

60 Solano Adult Education Consortium

Benicia Unified
2022-23 Q4

Submitted by Charles Bickel

Approved by Janice Fera

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$35,714	\$21,428	166.67%	\$35,714	100%	\$0
2000 - Non-Instructional Salaries	\$86,703	\$54,421	159.32%	\$90,702	95.59%	\$3,999
3000 - Employee Benefits	\$48,304	\$28,982	166.67%	\$48,304	100%	\$0
4000 - Supplies and Materials	\$502	\$13,295	3.78%	\$22,158	2.27%	\$21,656
5000 - Other Operating Expenses and Services	\$51,336	\$31,908	160.89%	\$53,180	96.53%	\$1,844
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$7,000	\$7,501	93.32%	\$12,502	55.99%	\$5,502
Totals	\$229,559	\$157,536	145.72%	\$262,560	87.43%	\$33,001

Additional Comments

We offered additional courses that meant higher salaries and benefits costs.

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

Fairfield-Suisun Unified
2022-23 Q4

Submitted by Elizabeth Kolakoski

Approved by Janice Fera

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$520,697	\$130,715	398.35%	\$522,859	99.59%	\$2,162
2000 - Non-Instructional Salaries	\$476,037	\$124,555	382.19%	\$498,221	95.55%	\$22,184
3000 - Employee Benefits	\$390,118	\$120,073	324.9%	\$480,292	81.23%	\$90,174
4000 - Supplies and Materials	\$37,681	\$35,057	107.49%	\$140,226	26.87%	\$102,545
5000 - Other Operating Expenses and Services	\$189,954	\$51,725	367.24%	\$206,900	91.81%	\$16,946
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$80,724	\$23,057	350.11%	\$92,226	87.53%	\$11,502
Totals	\$1,695,211	\$485,181	349.4%	\$1,940,724	87.35%	\$245,513

Additional Comments

Not Entered

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

Solano CCD
2022-23 Q4

Submitted by Lisa Neeley

Approved by Janice Fera

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	\$58,930	\$59,000	99.88%	\$59,000	99.88%	\$70
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$1,557	\$1,633	95.35%	\$1,633	95.35%	\$76
Totals	\$60,487	\$60,633	99.76%	\$60,633	99.76%	\$146

Additional Comments

Not Entered

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

Solano Co. Office of Education
2022-23 Q4

Submitted by Siobhan Dill

Approved by Janice Fera

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	\$14,843	\$3,711	400%	\$14,843	100%	\$0
3000 - Employee Benefits	\$7,612	\$1,903	400%	\$7,612	100%	\$0
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$155,990	\$38,704	403.03%	\$154,817	100.76%	! -\$1,173
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$8,922	\$2,231	400%	\$8,922	100%	\$0
Totals	\$187,367	\$46,549	402.52%	\$186,194	100.63%	! -\$1,173

Additional Comments

Operating expenses for the Consortium were greater than originally budgeted. Board approved covering Consortium expenses through additional member contribution.

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

Vacaville Unified
2022-23 Q4

Submitted by Tiffany Donahue

Approved by Janice Fera

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$305,572	\$76,393	400%	\$305,573	100%	\$1
2000 - Non-Instructional Salaries	\$141,476	\$35,369	400%	\$141,476	100%	\$0
3000 - Employee Benefits	\$154,025	\$38,506	400%	\$154,025	100%	\$0
4000 - Supplies and Materials	\$15,733	\$21,629	72.74%	\$86,514	18.19%	\$70,781
5000 - Other Operating Expenses and Services	\$52,751	\$13,188	400%	\$52,751	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$33,479	\$8,370	400%	\$33,479	100%	\$0
Totals	\$703,036	\$193,455	363.41%	\$773,818	90.85%	\$70,782

Additional Comments


Per salaries, more students were served as an 11% of an overage for instructional hours. Account for an 8% district salary raise in certificated and classified/ benefits increase with wages. Expensing and services (utilities increase in gas)

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

**Vallejo City Unified
2022-23 Q4**

Submitted by Laura Dutch

Approved by Janice Fera

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$742,941	\$646,000	115.01%	\$646,000	115.01%	 -\$96,941
2000 - Non-Instructional Salaries	\$406,143	\$407,204	99.74%	\$407,204	99.74%	\$1,061
3000 - Employee Benefits	\$449,845	\$457,850	98.25%	\$457,850	98.25%	\$8,005
4000 - Supplies and Materials	\$58,083	\$943,296	6.16%	\$943,296	6.16%	\$885,213
5000 - Other Operating Expenses and Services	\$303,987	\$303,987	100%	\$303,987	100%	\$0
6000 - Capital Outlay	\$15,996	\$38,500	41.55%	\$38,500	41.55%	\$22,504
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$98,061	\$138,941	70.58%	\$138,941	70.58%	\$40,880
Totals	\$2,075,056	\$2,935,778	70.68%	\$2,935,778	70.68%	\$860,722

Additional Comments

Not Entered

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



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