

Nevada Joint Union High 2022-23 Q1

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	\$28,541	\$36,666	77.84%	\$244,440	11.68%	\$215,899
2000 - Non-Instructional Salaries	\$10,315	\$7,034	146.64%	\$46,895	22%	\$36,580
3000 - Employee Benefits	\$15,202	\$14,804	102.69%	\$98,695	15.4%	\$83,493
4000 - Supplies and Materials	\$1,636	\$12,113	13.51%	\$80,750	2.03%	\$79,114
5000 - Other Operating Expenses and Services	\$4,822	\$12,964	37.2%	\$86,426	5.58%	\$81,604
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$3,026	\$4,178	72.44%	\$27,850	10.87%	\$24,824
Totals	\$63,542	\$87,758	72.41%	\$585,056	10.86%	\$521,514

Additional Comments

Not Entered

Placer Union High 2022-23 Q1

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	\$139,292	\$224,415	62.07%	\$897,660	15.52%	\$758,368
2000 - Non-Instructional Salaries	\$109,440	\$109,353	100.08%	\$437,412	25.02%	\$327,972
3000 - Employee Benefits	\$92,488	\$109,900	84.16%	\$439,599	21.04%	\$347,111
4000 - Supplies and Materials	\$29,536	\$44,659	66.14%	\$178,635	16.53%	\$149,099
5000 - Other Operating Expenses and Services	\$63,185	\$37,064	170.47%	\$148,257	42.62%	\$85,072
6000 - Capital Outlay	\$33,117	\$43,926	75.39%	\$175,704	18.85%	\$142,587
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$28,473	0%	\$113,890	0%	\$113,890
Totals	\$467,058	\$597,789	78.13%	\$2,391,157	19.53%	\$1,924,099

Additional Comments

Not Entered

**Roseville Joint Union High
2022-23 Q1**

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	\$197,665	\$176,283	112.13%	\$705,130	28.03%	\$507,465
2000 - Non-Instructional Salaries	\$31,295	\$29,446	106.28%	\$117,784	26.57%	\$86,489
3000 - Employee Benefits	\$71,011	\$72,122	98.46%	\$288,487	24.61%	\$217,476
4000 - Supplies and Materials	\$9,257	\$6,874	134.66%	\$27,497	33.67%	\$18,240
5000 - Other Operating Expenses and Services	\$12,092	\$29,146	41.49%	\$116,582	10.37%	\$104,490
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$15,693	0%	\$62,773	0%	\$62,773
Totals	\$321,320	\$329,563	97.5%	\$1,318,253	24.37%	\$996,933

Additional Comments

Not Entered

**Sierra Joint CCD
2022-23 Q1**

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	\$1,670	\$1,002	166.69%	\$6,679	25%	\$5,009
2000 - Non-Instructional Salaries	\$362	\$223	162.62%	\$1,484	24.39%	\$1,122
3000 - Employee Benefits	\$785	\$480	163.54%	\$3,200	24.53%	\$2,415
4000 - Supplies and Materials	\$661	\$300	220.33%	\$2,000	33.05%	\$1,339
5000 - Other Operating Expenses and Services	\$5,881	\$7,328	80.25%	\$48,856	12.04%	\$42,975
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$374	\$373	100.17%	\$2,489	15.03%	\$2,115
Totals	\$9,733	\$9,706	100.28%	\$64,708	15.04%	\$54,975

Additional Comments

Not Entered

**Tahoe-Truckee Unified
2022-23 Q1**

Submitted by Angie Morales-White Tahoe Truckee Unified School District

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	\$14,512	\$24,925	58.22%	\$99,700	14.56%	\$85,188
2000 - Non-Instructional Salaries	\$8,064	\$7,500	107.52%	\$30,000	26.88%	\$21,936
3000 - Employee Benefits	\$9,045	\$10,750	84.14%	\$43,000	21.03%	\$33,955
4000 - Supplies and Materials	\$2,156	\$6,000	35.93%	\$24,000	8.98%	\$21,844
5000 - Other Operating Expenses and Services	\$2,190	\$3,500	62.57%	\$14,000	15.64%	\$11,810
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$1,798	\$2,636	68.21%	\$10,544	17.05%	\$8,746
Totals	\$37,765	\$55,311	68.28%	\$221,244	17.07%	\$183,479

Additional Comments

Not Entered



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