


Benicia Unified
2022-23 Q3

Submitted by June Regis ED.d

Approved by Jamon Franklin

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$10,611	\$5,089	208.52%	\$11,308	93.84%	\$697
2000 - Non-Instructional Salaries	\$43,351	\$40,816	106.21%	\$90,702	47.79%	\$47,351
3000 - Employee Benefits	\$21,909	\$20,552	106.61%	\$45,670	47.97%	\$23,761
4000 - Supplies and Materials	\$50	\$9,971	0.5%	\$22,158	0.23%	\$22,108
5000 - Other Operating Expenses and Services	\$4,051	\$36,099	11.22%	\$80,220	5.05%	\$76,169
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$5,626	0%	\$12,502	0%	\$12,502
Totals	\$79,972	\$118,152	67.69%	\$262,560	30.46% 	\$182,588

Additional Comments

Not Entered

Fairfield-Suisun Unified
2022-23 Q3

Submitted by Elizabeth Kolakoski

Approved by Jamon Franklin

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$316,202	\$128,215	246.62%	\$512,859	61.65%	\$196,657
2000 - Non-Instructional Salaries	\$346,739	\$127,055	272.9%	\$508,221	68.23%	\$161,482
3000 - Employee Benefits	\$261,515	\$120,073	217.8%	\$480,292	54.45%	\$218,777
4000 - Supplies and Materials	\$28,400	\$35,057	81.01%	\$140,226	20.25%	\$111,826
5000 - Other Operating Expenses and Services	\$122,525	\$51,725	236.88%	\$206,900	59.22%	\$84,375
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$33,185	\$23,057	143.93%	\$92,226	35.98%	\$59,041
Totals	\$1,108,566	\$485,181	228.49%	\$1,940,724	57.12%	\$832,158

Additional Comments

Not Entered

Solano CCD
2022-23 Q3

Submitted by Lisa Neeley

Approved by Jamon Franklin

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	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$0	\$0	100%	\$0	100%	\$0
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$0	\$44,250	0%	\$59,000	0%	\$59,000
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$1,225	0%	\$1,633	0%	\$1,633
Totals	\$0	\$45,475	0%	\$60,633	! 0%	\$60,633

Additional Comments

Not Entered

**Solano Co. Office of Education
2022-23 Q3**

Submitted by Siobhan Dill

Approved by Jamon Franklin

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	\$8,436	\$3,900	216.31%	\$15,600	54.08%	\$7,164
3000 - Employee Benefits	\$4,753	\$1,745	272.38%	\$6,980	68.09%	\$2,227
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$114,512	\$38,687	296%	\$154,748	74%	\$40,236
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$6,385	\$2,217	288.07%	\$8,866	72.02%	\$2,481
Totals	\$134,086	\$46,549	288.06%	\$186,194	72.01%	\$52,108


Additional Comments

Not Entered

**Vacaville Unified
2022-23 Q3**

Submitted by Tiffany Donahue

Approved by Jamon Franklin

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$137,696	\$68,665	200.53%	\$274,660	50.13%	\$136,964
2000 - Non-Instructional Salaries	\$67,903	\$31,572	215.08%	\$126,287	53.77%	\$58,384
3000 - Employee Benefits	\$71,567	\$36,742	194.78%	\$146,967	48.7%	\$75,400
4000 - Supplies and Materials	\$2,662	\$14,967	17.79%	\$59,866	4.45%	\$57,204
5000 - Other Operating Expenses and Services	\$21,829	\$8,510	256.53%	\$34,038	64.13%	\$12,209
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$8,000	0%	\$32,000	0%	\$32,000
Totals	\$301,657	\$168,455	179.07%	\$673,818	44.77% 	\$372,161

Additional Comments

Not Entered

**Vallejo City Unified
2022-23 Q3**

Submitted by Vallejo Regional Education Center Laura Dutch

Approved by Jamon Franklin

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$583,246	\$468,393	124.52%	\$720,605	80.94%	\$137,359
2000 - Non-Instructional Salaries	\$310,369	\$264,683	117.26%	\$407,204	76.22%	\$96,835
3000 - Employee Benefits	\$345,528	\$296,303	116.61%	\$455,850	75.8%	\$110,322
4000 - Supplies and Materials	\$43,384	\$704,873	6.15%	\$1,084,420	4%	\$1,041,036
5000 - Other Operating Expenses and Services	\$164,377	\$120,379	136.55%	\$185,199	88.76%	\$20,822
6000 - Capital Outlay	\$0	\$25,025	0%	\$38,500	0%	\$38,500
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$93,600	0%	\$144,000	0%	\$144,000
Totals	\$1,446,904	\$1,973,256	73.33%	\$3,035,778	47.66%	\$1,588,874

Additional Comments

Not Entered



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