

## ESSER III - Utilization Review

YTD Expenditures as of June 2022	Total % of Allocation Expended	Account	Budget	% of Total Budget
2,080,731.94	44.42%	Instruction - Regular Programs	\$4,683,726.72	17.74%
543,822.76	138.49%	Instruction - Special Programs	\$392,690.00	1.49%
36,426.94	100.42%	Instruction - Adult/Continuing Ed Programs	\$36,274.00	0.14%
823.14	0.06%	Instruction - Summer School Programs	\$1,398,625.00	5.30%
94,197.37	6.14%	Instruction - Remediation Programs	\$1,534,501.00	5.81%
407,067.03	18.27%	Support Services Students	2,228,127.00	8.44%
3,524,648.47	64.69%	Support Services - Instruction	5,448,285.00	20.63%
92,496.67	22.83%	Support Services - General Admin	405,203.00	1.53%
478,335.80	13.45%	Operations and Maintainance	3,555,243.00	13.47%
251,204.24	27.56%	Student Transportation	911,601.00	3.45%
324,013.62	33.79%	Community Service Operations	958,804.00	3.63%
1,053,727.11	41.72%	Facilities Acquisition and Construction	\$2,525,707.00	9.57%
0.00	0.00%	Non-Programmed Charges Transfer	\$2,324,642.00	8.80%
<b>\$8,887,495.09</b>	<b>33.66%</b>		<b>\$26,403,428.72</b>	<b>100.00%</b>

Expenditures for June 2022 consisted of salaries / benefits for budgeted programming.