

Coronado Unified

2021-22 Q2

Submitted by Dr. Megan Battle

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	\$70,157	\$44,000	159.45%	\$110,000	63.78%	\$39,843
2000 - Non-Instructional Salaries	\$85,436	\$70,000	122.05%	\$175,000	48.82%	\$89,564
3000 - Employee Benefits	\$58,185	\$47,264	123.11%	\$118,159	49.24%	\$59,974
4000 - Supplies and Materials	\$80,000	\$32,000	250%	\$80,000	100%	\$0
5000 - Other Operating Expenses and Services	\$25,172	\$34,000	74.04%	\$85,000	29.61%	\$59,828
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$3,352	\$9,380	35.74%	\$23,450	14.29%	\$20,098
Totals	\$322,302	\$236,644	136.2%	\$591,609	54.48%	\$269,307

Additional Comments

In Q2, 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. Many students from the 1st cohort have obtained their certification and have received promotions and employment using their newly obtained certifications. The RBT program continues to grow as a result of these positive results. 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 education opportunities

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

Southwestern CCD

2021-22 Q2

Submitted by Minou Spradley

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	\$118,314	\$114,010	103.77%	\$380,034	31.13%	\$261,720
2000 - Non-Instructional Salaries	\$169,229	\$88,004	192.3%	\$293,345	57.69%	\$124,116
3000 - Employee Benefits	\$129,187	\$71,950	179.55%	\$239,834	53.87%	\$110,647
4000 - Supplies and Materials	\$5,946	\$10,233	58.11%	\$34,109	17.43%	\$28,163
5000 - Other Operating Expenses and Services	\$6,000	\$13,500	44.44%	\$45,000	13.33%	\$39,000
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$17,147	\$11,924	143.81%	\$39,745	43.14%	\$22,598
Totals	\$445,823	\$309,620	143.99%	\$1,032,067	43.2%	\$586,244

Additional Comments

Summary Activities Q2 Oct 1- Dec 31, 2021: In Q2 SWC CAEP funding supported activities related to the Consortium plans including new leveraging efforts to enhance adult learner success through district approval of a first-ever no credit tenure-track counselor position for 2022-2023, district involvement in REACH pilot project, and planning for full outreach and implementation of SB554. Q2 activities also included: participation in the CAEP Summit; ASCCC curriculum and plenary sessions; regional CAEP, Region 10 college and workforce collaborative work, and; continuation of consortium data and transitions project, SWC pathways work, and curriculum/CDCP development emphasizing student transitions and acceleration. With COVID variant cases rising, end of Q2 included contingency planning to assure program flexibility should return to fully remote operations be necessary. Faculty training to improve synchronous online instruction will be provided prior to beginning of the spring semester.

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

Sweetwater Union High 2021-22 Q2

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	\$2,353,936	\$1,133,895	207.6%	\$5,669,474	41.52%	\$3,315,538
2000 - Non-Instructional Salaries	\$985,448	\$434,817	226.64%	\$2,174,084	45.33%	\$1,188,636
3000 - Employee Benefits	\$1,348,258	\$675,572	199.57%	\$3,377,858	39.91%	\$2,029,600
4000 - Supplies and Materials	\$266,372	\$1,541,467	17.28%	\$7,707,337	3.46%	\$7,440,965
5000 - Other Operating Expenses and Services	\$309,454	\$174,036	177.81%	\$870,180	35.56%	\$560,726
6000 - Capital Outlay	\$0	\$24,000	0%	\$120,000	0%	\$120,000
7000 - Other Outgo	\$0	\$4,389	0%	\$21,945	0%	\$21,945
Indirect Costs	\$0	\$194,800	0%	\$974,001	0%	\$974,001
Totals	\$5,263,468	\$4,182,976	125.83%	\$20,914,879	25.17%	\$15,651,411

Corrective Action Plan *

During Q2, division administration worked with all staff to prioritize the identified needs in the area of acquisitions, staffing, and improvements. The staff's prioritized list of 20 distinct items has been presented to staff, SUHSD cabinet, and labor partner leaders, and a spend down plan is going into action during Q3.

Additional Comments

Sweetwater Adult Education continued to provide in-person courses in ESL, ABE, HSS, HSE, Citizenship & CTE. Division-wide administrators and teacher leaders met with industry leaders in the area of building trades apprenticeships with the hopes of adding pre-apprenticeship and apprenticeship programs during the 2022-2023 school year.

Allocation Year 2019-20 Closeout

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2019-20 Reverted Funds:

\$0



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