

Nevada Joint Union High 2022-23 Q3

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	\$134,579	\$146,664	91.76%	\$244,440	55.06%	\$109,861
2000 - Non-Instructional Salaries	\$34,688	\$28,137	123.28%	\$46,895	73.97%	\$12,207
3000 - Employee Benefits	\$55,213	\$59,217	93.24%	\$98,695	55.94%	\$43,482
4000 - Supplies and Materials	\$17,797	\$48,450	36.73%	\$80,750	22.04%	\$62,953
5000 - Other Operating Expenses and Services	\$42,336	\$51,856	81.64%	\$86,426	48.99%	\$44,090
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$14,230	\$16,710	85.16%	\$27,850	51.1%	\$13,620
Totals	\$298,843	\$351,034	85.13%	\$585,056	51.08%	\$286,213

Additional Comments

Not Entered

Placer Union High 2022-23 Q3

Submitted by Michele Raymond

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	\$554,175	\$673,245	82.31%	\$897,660	61.74%	\$343,485
2000 - Non-Instructional Salaries	\$344,794	\$328,059	105.1%	\$437,412	78.83%	\$92,618
3000 - Employee Benefits	\$312,979	\$329,699	94.93%	\$439,599	71.2%	\$126,620
4000 - Supplies and Materials	\$106,301	\$133,976	79.34%	\$178,635	59.51%	\$72,334
5000 - Other Operating Expenses and Services	\$205,578	\$111,193	184.88%	\$148,257	138.66%	! -\$57,321
6000 - Capital Outlay	\$39,367	\$131,778	29.87%	\$175,704	22.41%	\$136,337
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$85,418	0%	\$113,890	0%	\$113,890
Totals	\$1,563,194	\$1,793,368	87.17%	\$2,391,157	65.37%	\$827,963

Additional Comments

Not Entered

**Roseville Joint Union High
2022-23 Q3**

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	\$611,653	\$580,514	105.36%	\$774,019	79.02%	\$162,366
2000 - Non-Instructional Salaries	\$98,754	\$98,207	100.56%	\$130,943	75.42%	\$32,189
3000 - Employee Benefits	\$228,619	\$231,572	98.72%	\$308,763	74.04%	\$80,144
4000 - Supplies and Materials	\$18,809	\$15,963	117.83%	\$21,284	88.37%	\$2,475
5000 - Other Operating Expenses and Services	\$18,890	\$14,168	133.33%	\$18,890	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$48,266	0%	\$64,354	0%	\$64,354
Totals	\$976,725	\$988,690	98.79%	\$1,318,253	74.09%	\$341,528


Additional Comments

Not Entered

**Sierra Joint CCD
2022-23 Q3**

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	\$5,010	\$4,007	125.02%	\$6,679	75.01%	\$1,669
2000 - Non-Instructional Salaries	\$1,104	\$890	123.99%	\$1,484	74.39%	\$380
3000 - Employee Benefits	\$2,385	\$1,920	124.22%	\$3,200	74.53%	\$815
4000 - Supplies and Materials	\$661	\$1,200	55.08%	\$2,000	33.05%	\$1,339
5000 - Other Operating Expenses and Services	\$18,713	\$29,314	63.84%	\$48,856	38.3%	\$30,143
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$1,088	\$1,493	72.85%	\$2,489	43.71%	\$1,401
Totals	\$28,961	\$38,825	74.59%	\$64,708	44.76% 	\$35,747

Additional Comments

Not Entered

**Tahoe-Truckee Unified
2022-23 Q3**

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	\$63,264	\$24,925	253.82%	\$99,700	63.45%	\$36,436
2000 - Non-Instructional Salaries	\$21,998	\$7,500	293.31%	\$30,000	73.33%	\$8,002
3000 - Employee Benefits	\$24,131	\$10,750	224.47%	\$43,000	56.12%	\$18,869
4000 - Supplies and Materials	\$4,002	\$6,000	66.7%	\$24,000	16.68%	\$19,998
5000 - Other Operating Expenses and Services	\$9,063	\$3,500	258.94%	\$14,000	64.74%	\$4,937
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$6,050	\$2,636	229.51%	\$10,544	57.38%	\$4,494
Totals	\$128,508	\$55,311	232.34%	\$221,244	58.08%	\$92,736

Additional Comments

Not Entered



California Community Colleges



2023 © California Community Colleges
NOVA Site Version: 6.3.1