

FUND 5533
PROJECT (Multiple Items)

As of December 27, 2023

Row Labels	CHARACTER NAME	Major Object Desc	TOTAL BUDGET	TOTAL EXPENSES	AVAILABLE BUDGET
ESSER II	ACPS Capital Outlay	Communications Equipment Additional	51,409.83	51,409.83	0.00
		Technology Additional	378,170.00	378,170.00	0.00
		Technology Replacement	2,910,677.90	2,910,677.90	0.00
	ACPS Capital Outlay Total		3,340,257.73	3,340,257.73	0.00
	Employee Benefits	FICA/Medicare	176,322.30	176,322.30	0.00
		Hospital/Medical Plans	231,654.37	231,654.37	0.00
		Other Benefits	193,603.00	193,603.00	0.00
		Other Insurance	4,809.32	4,809.32	0.00
		Retirement/Group Life	273,214.81	273,214.81	0.00
	Employee Benefits Total		879,603.80	879,603.80	0.00
	Internal Services	Data Processing	118,206.48	118,206.48	0.00
		Transportation	0.00	0.00	0.00
	Internal Services Total		118,206.48	118,206.48	0.00
	Materials & Supplies	Educational And Recreational Supplies	1,141,963.39	1,141,963.39	0.00
		Other Supplies	0.00	0.00	0.00
		Repair and Maintenance Supplies	318,541.53	318,541.53	0.00
		Technology	348,938.32	348,938.32	0.00
		Textbooks	0.00	0.00	0.00
	Materials & Supplies Total		1,809,443.24	1,809,443.24	0.00
	Other Charges	Course/ Event Fees and Dues	4,000.00	4,000.00	0.00
		Leases And Rentals	0.00	0.00	0.00
		Miscellaneous	119,863.00	119,863.00	0.00
	Other Charges Total		123,863.00	123,863.00	0.00
	Other Uses of Funds	Funds Transfers	157,872.17	157,872.17	0.00
	Other Uses of Funds Total		157,872.17	157,872.17	0.00
	Personnel Salaries	Overtime	309.72	309.72	0.00
		Professional Instruction Regular	509,829.84	509,829.84	0.00
		Professional Instruction Supplements	85,959.08	85,959.08	0.00
		Professional Instruction Intermittent	94,325.00	94,325.00	0.00
		Professional Other Intermittent	24,650.00	24,650.00	0.00
		Professional Other Regular	1,002,867.54	1,002,867.54	0.00
		Support Regular	61,817.97	61,817.97	0.00
		Support Supplements	0.00	0.00	0.00
		Technical Intermittent	0.00	0.00	0.00
		Technical Regular	0.00	0.00	0.00
		Technical Supplements	382,430.58	382,430.58	0.00
	Personnel Salaries Total		2,162,189.73	2,162,189.73	0.00
	Purchased Services	Computer and Software Services	124,210.94	124,210.94	0.00
		Maintenance Services And Contracts	1,925,906.60	1,925,906.60	0.00
		Printing And Binding	0.00	0.00	0.00
		Professional Services - Business Services	40,000.00	40,000.00	0.00
		Professional Services - Instructional Support	655,257.50	655,257.50	0.00
		Professional Services - Other	3,525,218.96	3,525,218.96	0.00
		Professional Services - Temporary Help	573,882.48	573,882.48	0.00
		Purchase of Service from Other Divisions	607,925.00	607,925.00	0.00
		Transportation Services	478,177.61	478,177.61	0.00
	Purchased Services Total		7,930,579.09	7,930,579.09	0.00
Grand Total			16,522,015.24	16,522,015.24	0.00

16,349,290.24 ESSER II
172,725.00 ESSER SET ASIDE FUND 5533/FM026
16,522,015.24

overage

0

This is how Mike B closed out the grant