

Item of information on Federal Program Activity as of December 31, 2023

January 15, 2024

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 December 31, 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	\$519,916.41	\$514,006.84	\$1,057,934.75	24.57%
212	TITLE I, PART C, MIGRATORY FUND	\$107,050.00	\$107,050.00	\$27,826.45	\$23,853.70	\$55,369.85	22.28%
224	IDEA PART B FORMULA	\$913,278.00	\$829,733.00	\$533,763.98	\$231,810.72	\$64,158.30	27.94%
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	\$1,551.94	\$17,558.07	\$50,557.99	25.20%
255	TITLE II, PART A, TEACHER & PRINCIPAL	\$250,237.00	\$250,237.00	\$76,799.20	\$56,469.81	\$116,967.99	22.57%
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	\$369,760.35	\$442,996.95	\$712,242.70	29.05%
270	TITLE V, PART B, RURAL & LOW INCOME	\$118,024.00	\$118,024.00	\$67,907.31	\$22,855.64	\$27,261.05	19.37%
282	ARP ESSER III	\$1,900,986.01	\$1,900,986.01	\$1,000,257.47	\$344,904.50	\$555,824.04	18.14%
289	TITLE IV, PART A, SUBPART 1	\$166,067.00	\$166,067.00	\$59,530.59	\$60,940.69	\$45,595.72	36.70%
315	SSA-IDEA-DISCRETIONARY	\$39,262.00	\$39,262.00	\$1,741.67	\$4,325.58	\$33,194.75	11.02%
435	SSA-RDSPD & STATE DEAF	\$207,759.00	\$207,759.00	\$81,006.40	\$53,262.78	\$73,489.82	25.64%