

**Item of information on Federal Program Activity as of June 30, 2024  
Aug 19, 2024**

1. Background:

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

2. Process:

The report reflects the following for review:

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

3. Fiscal Impact:

Federal Program funds are to provide the most benefit to the students and staff in a supplement not supplant methodology.

4. Recommendation:

A summary of Federal Programs is provided as part of the consent agenda.

5. Action Required:

None

6. Contact Person:

CFO

Fund	Program	Purpose	23-24 Original Budget	23-24 Revised Budget	Encumbered Amount	23-24 FYTD Activity	23-24 Unencumbered Amount	% Expended (Actual)	Notes
201	School Violence Prevention	Safety- Facilities	\$500,000.00	\$500,000.00	\$0.00	\$24,322.61	\$475,677.39	4.86%	Grant runs through 9/26
202	ESSER Operational	C&I	\$1,281,853.00	\$1,193,631.00	\$128,657.04	\$642,008.76	\$422,965.20	64.56%	Recategorizing of expenses in process to clear out this grant
207	Stronger Connections	Social-emotional Services for students	\$523,000.00	\$500,531.00	\$51,669.73	\$314,682.87	\$134,178.40	73.19%	Grant runs through 9/26
210	School Action Fund	Safety- Facilities	\$288,044.00	\$288,044.00	\$26,979.26	\$70.00	\$260,994.74	9.39%	Grant runs through 6/25
211	Title I	C&I- Expanding Basic Programs	\$1,792,756.00	\$2,197,190.00	\$86,482.31	\$1,691,816.32	\$418,891.37	80.94%	Recategorizing of expenses in process to clear out this grant
211.99	Title I (SIG)	C&I- Batesville School Improvement	\$43,000.00	\$67,992.00	\$0.00	\$18,968.48	\$49,023.52	27.90%	Summer School Staff will be expensed here to clear out grant
212	Title I Pt C	C&I- Migrant	\$107,964.00	\$135,562.00	\$4,162.33	\$70,424.67	\$60,975.00	55.02%	Recategorizing of expenses in process to clear out this grant, balance can be carried over
224	IDEA Part B (Formula)	C&I- Special Education	\$913,278.00	\$980,954.00	\$147,922.11	\$819,797.05	\$13,234.78	98.65%	
225	IDEA Part B (Preschool)	C&I- Special Education	\$40,631.00	\$31,852.00		\$30,697.86	\$1,154.14	96.38%	
244	Perkins	C&I- Career & Tech Ed	\$69,668.00	\$86,612.00	\$9,318.06	\$68,534.01	\$8,759.93	89.89%	FY 24 in process of grant close out
255	Title II Part A	C&I- Professional Development	\$250,237.00	\$387,343.00	\$15,952.49	\$174,554.14	\$196,836.37	49.18%	Recategorizing of expenses in process to clear out this grant
263	Title III Part A	C&I- English Language Acquisition	\$29,921.00	\$50,609.00	\$7,756.39	\$31,097.90	\$11,754.71	76.77%	Recategorizing of expenses in process to clear out this grant, balance can be carried over
265	21st Century	C&I- ACE Afterschool Program	\$1,503,602.00	\$1,485,705.00	\$57,933.82	\$1,432,153.27	-\$4,382.09	100.29%	Recategorizing of expenses in process to clear out this grant
270	Title V (RLIS)	C&I- Expanding Basic Programs	\$96,927.00	\$107,413.00	\$17,926.04	\$95,039.64	-\$5,552.68	105.17%	Recategorizing of expenses in process to clear out this grant

Fund	Program	Purpose	23-24 Original Budget	23-24 Revised Budget	Encumbered Amount	23-24 FYTD Activity	23-24 Unencumbered Amount	% Expended (Actual)	Notes
282	ARP ESSER III	COVID-Operational	\$1,594,371.00	\$1,594,371.00	\$243,756.68	\$1,124,910.09	\$225,704.23	85.84%	Recategorizing of expenses in process to clear out this grant
289	Title IV, PT A	C&I- Student Support & Academic Enrichment	\$222,502.00	\$187,701.00	\$14,874.00	\$160,411.99	\$12,384.61	93.40%	Recategorizing of expenses in process to clear out this grant
289.22	VOCA	Post Disaster Operational	\$767,725.00	\$767,725.00	\$61,659.86	\$704,893.81	\$1,171.33	99.85%	Grant in process of being closed out.
289.11 Y4	Project SERV 2	Safety	\$1,500,000.00	\$1,500,000.00	\$0.00	\$1,410,769.71	\$89,230.29	96.95%	Recategorizing of expenses in process to clear out this grant
315	SSA-IDEA	Special Ed Discretionary	\$39,262.00	\$39,262.00	\$1,805.29	\$23,496.04	\$13,960.67	64.44%	
425	HQIM	C&I	\$5,000.00	\$5,000.00	\$4,219.75	\$0.00	\$780.25	84.40%	Reflects FY 24 activity only, balance of \$995,000 will be budgeted for FY 25. Budget primarily set by TEA
426	Stronger Foundations (Planning)	C&I	\$160,000.00	\$160,000.00	\$80,000.00	\$0.00	\$80,000.00	50.00%	Grant runs through 8/24
429	SAFE Cycle 2	Safety- Facilities	\$245,512.00	\$245,512.00	\$68,054.74	\$25,756.44	\$151,700.82	38.21%	Grant runs through 8/25
429.00 Y3	Post Disaster	Operational	\$15,000,000.00	\$15,000,000.00	\$1,815.95	\$20,121.44	-\$21,937.39	100.01%	Recategorizing of expenses in process to clear out this grant
429.99 Y3	School Safety Standards	Safety- Facilities	\$245,512.00	\$245,512.00	\$64,422.84	\$5,635.00	\$175,454.16	28.54%	Grant runs through 4/25
435	SSA-RDSPD & State Deaf Ed	C&I- Special Ed (Deaf Ed)	\$412,815.00	\$412,815.00	\$47,411.42	\$281,341.24	\$84,062.34	79.64%	

**Glossary**

C&I: Curriculum & Instruction, related to direct instruction of students

Social-emotional Services: Mental health supports that are not delivered by a licensed counselor