

ESSER III - Utilization Review

YTD Expenditures as of January 2024	Total % of Allocation Expended	Account	Budget	% of Total Budget
3,993,839.26	78.81%	Instruction - Regular Programs	\$5,067,510.08	19.19%
589,994.91	89.37%	Instruction - Special Programs	\$660,172.00	2.50%
36,426.94	100.42%	Instruction - Adult/Continuing Ed Programs	\$36,274.00	0.14%
627,756.42	72.94%	Instruction - Summer School Programs	\$860,617.00	3.26%
533,799.59	87.47%	Instruction - Remediation Programs	\$610,286.00	2.31%
1,334,460.94	79.38%	Support Services Students	1,681,015.00	6.37%
4,455,537.37	88.97%	Support Services - Instruction	5,007,721.29	18.97%
160,663.56	55.25%	Support Services - General Admin	290,800.00	1.10%
514,259.93	66.00%	Operations and Maintainance	779,235.00	2.95%
462,817.90	89.99%	Student Transportation	514,301.00	1.95%
426,659.49	66.08%	Community Service Operations	645,664.00	2.45%
4,469,639.95	49.10%	Facilities Acquisition and Construction	\$9,103,827.00	34.48%
729,773.71	63.64%	Non-Programmed Charges/Transfer	\$1,146,668.00	4.34%
\$18,335,629.97	69.44%		\$26,404,090.37	100.00%

Expenditures for January 2024 consisted of salaries/benefits, construction projects, and supplies for budgeted programming.