

ESSER II - Utilization Review

<i>Total Expenditures as of October 2023</i>	<i>Total % of Allocation Expended</i>	<i>Account</i>	<i>Budget</i>	<i>% of Total Budget</i>
\$1,645,760.30	97.82%	Instruction - Regular Programs	\$1,682,429.00	14.31%
\$167,851.92	61.08%	Instruction - Special Programs	\$274,801.00	2.34%
\$453,611.14	100.53%	Instruction - Summer School Programs	\$451,209.00	3.84%
\$203,646.05	94.54%	Instruction - Remediation Programs	\$215,418.00	1.83%
\$284,990.03	82.35%	Support Services-Students	\$346,073.00	2.94%
\$843,006.10	91.71%	Support Services-Instruction	\$919,242.89	7.82%
\$105,683.07	97.94%	Support Services-General Admin	\$107,910.00	0.92%
\$123,515.71	100.00%	Student Transportation	\$123,516.00	1.05%
\$314,121.54	100.49%	Community Service Operations	\$312,592.00	2.66%
\$7,218,391.50	104.86%	Facilities Acquisition and Construction	\$6,883,650.00	58.55%
\$395,922.53	90.05%	Non Programmed Charges/Transfer	\$439,659.00	3.74%
11,756,499.89	100.00%		\$11,756,499.89	100.00%

Expenditures for October 2023 consisted of Indirect Costs approved through the grant.