

- school counselors from the local to ESSER funds
- \$3.1 million year to date increase attributed to reading, writing and math Improvement teachers
- \$1.1 year to date increase attributed to summer school security guards and the Carver After the Bell program from local budget to ESSER funds
- \$0.73 million year to date increase attributed to one-time technology purchases including ViewSonic Boards and iPad
- \$0.89 million year to date increase attributed summer school

FOOD SERVICES								
	FY20	FY21	FY22	FY22	FY21	FY22	% BUDGET	YoY
	ACTUAL	ACTUAL	ORIGINAL	ADJUSTED	YTD	YTD	SPENT	VARIANCE
Salaries	1,651,550	1,435,581	1,431,127	1,431,127	925,378	1,157,499	80.9%	25.1%
Benefits	544,746	585,070	619,016	619,016	267,840	262,421	42.4%	-2.0%
Professional & Technical Services	1,435,506	1,047,321	1,570,873	1,570,873	727,316	903,386	57.5%	24.2%
Property Services	101,652	120,768	140,270	140,270	117,863	138,580	98.8%	17.6%
Other Services	52,529	60,392	90,243	90,243	41,946	49,099	54.4%	17.1%
Supplies and Materials	2,133,065	2,553,490	2,482,153	2,482,153	1,637,756	2,262,599	91.2%	38.2%
Equipment	19,599	43,723	75,000	75,000	13,773	7,418	9.9%	-46.1%
Other Objects			200	200	-	-		
Total	5,938,647	5,846,345	6,408,882	6,408,882	3,731,872	4,781,002	74.6%	28.1%

Food Services Fund Expenditure Analysis

The \$4.78 million FY21-22 year-to-date Food Services Fund expenses represent a 28.1% increase over the FY20-21 year-to-date expenses of \$3.73 million.

Food purchases are running higher as a result of inflation combined with more food purchases related to commodities food supply chain issues (USDA foods such as cheese and meat. Food service tents in the current year were charged against food service budget whereas last year tents were charged against the ESSER grant. Additionally, cleaning supplies and other supplies and materials due to enhanced hygiene and cleaning protocols due to the Covid-19 pandemic and timing of payments.

