

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

Attachment 5a

Fund Type	Fund Title	Revised Budget	Year-End Estimate	Revised Revenue 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	3,610,689	3,358,761	(251,928)
	IDEA, Preschool	94,907	74,168	(20,738)
	McKinney Vento	38,465	38,465	-
	Title I, Part A	3,715,508	3,083,381	(632,127)
	Title I, Part D	178,492	112,694	(65,798)
	Title I, SIG 1003 (a)	986,289	986,289	-
	Title II, Part A	827,153	579,796	(247,357)
	Title II, Part B	19,189	19,189	-
	Title III, Imm/Youth	39,952	-	(39,952)
	Title III, Part A	684,510	569,154	(115,356)
	Title III, Supp IY, FY 2016	80,228	80,228	-
<b>Federal Funds Total</b>		<b>10,630,437</b>	<b>9,230,581</b>	<b>(1,399,856)</b>
Local Funds	Adult Detention Center	101,631	91,542	(10,089)
	Adult Ed Revolving Account	10,000	10,000	-
	Breakfast in the Classroom	106,671	122,984	16,313
	Claude Moore Scholars	7,359	7,359	-
	Detention Center-ELL	187,418	198,087	10,669
	ECMC Foundation	17,571	6,132	(11,439)
	E-rate FCC Universal Service	529,908	793,898	263,990
	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	-	
<b>Local Funds Total</b>		<b>1,026,536</b>	<b>1,274,372</b>	<b>247,836</b>
State Funds	Algebra Readiness	100,278	139,422	39,144
	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	1,369,314	1,508,967	139,654
	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	150,000	166,667	16,667	
VPI Reallocated Balance	633,000	633,000	-	
VPI VA Preschool Initiative	576,873	900,333	323,461	
<b>State Funds Total</b>		<b>3,729,415</b>	<b>4,163,691</b>	<b>434,276</b>
<b>Grand Total</b>		<b>15,386,387</b>	<b>14,668,644</b>	<b>(717,743)</b>