

FUND 5533

As of September 1, 2022

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		727,019.86	214,281.44	512,738.42	
	Internal Services	Data Processing	0.00	40,552.55	-40,552.55	
	Internal Services Total		727,019.86	254,833.99	472,185.87	
	Materials & Supplies	Educational And Recreational Supplies		1,173,470.22	439,840.02	733,630.20
		Repair and Maintenance Supplies		492,903.94	329,578.71	163,325.23
		Technology		1,193,394.41	195,797.45	997,596.96
	Materials & Supplies Total		2,859,768.57	965,216.18	1,894,552.39	
	Other Charges	Leases And Rentals		0.00	0.00	0.00
		Miscellaneous		172,839.30	0.00	172,839.30
	Other Charges Total		172,839.30	0.00	172,839.30	
	Other Uses of Funds	Funds Transfers		273,682.76	45,983.93	227,698.83
	Other Uses of Funds Total			273,682.76	45,983.93	227,698.83
	Personnel Salaries	Professional Instruction Regular		219,860.00	15,442.06	204,417.94
		Professional Instruction Supplements		555,644.00	23,230.00	532,414.00
		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	439,697.94	424,302.06
		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	194,508.26	-104,355.26		
Personnel Salaries Total		2,931,992.00	678,223.06	2,253,768.94		
Purchased Services	Computer and Software Services		156,500.00	0.00	156,500.00	
	Maintenance Services And Contracts		2,739,918.84	1,992,218.37	747,700.47	
	Professional Services - Business Services		60,000.00	60,000.00	0.00	
	Professional Services - Instructional Support		620,706.00	340,532.62	280,173.38	
	Professional Services - Other		1,897,795.39	1,594,409.88	303,385.51	
	Professional Services - Temporary Help		56,299.78	41,127.78	15,172.00	
	Purchase of Service from Other Divisions		390,000.00	383,325.00	6,675.00	
Purchased Services Total		5,921,220.01	4,411,613.65	1,509,606.36		
Grand Total			15,724,702.50	8,736,629.91	6,988,072.59	