

San Diego CCD 2021-22 Q1

Submitted by Kelly Henwood

Approved by Kelly Henwood

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$75,647	\$115,718	65.37%	\$578,591	13.07%	\$502,944
2000 - Non-Instructional Salaries	\$374,950	\$332,124	112.89%	\$1,660,618	22.58%	\$1,285,668
3000 - Employee Benefits	\$229,026	\$199,638	114.72%	\$998,191	22.94%	\$769,165
4000 - Supplies and Materials	\$2,653	\$4,320	61.41%	\$21,600	12.28%	\$18,947
5000 - Other Operating Expenses and Services	\$192,762	\$66,503	289.85%	\$332,515	57.97%	\$139,753
6000 - Capital Outlay	\$165,776	\$40,620	408.11%	\$203,100	81.62%	\$37,324
7000 - Other Outgo	\$0	\$744,375	0%	\$3,721,874	0%	\$3,721,874
Indirect Costs	\$30,599	\$37,324	81.98%	\$186,618	16.4%	\$156,019
Totals	\$1,071,413	\$1,540,621	69.54%	\$7,703,107	13.91%	\$6,631,694

Additional Comments

Accomplishments: -Wayfinding Projects completed at ECC and Mid -City -Marketing campaign for Fall including billboards and bus benches -Program Assistant Contract Classified staffing supporting improvement in administrative processes and supporting onboarding with community partners such as SBAOA -Move to MS Teams technology to improve communications and processes

San Diego Unified 2021-22 Q1

Submitted

Approved by Kelly Henwood

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$157,336	\$191,782	82.04%	\$767,126	20.51%	\$609,790
2000 - Non-Instructional Salaries	\$46,706	\$55,476	84.19%	\$221,902	21.05%	\$175,196
3000 - Employee Benefits	\$61,446	\$100,977	60.85%	\$403,907	15.21%	\$342,461
4000 - Supplies and Materials	\$362	\$35,431	1.02%	\$141,725	0.26%	\$141,363
5000 - Other Operating Expenses and Services	\$788	\$12,547	6.28%	\$50,186	1.57%	\$49,398
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$10,025	\$11,601	86.41%	\$46,405	21.6%	\$36,380
Totals	\$276,663	\$407,813	67.84%	\$1,631,251	16.96%	\$1,354,588

Additional Comments

San Diego Adult Schools students have returned for in person instruction 5 days per week. SDAS staff are currently in year 2 of the DLAC program through OTAN. Our consortium partners at SDCCD provided a technology professional development opportunity for SDAS staff. Students who do not feel safe for in person instruction are given the opportunity to complete their coursework remotely and receive academic supports via Zoom from their instructors.



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