

## Coronado Unified 2022-23 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	\$66,177	\$48,552	136.3%	\$121,379	54.52%	\$55,202
2000 - Non-Instructional Salaries	\$66,474	\$27,687	240.09%	\$69,217	96.04%	\$2,743
3000 - Employee Benefits	\$51,577	\$27,778	185.67%	\$69,446	74.27%	\$17,869
4000 - Supplies and Materials	\$1,484	\$9,760	15.2%	\$24,400	6.08%	\$22,916
5000 - Other Operating Expenses and Services	\$24,300	\$9,720	250%	\$24,300	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$6,167	\$6,167	100%	\$15,417	40%	\$9,250
<b>Totals</b>	<b>\$216,179</b>	<b>\$129,664</b>	<b>166.72%</b>	<b>\$324,159</b>	<b>66.69%</b>	<b>\$107,980</b>

### Additional Comments

In Q2, CUSD Adult Ed continues to provide courses in ESL and CTE. CUSD continues to promote its 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.

### Allocation Year 2020-21 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

#### 2020-21 Reverted Funds:

\$0

## Southwestern CCD

2022-23 Q2

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	\$74,451	\$55,375	134.45%	\$184,584	40.33%	\$110,133
2000 - Non-Instructional Salaries	\$117,229	\$73,657	159.16%	\$245,522	47.75%	\$128,293
3000 - Employee Benefits	\$90,437	\$35,074	257.85%	\$116,913	77.35%	\$26,476
4000 - Supplies and Materials	\$11,266	\$20,919	53.86%	\$69,729	16.16%	\$58,463
5000 - Other Operating Expenses and Services	\$1,355	\$9,365	14.47%	\$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	\$11,790	\$8,248	142.95%	\$27,492	42.89%	\$15,702
<b>Totals</b>	<b>\$306,528</b>	<b>\$202,637</b>	<b>151.27%</b>	<b>\$675,458</b>	<b>45.38%</b>	<b>\$368,930</b>

**Additional Comments**

In Q2, on-going and new activities were completed with highlights including: 1. Further development of the guided pathways model at SWC with specific identification of noncredit courses/programs to be included alongside credit courses/programs within eight fields of study and structured to help focus student goal setting, acceleration, support and completion; 2. Applied for local Strong and Perkins funds to provide additional noncredit curricular development and instructional support not covered in the CAEP plan and related to community partnerships in affordable housing, MC3 pre-apprenticeship readiness, carpentry/green building and welding; 3. Previously reported noncredit automotive technology and manufacturing technology curriculum programs have moved into the CCCCO queue for approval with expectation of being scheduled locally in fall 2023; 4. Sponsored five SWC attendees for the CAEP Summit; 5. Leveraged local senate funds to send CAEP coordinator to ASCCC fall plenary, and; 6. Extended SB 554 pilot into spring 2023 with a significant increase in the number of students expressing an interest and initial enrollments at 15 students so far over the fall pilot that only saw 3 students enrolled.

**Allocation Year 2020-21 Closeout**

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

**2020-21 Reverted Funds:**

\$0

## Sweetwater Union High

### 2022-23 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	\$2,515,974	\$1,781,460	141.23%	\$8,483,142	29.66%	\$5,967,168
2000 - Non-Instructional Salaries	\$1,101,544	\$654,338	168.34%	\$3,115,897	35.35%	\$2,014,353
3000 - Employee Benefits	\$1,514,571	\$1,087,266	139.3%	\$5,177,459	29.25%	\$3,662,888
4000 - Supplies and Materials	\$298,557	\$734,095	40.67%	\$3,495,692	8.54%	\$3,197,135
5000 - Other Operating Expenses and Services	\$357,789	\$512,714	69.78%	\$2,441,497	14.65%	\$2,083,708
6000 - Capital Outlay	\$0	\$131,875	0%	\$627,976	0%	\$627,976
7000 - Other Outgo	\$726	\$4,911	14.78%	\$23,385	3.1%	\$22,659
Indirect Costs	\$0	\$213,039	0%	\$1,014,470	0%	\$1,014,470
<b>Totals</b>	<b>\$5,789,161</b>	<b>\$5,119,699</b>	<b>113.08%</b>	<b>\$24,379,518</b>	<b>23.75%</b>	<b>\$18,590,357</b>

#### Corrective Action Plan \*

Not Entered

#### Additional Comments

Quarter 2 featured a highlight when Sweetwater Adult Education's ESL programmatic approach of providing students with pathway choice (community, workplace, academics) was recognized by the California Department of Education as a "model program". Sweetwater also continued to push the bar in CTE, as teachers from Southwestern College and Sweetwater adult continued to meet in an effort to obtain signed articulation agreements between the institutions. One of our challenges that has impacted Sweetwater Adult financially has been the challenge to fill all staffing assignments. Sweetwater had approximately 15 vacancies throughout 1st semester. Many of the vacant assignments are part time, but they all impact the spending trajectory of the division.

## Allocation Year 2020-21 Closeout

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**2020-21 Reverted Funds:**

\$0



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