

FY 2017 Year-End Estimate by Major Fund - Grants and Special Projects Fund Expenditure

Attachment 5b

Fund Type	Fund Title	Revised Budget	Year-End Estimate	Revised Expenditure Budget to Year End Estimate
Federal Funds	Adult Ed & Family Literacy Act	124,935	98,335	(26,600)
	Carl Perkins Voc Ed	220,935	220,935	-
	DCJS-Detention Center	9,186	9,186	-
	IDEA, Part B	3,810,689	3,436,243	(374,446)
	IDEA, Preschool	94,907	74,168	(20,738)
	McKinney Vento	38,465	38,465	-
	Title I, Part A	4,417,242	3,685,126	(732,116)
	Title I, Part D	178,492	112,694	(65,798)
	Title I, SIG 1003 (a)	986,289	986,289	-
	Title II, Part A	956,842	579,796	(377,046)
	Title II, Part B	19,189	19,189	-
	Title III, Imm/Youth	39,952	-	(39,952)
	Title III, Part A	784,510	569,154	(215,356)
	Title III, Supp IY, FY 2016	80,228	80,228	-
Federal Funds Total		11,761,860	9,909,808	(1,852,052)
Local Funds	Adult Detention Center	101,631	91,542	(10,089)
	Adult Ed Revolving Account	10,000	10,000	-
	Breakfast in the Classroom	122,984	122,984	-
	Claude Moore Scholars	7,359	7,359	-
	Detention Center-ELL	237,418	133,621	(103,797)
	ECMC Foundation	17,571	6,132	(11,439)
	E-rate FCC Universal Service	799,908	793,898	(6,010)
	Instrumental Music	33,920	19,464	(14,456)
	J. Adams Autism Donation	-	-	-
	Local Miscellaneous Funds	28,620	21,467	(7,153)
	Neediest Kids	1,700	1,700	-
NVA Juvenile Detn Greenhouse	1,737	1,737	-	
Local Funds Total		1,362,849	1,209,906	(152,943)
State Funds	Algebra Readiness	159,810	139,422	(20,388)
	Add Industry Credential STEM-H	3,762	3,762	-
	Additional CTE State Equipment	10,182	10,182	-
	Career Switcher New Mentor	-	-	-
	Early Reading Intervention	126,861	73,968	(52,893)
	e-Learning Backpack Initiative	389,200	389,200	-
	General Adult Education	14,978	14,978	-
	Individual Student Alt. Ed.	37,035	24,915	(12,120)
	Industry Certification Exams	21,220	21,220	-
	Mentor Teacher/ Clinical	8,003	-	(8,003)
	NVJDC Juvenile Detention	1,619,314	1,508,967	(110,346)
	PBIS Positive Behavior Intrvn	30,906	30,906	-
	Project Graduation	18,059	18,059	-
	QRIS VA Quality Rating and Imp	65,987	65,987	-
	Race to GED FY 2007	20,171	20,171	-
	School Security Equipment	57,560	57,560	-
	Secondary Technology VocEd	13,075	13,075	-
	State Miscellaneous Funds	9,119	3,133	(5,986)
	VA Middle School Teacher Corp	20,000	14,353	(5,647)
	Virginia Cyber Camp	53,833	53,833	-
Virginia Medical Assistance	250,000	166,667	(83,333)	
VPI Reallocated Balance	633,000	633,000	-	
VPI VA Preschool Initiative	1,331,873	1,267,317	(64,555)	
State Funds Total		4,893,947	4,530,675	(363,272)
Grand Total		18,018,655	15,650,389	(2,368,266)