

San Diego CCD

2021-22 Q3

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	\$230,124	\$75,217	305.95%	\$578,591	39.77%	\$348,467
2000 - Non-Instructional Salaries	\$1,137,605	\$215,880	526.96%	\$1,660,618	68.5%	\$523,013
3000 - Employee Benefits	\$677,048	\$129,765	521.75%	\$998,191	67.83%	\$321,143
4000 - Supplies and Materials	\$2,653	\$2,808	94.48%	\$21,600	12.28%	\$18,947
5000 - Other Operating Expenses and Services	\$357,096	\$43,227	826.1%	\$332,515	107.39%	!
6000 - Capital Outlay	\$172,400	\$26,403	652.96%	\$203,100	84.88%	\$30,700
7000 - Other Outgo	\$0	\$483,844	0%	\$3,721,874	0%	\$3,721,874
Indirect Costs	\$102,987	\$24,260	424.51%	\$186,618	55.19%	\$83,631
Totals	\$2,679,913	\$1,001,404	267.62%	\$7,703,107	! 34.79%	\$5,023,194

Additional Comments

Not Entered

San Diego Unified

2021-22 Q3

Submitted by Nate Sachdeva

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	\$446,683	\$191,782	232.91%	\$767,126	58.23%	\$320,443
2000 - Non-Instructional Salaries	\$121,386	\$55,476	218.81%	\$221,902	54.7%	\$100,516
3000 - Employee Benefits	\$231,043	\$100,977	228.81%	\$403,907	57.2%	\$172,864
4000 - Supplies and Materials	\$3,914	\$35,431	11.05%	\$141,725	2.76%	\$137,811
5000 - Other Operating Expenses and Services	\$14,038	\$12,547	111.89%	\$50,186	27.97%	\$36,148
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$30,718	\$11,601	264.78%	\$46,405	66.2%	\$15,687
Totals	\$847,782	\$407,813	207.89%	\$1,631,251	51.97%	\$783,469

Additional Comments

The San Diego Adult School successfully completed the Digital Leadership Academy through OTAN. Our project consisted of onboarding students with a strengths inventory and college / career plan for students when they enroll. We are excited to host an in person Commencement Ceremony for the class of 2022 in June.



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