

Antelope Valley Union High

2021-22 Q1

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	\$170,582	\$295,239	57.78%	\$1,968,257	8.67%	\$1,797,675
2000 - Non-Instructional Salaries	\$237,555	\$189,930	125.08%	\$1,266,199	18.76%	\$1,028,644
3000 - Employee Benefits	\$199,365	\$139,010	143.42%	\$926,731	21.51%	\$727,366
4000 - Supplies and Materials	\$10,778	\$150,000	7.19%	\$1,000,000	1.08%	\$989,222
5000 - Other Operating Expenses and Services	\$358,374	\$225,000	159.28%	\$1,500,000	23.89%	\$1,141,626
6000 - Capital Outlay	\$0	\$315,359	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	\$976,654	\$1,314,537	74.3%	\$8,763,579	11.14%	\$7,786,925

Additional Comments

Not Entered



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