

### 59 Sierra Joint Consortium

Consortium Summary | Total Expenditures: \$652,419 Total Allocation: \$4,118,676 Total Carryover: \$3,466,257  
(84.16%) Carryover Compliance

### Nevada Joint Union High 2023-24 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	\$22,247	\$42,185	52.74%	\$281,230	7.91%	\$258,983
2000 - Non-Instructional Salaries	\$9,409	\$9,227	101.97%	\$61,513	15.3%	\$52,104
3000 - Employee Benefits	\$12,073	\$15,750	76.65%	\$105,000	11.5%	\$92,927
4000 - Supplies and Materials	\$1,755	\$4,039	43.46%	\$26,924	6.52%	\$25,169
5000 - Other Operating Expenses and Services	\$9,509	\$8,386	113.39%	\$55,908	17.01%	\$46,399
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$2,750	\$0	100%	\$0	100%	-\$2,750
Indirect Costs	\$0	\$3,979	0%	\$26,528	0%	\$26,528
<b>Totals</b>	<b>\$57,743</b>	<b>\$83,565</b>	<b>69.1%</b>	<b>\$557,103</b>	<b>10.36%</b>	<b>\$499,360</b>

#### Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$450,788	-\$48,572	\$450,788	100%	80%	-

#### Additional Comments

Not Entered

## Placer Union High 2023-24 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	\$167,073	\$238,405	70.08%	\$953,619	17.52%	\$786,546
2000 - Non-Instructional Salaries	\$121,730	\$123,711	98.4%	\$494,844	24.6%	\$373,114
3000 - Employee Benefits	\$108,178	\$123,883	87.32%	\$495,532	21.83%	\$387,354
4000 - Supplies and Materials	\$66,263	\$25,687	257.97%	\$102,746	64.49%	\$36,483
5000 - Other Operating Expenses and Services	\$81,223	\$48,910	166.07%	\$195,640	41.52%	\$114,417
6000 - Capital Outlay	\$0	\$4,234	0%	\$16,936	0%	\$16,936
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$27,223	\$25,642	106.17%	\$102,567	26.54%	\$75,344
<b>Totals</b>	<b>\$571,690</b>	<b>\$590,471</b>	<b>96.82%</b>	<b>\$2,361,884</b>	<b>24.2%</b>	<b>\$1,790,194</b>

### Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$2,155,303	\$365,109	\$1,790,194	 83.06%	80%	-

### Additional Comments

Not Entered

## Roseville Joint Union High 2023-24 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	\$171,821	\$189,327	90.75%	\$757,307	22.69%	\$585,486
2000 - Non-Instructional Salaries	\$33,524	\$34,059	98.43%	\$136,236	24.61%	\$102,712
3000 - Employee Benefits	\$72,593	\$79,613	91.18%	\$318,453	22.8%	\$245,860
4000 - Supplies and Materials	\$11,536	\$4,029	286.36%	\$16,114	71.59%	\$4,578
5000 - Other Operating Expenses and Services	\$5,142	\$2,250	228.53%	\$9,000	57.13%	\$3,858
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$15,302	0%	\$61,208	0%	\$61,208
<b>Totals</b>	<b>\$294,616</b>	<b>\$324,580</b>	<b>90.77%</b>	<b>\$1,298,318</b>	<b>22.69%</b>	<b>\$1,003,702</b>

**Carryover Status**

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$1,288,576	\$284,874	\$1,003,702	77.89%	80%	-

**Additional Comments**

Not Entered

**Sierra Joint CCD  
2023-24 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	\$2,276	\$3,277	69.45%	\$9,103	25%	\$6,827
2000 - Non-Instructional Salaries	\$410	\$606	67.71%	\$1,682	24.38%	\$1,272
3000 - Employee Benefits	\$1,027	\$1,490	68.91%	\$4,140	24.81%	\$3,113
4000 - Supplies and Materials	\$0	\$180	0%	\$500	0%	\$500
5000 - Other Operating Expenses and Services	\$3,741	\$8,255	45.32%	\$22,930	16.31%	\$19,189
6000 - Capital Outlay	\$10,000	\$3,600	277.78%	\$10,000	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$698	\$705	99.02%	\$1,958	35.65%	\$1,260
<b>Totals</b>	<b>\$18,152</b>	<b>\$18,113</b>	<b>100.22%</b>	<b>\$50,313</b>	<b>36.08%</b>	<b>\$32,161</b>

**Carryover Status**

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$34,597	\$2,436	\$32,161	 <b>92.96%</b>	80%	-

**Additional Comments**

Not Entered

**Tahoe-Truckee Unified  
2023-24 Q1**

Submitted by Shaun Roderick

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	\$17,052	\$57,177	29.82%	\$163,363	10.44%	\$146,311
2000 - Non-Instructional Salaries	\$5,262	\$8,750	60.14%	\$25,000	21.05%	\$19,738
3000 - Employee Benefits	\$7,343	\$12,250	59.94%	\$35,000	20.98%	\$27,657
4000 - Supplies and Materials	\$0	\$2,234	0%	\$6,384	0%	\$6,384
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$0	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$1,874	\$3,500	53.54%	\$10,000	18.74%	\$8,126
<b>Totals</b>	<b>\$31,531</b>	<b>\$83,911</b>	<b>37.58%</b>	<b>\$239,747</b>	<b>! 13.15%</b>	<b>\$208,216</b>

**Carryover Status**

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$189,412	-\$18,804	\$189,412	<b>! 100%</b>	80%	-

**Additional Comments**

TTUSD is working closely with the consortium members to address the needs of the students in the region.



California Community Colleges



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