

Coronado Unified 2021-22 Q1

Submitted

Approved by Crystal Robinson

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$33,477	\$22,000	152.17%	\$110,000	30.43%	\$76,523
2000 - Non-Instructional Salaries	\$42,430	\$35,000	121.23%	\$175,000	24.25%	\$132,570
3000 - Employee Benefits	\$28,656	\$23,632	121.26%	\$118,159	24.25%	\$89,503
4000 - Supplies and Materials	\$3,051	\$16,000	19.07%	\$80,000	3.81%	\$76,949
5000 - Other Operating Expenses and Services	\$7,179	\$17,000	42.23%	\$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	\$4,690	71.47%	\$23,450	14.29%	\$20,098
Totals	\$118,145	\$118,322	99.85%	\$591,609	19.97%	\$473,464

Additional Comments

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

Southwestern CCD 2021-22 Q1

Submitted

Approved by Crystal Robinson

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$83,456	\$38,003	219.6%	\$380,034	21.96%	\$296,578
2000 - Non-Instructional Salaries	\$78,845	\$29,335	268.78%	\$293,345	26.88%	\$214,500
3000 - Employee Benefits	\$66,702	\$23,983	278.12%	\$239,834	27.81%	\$173,132
4000 - Supplies and Materials	\$5,519	\$3,411	161.8%	\$34,109	16.18%	\$28,590
5000 - Other Operating Expenses and Services	\$800	\$4,500	17.78%	\$45,000	1.78%	\$44,200
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$8,567	\$3,975	215.55%	\$39,745	21.55%	\$31,178
Totals	\$243,889	\$103,207	236.31%	\$1,032,067	23.63%	\$788,178

Additional Comments

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.

Sweetwater Union High
2021-22 Q1

Submitted by Dr. Vernon Moore

Approved by Crystal Robinson

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,106,929	\$566,947	195.24%	\$5,669,474	19.52%	\$4,562,545
2000 - Non-Instructional Salaries	\$460,392	\$217,408	211.76%	\$2,174,084	21.18%	\$1,713,692
3000 - Employee Benefits	\$628,905	\$337,786	186.18%	\$3,377,858	18.62%	\$2,748,953
4000 - Supplies and Materials	\$99,638	\$770,734	12.93%	\$7,707,337	1.29%	\$7,607,699
5000 - Other Operating Expenses and Services	\$164,643	\$87,018	189.21%	\$870,180	18.92%	\$705,537
6000 - Capital Outlay	\$0	\$12,000	0%	\$120,000	0%	\$120,000
7000 - Other Outgo	\$0	\$2,195	0%	\$21,945	0%	\$21,945
Indirect Costs	\$0	\$97,400	0%	\$974,001	0%	\$974,001
Totals	\$2,460,507	\$2,091,488	117.64%	\$20,914,879	11.76%	\$18,454,372

Additional Comments

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 hy-flex 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.



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