

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, grant activity being planned out based on allowable expenses aligned with recent safety audit
202	ESSER Operational	C&I	\$1,000,000 (Total Award)	\$54,527.00	\$0.00	\$24,237.44	\$0.00	100.00%	Grant was fully expended, drawdown, and is in process of final closeout with TEA
207	Stronger Connections	Social-emotional Services for students	\$158,756.00	\$311,506.00	\$160,911.45	\$120,913.90	\$29,680.65	90.47%	
210	School Action Fund	C&I	\$200,556.00	\$257,493.00	\$20,538.21	\$13,525.77	\$223,429.02	13.23%	Grant runs through 6/25, budget adjustment being completed to include approved staff
211	Title I	C&I- Expanding Basic Programs	1,184,605.00	2,346,701.00	735,860.00	746,191.50	\$864,649.50	63.15%	
224	IDEA Part B (Formula)	C&I- Special Education	660,683.00	686,183.00	334,398.41	231,879.76	\$119,904.83	82.53%	
225	IDEA Part B (Preschool)	C&I- Special Education	\$30,528.00	\$30,528.00	\$0.00	\$0.00	\$30,528.00	0.00%	Will be budgeted by SPED and HR after staffing review
244	Perkins	C&I- Career & Tech Ed	84,713.00	84,713.00	8,768.11	26,532.79	\$49,412.10	41.67%	
255	Title II Part A	C&I- Professional Development	263,989.00	263,989.00	102,634.31	86,648.97	\$74,705.72	71.70%	
263	Title III Part A	C&I- English Language Acquisition	\$28,236.00	\$28,236.00	\$4,827.38	\$3,255.00	\$20,153.62	28.62%	Majority of funds are planned to go to State Summer Bilingual staffing
265	21st Century	C&I- Afterschool Program	1,364,770.00	1,364,770.00	228,793.60	464,448.69	\$671,527.71	50.80%	
270	Title V (RLIS)	C&I- Expanding Basic Programs	97,833.00	102,833.00	63,536.96	34,415.70	\$4,880.34	95.25%	Reflects stipends only, remainder will be budgeted by C&I Dept (Grant award \$144,743).

