

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

| | Amount | FTE |
|--|----------------------|-----------------|
| FY 2019 Approved Grants and Special Projects Fund Revenue and Other Financing | \$ 13,802,854 | 85.25 |
| <u>I. Revenue</u> | | |
| 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 | 5.10 |
| 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 | 2.00 |
| 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 | |
| | | |
| II. Other Sources and Uses of Funds | | |
| 15 None | | |
| | | |
| 16 Total, Net Revenue Adjustments | 1,377,139 | 7.10 |
| 17 FY 2019 Final Grants and Special Projects Fund Revenue and Other Financing | \$ 15,179,993 | \$ 92.35 |
| FY 2019 Approved Grants and Special Projects Fund Expenditures | \$ 13,802,854 | 85.25 |
| <u>III. 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 | 1,425,460 | 5.10 |
| 19 IDEA, Preschool, per Superintendent's May 25, 2018 memo, revenue will be increased | 3,106 | |
| 20 IDEA, Part B, per Superintendent's May 25, 2018 memo, revenue will be increased | 167,029 | - |
| 21 Perkins Federal Grant, based on VA DOE Superintendent Memo #108-18 FY 19 revenue will be increased | 93,219 | |
| 22 Mentor Teacher/Clinical, per February 28, 2018 States template, revenue will be increased | 1,511 | |
| 23 Detention Center ELL, based on projected allocations revenue will be increased | 189,000 | 2.00 |
| 24 Early Reading Intervention, per February 28, 2018 States template, revenue will be increased | 29,251 | |
| 25 Project Graduation, per February 28, 2018 States template, revenue will be increased | 2,619 | |
| 26 SOL Algebra Readiness, per February 28, 2018 States template, revenue will be increased | 2,518 | |
| 27 Title 4 Part A, based on projected allocations grant likely to be received in FY 19 again | 81,865 | |
| | | |
| 28 Subtotal: Expenditure Additions | 1,995,579 | 7.10 |
| <u>IV. Expenditure Adjustments: Reductions</u> | | |
| Individual Student Alternative Education Plan, per February 28, 2018 States template, revenue will decrease | (1,740) | |
| 29 E-Learning Backpack Initiative, per February 28, 2018 States template, there was no funding provided for this initiative in FY 19 | (389,200) | |
| 30 E-rate, based on projected allocations revenue will be decreased, expenses expected to be same as FY 18 | (150,000) | |

