

Coronado Unified
2022-23 Q1

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	\$36,511	\$24,276	150.4%	\$121,379	30.08%	\$84,868
2000 - Non-Instructional Salaries	\$43,147	\$13,843	311.68%	\$69,217	62.34%	\$26,070
3000 - Employee Benefits	\$27,641	\$13,889	199.01%	\$69,446	39.8%	\$41,805
4000 - Supplies and Materials	\$533	\$4,880	10.92%	\$24,400	2.18%	\$23,867
5000 - Other Operating Expenses and Services	\$15,744	\$4,860	323.95%	\$24,300	64.79%	\$8,556
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$3,083	0%	\$15,417	0%	\$15,417
Totals	\$123,576	\$64,832	190.61%	\$324,159	38.12%	\$200,583

Additional Comments

In Q1, CUSD Adult Ed continues to provide courses in ESL and CTE. CUSD continues to promote its newly created Registered Behavior Technician (RBT) program. 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.

Southwestern CCD
2022-23 Q1

Submitted by Isabelle Saber

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	\$39,873	\$27,688	144.01%	\$184,584	21.6%	\$144,711
2000 - Non-Instructional Salaries	\$61,577	\$36,828	167.2%	\$245,522	25.08%	\$183,945
3000 - Employee Benefits	\$48,961	\$17,537	279.19%	\$116,913	41.88%	\$67,952
4000 - Supplies and Materials	\$10,632	\$10,459	101.65%	\$69,729	15.25%	\$59,097
5000 - Other Operating Expenses and Services	\$1,355	\$4,683	28.94%	\$31,218	4.34%	\$29,863
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$6,496	\$4,124	157.52%	\$27,492	23.63%	\$20,996
Totals	\$168,894	\$101,319	166.7%	\$675,458	25%	\$506,564

Additional Comments

In Q1, the new one-year plan goals were established as an individual district and for joint member consortium efforts. Work continued for curriculum development and modifications including review of possible alignment of existing noncredit inventory to pathways efforts on the credit side of the college, and to regional CE/CTE repository. Mobile outreach and registration assistance were conducted and in-person networking connections with partner agencies were re-established. The district hired and onboarded a new full-time, tenure-track counselor to serve noncredit students. District funds were leveraged to assure dedicated service to adult learner, noncredit students including CAEP eligible students. The SB554 pilot got underway and will be assessed in October for possible extension into spring 2023.

**Sweetwater Union High
2022-23 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	\$1,191,339	\$1,272,471	93.62%	\$8,483,142	14.04%	\$7,291,803
2000 - Non-Instructional Salaries	\$551,825	\$467,385	118.07%	\$3,115,897	17.71%	\$2,564,072
3000 - Employee Benefits	\$740,408	\$776,619	95.34%	\$5,177,459	14.3%	\$4,437,051
4000 - Supplies and Materials	\$17,954	\$524,354	3.42%	\$3,495,692	0.51%	\$3,477,738
5000 - Other Operating Expenses and Services	\$135,098	\$366,225	36.89%	\$2,441,497	5.53%	\$2,306,399
6000 - Capital Outlay	\$0	\$94,196	0%	\$627,976	0%	\$627,976
7000 - Other Outgo	\$0	\$3,508	0%	\$23,385	0%	\$23,385
Indirect Costs	\$0	\$152,171	0%	\$1,014,470	0%	\$1,014,470
Totals	\$2,636,624	\$3,656,928	72.1%	\$24,379,518	10.81%	\$21,742,894

Additional Comments

Sweetwater's adult education program continued to focus on barrier removal and student supports in 22-23 Q1. The Integrated Education and Training (IET) program was recognized in 21-22 Q4 as a Promising Practice by the California Department of Education (CDE), and is now serving as the model for our Vocational Adult Basic Education (VABE) program. The VABE program required the addition of 2 staff positions filled by credentialed ABE teachers who work in the CTE learning spaces. Both programs are available in all division Career Technical Education (CTE) classes. The division's Pathway ESL approach was also recognized in 22-23 Q1 as a Model Program by CDE.

Q1 also featured strong collaboration with our Consortia partner, Southwestern College in an effort to complete articulation agreements that are critical to program coordination and student access. The first agreements have been made in the medical program and the respective organizational departments will continue to work on additional agreements in other program areas.

Lastly, Q1 marked the official opening steps towards improving campus safety and walkability. An architect has been identified, and will soon begin campus analysis and feasibility study to provide the safest campus conditions possible, including controlled access and safe paths of travel.



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