

Item of information on Federal Program Activity as of Oct. 31, 2024
Nov. 7, 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:

CFO

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	\$1,281,853.00	\$1,000,000.00	\$0.00	\$608,710.98	\$391,289.02	60.87%	Grant is in liquidation. ESSER III expenses will be moved to this grant to fully expend.
207	Stronger Connections	Social-emotional Services for students	\$158,756.00	\$158,756.00	\$0.00	\$30,947.44	\$127,808.56	19.49%	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	\$0.00	\$0.00	\$259,591.70	0.00%	Grant runs through 6/25
211	Title I	C&I- Expanding Basic Programs	1,184,605.00	1,184,605.00	664,573.51	324,018.23	196,013.26	83.45%	Reflects salaries only; we are still creating campus budgets. Total FY 25 allocation was \$2.5M
224	IDEA Part B (Formula)	C&I- Special Education	660,683.00	676,077.00	463,167.34	110,177.34	102,732.32	84.84%	Reflects salaries only, SPED Dept is budgeting the rest.
225	IDEA Part B (Preschool)	C&I- Special Education	\$30,528.00	\$30,528.00	\$0.00	\$0.00	\$0.00	0.00%	SPED Dept will budget after HR updates
244	Perkins	C&I- Career & Tech Ed	84,713.00	84,713.00	11,189.75	9,436.00	64,087.25	26.11%	
255	Title II Part A	C&I- Professional Development	126,756.00	126,756.00	9,430.43	29,438.45	84,887.12	30.66%	Reflects salaries only; we are still creating campus budgets
263	Title III Part A	C&I- English Language Acquisition	\$28,236.00		\$0.00	\$0.00	\$28,236.00	0%	Will be budgeted by new Director
265	21st Century	C&I- ACE Afterschool Program	1,364,770.00	1,364,770.00	223,361.76	169,110.33	972,297.91	29.94%	
270	Title V (RLIS)	C&I- Expanding Basic Programs	97,833.00	97,833.00	0.00	16,612.14	81,220.86	16.98%	Reflects stipends only, remainder will be budgeted by C&I Dept.
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%	Grant ended 9/30/24 and is in liquidation.

Fund	Program	Purpose	24-25 Original Budget	24-25 Revised Budget	Encumbered Amount	24-25 FYTD Activity	24-25 Unencumbered Amount	% Expended (Actual)	Notes
289	Title IV, PT A	C&I- Student Support & Academic Enrichment	\$148,299.00	\$148,299.00	\$34,478.88	\$18,971.92	\$94,848.20	36.04%	Reflects salaries only; we are still creating campus budgets
289.11 Y4	Project SERV 2	Safety	\$1,500,000.00	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	100.00%	Grant is closed out
315	SSA-IDEA	Special Ed Discretionary	37,666.00	37,666.00	\$0.00	560.12	37,105.88	3%	SPED Dept is budgeting
425	HQIM	C&I	\$995,000.00	\$995,000.00	\$358,067.39	\$5,412.51	\$361,520.10	63.46%	
426	Stronger Foundations (Planning)	C&I	\$80,000.00	\$170,000.00		\$0.00	\$170,000.00	0.00%	Grant runs through 8/25
429	SAFE Cycle 2	Safety-Facilities	\$151,700.82	\$0.00	\$0.00	\$0.00	\$151,700.82	0.00%	Grant runs through 8/25
435	SSA-RDSPD & State Deaf Ed	C&I- Special Ed (Deaf Ed)	\$175,399.00	\$393,852.00	\$275,764.97	\$60,448.07	\$57,638.96	85.37%	
429.99 Y3	School Safety Standards	Safety-Facilities	\$110,989.31	\$110,989.31	\$0.00	\$0.00	\$110,989.31	0.00%	Grant runs through 4/25
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									