

Coronado Unified

2022-23 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	\$112,395	\$97,103	115.75%	\$121,379	92.6%	\$8,984
2000 - Non-Instructional Salaries	\$69,217	\$55,374	125%	\$69,217	100%	\$0
3000 - Employee Benefits	\$69,446	\$55,557	125%	\$69,446	100%	\$0
4000 - Supplies and Materials	\$3,385	\$19,520	17.34%	\$24,400	13.87%	\$21,015
5000 - Other Operating Expenses and Services	\$24,300	\$19,440	125%	\$24,300	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$15,417	\$12,334	125%	\$15,417	100%	\$0
Totals	\$294,160	\$259,327	113.43%	\$324,159	90.75%	\$29,999

Additional Comments

In Q3, 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.

Southwestern CCD

2022-23 Q3

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	\$109,562	\$119,980	91.32%	\$184,584	59.36%	\$75,022
2000 - Non-Instructional Salaries	\$173,286	\$159,589	108.58%	\$245,522	70.58%	\$72,236
3000 - Employee Benefits	\$132,515	\$75,993	174.38%	\$116,913	113.34%	! -\$15,602
4000 - Supplies and Materials	\$11,436	\$45,324	25.23%	\$69,729	16.4%	\$58,293
5000 - Other Operating Expenses and Services	\$2,836	\$20,292	13.98%	\$31,218	9.08%	\$28,382
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$17,185	\$17,870	96.17%	\$27,492	62.51%	\$10,307
Totals	\$446,820	\$439,048	101.77%	\$675,458	66.15%	\$228,638

Additional Comments

In Q3, ongoing activities related to the one and three-years plans were conducted, with emphasis on acceleration and transitions. This included targeted efforts related to the SB554 pilot project, which was extended into the spring semester, as well as initial work to create a curriculum, awards, programs and services coding crosswalk that will be used to improve data collection and representation of the adult learner journey in the district noncredit dashboard. Aspects of this work will also contribute to the district pathways efforts with inclusion of noncredit/CAEP courses/programs in the newly established local eight Fields of Study for which district funds will be used to provide targeted information dissemination and services to all students enrolled in those fields of study designations. Additionally, the district has now expanded its peer ambassador services to include on-site regular access to adult learners at our local CAEP consortium adult schools.

**Sweetwater Union High
2022-23 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	\$3,909,636	\$2,460,111	158.92%	\$8,483,142	46.09%	\$4,573,506
2000 - Non-Instructional Salaries	\$1,649,468	\$903,610	182.54%	\$3,115,897	52.94%	\$1,466,429
3000 - Employee Benefits	\$2,312,860	\$1,501,463	154.04%	\$5,177,459	44.67%	\$2,864,599
4000 - Supplies and Materials	\$521,953	\$1,013,751	51.49%	\$3,495,692	14.93%	\$2,973,739
5000 - Other Operating Expenses and Services	\$574,683	\$708,034	81.17%	\$2,441,497	23.54%	\$1,866,814
6000 - Capital Outlay	\$0	\$182,113	0%	\$627,976	0%	\$627,976
7000 - Other Outgo	\$1,089	\$6,782	16.06%	\$23,385	4.66%	\$22,296
Indirect Costs	\$0	\$294,196	0%	\$1,014,470	0%	\$1,014,470
Totals	\$8,969,689	\$7,070,060	126.87%	\$24,379,518	36.79%	\$15,409,829

Additional Comments

Quarter 3 had several highlights for Sweetwater Adult Education (SAE) for both students and staff when the Chula Vista Adult School site hosted a state training conference for professional educators designed to present best instructional practices to support student educational outcomes. This effort was performed in collaboration with SAE and the state Outreach and Technical Assistance Network (OTAN). The event was such a success, there are plans to implement this professional development every other year. Additionally, SAE spent the last year reviewing, designing and submitting our Western Association of Schools Colleges (WASC) program report. The SAE staff was appreciative of the WASC accreditation process as a means to engage in the continuous school improvement process that focuses on high-quality learning and well-being for all students. However, one of our challenges has been to utilize some additional carryover dollars in a meaningful way that associate with the difficulty to recruit and retain part and full time staff due to global and regional labor shortages.



California Community Colleges



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