Attachment 6

Superintendent's Recommended Adjustments to the FY 2019 Final Grants and Special Projects Budget

	Amount	FTE
Y 2019 Approved Grants and Special Projects Fund Revenue and Other Financing	\$ 13,802,854	85.2
Revenue		
1 Individual Student Alternative Education Plan, per February 28, 2018 States template, revenue will decrease	(1,740)	
² Title I, based on allocation formula's for FY 19 which includes two new Title 1 schools. Revenue will be increased	1,425,460	5.1
3 E-Learning Backpack Initiative, per February 28, 2018 States template, there was no funding provided for this initiative in FY 19	(389,200)	
4 IDEA, Part B, per Superintendent's May 25, 2018 memo, revenue will be increased	167,029	
5 Perkins Federal Grant, based on VA DOE Superintendent Memo #108-18 FY 19 revenue will be increased	93,219	
6 Detention Center ELL, based on projected allocations revenue will be increased	189,000	2.0
7 Early Reading Intervention, per February 28, 2018 States template, revenue will be increased	29,251	
8 Project Graduation, per February 28, 2018 States template, revenue will be increased	2,619	
9 SOL Algebra Readiness, per February 28, 2018 States template, revenue will be increased	2,518	
10 IDEA, Preschool, per Superintendent's May 25, 2018 memo, revenue will be increased	3,106	
11 Mentor Teacher/Clinical, per February 28, 2018 States template, revenue will be increased	1,511	
12 E-rate, based on projected allocations revenue will be decreased, expenses expected to be same as FY 18	(150,000)	
13 Homes for America, based on projected allocations, no funding expected in FY 19	(77,500)	
14 Title 4 Part A, based on projected allocations grant likely to be received in FY 19 again	81,865	
Other Sources and Uses of Funds		
15 None	_	
16 Total, Net Revenue Adjustments	1,377,139	7.1
16 Total, Net Revenue Adjustments 17 FY 2019 Final Grants and Special Projects Fund Revenue and Other Financing	1,377,139 \$ 15,179,993 \$	7.1 92.3
17 FY 2019 Final Grants and Special Projects Fund Revenue and Other Financing		
17 FY 2019 Final Grants and Special Projects Fund Revenue and Other Financing Y 2019 Approved Grants and Special Projects Fund Expenditures	\$ 15,179,993 \$	92.3
17 FY 2019 Final Grants and Special Projects Fund Revenue and Other Financing Y 2019 Approved Grants and Special Projects Fund Expenditures	\$ 15,179,993 \$	92.3
17 FY 2019 Final Grants and Special Projects Fund Revenue and Other Financing Y 2019 Approved Grants and Special Projects Fund Expenditures . Expenditure Adjustments: Additions	\$ 15,179,993 \$ \$ 13,802,854	92.: 85.:
 17 FY 2019 Final Grants and Special Projects Fund Revenue and Other Financing Y 2019 Approved Grants and Special Projects Fund Expenditures Expenditure Adjustments: Additions ¹⁸ Title I, based on allocation formula's for FY 19 which includes two new Title 1 schools. Revenue will be increased 	\$ 15,179,993 \$ \$ 13,802,854 1,425,460	92. 85 . 5.
 17 FY 2019 Final Grants and Special Projects Fund Revenue and Other Financing Y 2019 Approved Grants and Special Projects Fund Expenditures <u>Expenditure Adjustments: Additions</u> ¹⁸ Title I, based on allocation formula's for FY 19 which includes two new Title 1 schools. Revenue will be increased 19 IDEA, Preschool, per Superintendent's May 25, 2018 memo, revenue will be increased 	\$ 15,179,993 \$ \$ 13,802,854 1,425,460 3,106	92. 85. 5.
 17 FY 2019 Final Grants and Special Projects Fund Revenue and Other Financing Y 2019 Approved Grants and Special Projects Fund Expenditures <u>Expenditure Adjustments: Additions</u> ¹⁸ Title I, based on allocation formula's for FY 19 which includes two new Title 1 schools. Revenue will be increased 19 IDEA, Preschool, per Superintendent's May 25, 2018 memo, revenue will be increased 20 IDEA, Part B, per Superintendent's May 25, 2018 memo, revenue will be increased 	\$ 15,179,993 \$ \$ 13,802,854 \$ 1,425,460 3,106 167,029 \$	92. 85. 5.
 17 FY 2019 Final Grants and Special Projects Fund Revenue and Other Financing Y 2019 Approved Grants and Special Projects Fund Expenditures Expenditure Adjustments: Additions ¹⁸ Title I, based on allocation formula's for FY 19 which includes two new Title 1 schools. Revenue will be increased 19 IDEA, Preschool, per Superintendent's May 25, 2018 memo, revenue will be increased 20 IDEA, Part B, per Superintendent's May 25, 2018 memo, revenue will be increased 21 Perkins Federal Grant, based on VA DOE Superintendent Memo #108-18 FY 19 revenue will be increased 22 Mentor Teacher/Clinical, per February 28, 2018 States template, revenue will be increased 	\$ 15,179,993 \$ \$ 13,802,854 \$ \$ 1,425,460 \$ 3,106 167,029 \$ 93,219 \$ \$	92. 85. 5.
 17 FY 2019 Final Grants and Special Projects Fund Revenue and Other Financing Y 2019 Approved Grants and Special Projects Fund Expenditures Expenditure Adjustments: Additions ¹⁸ Title I, based on allocation formula's for FY 19 which includes two new Title 1 schools. Revenue will be increased 19 IDEA, Preschool, per Superintendent's May 25, 2018 memo, revenue will be increased 20 IDEA, Part B, per Superintendent's May 25, 2018 memo, revenue will be increased 21 Perkins Federal Grant, based on VA DOE Superintendent Memo #108-18 FY 19 revenue will be increased 	\$ 15,179,993 \$ \$ 13,802,854 \$ \$ 1,425,460 \$ 167,029 93,219 \$ 1,511 \$ \$	92. 85. 5.
 17 FY 2019 Final Grants and Special Projects Fund Revenue and Other Financing Y 2019 Approved Grants and Special Projects Fund Expenditures Approved Grants and Special Projects Fund Expenditures Expenditure Adjustments: Additions ¹⁸ Title I, based on allocation formula's for FY 19 which includes two new Title 1 schools. Revenue will be increased 19 IDEA, Preschool, per Superintendent's May 25, 2018 memo, revenue will be increased 20 IDEA, Part B, per Superintendent's May 25, 2018 memo, revenue will be increased 21 Perkins Federal Grant, based on VA DOE Superintendent Memo #108-18 FY 19 revenue will be increased 22 Mentor Teacher/Clinical, per February 28, 2018 States template, revenue will be increased 23 Detention Center ELL, based on projected allocations revenue will be increased 24 Early Reading Intervention, per February 28, 2018 States template, revenue will be increased 	\$ 15,179,993 \$ \$ 13,802,854 \$ 1,425,460 3,106 3,106 167,029 93,219 1,511 189,000	92. 85. 5.
 17 FY 2019 Final Grants and Special Projects Fund Revenue and Other Financing Y 2019 Approved Grants and Special Projects Fund Expenditures Expenditure Adjustments: Additions ¹⁸ Title I, based on allocation formula's for FY 19 which includes two new Title 1 schools. Revenue will be increased ¹⁹ IDEA, Preschool, per Superintendent's May 25, 2018 memo, revenue will be increased ²⁰ IDEA, Part B, per Superintendent's May 25, 2018 memo, revenue will be increased ²¹ Perkins Federal Grant, based on VA DOE Superintendent Memo #108-18 FY 19 revenue will be increased ²² Mentor Teacher/Clinical, per February 28, 2018 States template, revenue will be increased ²³ Detention Center ELL, based on projected allocations revenue will be increased ²⁴ Early Reading Intervention, per February 28, 2018 States template, revenue will be increased ²⁵ Project Graduation, per February 28, 2018 States template, revenue will be increased 	\$ 15,179,993 \$ \$ 13,802,854 \$ 1,425,460 1,425,460 3,106 167,029 93,219 1,511 189,000 29,251 29,251	92. 85. 5.
 17 FY 2019 Final Grants and Special Projects Fund Revenue and Other Financing Y 2019 Approved Grants and Special Projects Fund Expenditures Expenditure Adjustments: Additions ¹⁸ Title I, based on allocation formula's for FY 19 which includes two new Title 1 schools. Revenue will be increased ¹⁹ IDEA, Preschool, per Superintendent's May 25, 2018 memo, revenue will be increased ²⁰ IDEA, Part B, per Superintendent's May 25, 2018 memo, revenue will be increased ²¹ Perkins Federal Grant, based on VA DOE Superintendent Memo #108-18 FY 19 revenue will be increased ²² Mentor Teacher/Clinical, per February 28, 2018 States template, revenue will be increased ²³ Detention Center ELL, based on projected allocations revenue will be increased ²⁴ Early Reading Intervention, per February 28, 2018 States template, revenue will be increased 	\$ 15,179,993 \$ \$ 13,802,854 \$ \$ 1,425,460 \$ 1,425,460 \$ \$ 1,425,460 \$ \$ 1,425,460 \$ \$ 1,425,460 \$ \$ 1,425,460 \$ \$ 167,029 \$ \$ 93,219 \$ \$ 1,511 \$ \$ 189,000 \$ \$ 29,251 \$ \$ 2,619 \$ \$	92. 85. 5.
 17 FY 2019 Final Grants and Special Projects Fund Revenue and Other Financing Y 2019 Approved Grants and Special Projects Fund Expenditures X 2019 Approved Grants and Special Projects Fund Expenditures Expenditure Adjustments: Additions ¹⁸ Title I, based on allocation formula's for FY 19 which includes two new Title 1 schools. Revenue will be increased 19 IDEA, Preschool, per Superintendent's May 25, 2018 memo, revenue will be increased 20 IDEA, Part B, per Superintendent's May 25, 2018 memo, revenue will be increased 21 Perkins Federal Grant, based on VA DOE Superintendent Memo #108-18 FY 19 revenue will be increased 22 Mentor Teacher/Clinical, per February 28, 2018 States template, revenue will be increased 23 Detention Center ELL, based on projected allocations revenue will be increased 24 Early Reading Intervention, per February 28, 2018 States template, revenue will be increased 25 Project Graduation, per February 28, 2018 States template, revenue will be increased 26 SOL Algebra Readiness, per February 28, 2018 States template, revenue will be increased 	\$ 15,179,993 \$ \$ 13,802,854 \$ \$ 1,425,460 \$ 1,425,460 \$ \$ 1,425,460 \$ \$ 1,425,460 \$ \$ 1,425,460 \$ \$ 1,425,460 \$ \$ 167,029 \$ \$ 93,219 \$ \$ 1,511 \$ \$ 189,000 \$ \$ 29,251 \$ \$ 2,619 \$ \$ 2,518 \$ \$	92. 85. 5. 2.
 17 FY 2019 Final Grants and Special Projects Fund Revenue and Other Financing Y 2019 Approved Grants and Special Projects Fund Expenditures I. Expenditure Adjustments: Additions ¹⁸ Title I, based on allocation formula's for FY 19 which includes two new Title 1 schools. Revenue will be increased 19 IDEA, Preschool, per Superintendent's May 25, 2018 memo, revenue will be increased 20 IDEA, Part B, per Superintendent's May 25, 2018 memo, revenue will be increased 21 Perkins Federal Grant, based on VA DOE Superintendent Memo #108-18 FY 19 revenue will be increased 22 Mentor Teacher/Clinical, per February 28, 2018 States template, revenue will be increased 23 Detention Center ELL, based on projected allocations revenue will be increased 25 Project Graduation, per February 28, 2018 States template, revenue will be increased 25 Project Graduation, per February 28, 2018 States template, revenue will be increased 26 SOL Algebra Readiness, per February 28, 2018 States template, revenue will be increased 27 Title 4 Part A, based on projected allocations grant likely to be received in FY 19 again 28 Subtotal: Expenditure Additions 	\$ 15,179,993 \$ \$ 13,802,854 \$ 1,425,460 1,425,460 3,106 167,029 93,219 1,511 189,000 29,251 2,619 2,518 81,865	92. 85. 5.
 17 FY 2019 Final Grants and Special Projects Fund Revenue and Other Financing Y 2019 Approved Grants and Special Projects Fund Expenditures L Expenditure Adjustments: Additions ¹⁸ Title I, based on allocation formula's for FY 19 which includes two new Title 1 schools. Revenue will be increased 19 IDEA, Preschool, per Superintendent's May 25, 2018 memo, revenue will be increased 20 IDEA, Part B, per Superintendent's May 25, 2018 memo, revenue will be increased 21 Perkins Federal Grant, based on VA DOE Superintendent Memo #108-18 FY 19 revenue will be increased 22 Mentor Teacher/Clinical, per February 28, 2018 States template, revenue will be increased 23 Detention Center ELL, based on projected allocations revenue will be increased 25 Project Graduation, per February 28, 2018 States template, revenue will be increased 26 SOL Algebra Readiness, per February 28, 2018 States template, revenue will be increased 27 Title 4 Part A, based on projected allocations grant likely to be received in FY 19 again 28 Subtotal: Expenditure Additions 	\$ 15,179,993 \$ \$ 13,802,854 \$ 13,802,854 1,425,460 3,106 167,029 93,219 1,511 189,000 29,251 2,619 2,518 81,865 1,995,579	92. 85. 5.
 17 FY 2019 Final Grants and Special Projects Fund Revenue and Other Financing Y 2019 Approved Grants and Special Projects Fund Expenditures L Expenditure Adjustments: Additions ¹⁸ Title I, based on allocation formula's for FY 19 which includes two new Title 1 schools. Revenue will be increased 19 IDEA, Preschool, per Superintendent's May 25, 2018 memo, revenue will be increased 20 IDEA, Part B, per Superintendent's May 25, 2018 memo, revenue will be increased 21 Perkins Federal Grant, based on VA DOE Superintendent Memo #108-18 FY 19 revenue will be increased 22 Mentor Teacher/Clinical, per February 28, 2018 States template, revenue will be increased 23 Detention Center ELL, based on projected allocations revenue will be increased 25 Project Graduation, per February 28, 2018 States template, revenue will be increased 26 SOL Algebra Readiness, per February 28, 2018 States template, revenue will be increased 27 Title 4 Part A, based on projected allocations grant likely to be received in FY 19 again 	\$ 15,179,993 \$ \$ 13,802,854 \$ 1,425,460 1,425,460 3,106 167,029 93,219 1,511 189,000 29,251 2,619 2,518 81,865	92.: 85.:

Superintendent's Recommended Adjustments to the FY 2019 Final Grants and Special Projects Budget

		Amount	FTE
31 Homes for America, based on projected allocations, no funding expected in FY 19		(77,500)	
	-		
	-		
1 Subtotal: Expenditure Reductions		(618,440)	-
2 Total, Net Expenditure Adjustments		1,377,139	7.10
			7.10
3 FY 2019 Final Grants and Special Projects Fund Expenditure Budget	\$	15,179,993	92.35
Net Change in Fund Balance		-	
FY 2018 Final Total Grants and Special Projects Fund Revenue, Net of Other Financing	¢	13,479,073	
Total \$ Change in Revenue, FY 2019 Final to FY 2018 Final		1,700,920	
% Change in Revenue, FY 2019 to FY 2018		12.6%	
FY 2018 Final Grants and Special Projects Fund Expenditures and FTE		13,479,073	86.50
Total \$ Change in Expenditures and FTE, FY 2019 Final to FY 2018 Final		1,700,920	5.85
% Change in Expenditures and FTE, FY 2019 to FY 2018		12.6%	6.8%