

FY 2019 Year-End Estimate - Grants & Special Projects EXPENDITURES

Major Category		Fund Title	Revised Budget	Year-end Estimate	Revised Expenditure Budget to Year-End Estimate	
State Funds	2300	NVJDC Juvenile Detention	1,757,097	1,670,079	(87,018)	
	2400	VPI VA Preschool Initiative	2,203,213	1,921,772	(281,441)	
	2402	VPI Reallocated Balance	633,000	633,000	-	
	2500	Early Reading Intervention	179,884	130,617	(49,267)	
	2550	Algebra Readiness	87,980	87,980	-	
	2560	Middle School Teacher Corps	15,000	15,000	-	
	2611	General Adult Education	16,788	16,788	-	
	2700	Individual Student Alt. Ed.	33,421	33,421	-	
	2710	State Equipment-CTE	14,242	14,242	-	
	2720	Project Graduation	16,291	16,291	-	
	2730	Race to GED	17,231	17,231	-	
	2755	e-Learning Backpack Initiative	513,200	513,200	-	
	2770	Industry Certification Exams	15,190	13,150	(2,040)	
	2790	Additional CTE State Equipment	19,096	19,096	-	
	2795	Add IndustryCredential STEM-H	4,147	4,147	-	
	2800	Mentor Teacher/Clinical	9,514		(9,514)	
	2820	Career Switcher New Mentor	1,000		(1,000)	
	2999	State Miscellaneous Funds	16,809		(16,809)	
	State Funds Total			5,553,103	5,106,014	(447,089)
	Local Funds	2500	Gilbert Scores for Schools			-
2031		Instrumental Music	121,183	111,012	(10,171)	
2033		ECMC Foundation		3,966	3,966	
2035		Science Fairs			-	
2042		Titans Robotics STEM Club			-	
2045		At-Risk Children's Fund	2,050	2,050	-	
2047		Neediest Kids			-	
2051		Homes for America 21 CCLC	55,484	50,173	(5,311)	
2075		E-rate FCC Universal Service	350,000	350,000	-	
2090		Adult Detention Center	107,461	106,433	(1,028)	
2100		NVA Juvenile Detn Greenhouse			-	
2110		Detention Center-ELL	189,000	-	(189,000)	
2115		Adult Ed Revolving Account	40,000	40,000	-	
2200	Local Miscellaneous Funds	189,166	189,166	-		
Local Funds Total			1,054,344	852,800	(201,544)	
Federal Funds	5013	Title I, SIG 1003 (a)			-	
	5117	Title I, Part A	176,747	330,092	153,345	
	5118	Title I, Part A	686,261	532,916	(153,345)	
	5119	Title I, Part A	4,095,361	3,127,922	(967,439)	
	5169	Title I, Part D	5,000		(5,000)	
	#####	McKinney Vento	32,454	22,454	(10,000)	
	5218	Title II, Part A	784,302	632,509	(151,793)	
	5318	Title III, Part A	958,231	722,633	(235,598)	
	5368	Title III, Imm/Youth	77,069	57,069	(20,000)	
	5376	Title III, Supp IY FY16			-	
	5418	Title IV, Part B FY2018	203,597	190,511	(13,086)	
	5618	IDEA, Part B	3,769,388	3,250,580	(518,808)	
	5668	IDEA, Preschool	92,366	82,391	(9,975)	

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Federal Funds	5718	Carl Perkins Voc Ed FY 2018	311,706	309,794	(1,912)
	5740	Adult Ed & Family Literacy Act	144,925	140,925	(4,000)
	5750	DCJS-Detention Center	15,870	15,870	-
	5900	VQRIS Regular	71,269	61,653	(9,616)
	5910	VQ Infant/Toddler Supp	47,668	30,915	(16,753)
	5950	Safe Routes to School FY18	64,670	52,921	(11,749)
		Federal Misc Funds	86,867	66,015	(20,852)
Federal Funds Total			11,623,751	9,627,170	(1,996,581)
Grand Total			18,231,198	15,585,984	(2,645,214)