

FY 2018 Year-End Estimate - Grants & Special Projects REVENUE

Major Category	Fund Title	Revised Budget	FY 18 Year-End Revenue Estimate	Revised Revenue Budget to Year-End Estimate
State Funds	NVJDC Juvenile Detention	(1,753,992)	(1,753,992)	(0)
	VPI VA Preschool Initiative	(588,000)	(588,000)	(0)
	QRIS VA Quality Rating and Imp	-	-	-
	VPI Reallocated Balance	(633,000)	(633,000)	-
	Early Reading Intervention	(150,633)	(96,293)	(54,340)
	Algebra Readiness	(70,381)	(70,381)	(0)
	Middle School Teacher Corps	(15,000)	(10,000)	(5,000)
	Individual Student Alt. Ed.	(33,174)	(33,174)	-
	State Equipment-CTE	(13,075)	(5,000)	(8,075)
	Project Graduation	(19,630)	(19,630)	0
	Race to GED	(17,231)	(17,231)	-
	e-Learning Backpack Initiative	(389,200)	(389,200)	-
	Industry Certification Exams	(10,017)	(10,017)	(0)
	General Adult Education	(16,788)	(16,788)	0
	Additional CTE State Equipment	(10,182)	(10,182)	(0)
	Add IndustryCredential STEM-H	(3,762)	(3,762)	0
	Mentor Teacher/Clinical	(17,517)	(9,074)	(8,443)
	Career Switcher New Mentor	(1,000)	(1,000)	-
	State Miscellaneous Funds	(9,822)	(9,822)	-
	State Funds Total		(3,752,405)	(3,676,546)
Local Funds	Instrumental Music	(45,979)	(45,979)	-
	ECMC Foundation	(28,625)	(28,625)	-
	Titans Robotics STEM Club	(1,753)	(1,753)	-
	At-Risk Children's Fund	(123)	(123)	-
	Neediest Kids	(1,498)	(1,498)	-
	Homes for America 21 CCLC	(82,175)	(81,175)	(1,000)
	E-rate FCC Universal Service	(500,000)	(500,000)	-
	Adult Detention Center	(111,546)	(99,364)	(12,182)
	NVA Juvenile Detn Greenhouse	(2,372)	(913)	(1,459)
	Adult Ed Revolving Account	(54,210)	(54,210)	-
	Science Fair	(19,619)	(8,720)	(10,899)
	Local Miscellaneous Funds	(160,294)	(160,294)	-
Local Funds Total		(1,008,193)	(982,654)	(25,540)
Federal Funds	Title I, SIG 1003 (a)	(850,340)	(850,340)	(0)
	Title I, Part A FY 2016	-	-	-
	Title I, Part A FY 2017	(900,886)	(564,957)	(335,929)
	Title I, Part A FY 2018	(2,669,901)	(2,210,938)	(458,963)
	Title I, Part D FY 2017	(16,984)	(16,984)	-
	Title I, Part D FY 2018	(138,399)	(120,355)	(18,044)
	McKinney Vento FY 2017	(422)	(422)	-
	McKinney Vento FY 2018	(18,000)	(15,682)	(2,318)
	Title II, Part A FY 2016	(16,941)	(16,941)	-
	Title II, Part A FY 2017	(257,402)	(115,328)	(142,074)
	Title II, Part A FY 2018	(412,985)	(193,521)	(219,464)
	Title III, Part A FY 2016	(73,525)	(73,525)	-
	Title III, Part A FY 2017	(259,286)	(211,582)	(47,704)
	Title III, Part A FY 2018	(504,062)	(297,308)	(206,754)
	Title III, Imm/Youth FY 2016	-	-	-
	Title III, Imm/Youth FY 2017	-	-	-
	Title III, Imm/Youth FY 2018	(39,509)	(13,000)	(26,509)
	Title III, Supp IY FY16	-	-	-

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	Title IV, Part B FY2018	(179,271)	(137,189)	(42,082)
	IDEA, Part B FY 2016	(84,790)	(84,790)	-
	IDEA, Part B FY 2017	(134,123)	(134,123)	-
	IDEA, Part B FY 2018	(3,245,982)	(3,054,582)	(191,400)
	IDEA, Preschool FY 2017	-	-	-
	IDEA, Preschool FY 2018	(89,260)	(85,825)	(3,435)
	Carl Perkins Voc Ed FY 2018	(216,575)	(216,575)	(0)
	Adult Ed & Family Literacy Act	(134,419)	(107,093)	(27,326)
	DCJS-Detention Center	(14,935)	(14,934)	(0)
	VQRIS Regular	(66,104)	(66,104)	0
	Safe Routes to School FY18	(53,800)	(47,626)	(6,174)
	VQ Infant/Toddler Supp	(40,000)	(40,000)	0
Federal Funds Total		(10,417,901)	(8,689,727)	(1,728,175)
Grand Total		(15,178,499)	(13,348,926)	(1,829,573)