

**Item of information on Federal Program Activity as of November 30, 2023**

**December 18, 2023**

1. Background:

The Summary of Federal Programs report is an updated status of the current year federal grant activity

2. Process:

The report reflects the following for review:

Amount Awarded to the District  
Encumbered Amount  
Year to Date Cumulative Expenditures  
% of Grant Expended

3. Fiscal Impact:

Federal Program funds are to provide the best benefit for our students and staff

4. Recommendation:

Summary of Federal Programs is provided as part of the consent agenda

5. Action Required:

None

6. Contact Person:

CFO

**Federal Programs Report  
As of November 30, 2023**

Fund	Description	2023-2024 Original Budget	2023-2024 Revised Budget	Encumbered Amount	2023-2024 FYTD Activity	2023-2024 Unencumbered Balance	% Expended (Actual)
211	TITLE I, PART A, BASIC PROGRAMS	\$2,091,858.00	\$2,091,858.00	\$683,633.47	\$396,357.04	\$1,011,867.49	18.95%
212	TITLE I, PART C, MIGRATORY FUND	\$107,050.00	\$107,050.00	\$31,680.89	\$19,289.51	\$56,079.60	18.02%
224	IDEA PART B FORMULA	\$913,278.00	\$829,733.00	\$590,290.12	\$135,970.34	\$103,472.54	16.39%
225	IDEA PART B PRESCHOOL	\$30,555.00	\$40,631.00		\$40.82	\$40,590.18	0.10%
244	PERKINS V - CTE FOR 21ST CENTURY	\$69,668.00	\$69,668.00	\$4,360.20	\$14,313.50	\$50,994.30	20.55%
255	TITLE II, PART A, TEACHER & PRINCIPAL	\$250,237.00	\$250,237.00	\$90,775.04	\$36,605.82	\$122,856.14	14.63%
263	TITLE III, PART A, ELA	\$29,921.00	\$29,921.00			\$29,921.00	0.00%
265	21ST CENTURY (5 YR GRANT-YR3)	\$1,525,000.00	\$1,525,000.00	\$550,047.85	\$316,835.43	\$658,116.72	20.78%
270	TITLE V, PART B, RURAL & LOW INCOME	\$118,024.00	\$118,024.00	\$70,902.11	\$13,455.17	\$33,666.72	11.40%
282	ARP ESSER III	\$1,900,986.01	\$1,900,986.01	\$1,095,221.49	\$221,584.50	\$584,180.02	11.66%
289	TITLE IV, PART A, SUBPART 1	\$166,067.00	\$166,067.00	\$88,582.41	\$49,452.71	\$28,031.88	29.78%
315	SSA-IDEA-DISCRETIONARY	\$39,262.00	\$39,262.00	\$1,981.78	\$1,957.60	\$35,322.62	4.99%
435	SSA-RDSPD & STATE DEAF	\$207,759.00	\$207,759.00	\$131,986.47	\$37,825.12	\$37,947.41	18.21%