

## Antelope Valley Union High 2021-22 Q1

Submitted

Approved by Dr. Betsy McKinstry

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$170,582	\$295,239	57.78%	\$1,968,257	8.67%	\$1,797,675
2000 - Non-Instructional Salaries	\$237,555	\$129,930	182.83%	\$866,199	27.42%	\$628,644
3000 - Employee Benefits	\$199,365	\$139,010	143.42%	\$926,731	21.51%	\$727,366
4000 - Supplies and Materials	\$137,603	\$150,000	91.74%	\$1,000,000	13.76%	\$862,397
5000 - Other Operating Expenses and Services	\$224,874	\$225,000	99.94%	\$1,500,000	14.99%	\$1,275,126
6000 - Capital Outlay	\$0	\$375,359	0%	\$2,502,392	0%	\$2,502,392
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$969,979</b>	<b>\$1,314,537</b>	<b>73.79%</b>	<b>\$8,763,579</b>	<b>11.07%</b>	<b>\$7,793,600</b>

**Additional Comments**

Not Entered



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