


Antelope Valley Union High 2021-22 Q2

Submitted by Brandy Mendoza

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	\$609,895	\$885,716	68.86%	\$1,968,257	30.99%	\$1,358,362
2000 - Non-Instructional Salaries	\$542,528	\$389,790	139.18%	\$866,199	62.63%	\$323,671
3000 - Employee Benefits	\$505,422	\$417,029	121.2%	\$926,731	54.54%	\$421,309
4000 - Supplies and Materials	\$153,509	\$450,000	34.11%	\$1,000,000	15.35%	\$846,491
5000 - Other Operating Expenses and Services	\$311,033	\$675,000	46.08%	\$1,500,000	20.74%	\$1,188,967
6000 - Capital Outlay	\$0	\$1,126,076	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
Totals	\$2,122,387	\$3,943,611	53.82%	\$8,763,579	24.22% 	\$6,641,192

Corrective Action Plan *

Expenditures in Capital Outlay are in the planning phase and an update will be provided when further information is available.

Additional Comments

Not Entered

Allocation Year 2019-20 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

2019-20 Reverted Funds:

\$0



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