

# CAEP Consortium Fiscal Reporting

## 63 South Bay Adult Education Consortium/Southwestern

2019-20 Fiscal Year

### Certification

**Certified By**

Crystal Robinson

Quarter 1 Status	Quarter 2 Status	Quarter 3 Status	Quarter 4 Status
Certified	Certified	Certified	Certified

I certify that our consortium did not exceed 5% of the total allocation in administrative costs: Yes

### Fiscal Report Submittal Status

	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<a href="#">Coronado Unified</a>	Submitted	Submitted	Submitted	Submitted
<a href="#">Southwestern CCD</a>	Submitted	Submitted	Submitted	Submitted
<a href="#">Sweetwater Union High</a>	Submitted	Submitted	Submitted	Submitted

### Coronado Unified

Coronado Unified Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$13,970	\$0	100%	\$90,000	15.52%	\$76,030
2000 - Non-Instructional Salaries	\$12,997	\$0	100%	\$85,000	15.29%	\$72,003
3000 - Employee Benefits	\$10,751	\$0	100%	\$80,000	13.44%	\$69,249
4000 - Supplies and Materials	\$4,057	\$0	100%	\$60,000	6.76%	\$55,943
5000 - Other Operating Expenses and Services	\$4,575	\$0	100%	\$62,578	7.31%	\$58,003
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$15,000	0%	\$15,000
<b>Totals</b>	\$46,350	\$0	100%	\$392,578	11.81%	\$346,228

**Status**  
**Submitted**

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**Coronado Unified Q2 Report (10/1 - 12/31)**

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$31,208	\$0	100%	\$90,000	34.68%	\$58,792
2000 - Non-Instructional Salaries	\$26,803	\$0	100%	\$85,000	31.53%	\$58,197
3000 - Employee Benefits	\$24,740	\$0	100%	\$80,000	30.93%	\$55,260
4000 - Supplies and Materials	\$5,426	\$0	100%	\$60,000	9.04%	\$54,574
5000 - Other Operating Expenses and Services	\$10,409	\$0	100%	\$62,578	16.63%	\$52,169
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$15,000	0%	\$15,000
<b>Totals</b>	<b>\$98,586</b>	<b>\$0</b>	<b>100%</b>	<b>\$392,578</b>	<b>25.11%</b>	<b>\$293,992</b>

**Corrective Action Plan**

We are in the process of expanding more classes related to behavior support, child care and child development.

**Summary of Activities:**

There is a possibility to partner with Coronado Chamber of Commerce and see how can we serve our local businesses.

**Status**  
**Submitted**

**Allocation Year Closeout: 2017-18**

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

**2017-18 Reverted Funds:**

\$0

**2017-18 Status**

Closed

**Submitting Authority**

Dr. Megan Battle, Director of Learning

**Coronado Unified Q3 Report (1/1 - 3/31)**

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$71,007	\$0	100%	\$90,000	78.9%	\$18,993
2000 - Non-Instructional Salaries	\$56,894	\$0	100%	\$85,000	66.93%	\$28,106
3000 - Employee Benefits	\$55,200	\$0	100%	\$80,000	69%	\$24,800
4000 - Supplies and Materials	\$5,861	\$0	100%	\$60,000	9.77%	\$54,139
5000 - Other Operating Expenses and Services	\$10,788	\$0	100%	\$62,578	17.24%	\$51,790
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$15,000	0%	\$15,000
<b>Totals</b>	<b>\$199,750</b>	<b>\$0</b>	<b>100%</b>	<b>\$392,578</b>	<b>50.88%</b>	<b>\$192,828</b>

### Summary of Activities:

ESL and CTE classes are continuing online, almost 90% of the students joined the online classes.

**Status**  
**Submitted**

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### Coronado Unified Q4 Report (4/1 - 6/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$87,669	\$0	100%	\$90,000	97.41%	\$2,331
2000 - Non-Instructional Salaries	\$84,236	\$0	100%	\$85,000	99.1%	\$764
3000 - Employee Benefits	\$69,619	\$0	100%	\$80,000	87.02%	\$10,381
4000 - Supplies and Materials	\$7,228	\$0	100%	\$60,000	12.05%	\$52,772
5000 - Other Operating Expenses and Services	\$12,332	\$0	100%	\$62,578	19.71%	\$50,246
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$11,992	\$0	100%	\$15,000	79.95%	\$3,008
<b>Totals</b>	<b>\$273,076</b>	<b>\$0</b>	<b>100%</b>	<b>\$392,578</b>	<b>69.56%</b>	<b>\$119,502</b>

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

Guidance: Yes

Status  
Submitted

### Southwestern CCD

Southwestern CCD Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$50,188	0%	\$334,585	0%	\$334,585
2000 - Non-Instructional Salaries	\$0	\$34,425	0%	\$229,501	0%	\$229,501
3000 - Employee Benefits	\$0	\$18,336	0%	\$122,240	0%	\$122,240
4000 - Supplies and Materials	\$0	\$5,751	0%	\$38,341	0%	\$38,341
5000 - Other Operating Expenses and Services	\$0	\$18,810	0%	\$125,401	0%	\$125,401
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$5,100	0%	\$34,003	0%	\$34,003
<b>Totals</b>	<b>\$0</b>	<b>\$132,611</b>	<b>0%</b>	<b>\$884,071</b>	<b>0%</b>	<b>\$884,071</b>

### Corrective Action Plan

Due to the over reporting in expenditures in FY1819, in the amount of \$330,206, Southwestern College will under report expenses for the next quarters until the over reporting amount of \$330,206 has been offset by current expenses.

Beginning Q1 of FY1920, SWC will report \$0 expenses. SWC would have reported \$105,202 in Q1 FY1920, however, SWC is using a partial offset of the \$330,206 for Q1. The remaining over reported balance is \$225,004.

### Summary of Activities:

SWC CAEP funds in Q1 provided for the maintenance of established, on-going activities, along with new efforts identified here. SWC administrators, faculty and staff participated in an array of Academic Year 2019-20 preparatory activities in Q1 related to the following: 1. Initial planning and scheduling of goal activities under the new annual and three-year plans, including SWC- specific work and cross-district collaborative activities. 2. Updating of the college noncredit orientation for delivery at each of the adult education member sites in fall 2019; 3. Continuation of preliminary planning and capacity building, with SWC serving as the lead member, for two pilot projects related to student transitions and improved student tracking, data sharing and accountability, and; 4. Participation in professional development activities, including the ASCCC Curriculum Institute, local Super Region trainings, and Guided Pathways trainings.

**Status**  
**Submitted**

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### Southwestern CCD Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$100,376	0%	\$334,585	0%	\$334,585
2000 - Non-Instructional Salaries	\$0	\$68,850	0%	\$229,501	0%	\$229,501
3000 - Employee Benefits	\$0	\$36,672	0%	\$122,240	0%	\$122,240
4000 - Supplies and Materials	\$0	\$11,502	0%	\$38,341	0%	\$38,341
5000 - Other Operating Expenses and Services	\$0	\$37,620	0%	\$125,401	0%	\$125,401
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$10,201	0%	\$34,003	0%	\$34,003
<b>Totals</b>	<b>\$0</b>	<b>\$265,221</b>	<b>0%</b>	<b>\$884,071</b>	<b>0%</b>	<b>\$884,071</b>

**Corrective Action Plan**

Due to the over reporting in expenditures in FY18/19, in the amount of \$330,206, Southwestern College will under report expenses for Q 1, Q2 and Q3 until the over reporting amount of \$330,206 has been offset by current expenses. For Q1 and Q2 of FY19/20, SWC will report \$0 expenses. The year to date expenses for from 07/01/18 - 12/31/19 is \$345,174.30.

**Summary of Activities:**

SWC CAEP funds in Q2 were expended for on-going CAEP activities, as well as new activities listed here. SWC faculty, staff and administrators participated in an district-specific and consortium activities directly related to the one and three-year plans. These efforts were focused on: 1. Continued noncredit curriculum work, including work with discipline faculty to develop CDCP certificate programs from new and existing course inventory; 2. Delivery of SWC orientations and college success noncredit classes at adult education partner sites; 3. Professional development activities, including the CAEP TAP, regional and summit events, and; 4. Kickoff of formal research projects related to student transitions and improved student tracking, data sharing and accountability. SWC is the lead agency and has identified a multi-phase research model, incorporating iterative and Human Centered Design approaches, to inform consortium work now and through the 2020-2021 academic year.

**Status**  
**Submitted**

**Allocation Year Closeout: 2017-18**

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

**2017-18 Reverted Funds:**

\$0

**2017-18 Status**

Closed

**Submitting Authority**

Minou Spradley, Vice President of Academic Affairs

### Southwestern CCD Q3 Report (1/1 - 3/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$150,563	0%	\$334,585	0%	\$334,585
2000 - Non-Instructional Salaries	\$0	\$103,275	0%	\$229,501	0%	\$229,501
3000 - Employee Benefits	\$0	\$55,008	0%	\$122,240	0%	\$122,240
4000 - Supplies and Materials	\$0	\$17,253	0%	\$38,341	0%	\$38,341
5000 - Other Operating Expenses and Services	\$0	\$56,430	0%	\$125,401	0%	\$125,401
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$15,301	0%	\$34,003	0%	\$34,003
<b>Totals</b>	<b>\$0</b>	<b>\$397,832</b>	<b>0%</b>	<b>\$884,071</b>	<b>0%</b>	<b>\$884,071</b>

### Corrective Action Plan

Due to the over reporting in expenditures in FY18/19, in the amount of \$330,206, Southwestern College will under report expenses for Q 1, Q2 and Q3 until the over reporting amount of \$330,206 has been offset by current expenses. For Q1, Q2 and Q3 of FY19/20, SWC will report \$0 expenses. An internal audit of Q2 identified over-reporting in YTD expenditures. Q3 corrects this with a 19/20 YTD amount of \$327,099 from 07/01/19 - 03/31/2020.

### Summary of Activities:

SWC CAEP funds in Q3 were expended for on-going CAEP activities from Q1 and Q2, as well as new activities related to emergency transition to remote operations in early March due to the COVID-19 pandemic. SWC faculty, staff and administrators continued to participate in district-specific and consortium activities directly related to the CAEP one and three-year plans, while simultaneously addressing needs and issues of delivering noncredit classes and services via a variety of remote and/or on-line formats. These efforts included preliminary planning and trainings (local, regional and statewide webinars and formal trainings) aimed at reducing interruption of instruction/counseling and assisting students to continue their progress where possible. During this time the student transitions research project, hosted by SWC for the Consortium, came to a temporary pause, with expectation for completion during Q4 or the summer in order to inform 2020-21 planning.

Status  
Submitted



**Southwestern CCD Q4 Report (4/1 - 6/30)**

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$56,629	\$200,751	28.21%	\$334,585	16.93%	\$277,956
2000 - Non-Instructional Salaries	\$37,212	\$137,701	27.02%	\$229,501	16.21%	\$192,289
3000 - Employee Benefits	\$28,805	\$73,344	39.27%	\$122,240	23.56%	\$93,435
4000 - Supplies and Materials	\$18,662	\$23,005	81.12%	\$38,341	48.67%	\$19,679
5000 - Other Operating Expenses and Services	\$12	\$75,241	0.02%	\$125,401	0.01%	\$125,389
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$20,402	0%	\$34,003	0%	\$34,003
<b>Totals</b>	<b>\$141,320</b>	<b>\$530,443</b>	<b>26.64%</b>	<b>\$884,071</b>	<b>15.99%</b>	<b>\$742,751</b>

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

Guidance: Yes

**Corrective Action Plan**

Due to the over reporting in expenditures in FY18/19, in the amount of \$330,206, Southwestern College will under report expenses for Q 1, Q2 and Q3 until the over reporting amount of \$330,206 has been offset by current expenses. For Q1, Q2 and Q3 of FY19/20, SWC will report \$0 expenses. An internal audit of Q2 identified over-reporting in YTD expenditures. Q3 corrects this with a 19/20 YTD amount of \$327,099 from 07/01/19 - 03/31/2020. Q4 expenditures total \$144,425. All expenditures for 07/01/19-06/30/20 total \$471,524; thus we will be reporting \$141,320 to completely offset the initial over reported amount of \$330,206.

**Summary of Activities:**

In Q4, SWC CAEP addressed joint efforts in the local consortium plan and specific areas of responsibility identified for the college. The CCCCO extended directive for remote operations under the COVID-19 pandemic prompted SWC to employ a long-term remote operations plan. In line with the district, noncredit CAEP redirected all professional development activities to distance education (DE), and to support efforts to noncredit students not covered under the CARES Act. The CCC Apply noncredit application was deployed in Q4 and highlighted the digital divide for a majority of students challenged by online processes. Support efforts were a focus, as was formal DE training for faculty. The CCCCO mandate for DE addenda for scheduled classes will be addressed this summer. In response to community protests in Q4, SWC has committed to addressing systemic racism and disproportionate impact, and amplifying the experience of African American students, employees and community members.

**Status**  
**Submitted**

## Sweetwater Union High

### Sweetwater Union High Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$872,547	\$1,576,400	55.35%	\$6,305,600	13.84%	\$5,433,053
2000 - Non-Instructional Salaries	\$408,120	\$719,917	56.69%	\$2,879,669	14.17%	\$2,471,549
3000 - Employee Benefits	\$466,950	\$867,827	53.81%	\$3,471,309	13.45%	\$3,004,359
4000 - Supplies and Materials	\$63,710	\$236,803	26.9%	\$1,894,426	3.36%	\$1,830,716
5000 - Other Operating Expenses and Services	\$101,406	\$263,817	38.44%	\$1,055,267	9.61%	\$953,861
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$4,000	0%	\$4,000
Indirect Costs	\$0	\$195,128	0%	\$780,513	0%	\$780,513
<b>Totals</b>	<b>\$1,912,733</b>	<b>\$3,859,893</b>	<b>49.55%</b>	<b>\$16,390,784</b>	<b>11.67%</b>	<b>\$14,478,051</b>

### Corrective Action Plan

The division ran at a scaled back level, focusing on the strong foundational master schedule while continuing redevelopment and reorganizational efforts. Expenditures will increase over Q2 and more significantly in Q3 and beyond.

### Summary of Activities:

Sweetwater Adult Education Division provided a comprehensive program inclusive of Citizenship, English as a Second Language (ESL), Adult Basic Education (ABE), High School Equivalency (HSE), High School Subjects (HSS), and Career Technical Education (CTE) at 4 Adult Education sites and satellite locations. The division continues to focus on statistical improvement, and used time in Q1 to develop a master schedule that will allow for greater teacher collaboration and student achievement. The new schedule will be instituted in Q3. The consortium began to organize the consortium pilot project related to transitions and student data sharing, which will satisfy multiple activities laid out in the 19-20 annual plan.

**Status**  
**Submitted**

### Sweetwater Union High Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$1,951,261	\$1,576,400	123.78%	\$6,305,600	30.94%	\$4,354,339
2000 - Non-Instructional Salaries	\$838,923	\$719,917	116.53%	\$2,879,669	29.13%	\$2,040,746
3000 - Employee Benefits	\$1,051,796	\$867,827	121.2%	\$3,471,309	30.3%	\$2,419,513
4000 - Supplies and Materials	\$98,087	\$236,803	41.42%	\$1,894,426	5.18%	\$1,796,339
5000 - Other Operating Expenses and Services	\$309,022	\$263,817	117.14%	\$1,055,267	29.28%	\$746,245
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$3,112	\$3,200	97.25%	\$4,000	77.8%	\$888
Indirect Costs	\$0	\$195,128	0%	\$780,513	0%	\$780,513
<b>Totals</b>	<b>\$4,252,201</b>	<b>\$3,863,093</b>	<b>110.07%</b>	<b>\$16,390,784</b>	<b>25.94%</b>	<b>\$12,138,583</b>

### Corrective Action Plan

The division continued reorganization planning and development, preparing for the introduction of a new expanded master schedule in quarter 3. Expenditures will increase over Q3 and more significantly in Q4 and beyond.

### Summary of Activities:

Sweetwater Adult Education Division provided a comprehensive program inclusive of Citizenship, English as a Second Language (ESL), Adult Basic Education (ABE), High School Equivalency (HSE), High School Subjects (HSS), and Career Technical Education (CTE) at 4 Adult Education sites and satellite locations. Division leadership and staff worked together to implement the new schedule for Q3. Division employees actively researched purchases for a broad-scale, division-wide refresh to begin in Q3, and continue throughout the 2020-2021 school year. The refresh will include employee technology (both certificated and classified), classroom presentation boards, standards-aligned curriculum, student technology, security measures, and classroom furniture. The consortium began Phase I of the consortium pilot project related to transitions and student data sharing, which satisfies multiple activities laid out in the 19-20 annual plan.

**Status**  
**Submitted**

### Allocation Year Closeout: 2017-18

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

#### 2017-18 Reverted Funds:

\$0

#### 2017-18 Status

Closed

#### Submitting Authority

Joe Fulcher, Assistant Superintendent for Equity, Culture, and Support Services

### Sweetwater Union High Q3 Report (1/1 - 3/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$3,160,670	\$1,576,400	200.5%	\$6,305,600	50.12%	\$3,144,930
2000 - Non-Instructional Salaries	\$1,323,723	\$719,917	183.87%	\$2,879,669	45.97%	\$1,555,946
3000 - Employee Benefits	\$1,704,158	\$867,827	196.37%	\$3,471,309	49.09%	\$1,767,151
4000 - Supplies and Materials	\$179,488	\$236,803	75.8%	\$1,894,426	9.47%	\$1,714,938
5000 - Other Operating Expenses and Services	\$447,413	\$263,817	169.59%	\$1,055,267	42.4%	\$607,854
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$3,215	\$4,000	80.38%	\$4,000	80.38%	\$785
Indirect Costs	\$61,552	\$195,128	31.54%	\$780,513	7.89%	\$718,961
<b>Totals</b>	<b>\$6,880,219</b>	<b>\$3,863,893</b>	<b>178.06%</b>	<b>\$16,390,784</b>	<b>41.98%</b>	<b>\$9,510,565</b>

### Corrective Action Plan

Spending increased in the 3rd quarter and was about to be ratcheted up dramatically with essential one-time purchases for technology and furniture needs essential to transition to a blended learning institution. While the pandemic has dramatically accelerated the faculty's andragogical skill development for blended learning, it essentially halted equipment, furniture, and technological acquisitions. With governments and businesses reopening, and with the new fiscal year nearly upon us, the intent will be to transition the unfulfilled one-time purchases to the 2020-2021 school year, and beyond if necessary due to budget cuts. The general spending plan has been included as an evidentiary article in the attachments.

### Summary of Activities:

Sweetwater Adult Education Division continue to provide a comprehensive program inclusive of Citizenship, ESL, ABE, HSE, HSS, and CTE at 4 Adult Education sites and satellite locations. Division leadership and staff worked together to implement the new expanded schedule for Q3. New curriculum, National Geographic's Stand Out was purchased for the ESL program following a year of study and pilots. There was great disruption to the school year with the onset of Covid-19 at the end of quarter 3. This slowed down Sweetwater Adult's equipment and climate reorganization following last year's personnel reorganization. The ongoing reorganization will include employee technology (both certificated and classified), classroom presentation boards, standards-aligned curriculum, student technology, security measures, and classroom furniture. The consortium continued Phase I of the pilot project related to transitions and data sharing, but was temporarily put on hold toward the end of Q3.

**Status**  
**Submitted**

## Sweetwater Union High Q4 Report (4/1 - 6/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$4,319,838	\$1,576,400	274.03%	\$6,305,600	68.51%	\$1,985,762
2000 - Non-Instructional Salaries	\$1,762,522	\$719,917	244.82%	\$2,879,669	61.21%	\$1,117,147
3000 - Employee Benefits	\$2,394,380	\$867,827	275.91%	\$3,471,309	68.98%	\$1,076,929
4000 - Supplies and Materials	\$947,213	\$236,803	400%	\$1,894,426	50%	\$947,213
5000 - Other Operating Expenses and Services	\$574,781	\$263,817	217.87%	\$1,055,267	54.47%	\$480,486
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$3,690	\$4,000	92.25%	\$4,000	92.25%	\$310
Indirect Costs	\$548,656	\$195,128	281.18%	\$780,513	70.29%	\$231,857
<b>Totals</b>	<b>\$10,551,080</b>	<b>\$3,863,893</b>	<b>273.07%</b>	<b>\$16,390,784</b>	<b>64.37%</b>	<b>\$5,839,704</b>

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

Guidance: Yes

### Summary of Activities:

In Q4, SUHSD provided continuous service in all program areas (Citizenship, ESL (ESL-IET), ABE, ASE, and CTE) despite the governor's Covid-19 induced shut down. Schools were shut down for one month including spring break. This break allowed administrators, teachers, and staff to adapt to online instruction. While attendance records are not reliable for Q4 for a myriad of reasons, SUHSD Administrators agree that more than half of the enrolled students continued online. Wifi access and device needs were identified by students and teachers as barriers to student access. SUHSD moved forward with hiring, conducting PD, and acquiring materials in preparation for two significant shifts: 1) programming for AWD through the addition of a Workability II program, and 2) the addition of a special education credentialed teacher to support students in academic pursuits. SUHSD has also revamped the ESL program to provide courses in 3 distinct pathways: Workplace ESL, Academic ESL, and Community ESL.

**Status**  
**Submitted**



California  
Community  
Colleges



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