

Nevada Joint Union High 2021-22 Q4

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	\$171,697	\$183,111	93.77%	\$215,425	79.7%	\$43,728
2000 - Non-Instructional Salaries	\$31,850	\$63,300	50.32%	\$74,470	42.77%	\$42,620
3000 - Employee Benefits	\$61,409	\$72,106	85.17%	\$84,830	72.39%	\$23,421
4000 - Supplies and Materials	\$38,005	\$85,591	44.4%	\$100,695	37.74%	\$62,690
5000 - Other Operating Expenses and Services	\$49,798	\$71,278	69.86%	\$83,857	59.38%	\$34,059
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$17,637	\$23,715	74.37%	\$27,900	63.22%	\$10,263
Totals	\$370,396	\$499,100	74.21%	\$587,177	63.08%	\$216,781

Additional Comments

Not Entered

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

Placer Union High 2021-22 Q4

Submitted by Steven Casperite

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	\$677,155	\$729,699	92.8%	\$829,203	81.66%	\$152,048
2000 - Non-Instructional Salaries	\$386,241	\$339,892	113.64%	\$386,241	100%	\$0
3000 - Employee Benefits	\$322,707	\$300,832	107.27%	\$341,854	94.4%	\$19,147
4000 - Supplies and Materials	\$163,838	\$224,751	72.9%	\$255,399	64.15%	\$91,561
5000 - Other Operating Expenses and Services	\$117,471	\$254,134	46.22%	\$288,789	40.68%	\$171,318
6000 - Capital Outlay	\$16,392	\$37,413	43.81%	\$42,515	38.56%	\$26,123
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$83,370	\$92,465	90.16%	\$105,074	79.34%	\$21,704
Totals	\$1,767,174	\$1,979,186	89.29%	\$2,249,075	78.57%	\$481,901

Additional Comments

Increase in clerical to support growth in programs.

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

**Roseville Joint Union High
2021-22 Q4**

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	\$667,918	\$667,918	100%	\$667,918	100%	\$0
2000 - Non-Instructional Salaries	\$120,661	\$120,661	100%	\$120,661	100%	\$0
3000 - Employee Benefits	\$280,734	\$280,734	100%	\$280,734	100%	\$0
4000 - Supplies and Materials	\$21,000	\$21,000	100%	\$21,000	100%	\$0
5000 - Other Operating Expenses and Services	\$49,802	\$49,802	100%	\$49,802	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$55,755	\$55,755	100%	\$55,755	100%	\$0
Totals	\$1,195,870	\$1,195,870	100%	\$1,195,870	100%	\$0

Additional Comments

Not Entered

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

Sierra Joint CCD
2021-22 Q4

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	\$7,415	\$8,268	89.68%	\$9,614	77.13%	\$2,199
2000 - Non-Instructional Salaries	\$1,333	\$1,146	116.28%	\$1,333	100%	\$0
3000 - Employee Benefits	\$644	\$554	116.28%	\$644	100%	\$0
4000 - Supplies and Materials	\$2,528	\$3,440	73.49%	\$4,000	63.2%	\$1,472
5000 - Other Operating Expenses and Services	\$24,920	\$46,452	53.65%	\$54,014	46.14%	\$29,094
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$1,551	\$1,690	91.78%	\$1,965	78.93%	\$414
Totals	\$38,391	\$61,550	62.37%	\$71,570	 53.64%	\$33,179

Additional Comments

Not Entered

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

Tahoe-Truckee Unified
2021-22 Q4

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	\$104,172	\$140,294	74.25%	\$140,294	74.25%	\$36,122
2000 - Non-Instructional Salaries	\$45,297	\$45,297	100%	\$45,297	100%	\$0
3000 - Employee Benefits	\$44,409	\$44,409	100%	\$44,409	100%	\$0
4000 - Supplies and Materials	\$8,771	\$11,331	77.41%	\$11,331	77.41%	\$2,560
5000 - Other Operating Expenses and Services	\$15,387	\$19,000	80.98%	\$19,000	80.98%	\$3,613
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$9,572	\$10,000	95.72%	\$10,000	95.72%	\$428
Totals	\$227,608	\$270,331	84.2%	\$270,331	84.2%	\$42,723

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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