

**Superintendent's Recommended Adjustments
to the FY 2021 Final Grants and Special Projects Budget**

	Amount	FTE
FY 2021 Approved Grants and Special Projects Fund Revenue and Other Financing	\$ 14,619,791	
<u>I. Revenue</u>		
1 Title I, based on allocation formula's for FY 2021, revenue will be increased	310,840	
2 Virginia Preschool Initiative (VPI), based on formula, revenue will be increased	5,855	
3 Northern Virginia Juvenile Detention Center, revenue will be increased	44,126	
4 Early Reading Intervention, per State template, revenue will be increased	33,413	
5 E-rate, based on projected allocations revenue will be increased, expenses expected to be adjusted accordingly	41,472	
6 Coronavirus Aid, Relief, and Economic Security (CARES) Act	3,674,941	
7 Indirect Cost Allocation reimbursement will be increased	54,913	
8 Miscellaneous Grant adjustments	(6,621)	
<u>II. Other Sources and Uses of Funds</u>		
9 None		
10 Total, Net Revenue Adjustments	4,158,939	
11 FY 2021 Final Grants and Special Projects Fund Revenue and Other Financing	\$ 18,778,730	
FY 2021 Approved Grants and Special Projects Fund Expenditures	\$ 16,391,177	100.75
<u>III. Expenditure Adjustments: Additions</u>		
12 Title I, based on allocation formula's for FY 2020, revenue will be decreased	310,840	
13 Virginia Preschool Initiative (VPI), based on formula, revenue will be increased	5,855	
14 Northern Virginia Juvenile Detention Center	44,126	
15 Early Reading Intervention, per State template, revenue will be increased	33,413	
16 E-rate, based on projected allocations revenue will be increased, expenses expected to be adjusted accordingly	41,472	
17 Coronavirus Aid, Relief, and Economic Security (CARES) Act	3,674,941	
18		
19 Subtotal: Expenditure Additions	4,110,646	-
<u>IV. Expenditure Adjustments: Reductions</u>		
20 Miscellaneous Grant adjustments	(6,621)	
21 Perkins Federal Grant, FTE funding shifted to Operating Fund FTE	-	(1.00)
22 Title III Federal Grant, FTE funding shifted to Operating Fund FTE	-	(1.00)
23		
23 Subtotal: Expenditure Reductions	(6,621)	(2.00)
24 Total, Net Expenditure Adjustments	4,104,025	(2.00)
25 FY 2021 Final Grants and Special Projects Fund Expenditure Budget	\$ 20,495,202	98.75