

San Diego CCD 2021-22 Q4

Submitted by Kelly Henwood

Approved by Nate Sachdeva

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$385,924	\$289,296	133.4%	\$578,591	66.7%	\$192,667
2000 - Non-Instructional Salaries	\$1,443,156	\$830,309	173.81%	\$1,660,618	86.9%	\$217,462
3000 - Employee Benefits	\$886,011	\$499,096	177.52%	\$998,191	88.76%	\$112,180
4000 - Supplies and Materials	\$4,608	\$10,800	42.67%	\$21,600	21.33%	\$16,992
5000 - Other Operating Expenses and Services	\$622,018	\$212,044	293.34%	\$424,088	146.67%	! -\$197,930
6000 - Capital Outlay	\$185,307	\$101,550	182.48%	\$203,100	91.24%	\$17,793
7000 - Other Outgo	\$0	\$1,860,937	0%	\$3,721,874	0%	\$3,721,874
Indirect Costs	\$156,273	\$93,309	167.48%	\$186,618	83.74%	\$30,345
Totals	\$3,683,297	\$3,897,340	94.51%	\$7,794,680	! 47.25%	\$4,111,383

Additional Comments

New Year (PY 22/23) Budget Plan being developed and submitted with Annual Plan that will be expected to include costs to assist with spend down.

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

San Diego Unified 2021-22 Q4

Submitted by Nate Sachdeva

Approved by Nate Sachdeva

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$549,823	\$199,413	275.72%	\$797,650	68.93%	\$247,827
2000 - Non-Instructional Salaries	\$148,664	\$55,476	267.98%	\$221,902	67%	\$73,238
3000 - Employee Benefits	\$301,867	\$100,977	298.95%	\$403,907	74.74%	\$102,040
4000 - Supplies and Materials	\$10,541	\$35,431	29.75%	\$141,725	7.44%	\$131,184
5000 - Other Operating Expenses and Services	\$38,587	\$12,547	307.55%	\$50,186	76.89%	\$11,599
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$39,460	\$11,601	340.14%	\$46,405	85.03%	\$6,945
Totals	\$1,088,942	\$415,444	262.12%	\$1,661,775	65.53%	\$572,833

Additional Comments

San Diego Adult School students returned for in person instruction 5 days per week at 4 learning centers across the city of San Diego. SDAS staff completed year 2 of the DLAC program through OTAN and presented at TDLS in the Spring of 2022. Our consortium partners at SDCCD provided a technology professional development opportunity for SDAS staff. Students are now provided options for in person learning or remote instruction. We launched an option for SDAS students to receive Career Planning support from our Counselor and create road maps to careers in priority sectors in our region.

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



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