

ESSER I Utilization Review

<i>Total Expenditures as of December 2022</i>	<i>Total % of Allocation Expended</i>	<i>Account</i>	<i>Budget</i>	<i>% of total Budget</i>
2,777,217.61	101.49%	Instruction - Regular Programs	\$2,736,365.57	81.15%
5,028.75	94.88%	Support Services - Students	\$5,300.00	0.16%
169,892.50	82.87%	Support Services - Instruction	\$205,000.00	6.08%
131,761.12	188.23%	Support Services - General Admin	\$70,000.00	2.08%
1,472.00	2.94%	Operations and Maintenance	\$50,000.00	1.48%
14,057.60	100.00%	Non-Programmed Charges/Transfer	\$14,057.60	0.42%
272,667.99	93.58%	Non Public School Allocation Transfer	\$291,374.40	8.64%
3,372,097.57	100.00%		\$3,372,097.57	100.00%

Expenditures incurred during December 2022 consisted of technology secured by the Boys & Girls Club and COVID supplies by St. Thomas School per budgeted allocations.