

## Nevada Joint Union High 2021-22 Q2

Submitted by Kayla Wasley

Approved by Lisa Voss

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$66,857	\$96,941	68.97%	\$215,425	31.03%	\$148,568
2000 - Non-Instructional Salaries	\$19,686	\$33,512	58.74%	\$74,470	26.43%	\$54,784
3000 - Employee Benefits	\$30,171	\$38,174	79.04%	\$84,830	35.57%	\$54,659
4000 - Supplies and Materials	\$9,387	\$45,313	20.72%	\$100,695	9.32%	\$91,308
5000 - Other Operating Expenses and Services	\$13,309	\$37,736	35.27%	\$83,857	15.87%	\$70,548
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$10,121	\$12,555	80.61%	\$27,900	36.28%	\$17,779
<b>Totals</b>	<b>\$149,531</b>	<b>\$264,230</b>	<b>56.59%</b>	<b>\$587,177</b>	<b>25.47%</b>	<b>\$437,646</b>

**Corrective Action Plan \***

Vacancies led to lower spending in certificated salaries and benefits. The hourly rate was increased to attract applicants. An additional teacher was hired in February 2022. The program continues to evaluate needs to determine the best use for the funds carried over from 2020/21.

**Additional Comments**

Not Entered

### Allocation Year 2019-20 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

**2019-20 Reverted Funds:**

\$0

**Placer Union High  
2021-22 Q2**

Submitted by Eric Vereyken  
Approved by Lisa Voss

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$231,478	\$381,433	60.69%	\$829,203	27.92%	\$597,725
2000 - Non-Instructional Salaries	\$196,723	\$174,858	112.5%	\$380,127	51.75%	\$183,404
3000 - Employee Benefits	\$145,050	\$157,253	92.24%	\$341,854	42.43%	\$196,804
4000 - Supplies and Materials	\$70,387	\$117,484	59.91%	\$255,399	27.56%	\$185,012
5000 - Other Operating Expenses and Services	\$87,383	\$135,655	64.42%	\$294,903	29.63%	\$207,520
6000 - Capital Outlay	\$0	\$19,557	0%	\$42,515	0%	\$42,515
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$50,952	\$48,334	105.42%	\$105,074	48.49%	\$54,122
<b>Totals</b>	<b>\$781,973</b>	<b>\$1,034,575</b>	<b>75.58%</b>	<b>\$2,249,075</b>	<b>34.77%</b>	<b>\$1,467,102</b>

**Additional Comments**

Not Entered

**Allocation Year 2019-20 Closeout**

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

**2019-20 Reverted Funds:**

\$0

**Roseville Joint Union High  
2021-22 Q2**

Submitted by Lisa Voss

Approved by Lisa Voss

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$321,384	\$333,959	96.23%	\$667,918	48.12%	\$346,534
2000 - Non-Instructional Salaries	\$55,101	\$60,331	91.33%	\$120,661	45.67%	\$65,560
3000 - Employee Benefits	\$122,840	\$140,367	87.51%	\$280,734	43.76%	\$157,894
4000 - Supplies and Materials	\$8,493	\$10,500	80.89%	\$21,000	40.44%	\$12,507
5000 - Other Operating Expenses and Services	\$9,970	\$24,901	40.04%	\$49,802	20.02%	\$39,832
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$27,878	0%	\$55,755	0%	\$55,755
<b>Totals</b>	<b>\$517,788</b>	<b>\$597,935</b>	<b>86.6%</b>	<b>\$1,195,870</b>	<b>43.3%</b>	<b>\$678,082</b>

**Additional Comments**

Not Entered

**Allocation Year 2019-20 Closeout**

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

**2019-20 Reverted Funds:**


\$0

**Sierra Joint CCD**

2021-22 Q2

Submitted by Jill Alcorn

Approved by Lisa Voss

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$3,655	\$6,249	58.49%	\$9,614	38.02%	\$5,959
2000 - Non-Instructional Salaries	\$651	\$866	75.13%	\$1,333	48.84%	\$682
3000 - Employee Benefits	\$644	\$419	153.85%	\$644	100%	\$0
4000 - Supplies and Materials	\$0	\$1,625	0%	\$2,500	0%	\$2,500
5000 - Other Operating Expenses and Services	\$11,145	\$36,084	30.89%	\$55,514	20.08%	\$44,369
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$669	\$1,277	52.38%	\$1,965	34.05%	\$1,296
<b>Totals</b>	<b>\$16,764</b>	<b>\$46,521</b>	<b>36.04%</b>	<b>\$71,570</b>	 <b>23.42%</b>	<b>\$54,806</b>

**Corrective Action Plan \***

One of our workforce contracts was not approved until later in fall than originally expected so we've not been invoiced for as much as originally expected. Hope to spend the rest by end of year.

**Additional Comments**

Not Entered

**Allocation Year 2019-20 Closeout**

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

**2019-20 Reverted Funds:**

\$0

**Tahoe-Truckee Unified  
2021-22 Q2**

Submitted by Dr. Todd Wold

Approved by Lisa Voss

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$39,199	\$119,000	32.94%	\$170,000	23.06%	\$130,801
2000 - Non-Instructional Salaries	\$19,549	\$17,500	111.71%	\$25,000	78.2%	\$5,451
3000 - Employee Benefits	\$18,586	\$24,500	75.86%	\$35,000	53.1%	\$16,414
4000 - Supplies and Materials	\$1,000	\$7,932	12.61%	\$11,331	8.83%	\$10,331
5000 - Other Operating Expenses and Services	\$6,947	\$13,300	52.23%	\$19,000	36.56%	\$12,053
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$7,000	0%	\$10,000	0%	\$10,000
<b>Totals</b>	<b>\$85,281</b>	<b>\$189,232</b>	<b>45.07%</b>	<b>\$270,331</b>	<b>31.55%</b>	<b>\$185,050</b>

**Additional Comments**

Not Entered

**Allocation Year 2019-20 Closeout**

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

**2019-20 Reverted Funds:**

\$0



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