

### Nevada Joint Union High 2021-22 Q1

Submitted

Approved by Eric Vereyken

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$27,244	\$43,085	63.23%	\$215,425	12.65%	\$188,181
2000 - Non-Instructional Salaries	\$9,653	\$14,894	64.81%	\$74,470	12.96%	\$64,817
3000 - Employee Benefits	\$13,452	\$16,966	79.29%	\$84,830	15.86%	\$71,378
4000 - Supplies and Materials	\$6,864	\$20,139	34.08%	\$100,695	6.82%	\$93,831
5000 - Other Operating Expenses and Services	\$9,591	\$16,771	57.19%	\$83,857	11.44%	\$74,266
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,850	\$5,580	86.92%	\$27,900	17.38%	\$23,050
<b>Totals</b>	<b>\$71,654</b>	<b>\$117,435</b>	<b>61.02%</b>	<b>\$587,177</b>	<b>! 12.2%</b>	<b>\$515,523</b>

**Additional Comments**

Not Entered

### Placer Union High 2021-22 Q1

Submitted

Approved by Eric Vereyken

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$119,773	\$165,841	72.22%	\$829,203	14.44%	\$709,430
2000 - Non-Instructional Salaries	\$93,658	\$76,025	123.19%	\$380,127	24.64%	\$286,469
3000 - Employee Benefits	\$73,975	\$68,371	108.2%	\$341,854	21.64%	\$267,879
4000 - Supplies and Materials	\$12,514	\$51,080	24.5%	\$255,399	4.9%	\$242,885
5000 - Other Operating Expenses and Services	\$54,078	\$58,981	91.69%	\$294,903	18.34%	\$240,825
6000 - Capital Outlay	\$0	\$8,503	0%	\$42,515	0%	\$42,515
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$17,700	\$21,015	84.23%	\$105,074	16.85%	\$87,374
<b>Totals</b>	<b>\$371,698</b>	<b>\$449,815</b>	<b>82.63%</b>	<b>\$2,249,075</b>	<b>16.53%</b>	<b>\$1,877,377</b>

**Additional Comments**

Provide instructional programming in ABE/ESL/ASE/CTE. Certificated and Classified salaries and benefits, instructional technology, and materials.

**Roseville Joint Union High**  
2021-22 Q1

Submitted  
Approved by Eric Vereyken

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$168,798	\$166,980	101.09%	\$667,918	25.27%	\$499,120
2000 - Non-Instructional Salaries	\$27,619	\$30,165	91.56%	\$120,661	22.89%	\$93,042
3000 - Employee Benefits	\$62,128	\$70,184	88.52%	\$280,734	22.13%	\$218,606
4000 - Supplies and Materials	\$2,036	\$5,250	38.78%	\$21,000	9.7%	\$18,964
5000 - Other Operating Expenses and Services	\$8,461	\$12,451	67.96%	\$49,802	16.99%	\$41,341
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$13,939	0%	\$55,755	0%	\$55,755
<b>Totals</b>	<b>\$269,042</b>	<b>\$298,968</b>	<b>89.99%</b>	<b>\$1,195,870</b>	<b>22.5%</b>	<b>\$926,828</b>

**Additional Comments**

Teacher salaries, books purchased, supplies purchased, and benefits applied to salaries.

**Sierra Joint CCD**  
2021-22 Q1

Submitted

Approved by Eric Vereyken

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,951	\$2,404	81.17%	\$9,614	20.29%	\$7,663
2000 - Non-Instructional Salaries	\$326	\$333	97.82%	\$1,333	24.46%	\$1,007
3000 - Employee Benefits	\$644	\$161	400%	\$644	100%	\$0
4000 - Supplies and Materials	\$0	\$625	0%	\$2,500	0%	\$2,500
5000 - Other Operating Expenses and Services	\$0	\$13,879	0%	\$55,514	0%	\$55,514
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$112	\$491	22.8%	\$1,965	5.7%	\$1,853
<b>Totals</b>	<b>\$3,033</b>	<b>\$17,893</b>	<b>16.95%</b>	<b>\$71,570</b>	<b>4.24%</b>	<b>\$68,537</b>

**Additional Comments**

on-going ESL and BI noncredit programs;

**Tahoe-Truckee Unified**  
2021-22 Q1

Submitted by Dr. Todd Wold  
Approved by Eric Vereyken

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$13,829	\$59,500	23.24%	\$170,000	8.13%	\$156,171
2000 - Non-Instructional Salaries	\$7,662	\$8,750	87.57%	\$25,000	30.65%	\$17,338
3000 - Employee Benefits	\$8,251	\$12,250	67.36%	\$35,000	23.57%	\$26,749
4000 - Supplies and Materials	\$831	\$3,966	20.95%	\$11,331	7.33%	\$10,500
5000 - Other Operating Expenses and Services	\$2,880	\$6,650	43.31%	\$19,000	15.16%	\$16,120
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$3,500	0%	\$10,000	0%	\$10,000
<b>Totals</b>	<b>\$33,453</b>	<b>\$94,616</b>	<b>35.36%</b>	<b>\$270,331</b>	<b>12.37%</b>	<b>\$236,878</b>

**Additional Comments**

Not Entered



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