


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	\$609,894	\$885,716	68.86%	\$1,968,257	30.99%	\$1,358,363
2000 - Non-Instructional Salaries	\$542,528	\$569,790	95.22%	\$1,266,199	42.85%	\$723,671
3000 - Employee Benefits	\$505,421	\$417,029	121.2%	\$926,731	54.54%	\$421,310
4000 - Supplies and Materials	\$20,008	\$450,000	4.45%	\$1,000,000	2%	\$979,992
5000 - Other Operating Expenses and Services	\$464,542	\$675,000	68.82%	\$1,500,000	30.97%	\$1,035,458
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	\$2,142,393	\$3,943,611	54.33%	\$8,763,579	24.45% 	\$6,621,186

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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