

### San Diego CCD 2022-23 Q1

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	\$173,254	\$113,752	152.31%	\$758,346	22.85%	\$585,092
2000 - Non-Instructional Salaries	\$371,105	\$645,799	57.46%	\$4,305,327	8.62%	\$3,934,222
3000 - Employee Benefits	\$247,100	\$150,337	164.36%	\$1,002,249	24.65%	\$755,149
4000 - Supplies and Materials	\$0	\$22,916	0%	\$152,773	0%	\$152,773
5000 - Other Operating Expenses and Services	\$196,340	\$242,264	81.04%	\$1,615,090	12.16%	\$1,418,750
6000 - Capital Outlay	\$64,294	\$9,000	714.38%	\$60,000	107.16%	 -\$4,294
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$29,861	0%	\$199,073	0%	\$199,073
<b>Totals</b>	<b>\$1,052,093</b>	<b>\$1,213,929</b>	<b>86.67%</b>	<b>\$8,092,858</b>	<b>13%</b>	<b>\$7,040,765</b>

**Additional Comments**

Not Entered

### San Diego Unified 2022-23 Q1

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	\$149,859	\$190,175	78.8%	\$760,698	19.7%	\$610,839
2000 - Non-Instructional Salaries	\$50,281	\$37,500	134.08%	\$150,000	33.52%	\$99,719
3000 - Employee Benefits	\$64,011	\$91,250	70.15%	\$365,000	17.54%	\$300,989
4000 - Supplies and Materials	\$1,459	\$125,000	1.17%	\$500,000	0.29%	\$498,541
5000 - Other Operating Expenses and Services	\$8,372	\$10,000	83.72%	\$40,000	20.93%	\$31,628
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$12,795	\$21,073	60.72%	\$84,293	15.18%	\$71,498
<b>Totals</b>	<b>\$286,777</b>	<b>\$474,998</b>	<b>60.37%</b>	<b>\$1,899,991</b>	<b>15.09%</b>	<b>\$1,613,214</b>

**Additional Comments**

San Diego Adult School has added two additional high school diploma instructors. Our consortium partners at SDCCD participated in our October team meeting to discuss opportunities available for students and to discuss how we can collaborate with each agency to ensure seamless transitions for students. San Diego Adult School continues to offer in person support and remote options for students while they complete their independent study coursework on Edmentum. Students were invited to participate in an Apprenticeship Expo at SDCCE's Educational Cultural Complex where over 30 apprenticeship organizations had booths offering paid apprenticeship opportunities for students.



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