

ESSER II - Utilization Review

<i>Total Expenditures as of June 2022</i>	<i>Total % of Allocation Expended</i>	<i>Account</i>	<i>Budget</i>	<i>% of Total Budget</i>
\$985,050.54	85.84%	Instruction - Regular Programs	\$1,147,607.00	9.83%
\$139,114.03	14.90%	Instruction - Special Programs	\$933,959.00	8.00%
\$433,548.77	104.56%	Instruction - Summer School Programs	\$414,623.00	3.55%
\$104,896.44	42.78%	Instruction - Remediation Programs	\$245,190.00	2.10%
\$227,862.16	59.68%	Support Services-Students	\$381,811.00	3.27%
\$521,985.86	46.70%	Support Services-Instruction	\$1,117,687.89	9.57%
\$105,683.07	100.66%	Support Services-General Admin	\$104,995.00	0.90%
\$123,515.71	90.23%	Student Transportation	\$136,886.00	1.17%
\$218,406.48	61.31%	Community Service Operations	\$356,246.00	3.05%
\$817,254.94	12.01%	Facilities Acquisition and Construction	\$6,804,736.00	58.27%
\$28,862.42	82.46%	Non Programmed Charges/Transfer	\$35,000.00	0.30%
3,706,180.42	31.73%		\$11,678,740.89	100.00%

Expenditures for June 2022 consisted of Salaries and Benefits pertaining to student support (remediation / tutoring), ongoing after school supports and supplies per directives approved through the grant.