

59 Sierra Joint Consortium

Consortium Summary | Total Expenditures: \$1,368,102 Total Allocation: \$4,118,676 Total Carryover: \$2,750,574  
(66.78%) 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>

Member Carryover Compliance Status

**Description:** The Member Carryover Compliance Status table shows how the member's spending is tracking against the allocations for the displayed fiscal year(s) based on expenditures entered as of the time of viewing.

**Expenditures:** A negative value indicates that current fiscal year spending has not begun, as there are still unused funds from previous fiscal years.

**Carryover Amount & Carryover %:** If current fiscal year spending has not yet begun (a negative Expenditures amount), Carryover Amount will remain equal to Allocation and Carryover % will remain 100%.

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	\$0	\$25,642	0%	\$102,567	0%	\$102,567
<b>Totals</b>	<b>\$544,467</b>	<b>\$590,471</b>	<b>92.21%</b>	<b>\$2,361,884</b>	<b>23.05%</b>	<b>\$1,817,417</b>

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$2,155,303	\$337,886	\$1,817,417	 84.32%	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>

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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>

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

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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  
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