

## FY 2018 Year-End Estimate - Grants &amp; Special Projects EXPENDITURES

Major Category	Fund Title	FY 18 Revised Budget	FY 18 Year-End Expense Estimate	Revised Expenditure Budget to Year-End Estimate
State Funds	NVJDC Juvenile Detention	1,753,992	1,753,992	-
	VPI VA Preschool Initiative	591,601	591,601	-
	VPI Reallocated Balance	633,000	633,000	-
	Algebra Readiness	140,871	134,937	(5,934)
	Middle School Teacher Corps	15,000	12,500	(2,500)
	General Adult Education	16,788	16,788	-
	Individual Student Alt. Ed.	33,174	27,537	(5,637)
	State Equipment-CTE	15,015	15,015	-
	Project Graduation	19,630	6,543	(13,087)
	Race to GED	17,231	17,231	-
	e-Learning Backpack Initiative	389,200	389,200	-
	Industry Certification Exams	11,773	11,773	-
	Additional CTE State Equipment	11,704	11,704	-
	Add IndustryCredential STEM-H	4,421	4,421	-
	Mentor Teacher/Clinical	17,517	5,839	(11,678)
	Career Switcher New Mentor	1,000	1,000	-
	State Miscellaneous Funds	10,229	9,172	(1,057)
	Early Reading Intervention	150,633	118,787	(31,846)
<b>State Funds Total</b>		<b>3,832,779</b>	<b>3,761,039</b>	<b>(71,740)</b>
Local Funds	Gilbert Scores for Schools	12,242	12,242	-
	Instrumental Music	75,907	75,907	(0)
	ECMC Foundation	28,625	28,625	0
	Science Fairs	19,619	6,540	(13,079)
	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	64,529	(17,646)
	E-rate FCC Universal Service	500,000	500,000	-
	Adult Detention Center	111,546	111,546	-
	NVA Juvenile Detn Greenhouse	2,372	903	(1,469)
	Detention Center-ELL	247,418	247,418	0
	Adult Ed Revolving Account	54,210	54,210	-
	Local Miscellaneous Funds	160,294	150,368	(9,925)
<b>Local Funds Total</b>		<b>1,297,782</b>	<b>1,255,662</b>	<b>(42,119)</b>
Federal Funds	Title I, SIG 1003 (a)	850,340	850,340	-
	Title I, Part A	3,570,787	2,829,436	(741,351)
	Title I, Part D	155,383	137,849	(17,533)
	McKinney Vento	18,422	16,083	(2,338)
	Title II, Part A	687,328	308,040	(379,288)
	Title III, Part A	836,873	581,241	(255,632)
	Title III, Imm/Youth	39,509	13,170	(26,339)
	Title III, Supp IY FY16	-	-	-
	Title IV, Part B FY2018	179,271	136,429	(42,842)
	IDEA, Part B	3,464,896	3,274,620	(190,275)
Federal Funds	IDEA, Preschool	89,260	85,909	(3,351)
	Carl Perkins Voc Ed FY 2018	216,575	216,575	-

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Major Category	Fund Title	FY 18 Revised Budget	FY 18 Year-End Expense Estimate	Revised Expenditure Budget to Year-End Estimate
	Adult Ed & Family Literacy Act	134,419	134,419	-
	DCJS-Detention Center	14,935	14,935	-
	VQRIS Regular	66,104	66,104	0
	VQ Infant/Toddler Supp	40,000	40,000	(0)
	Safe Routes to School FY18	53,800	47,706	(6,094)
<b>Federal Funds Total</b>		<b>10,417,900</b>	<b>8,752,856</b>	<b>(1,665,045)</b>
<b>Grand Total</b>		<b>15,548,461</b>	<b>13,769,557</b>	<b>(1,778,904)</b>