

**CCSD Fiscal Year 2023 Expenditure Summary of Air Quality Penalty Funds**

<b>Budget Category</b>	<b>Appropriated for FY 23</b>	<b>Spent in FY 23</b>	<b>Balance</b>	<b>Notes</b>
Support - Overtime	\$2,000.00	\$ -	\$ 2,000.00	
Extra Duty Licensed	\$110,000.00	\$ -	\$ 110,000.00	
Teacher Substitute	\$5,000.00	\$ -	\$ 5,000.00	
Fringe	\$4,400.00	\$ -	\$ 4,400.00	
Pollen Monitoring	\$164,098.17	\$ 111,098.00	\$ 53,000.17	purchase order for use by UNLV through November 2023; Remaining funds until Nov. 2023: \$53,000.00
Education Services/LVSTF	\$90,000.00	\$ 90,000.00	\$ -	Reported
Communications	\$500.00	\$ -	\$ 500.00	
Printing	\$2,500.00	\$ -	\$ 2,500.00	
Travel	\$2,500.00	\$ -	\$ 2,500.00	
General Supplies	\$7,500.00	\$ 352.61	\$ 7,147.39	
Books	\$3,000.00	\$ 515.98	\$ 2,484.02	
Tech Supplies	\$7,500.00	\$ -	\$ 7,500.00	
Dues and Fees	\$2,500.00	\$2,594.93	\$ (94.93)	
Instructional Supplies	\$25,000.00	\$ 6,087.23	\$ 18,912.77	
Electric School Bus	\$ 580,000.00	\$ 407,000.00	\$ 173,000.00	Purchased 1 electric school bus
Portable Classroom Efficiency	\$930,274.94	\$ 66,179.00	\$ 864,095.94	pilot costs for adult ed portable campus and additional sensors
Lighting Upgrades	\$1,000,000.00	\$ 1,500,000.00	\$ (500,000.00)	lighting project was over initial estimate
<b>Total</b>	<b>\$ 2,936,773.11</b>	<b>\$2,183,827.75</b>	<b>\$ 752,945.36</b>	