

Antelope Valley Union High 2021-22 Q2

Submitted by Brandy Berryman

Approved by Brandy Berryman

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$780,477	\$885,716	88.12%	\$1,968,257	39.65%	\$1,187,780
2000 - Non-Instructional Salaries	\$780,083	\$569,790	136.91%	\$1,266,199	61.61%	\$486,116
3000 - Employee Benefits	\$704,787	\$417,029	169%	\$926,731	76.05%	\$221,944
4000 - Supplies and Materials	\$24,112	\$450,000	5.36%	\$1,000,000	2.41%	\$975,888
5000 - Other Operating Expenses and Services	\$822,916	\$675,000	121.91%	\$1,500,000	54.86%	\$677,084
6000 - Capital Outlay	\$0	\$946,076	0%	\$2,102,392	0%	\$2,102,392
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$3,112,375	\$3,943,611	78.92%	\$8,763,579	35.51%	\$5,651,204

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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