

### Nevada Joint Union High 2021-22 Q3

Submitted by Kayla Wasley

Approved by Steven Casperite

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$112,533	\$129,255	87.06%	\$215,425	52.24%	\$102,892
2000 - Non-Instructional Salaries	\$27,678	\$44,682	61.94%	\$74,470	37.17%	\$46,792
3000 - Employee Benefits	\$45,838	\$50,898	90.06%	\$84,830	54.04%	\$38,992
4000 - Supplies and Materials	\$35,816	\$60,417	59.28%	\$100,695	35.57%	\$64,879
5000 - Other Operating Expenses and Services	\$23,462	\$50,314	46.63%	\$83,857	27.98%	\$60,395
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$12,266	\$16,740	73.27%	\$27,900	43.96%	\$15,634
<b>Totals</b>	<b>\$257,593</b>	<b>\$352,306</b>	<b>73.12%</b>	<b>\$587,177</b>	<b>43.87%</b> 	<b>\$329,584</b>

**Additional Comments**

Not Entered

### Placer Union High 2021-22 Q3

Submitted by Steven Casperite

Approved by Steven Casperite

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$430,393	\$538,982	79.85%	\$829,203	51.9%	\$398,810
2000 - Non-Instructional Salaries	\$280,449	\$247,083	113.5%	\$380,127	73.78%	\$99,678
3000 - Employee Benefits	\$228,527	\$222,205	102.85%	\$341,854	66.85%	\$113,327
4000 - Supplies and Materials	\$86,740	\$166,009	52.25%	\$255,399	33.96%	\$168,659
5000 - Other Operating Expenses and Services	\$117,471	\$191,687	61.28%	\$294,903	39.83%	\$177,432
6000 - Capital Outlay	\$598	\$27,635	2.16%	\$42,515	1.41%	\$41,917
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$82,116	\$68,298	120.23%	\$105,074	78.15%	\$22,958
<b>Totals</b>	<b>\$1,226,294</b>	<b>\$1,461,899</b>	<b>83.88%</b>	<b>\$2,249,075</b>	<b>54.52%</b>	<b>\$1,022,781</b>

**Additional Comments**

Provide instructional programming and associated student support services in Adult Basic Education, Adult Secondary Education, Adults Training Child School Success, Adult Workforce Re-entry, Pre-Apprenticeship, Adults with Disabilities, Programs for Immigrants, and Short Term CTE. Certificated and Classified salaries and benefits, instructional technology, supplies and materials.

## Roseville Joint Union High

### 2021-22 Q3

Submitted by Lisa Voss

Approved by Steven Casperite

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$552,875	\$500,939	110.37%	\$667,918	82.78%	\$115,043
2000 - Non-Instructional Salaries	\$85,552	\$90,496	94.54%	\$120,661	70.9%	\$35,109
3000 - Employee Benefits	\$204,484	\$210,551	97.12%	\$280,734	72.84%	\$76,250
4000 - Supplies and Materials	\$12,208	\$15,750	77.51%	\$21,000	58.13%	\$8,792
5000 - Other Operating Expenses and Services	\$14,938	\$37,352	39.99%	\$49,802	29.99%	\$34,864
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$41,816	0%	\$55,755	0%	\$55,755
<b>Totals</b>	<b>\$870,057</b>	<b>\$896,903</b>	<b>97.01%</b>	<b>\$1,195,870</b>	<b>72.76%</b>	<b>\$325,813</b>

**Additional Comments**

Not Entered

**Sierra Joint CCD**  
2021-22 Q3

Submitted by Lisa Voss  
Approved by Steven Casperite

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$5,360	\$7,211	74.34%	\$9,614	55.75%	\$4,254
2000 - Non-Instructional Salaries	\$992	\$1,000	99.22%	\$1,333	74.42%	\$341
3000 - Employee Benefits	\$644	\$483	133.33%	\$644	100%	\$0
4000 - Supplies and Materials	\$0	\$3,000	0%	\$4,000	0%	\$4,000
5000 - Other Operating Expenses and Services	\$21,675	\$40,511	53.5%	\$54,014	40.13%	\$32,339
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$1,197	\$1,474	81.22%	\$1,965	60.92%	\$768
<b>Totals</b>	<b>\$29,868</b>	<b>\$53,678</b>	<b>55.64%</b>	<b>\$71,570</b>	<b>41.73%</b>	<b>\$41,702</b>

**Additional Comments**

Not Entered

**Tahoe-Truckee Unified**  
2021-22 Q3

Submitted by Dr. Todd Wold

Approved by Steven Casperite

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$71,145	\$126,265	56.35%	\$140,294	50.71%	\$69,149
2000 - Non-Instructional Salaries	\$32,189	\$40,767	78.96%	\$45,297	71.06%	\$13,108
3000 - Employee Benefits	\$32,852	\$39,968	82.2%	\$44,409	73.98%	\$11,557
4000 - Supplies and Materials	\$7,145	\$10,198	70.06%	\$11,331	63.06%	\$4,186
5000 - Other Operating Expenses and Services	\$9,387	\$17,100	54.89%	\$19,000	49.41%	\$9,613
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$9,000	0%	\$10,000	0%	\$10,000
<b>Totals</b>	<b>\$152,718</b>	<b>\$243,298</b>	<b>62.77%</b>	<b>\$270,331</b>	<b>56.49%</b>	<b>\$117,613</b>

**Additional Comments**

Not Entered



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