%	\$1,403
<b>Totals</b>	<b>\$19,616</b>	<b>\$34,354</b>	<b>57.1%</b>	<b>\$49,077</b>	 <b>39.97%</b>	<b>\$29,461</b>

**Additional Comments**

Currently, the Ramona Adult School is actively working to hire another ELA tutor and Welding Instructor to help our program needs. Additionally, now that the Pandemic has slowed down, student enrollment is slowly increasing again and we predict our numbers will increase going forward to next school season.

**San Marcos Unified**  
2021-22 Q3

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	\$27,627	\$40,005	69.06%	\$52,638	52.48%	\$25,011
2000 - Non-Instructional Salaries	\$7,904	\$21,072	37.51%	\$27,726	28.51%	\$19,822
3000 - Employee Benefits	\$10,612	\$13,342	79.54%	\$17,555	60.45%	\$6,943
4000 - Supplies and Materials	\$348	\$9,255	3.76%	\$12,178	2.86%	\$11,830
5000 - Other Operating Expenses and Services	\$0	\$2,157	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	\$3,836	0%	\$5,048	0%	\$5,048
<b>Totals</b>	<b>\$46,491</b>	<b>\$89,667</b>	<b>51.85%</b>	<b>\$117,983</b>	<b>39.4%</b>	<b>\$71,492</b>

**Additional Comments**

Not Entered

**Vista Unified**  
2021-22 Q3

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	\$648,082	\$724,884	89.4%	\$966,512	67.05%	\$318,430
2000 - Non-Instructional Salaries	\$373,729	\$343,932	108.66%	\$458,576	81.5%	\$84,847
3000 - Employee Benefits	\$367,194	\$381,659	96.21%	\$508,879	72.16%	\$141,685
4000 - Supplies and Materials	\$213,662	\$1,128,317	18.94%	\$1,504,422	14.2%	\$1,290,760
5000 - Other Operating Expenses and Services	\$344,499	\$518,846	66.4%	\$691,795	49.8%	\$347,296
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$17,466	0%	\$23,288	0%	\$23,288
Indirect Costs	\$73,422	\$110,680	66.34%	\$147,573	49.75%	\$74,151
<b>Totals</b>	<b>\$2,020,588</b>	<b>\$3,225,784</b>	<b>62.64%</b>	<b>\$4,301,045</b>	<b>46.98%</b>	<b>\$2,280,457</b>

**Additional Comments**

Vista Adult School continues to run our ESL, HS and CTE classes morning /night and onsite/hybrid/online formats. We have started our Culinary Arts program and have been stocking our Culinary Lab which is reflective in the 5000 line item.



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