

## Antelope Valley Union High

### 2021-22 Q4

Submitted by Dr. Betsy McKinstry

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	\$967,117	\$1,968,257	49.14%	\$1,968,257	49.14%	\$1,001,140
2000 - Non-Instructional Salaries	\$785,662	\$1,266,199	62.05%	\$1,266,199	62.05%	\$480,537
3000 - Employee Benefits	\$781,236	\$926,731	84.3%	\$926,731	84.3%	\$145,495
4000 - Supplies and Materials	\$34,154	\$1,000,000	3.42%	\$1,000,000	3.42%	\$965,846
5000 - Other Operating Expenses and Services	\$592,442	\$1,500,000	39.5%	\$1,500,000	39.5%	\$907,558
6000 - Capital Outlay	\$23,900	\$2,102,392	1.14%	\$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
<b>Totals</b>	<b>\$3,184,511</b>	<b>\$8,763,579</b>	<b>36.34%</b>	<b>\$8,763,579</b>	<b>36.34%</b>	<b>\$5,579,068</b>

#### Additional Comments

Not Entered

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.



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