

ESSER III - Utilization Review

YTD Expenditures as of February 2024	Total % of Allocation Expended	Account	Budget	% of Total Budget
4,222,028.30	83.32%	Instruction - Regular Programs	\$5,067,510.08	19.19%
600,211.23	90.92%	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%
538,340.52	88.21%	Instruction - Remediation Programs	\$610,286.00	2.31%
1,378,214.88	81.99%	Support Services Students	1,681,015.00	6.37%
4,474,977.42	89.36%	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 Maintenance	779,235.00	2.95%
462,817.90	89.99%	Student Transportation	514,301.00	1.95%
463,401.52	71.77%	Community Service Operations	645,664.00	2.45%
5,040,367.15	55.37%	Facilities Acquisition and Construction	\$9,103,827.00	34.48%
739,794.81	64.52%	Non-Programmed Charges/Transfer	\$1,146,668.00	4.34%
\$19,259,260.58	72.94%		\$26,404,090.37	100.00%

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