## Antelope Valley Joint

### Analysis of Selected Data from the Annual Fin. and Budget Report (CCFS-311), Dritty. Fin. Status Report (CCFS-311Q), and Fiscal Data Abstract

For the period FY 2004-05 to 2008-09

### 620

#### Antelope Valley Joint

<table>
<thead>
<tr>
<th>Unrestricted GF</th>
<th>Col. 2</th>
<th>Actual</th>
<th>Actual</th>
<th>Actual</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Budgeted</td>
<td></td>
<td>2008-09</td>
<td>2007-08</td>
<td>2006-07</td>
<td>2005-06</td>
</tr>
<tr>
<td>0% Line Item</td>
<td>%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6100 Federal Revenues</td>
<td>27,681</td>
<td>17.5%</td>
<td>18,134</td>
<td>10.6%</td>
<td>18,659</td>
</tr>
<tr>
<td>90.0% State Revenues</td>
<td>48,181,085</td>
<td>83.5%</td>
<td>36,760,045</td>
<td>62.2%</td>
<td>42,576,360</td>
</tr>
<tr>
<td>6800 Local Revenues</td>
<td>3,465,749</td>
<td>5.4%</td>
<td>10,210,748</td>
<td>17.8%</td>
<td>10,961,440</td>
</tr>
<tr>
<td>8800 Other Financing Sources</td>
<td>0</td>
<td>0%</td>
<td>103,517</td>
<td>0%</td>
<td>50,360</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>52,126,476</td>
<td>100%</td>
<td>55,398,382</td>
<td>100%</td>
<td>55,626,508</td>
</tr>
</tbody>
</table>

### 601

#### Antelope Valley Joint

<table>
<thead>
<tr>
<th>Fund Balance</th>
<th>% Change</th>
<th>2008-09</th>
<th>2007-08</th>
<th>2006-07</th>
<th>2005-06</th>
</tr>
</thead>
<tbody>
<tr>
<td>Budgeted</td>
<td></td>
<td>2008-09</td>
<td>2007-08</td>
<td>2006-07</td>
<td>2005-06</td>
</tr>
<tr>
<td>0% Line Item</td>
<td>%</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>6200 Fund Balance</td>
<td>5,808,000</td>
<td>-6.3%</td>
<td>6,507,016</td>
<td>10.7%</td>
<td>6,665,727</td>
</tr>
</tbody>
</table>

### 602

#### Antelope Valley Joint

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Instructional Salary Costs (AC 100-5000 and 6110)</td>
<td>31,770,935</td>
<td>-8.2%</td>
<td>37,815,019</td>
<td>17.6%</td>
<td>44,440,363</td>
<td>17.0%</td>
<td></td>
</tr>
<tr>
<td>Instructional Salary Costs to CCE</td>
<td>58.01%</td>
<td>58.28%</td>
<td>58.28%</td>
<td>58.28%</td>
<td>58.28%</td>
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<tr>
<td>50% Requirement</td>
<td>631,800</td>
<td>1.0%</td>
<td>701,796</td>
<td>1.0%</td>
<td>771,792</td>
<td>1.0%</td>
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</tr>
<tr>
<td>Salaries and Benefits as % of Total Expenditures</td>
<td>92.7%</td>
<td>87.5%</td>
<td>85.9%</td>
<td>86.0%</td>
<td>83.0%</td>
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</tbody>
</table>

### 603

#### Antelope Valley Joint

<table>
<thead>
<tr>
<th>Cash Balance (unrestricted and restricted):</th>
<th>2009-07 Qtr 1</th>
<th>2009-07 Qtr 2</th>
<th>2009-07 Qtr 3</th>
<th>2009-07 Qtr 4</th>
<th>2009-08 Qtr 1</th>
<th>2009-08 Qtr 2</th>
<th>2009-08 Qtr 3</th>
<th>2009-08 Qtr 4</th>
<th>2010-09 Qtr 1</th>
</tr>
</thead>
<tbody>
<tr>
<td>Change from 07/08 to 08/09</td>
<td>$ Change</td>
<td>% Change</td>
<td>$ Change</td>
<td>% Change</td>
<td>$ Change</td>
<td>% Change</td>
<td>$ Change</td>
<td>% Change</td>
<td>$ Change</td>
</tr>
<tr>
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