

59 Sierra Joint Consortium

Nevada Joint Union High
2022-23 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	\$177,159	\$243,586	72.73%	\$243,586	72.73%	\$66,427
2000 - Non-Instructional Salaries	\$48,636	\$49,000	99.26%	\$49,000	99.26%	\$364
3000 - Employee Benefits	\$73,638	\$98,695	74.61%	\$98,695	74.61%	\$25,057
4000 - Supplies and Materials	\$21,803	\$30,750	70.9%	\$30,750	70.9%	\$8,947
5000 - Other Operating Expenses and Services	\$68,042	\$68,500	99.33%	\$68,500	99.33%	\$458
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$19,463	\$24,525	79.36%	\$24,525	79.36%	\$5,062
Totals	\$408,741	\$515,056	79.36%	\$515,056	79.36%	\$106,315

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
2022-23 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	\$772,885	\$867,660	89.08%	\$867,660	89.08%	\$94,775
2000 - Non-Instructional Salaries	\$460,326	\$467,412	98.48%	\$467,412	98.48%	\$7,086
3000 - Employee Benefits	\$425,470	\$439,599	96.79%	\$439,599	96.79%	\$14,129
4000 - Supplies and Materials	\$126,673	\$178,635	70.91%	\$178,635	70.91%	\$51,962
5000 - Other Operating Expenses and Services	\$245,336	\$248,257	98.82%	\$248,257	98.82%	\$2,921
6000 - Capital Outlay	\$52,238	\$75,704	69%	\$75,704	69%	\$23,466
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$101,648	\$113,890	89.25%	\$113,890	89.25%	\$12,242
Totals	\$2,184,576	\$2,391,157	91.36%	\$2,391,157	91.36%	\$206,581

Additional Comments

Not Entered

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

**Roseville Joint Union High
2022-23 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	\$829,353	\$829,353	100%	\$829,353	100%	\$0
2000 - Non-Instructional Salaries	\$130,231	\$130,943	99.46%	\$130,943	99.46%	\$712
3000 - Employee Benefits	\$311,411	\$318,047	97.91%	\$318,047	97.91%	\$6,636
4000 - Supplies and Materials	\$20,939	\$21,284	98.38%	\$21,284	98.38%	\$345
5000 - Other Operating Expenses and Services	\$18,890	\$20,939	90.21%	\$20,939	90.21%	\$2,049
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$67,687	\$67,687	100%	\$67,687	100%	\$0
Totals	\$1,378,511	\$1,388,253	99.3%	\$1,388,253	99.3%	\$9,742

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
2022-23 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	\$6,679	\$6,679	100%	\$6,679	100%	\$0
2000 - Non-Instructional Salaries	\$1,484	\$1,484	100%	\$1,484	100%	\$0
3000 - Employee Benefits	\$3,188	\$3,200	99.63%	\$3,200	99.63%	\$12
4000 - Supplies and Materials	\$661	\$2,000	33.05%	\$2,000	33.05%	\$1,339
5000 - Other Operating Expenses and Services	\$34,003	\$47,738	71.23%	\$47,738	71.23%	\$13,735
6000 - Capital Outlay	\$1,118	\$1,118	100%	\$1,118	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$1,859	\$2,489	74.69%	\$2,489	74.69%	\$630
Totals	\$48,992	\$64,708	75.71%	\$64,708	75.71%	\$15,716

Additional Comments

Some of the remaining funds were slated for ESL and the department changed their project/funds will roll to next year. Other funds were slated to cover facility fees for Truckee Adult Ed to host a class at the Sierra Truckee campus - the class was cancelled due to low enrollment so our funds were not required.

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

Tahoe-Truckee Unified
2022-23 Q4

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	\$81,767	\$24,925	328.05%	\$99,700	82.01%	\$17,933
2000 - Non-Instructional Salaries	\$30,000	\$7,500	400%	\$30,000	100%	\$0
3000 - Employee Benefits	\$32,041	\$10,750	298.06%	\$43,000	74.51%	\$10,959
4000 - Supplies and Materials	\$4,476	\$6,000	74.6%	\$24,000	18.65%	\$19,524
5000 - Other Operating Expenses and Services	\$13,424	\$3,500	383.54%	\$14,000	95.89%	\$576
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$9,201	\$2,636	349.05%	\$10,544	87.26%	\$1,343
Totals	\$170,909	\$55,311	309%	\$221,244	77.25%	\$50,335

Additional Comments

Not Entered

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



California
Community
Colleges



2023 © California Community Colleges

NOVA Site Version: 6.5.6