

FUND NAME	CHARACTER NAME	Major Object Desc	Budget	Expended	Remaining Balance
ESSER II	ACPS Capital Outlay	Technology Replacement	2,838,180.00	2,380,759.10	457,420.90
	ACPS Capital Outlay Total		2,838,180.00	2,380,759.10	457,420.90
	Employee Benefits		725,436.31	159,646.94	565,789.37
	Materials & Supplies	Educational And Recreational Supplies	1,173,470.22	384,626.24	788,843.98
		Repair and Maintenance Supplies	392,903.94	294,901.71	98,002.23
		Technology	1,224,177.96	195,797.45	1,028,380.51
	Materials & Supplies Total		2,790,552.12	875,325.40	1,915,226.72
	Other Charges	Leases And Rentals	300,000.00	0.00	300,000.00
		Miscellaneous	172,839.30	0.00	172,839.30
	Other Charges Total		472,839.30	0.00	472,839.30
	Other Uses of Funds	Funds Transfers	273,682.76	9,262.01	264,420.75
	Other Uses of Funds Total		273,682.76	9,262.01	264,420.75
	Personnel Salaries	Professional Instruction Regular	219,860.00	10,565.62	209,294.38
		Professional Instruction Supplements	534,944.00	23,230.00	511,714.00
		Professional Instruction Intermittent	704,835.00	0.00	704,835.00
		Professional Other Intermittent	41,000.00	0.00	41,000.00
		Professional Other Regular	864,000.00	367,870.14	496,129.86
		Support Regular	162,000.00	5,344.80	156,655.20
		Support Supplements	11,000.00	0.00	11,000.00
		Technical Intermittent	70,500.00	0.00	70,500.00
		Technical Regular	213,000.00	0.00	213,000.00
		Technical Supplements	90,153.00	144,071.61	-53,918.61
	Personnel Salaries Total		2,911,292.00	551,082.17	2,360,209.83
	Purchased Services	Computer and Software Services	156,500.00	0.00	156,500.00
		Maintenance Services And Contracts	2,539,918.84	598,802.83	1,941,116.01
		Professional Services - Business Services	120,000.00	60,000.00	60,000.00
		Professional Services - Instructional Support	612,206.00	312,572.50	299,633.50
		Professional Services - Other	1,897,795.39	1,587,529.88	310,265.51
		Professional Services - Temporary Help	56,299.78	31,299.78	25,000.00
		Purchase of Service from Other Divisions	390,000.00	0.00	390,000.00
	Purchased Services Total		5,772,720.01	2,590,204.99	3,182,515.02
Grand Total			15,784,702.50	6,566,280.61	9,218,421.89