

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	\$1,000,000.00	\$21,877.78	\$702,678.85	\$275,443.37	72.46%	Recategorizing of expenses in process to clear out this grant
207	Stronger Connections	Social-emotional Services for students	\$523,000.00	\$500,531.00		\$335,326.44	\$134,178.40	66.99%	FY 24 budgeted amounts. Grant runs through 9/26
210	School Action Fund	C&I	\$288,044.00	\$288,044.00	\$1,940.00	\$26,512.30	\$259,591.70	9.88%	Grant runs through 6/25
211	Title I	C&I- Expanding Basic Programs	\$1,792,756.00	\$2,197,190.00	\$11,490.75	\$1,626,406.38	\$559,292.87	74.55%	FY 24 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	\$55,503.36	\$12,488.64	81.63%	Grant is closed
212	Title I Pt C	C&I- Migrant	\$107,964.00	\$142,657.00	\$0.00	\$74,251.83	\$68,405.17	52.05%	FY 24 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	\$979,854.00	\$1,653.32	\$898,284.02	\$79,916.66	91.84%	FY 24 in process of grant close out
225	IDEA Part B (Preschool)	C&I- Special Education	\$40,631.00	\$31,852.00		\$30,697.86	\$1,154.14	96.38%	FY 24 in process of grant close out
244	Perkins	C&I- Career & Tech Ed	\$69,668.00	\$86,612.00	\$549.00	\$75,923.06	\$10,139.94	88.29%	FY 24 in process of grant close out
255	Title II Part A	C&I- Professional Development	\$250,237.00	\$387,343.00	\$4,890.00	\$343,431.38	\$39,021.62	89.93%	FY 24 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	\$4,827.38	\$37,236.18	\$8,545.44	83.11%	FY 24 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	\$0.00	\$1,428,102.29	\$57,602.71	96.12%	FY 24 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	\$0.00	\$94,198.33	\$13,214.67	87.70%	FY 24 Recategorizing of expenses in process to clear out this grant
282	ARP ESSER III	COVID-Operational	\$1,594,371.00	\$1,594,371.00	\$2,650.00	\$1,208,090.54	\$383,630.46	75.94%	FY 24 Recategorizing of expenses in process to clear out this grant

