

Antelope Valley Union High 2022-23 Q3

Submitted by Brandy Berryman

Approved by Jo Morgan-Kim

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,230,161	\$876,420	140.36%	\$1,623,000	75.8%	\$392,839
2000 - Non-Instructional Salaries	\$800,126	\$536,544	149.13%	\$993,600	80.53%	\$193,474
3000 - Employee Benefits	\$949,593	\$708,264	134.07%	\$1,311,600	72.4%	\$362,007
4000 - Supplies and Materials	\$289,307	\$386,100	74.93%	\$715,000	40.46%	\$425,693
5000 - Other Operating Expenses and Services	\$480,835	\$363,420	132.31%	\$673,000	71.45%	\$192,165
6000 - Capital Outlay	\$92,612	\$2,395,638	3.87%	\$4,436,366	2.09%	\$4,343,754
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$199,368	0%	\$369,200	0%	\$369,200
Totals	\$3,842,634	\$5,465,754	70.3%	\$10,121,766	37.96%	\$6,279,132

Additional Comments

Not Entered



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