

**Item of information on Federal Program Activity as of Nov 30, 2024
Dec 16, 2024**

1. DOMAIN 4: Alignment of Financial Well-Being with Student Achievement:

GOAL: UCISD will implement systems for good financial stewardship to include cash handling procedures, inventory management, replacement schedules, and PEIMS (Public Education Information Management System) data entry and validation. These efforts will be written, posted, communicated, and tracked for effectiveness and baseline data collection by June 2025

2. Background:

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

3. Process:

The report reflects the following for review:

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

4. Fiscal Impact:

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

5. Recommendation:

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

6. Action Required:

None

7. Contact Person:

Pam Bendele

Fund	Program	Purpose	24-25 Original Budget	24-25 Revised Budget	Encumbered Amount	24-25 FYTD Activity	24-25 Unencumbered Amount	% Expended (Actual)	Notes
201	School Violence Prevention	Safety-Facilities	\$475,678.00	\$475,678.00	\$0.00	\$0.00	\$475,678.00	0.00%	Grant runs through 9/26, we are still in the process of an amendment with DOJ
202	ESSER Operational	C&I	\$1,000,000 (Total Award)	\$54,527.00	\$0.00	\$25,574.27	\$27,942.73	90.40%	Grant is in liquidation, will be expended fully by 12/31/24
207	Stronger Connections	Social-emotional Services for students	\$158,756.00	\$158,756.00	\$0.00	\$51,349.42	\$107,406.58	32.34%	Reflects salaries only, we are budgeting for contracted services to encumber majority of the grant award.
210	School Action Fund	C&I	\$259,591.70	\$259,591.70	\$21,893.81	\$6,418.82	\$253,172.88	10.90%	Grant runs through 6/25
211	Title I	C&I- Expanding Basic Programs	1,184,605.00	1,716,779.00	893,555.16	513,907.30	309,316.54	81.98%	
224	IDEA Part B (Formula)	C&I- Special Education	660,683.00	686,183.00	420,843.30	171,870.15	93,469.55	86.38%	
225	IDEA Part B (Preschool)	C&I- Special Education	\$30,528.00	\$30,528.00	\$0.00	\$0.00	\$0.00	0.00%	
244	Perkins	C&I- Career & Tech Ed	84,713.00	84,713.00	10,064.87	18,726.42	55,921.71	31.78%	
255	Title II Part A	C&I- Professional Development	126,756.00	185,407.00	120,767.88	50,674.55	13,964.57	92.47%	
263	Title III Part A	C&I- English Language Acquisition	\$28,236.00		\$4,827.38	\$0.00	\$23,408.62	29%	Will be budgeted by new Director
265	21st Century	C&I- ACE Afterschool Program	1,364,770.00	1,364,770.00	223,881.85	281,734.42	859,153.73	37.05%	
270	Title V (RLIS)	C&I- Expanding Basic Programs	97,833.00	102,833.00	79,458.66	26,009.57	-2,635.23	16.98%	Reflects stipends only, remainder will be budgeted by C&I Dept (Grant award \$144,743).
282	ARP ESSER III	COVID-Operational	\$1,594,371.00	\$109,964.00	\$0.00	-\$177.57	\$110,141.57	0.00%	Grant is in liquidation; final expenses and indirect costs will clear out the grant .

