

Antelope Valley Union High 2021-22 Q3

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	\$967,117	\$1,180,954	81.89%	\$1,968,257	49.14%	\$1,001,140
2000 - Non-Instructional Salaries	\$785,662	\$759,719	103.41%	\$1,266,199	62.05%	\$480,537
3000 - Employee Benefits	\$781,236	\$556,039	140.5%	\$926,731	84.3%	\$145,495
4000 - Supplies and Materials	\$34,154	\$600,000	5.69%	\$1,000,000	3.42%	\$965,846
5000 - Other Operating Expenses and Services	\$592,442	\$900,000	65.83%	\$1,500,000	39.5%	\$907,558
6000 - Capital Outlay	\$23,900	\$1,261,435	1.89%	\$2,102,392	1.14%	\$2,078,492
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$3,184,511	\$5,258,147	60.56%	\$8,763,579	36.34%	\$5,579,068

Additional Comments

Reclassified an expenditure that was incorrectly entered as a 4380 to the correct object code of 5630 in the amount of 133,500.00. I need my 4000's reduced by \$133,500 to make this number accurate.



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