

63 South Bay Adult Education Consortium/Southwestern

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	\$92,238	121.85%	\$115,297	97.48%	\$2,902
2000 - Non-Instructional Salaries	\$69,217	\$65,253	106.08%	\$81,566	84.86%	\$12,349
3000 - Employee Benefits	\$69,446	\$64,292	108.02%	\$80,365	86.41%	\$10,919
4000 - Supplies and Materials	\$1,720	\$1,376	125%	\$1,720	100%	\$0
5000 - Other Operating Expenses and Services	\$24,300	\$27,613	88%	\$34,516	70.4%	\$10,216
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$10,695	\$8,556	125%	\$10,695	100%	\$0
Totals	\$287,773	\$259,327	110.97%	\$324,159	88.78%	\$36,386

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	\$97,500	112.37%	\$150,000	73.04%	\$40,438
2000 - Non-Instructional Salaries	\$173,286	\$164,666	105.23%	\$253,333	68.4%	\$80,047
3000 - Employee Benefits	\$132,515	\$119,196	111.17%	\$183,378	72.26%	\$50,863
4000 - Supplies and Materials	\$11,436	\$37,949	30.14%	\$58,383	19.59%	\$46,947
5000 - Other Operating Expenses and Services	\$2,836	\$1,867	151.92%	\$2,872	98.75%	\$36
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.



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