

CAEP Consortium Fiscal Reporting

63 South Bay Adult Education Consortium/Southwestern

2021-22 Fiscal Year

Certification

Certified By

Crystal Robinson

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

Fiscal Report Submittal Status

Member Agency	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Coronado Unified	Submitted	Not Submitted	Not Submitted	Not Submitted
Southwestern CCD	Submitted	Not Submitted	Not Submitted	Not Submitted
Sweetwater Union High	Submitted	Not Submitted	Not Submitted	Not 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	\$33,477	\$0	100%	\$110,000	30.43%	\$76,523
2000 - Non-Instructional Salaries	\$42,430	\$0	100%	\$175,000	24.25%	\$132,570
3000 - Employee Benefits	\$28,656	\$0	100%	\$118,159	24.25%	\$89,503
4000 - Supplies and Materials	\$3,051	\$0	100%	\$80,000	3.81%	\$76,949
5000 - Other Operating Expenses and Services	\$7,179	\$0	100%	\$85,000	8.45%	\$77,821
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$3,352	\$0	100%	\$23,450	14.29%	\$20,098
Totals	\$118,145	\$0	100%	\$591,609	19.97%	\$473,464

Summary of Activities:

In Q1, CUSD Adult Ed continues to provide courses in ESL and CTE. For the fall 2021 semester, instruction is being offered both via Zoom and in-person. CUSD continues to promote its newly created Registered Behavior Technician (RBT) program. The RBT program recently graduated its first couple of cohorts of students who are excited to sit for the RBT certification exam. At a consortia level, CUSD is working closely with its partners to create a variety of opportunities for our students. For example, ESL for Community, ESL for Employment (or CTE pathways), and ESL for Academics/Credit. This will allow us to contextualize and tailor the rigor of learning experiences according to interests and needs. We have hired a Transitions Coordinator who is doing regional work to determine how best to support all South Bay students as they move from one program to another. And we have hired a marketing company which will be working on behalf of the consortium to advertise all adult ed opportunities

**Status
Submitted**

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	\$33,477	\$0	100%	\$110,000	30.43%	\$76,523
2000 - Non-Instructional Salaries	\$42,430	\$0	100%	\$175,000	24.25%	\$132,570
3000 - Employee Benefits	\$28,656	\$0	100%	\$118,159	24.25%	\$89,503
4000 - Supplies and Materials	\$3,051	\$0	100%	\$80,000	3.81%	\$76,949
5000 - Other Operating Expenses and Services	\$7,179	\$0	100%	\$85,000	8.45%	\$77,821
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$3,352	\$0	100%	\$23,450	14.29%	\$20,098
Totals	\$118,145	\$0	100%	\$591,609	19.97%	\$473,464

Status
Unsubmitted

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	\$33,477	\$0	100%	\$110,000	30.43%	\$76,523
2000 - Non-Instructional Salaries	\$42,430	\$0	100%	\$175,000	24.25%	\$132,570
3000 - Employee Benefits	\$28,656	\$0	100%	\$118,159	24.25%	\$89,503
4000 - Supplies and Materials	\$3,051	\$0	100%	\$80,000	3.81%	\$76,949
5000 - Other Operating Expenses and Services	\$7,179	\$0	100%	\$85,000	8.45%	\$77,821
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$3,352	\$0	100%	\$23,450	14.29%	\$20,098
Totals	\$118,145	\$0	100%	\$591,609	19.97%	\$473,464

Status
Unsubmitted

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	\$33,477	\$0	100%	\$110,000	30.43%	\$76,523
2000 - Non-Instructional Salaries	\$42,430	\$0	100%	\$175,000	24.25%	\$132,570
3000 - Employee Benefits	\$28,656	\$0	100%	\$118,159	24.25%	\$89,503
4000 - Supplies and Materials	\$3,051	\$0	100%	\$80,000	3.81%	\$76,949
5000 - Other Operating Expenses and Services	\$7,179	\$0	100%	\$85,000	8.45%	\$77,821
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$3,352	\$0	100%	\$23,450	14.29%	\$20,098
Totals	\$118,145	\$0	100%	\$591,609	19.97%	\$473,464

Status
Unsubmitted

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	\$83,456	\$0	100%	\$480,034	17.39%	\$396,578
2000 - Non-Instructional Salaries	\$78,845	\$0	100%	\$193,345	40.78%	\$114,500
3000 - Employee Benefits	\$66,702	\$0	100%	\$120,883	55.18%	\$54,181
4000 - Supplies and Materials	\$5,519	\$0	100%	\$34,109	16.18%	\$28,590
5000 - Other Operating Expenses and Services	\$800	\$0	100%	\$163,951	0.49%	\$163,151
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$8,567	\$0	100%	\$39,745	21.55%	\$31,178
Totals	\$243,889	\$0	100%	\$1,032,067	23.63%	\$788,178

Summary of Activities:

In Q1 SWC CAEP funding was used to support the 1- and 3-year Consortium plans, including ongoing and new activities. Highlights of Q1 include: Implementation of summer K-12 /UCSD Parent University sessions; Noncredit(NC) faculty participation in distance education professional development and district reopening for face-to-face instruction and services; Participation in ASCCC Curriculum Institute and CE/Noncredit Summit; Exploration of LEA optical apprenticeship opportunities and manufacturing /logistics curriculum grants to create pathways to credit and the workforce; and; Receipt of leveraging funds through a Strong Workforce proposal to develop additional CE curriculum in NC that will introduce and assist with transitioning students into nine CE credit program areas. That work will begin in Q2.

**Status
Submitted**

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	\$83,456	\$0	100%	\$480,034	17.39%	\$396,578
2000 - Non-Instructional Salaries	\$78,845	\$0	100%	\$193,345	40.78%	\$114,500
3000 - Employee Benefits	\$66,702	\$0	100%	\$120,883	55.18%	\$54,181
4000 - Supplies and Materials	\$5,519	\$0	100%	\$34,109	16.18%	\$28,590
5000 - Other Operating Expenses and Services	\$800	\$0	100%	\$163,951	0.49%	\$163,151
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$8,567	\$0	100%	\$39,745	21.55%	\$31,178
Totals	\$243,889	\$0	100%	\$1,032,067	23.63%	\$788,178

Status
Unsubmitted

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	\$83,456	\$0	100%	\$480,034	17.39%	\$396,578
2000 - Non-Instructional Salaries	\$78,845	\$0	100%	\$193,345	40.78%	\$114,500
3000 - Employee Benefits	\$66,702	\$0	100%	\$120,883	55.18%	\$54,181
4000 - Supplies and Materials	\$5,519	\$0	100%	\$34,109	16.18%	\$28,590
5000 - Other Operating Expenses and Services	\$800	\$0	100%	\$163,951	0.49%	\$163,151
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$8,567	\$0	100%	\$39,745	21.55%	\$31,178
Totals	\$243,889	\$0	100%	\$1,032,067	23.63%	\$788,178

Status
Unsubmitted

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	\$83,456	\$0	100%	\$480,034	17.39%	\$396,578
2000 - Non-Instructional Salaries	\$78,845	\$0	100%	\$193,345	40.78%	\$114,500
3000 - Employee Benefits	\$66,702	\$0	100%	\$120,883	55.18%	\$54,181
4000 - Supplies and Materials	\$5,519	\$0	100%	\$34,109	16.18%	\$28,590
5000 - Other Operating Expenses and Services	\$800	\$0	100%	\$163,951	0.49%	\$163,151
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$8,567	\$0	100%	\$39,745	21.55%	\$31,178
Totals	\$243,889	\$0	100%	\$1,032,067	23.63%	\$788,178

Status
Unsubmitted

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	\$1,106,929	\$0	100%	\$5,669,474	19.52%	\$4,562,545
2000 - Non-Instructional Salaries	\$460,392	\$0	100%	\$2,174,084	21.18%	\$1,713,692
3000 - Employee Benefits	\$628,905	\$0	100%	\$3,377,858	18.62%	\$2,748,953
4000 - Supplies and Materials	\$893,323	\$0	100%	\$7,707,337	11.59%	\$6,814,014
5000 - Other Operating Expenses and Services	\$164,643	\$0	100%	\$870,180	18.92%	\$705,537
6000 - Capital Outlay	\$0	\$0	100%	\$120,000	0%	\$120,000
7000 - Other Outgo	\$0	\$0	100%	\$21,945	0%	\$21,945
Indirect Costs	\$0	\$0	100%	\$974,001	0%	\$974,001
Totals	\$3,254,192	\$0	100%	\$20,914,879	15.56%	\$17,660,687

Summary of Activities:

SUHSD Adult Education resumed in-person services in July 2021, for the first time since the pandemic lock down began in spring, 2020. The district and bargaining units continue to work on and negotiate an agreement that will enable hybrid learning opportunities for students, but at this time all activity is in-person. Challenges this quarter included staffing, with both teaching and support positions becoming more challenging to fill, often requiring multiple posts. Nevertheless, almost all classes are back up and running with the noteworthy exception being CTE - Building and Maintenance. It is the intent of the division to reboot this pathway prior to reopening it. The Adults with Disabilities program and the ESL Pathway program have successfully transitioned from the online universe to in-person services. The outcomes are already sprouting as we see promising job obtainment reports coming out of the "ESL for the Workplace" pathway, and from the Workability program for AWD.

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	\$1,106,929	\$0	100%	\$5,669,474	19.52%	\$4,562,545
2000 - Non-Instructional Salaries	\$460,392	\$0	100%	\$2,174,084	21.18%	\$1,713,692
3000 - Employee Benefits	\$628,905	\$0	100%	\$3,377,858	18.62%	\$2,748,953
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6000 - Capital Outlay	\$0	\$0	100%	\$120,000	0%	\$120,000
7000 - Other Outgo	\$0	\$0	100%	\$21,945	0%	\$21,945
Indirect Costs	\$0	\$0	100%	\$974,001	0%	\$974,001
Totals	\$3,254,192	\$0	100%	\$20,914,879	15.56%	\$17,660,687

Status
Unsubmitted

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	\$1,106,929	\$0	100%	\$5,669,474	19.52%	\$4,562,545
2000 - Non-Instructional Salaries	\$460,392	\$0	100%	\$2,174,084	21.18%	\$1,713,692
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5000 - Other Operating Expenses and Services	\$164,643	\$0	100%	\$870,180	18.92%	\$705,537
6000 - Capital Outlay	\$0	\$0	100%	\$120,000	0%	\$120,000
7000 - Other Outgo	\$0	\$0	100%	\$21,945	0%	\$21,945
Indirect Costs	\$0	\$0	100%	\$974,001	0%	\$974,001
Totals	\$3,254,192	\$0	100%	\$20,914,879	15.56%	\$17,660,687

Status
Unsubmitted

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	\$1,106,929	\$0	100%	\$5,669,474	19.52%	\$4,562,545
2000 - Non-Instructional Salaries	\$460,392	\$0	100%	\$2,174,084	21.18%	\$1,713,692
3000 - Employee Benefits	\$628,905	\$0	100%	\$3,377,858	18.62%	\$2,748,953
4000 - Supplies and Materials	\$893,323	\$0	100%	\$7,707,337	11.59%	\$6,814,014
5000 - Other Operating Expenses and Services	\$164,643	\$0	100%	\$870,180	18.92%	\$705,537
6000 - Capital Outlay	\$0	\$0	100%	\$120,000	0%	\$120,000
7000 - Other Outgo	\$0	\$0	100%	\$21,945	0%	\$21,945
Indirect Costs	\$0	\$0	100%	\$974,001	0%	\$974,001
Totals	\$3,254,192	\$0	100%	\$20,914,879	15.56%	\$17,660,687

Status
Unsubmitted



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Community
Colleges



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