

**63 South Bay Adult Education Consortium/Southwestern**

**Coronado Unified  
2022-23 Q4**

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	\$115,297	\$115,297	100%	\$115,297	100%	\$0
2000 - Non-Instructional Salaries	\$81,566	\$81,566	100%	\$81,566	100%	\$0
3000 - Employee Benefits	\$80,365	\$80,365	100%	\$80,365	100%	\$0
4000 - Supplies and Materials	\$1,720	\$1,720	100%	\$1,720	100%	\$0
5000 - Other Operating Expenses and Services	\$34,516	\$34,516	100%	\$34,516	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$10,695	\$10,695	100%	\$10,695	100%	\$0
<b>Totals</b>	<b>\$324,159</b>	<b>\$324,159</b>	<b>100%</b>	<b>\$324,159</b>	<b>100%</b>	<b>\$0</b>

**Additional Comments**

Not Entered

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

**Southwestern CCD  
2022-23 Q4**

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	\$150,000	\$120,000	125%	\$150,000	100%	\$0
2000 - Non-Instructional Salaries	\$253,333	\$202,666	125%	\$253,333	100%	\$0
3000 - Employee Benefits	\$183,378	\$146,702	125%	\$183,378	100%	\$0
4000 - Supplies and Materials	\$58,383	\$46,706	125%	\$58,383	100%	\$0
5000 - Other Operating Expenses and Services	\$2,872	\$2,298	125%	\$2,872	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$27,492	\$21,994	125%	\$27,492	100%	\$0
<b>Totals</b>	<b>\$675,458</b>	<b>\$540,366</b>	<b>125%</b>	<b>\$675,458</b>	<b>100%</b>	<b>\$0</b>

**Additional Comments**

Not Entered

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

**Sweetwater Union High  
2022-23 Q4**

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	\$5,573,725	\$2,969,100	187.72%	\$8,483,142	65.7%	\$2,909,417
2000 - Non-Instructional Salaries	\$2,289,929	\$1,090,564	209.98%	\$3,115,897	73.49%	\$825,968
3000 - Employee Benefits	\$3,239,374	\$1,812,111	178.76%	\$5,177,459	62.57%	\$1,938,085
4000 - Supplies and Materials	\$962,717	\$1,223,492	78.69%	\$3,495,692	27.54%	\$2,532,975
5000 - Other Operating Expenses and Services	\$808,733	\$854,524	94.64%	\$2,441,497	33.12%	\$1,632,764
6000 - Capital Outlay	\$0	\$219,792	0%	\$627,976	0%	\$627,976
7000 - Other Outgo	\$2,125	\$8,185	25.96%	\$23,385	9.09%	\$21,260
Indirect Costs	\$613,070	\$355,065	172.66%	\$1,014,470	60.43%	\$401,400
<b>Totals</b>	<b>\$13,489,673</b>	<b>\$8,532,831</b>	<b>158.09%</b>	<b>\$24,379,518</b>	<b>!</b> 55.33%	<b>\$10,889,845</b>

**Additional Comments**

Quarter 4 had several highlights for Sweetwater Adult Education (SAE) for both students and staff. The State invited SAE to apply for a grant which supports student learning in the area of Career Technical Education (CTE) medical pathways, emphasizing language supports for English Secondary Language students (ESL). Our regional consortium was one of only 11 LEA's throughout the state invited to apply. Additionally, in quarter four we also celebrated one of the higher percentages of students completing their educational goals in the areas of High School Diploma (HSD / HSS), Career Technical Education certifications, GED and HiSET. We ensured our students were celebrated and recognized for such achievements through awards ceremonies, including our capstone event students participating in graduation "walking" ceremonies. Lastly, and shared previously in Q3, 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. However, we continue to collaborate with our district and consortium partners on recruitment and retention strategies and we were pleased to have a large number of positions postings just recently (while submitting this summary report) that will assist tremendously in this area.

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.



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