

## Coronado Unified

### 2021-22 Q3

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	\$89,662	\$88,000	101.89%	\$110,000	81.51%	\$20,338
2000 - Non-Instructional Salaries	\$114,435	\$140,000	81.74%	\$175,000	65.39%	\$60,565
3000 - Employee Benefits	\$79,074	\$94,527	83.65%	\$118,159	66.92%	\$39,085
4000 - Supplies and Materials	\$80,000	\$64,000	125%	\$80,000	100%	\$0
5000 - Other Operating Expenses and Services	\$25,550	\$68,000	37.57%	\$85,000	30.06%	\$59,450
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$16,000	\$18,760	85.29%	\$23,450	68.23%	\$7,450
<b>Totals</b>	<b>\$404,721</b>	<b>\$473,287</b>	<b>85.51%</b>	<b>\$591,609</b>	<b>68.41%</b>	<b>\$186,888</b>

#### Additional Comments

In Q3, CUSD Adult Ed continues to provide courses in ESL and CTE. 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

## Southwestern CCD

### 2021-22 Q3

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	\$152,014	\$152,014	100%	\$380,034	40%	\$228,020
2000 - Non-Instructional Salaries	\$228,547	\$117,338	194.78%	\$293,345	77.91%	\$64,798
3000 - Employee Benefits	\$175,987	\$95,934	183.45%	\$239,834	73.38%	\$63,847
4000 - Supplies and Materials	\$14,722	\$13,644	107.9%	\$34,109	43.16%	\$19,387
5000 - Other Operating Expenses and Services	\$12,951	\$18,000	71.95%	\$45,000	28.78%	\$32,049
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$17,147	\$15,898	107.86%	\$39,745	43.14%	\$22,598
<b>Totals</b>	<b>\$601,368</b>	<b>\$412,827</b>	<b>145.67%</b>	<b>\$1,032,067</b>	<b>58.27%</b>	<b>\$430,699</b>

#### Additional Comments

In Q3 SWC CAEP funding supported activities related to the current Consortium 3-year and annual plans as well as pre-semester activities and faculty professional development for Spring 2022. Work continued and expanded around planning for outreach and implementation of SB554 first-ever cohort in fall 2022. CAEP was included in district annual Program Review preparation and in transition to college and workforce Pathways planning work. Emphasis in these efforts is on leveraging of resources and acceleration of student progress into credit and/or into noncredit CE/CTE CDCP programs. Partnership related activities from Q1 and Q2 continued as did curriculum related projects. Further expansion of CE/CTE curriculum (courses and CDCP programs) is being targeted. Preliminary planning for the next 3-year plan commenced, with our Consortium planning scheduled for Q4.

## Sweetwater Union High 2021-22 Q3

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	\$3,634,515	\$1,417,369	256.43%	\$5,669,474	64.11%	\$2,034,959
2000 - Non-Instructional Salaries	\$1,519,568	\$543,521	279.58%	\$2,174,084	69.89%	\$654,516
3000 - Employee Benefits	\$2,078,709	\$844,465	246.16%	\$3,377,858	61.54%	\$1,299,149
4000 - Supplies and Materials	\$534,796	\$1,926,834	27.76%	\$7,707,337	6.94%	\$7,172,541
5000 - Other Operating Expenses and Services	\$496,662	\$217,545	228.3%	\$870,180	57.08%	\$373,518
6000 - Capital Outlay	\$0	\$30,000	0%	\$120,000	0%	\$120,000
7000 - Other Outgo	\$0	\$5,486	0%	\$21,945	0%	\$21,945
Indirect Costs	\$0	\$243,500	0%	\$974,001	0%	\$974,001
<b>Totals</b>	<b>\$8,264,250</b>	<b>\$5,228,720</b>	<b>158.05%</b>	<b>\$20,914,879</b>	<b>39.51%</b>	<b>\$12,650,629</b>

#### Additional Comments

During quarter 3, Sweetwater adult continued to provide education options available in the approved program areas. Computer packs were purchased and integrated into classroom the touch-board devices, enabling teachers to “untether” their laptops from the display board. In effect, the teachers now have 2 dedicated computers, the display board’s integrated computer and a laptop. This arrangement facilitates the teachers ability to provide small group and individualized support while maintaining a consistent display or supporting video at the front of the room. In quarter 3, classroom supplies and equipment were acquired to begin the expansion of the advanced manufacturing pathway from 1 class to a pathway series of 3.



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