

Benicia Unified
2021-22 Q3

Submitted by June Regis

Approved by Raminder Somal

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$15,983	\$9,479	168.62%	\$27,082	59.02%	\$11,099
2000 - Non-Instructional Salaries	\$58,891	\$27,600	213.37%	\$78,858	74.68%	\$19,967
3000 - Employee Benefits	\$29,304	\$13,828	211.92%	\$39,508	74.17%	\$10,204
4000 - Supplies and Materials	\$23,155	\$18,058	128.23%	\$51,594	44.88%	\$28,439
5000 - Other Operating Expenses and Services	\$22,677	\$50,311	45.07%	\$143,747	15.78%	\$121,070
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$7,000	\$5,950	117.65%	\$17,000	41.18%	\$10,000
Totals	\$157,010	\$125,226	125.38%	\$357,789	43.88% 	\$200,779


Additional Comments

Not Entered

Fairfield-Suisun Unified
2021-22 Q3

Submitted by Elizabeth Kolakoski

Approved by Raminder Somal


Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$399,077	\$542,093	73.62%	\$722,790	55.21%	\$323,713
2000 - Non-Instructional Salaries	\$322,323	\$347,495	92.76%	\$463,326	69.57%	\$141,003
3000 - Employee Benefits	\$288,424	\$232,842	123.87%	\$310,456	92.9%	\$22,032
4000 - Supplies and Materials	\$38,345	\$150,030	25.56%	\$200,040	19.17%	\$161,695
5000 - Other Operating Expenses and Services	\$92,959	\$55,500	167.49%	\$74,000	125.62%	 -\$18,959
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$69,499	0%	\$92,665	0%	\$92,665
Totals	\$1,141,128	\$1,397,458	81.66%	\$1,863,277	61.24%	\$722,149

Additional Comments

Not Entered

Solano CCD
2021-22 Q3

Submitted by Lisa Neeley
Approved by Raminder Somal

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$13,604	\$5,250	259.12%	\$7,500	181.39%	 -\$6,104
2000 - Non-Instructional Salaries	\$0	\$6,174	0%	\$8,820	0%	\$8,820
3000 - Employee Benefits	\$3,699	\$7,396	50.01%	\$10,566	35.01%	\$6,867
4000 - Supplies and Materials	\$0	\$6,160	0%	\$8,800	0%	\$8,800
5000 - Other Operating Expenses and Services	\$792	\$30,800	2.57%	\$44,000	1.8%	\$43,208
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$496	\$1,353	36.66%	\$1,933	25.66%	\$1,437
Totals	\$18,591	\$57,133	32.54%	\$81,619	 22.78%	\$63,028


Additional Comments

Not Entered

**Solano Co. Office of Education
2021-22 Q3**

Submitted by Siobhan Dill

Approved by Raminder Somal

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
2000 - Non-Instructional Salaries	\$10,216	\$3,472	294.28%	\$13,886	73.57%	\$3,670
3000 - Employee Benefits	\$8,925	\$2,002	445.8%	\$8,008	111.45%	 -\$917
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$110,711	\$41,918	264.11%	\$167,672	66.03%	\$56,961
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$6,493	\$2,370	274.02%	\$9,478	68.51%	\$2,985
Totals	\$136,345	\$49,761	274%	\$199,044	68.5%	\$62,699

Additional Comments

Not Entered

Vacaville Unified
2021-22 Q3

Submitted by Tiffany Donahue
Approved by Raminder Somal

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$152,982	\$168,388	90.85%	\$224,517	68.14%	\$71,535
2000 - Non-Instructional Salaries	\$76,755	\$103,169	74.4%	\$137,559	55.8%	\$60,804
3000 - Employee Benefits	\$80,549	\$98,440	81.83%	\$131,253	61.37%	\$50,704
4000 - Supplies and Materials	\$2,262	\$38,878	5.82%	\$51,837	4.36%	\$49,575
5000 - Other Operating Expenses and Services	\$15,084	\$65,329	23.09%	\$87,105	17.32%	\$72,021
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$20,396	0%	\$27,194	0%	\$27,194
Totals	\$327,632	\$494,599	66.24%	\$659,465	49.68%	\$331,833

Additional Comments

Not Entered

Vallejo City Unified
2021-22 Q3

Submitted by Vallejo Regional Education Center Laura Dutch

Approved by Raminder Somal

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$383,976	\$248,060	154.79%	\$551,245	69.66%	\$167,269
2000 - Non-Instructional Salaries	\$267,473	\$206,717	129.39%	\$459,370	58.23%	\$191,897
3000 - Employee Benefits	\$266,838	\$276,128	96.64%	\$613,617	43.49%	\$346,779
4000 - Supplies and Materials	\$44,297	\$249,747	17.74%	\$554,994	7.98%	\$510,697
5000 - Other Operating Expenses and Services	\$257,438	\$329,060	78.23%	\$731,244	35.21%	\$473,806
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$68,400	0%	\$152,000	0%	\$152,000
Totals	\$1,220,022	\$1,378,112	88.53%	\$3,062,470	39.84%	\$1,842,448

Additional Comments

Not Entered



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