

**Superintendent's Recommended Adjustments
to the FY 2018 Final Grants and Special Projects Budget
Last Revised: May 23 2017**

	Amount	FTE
FY 2018 Approved Grants and Special Projects Fund Revenue and Other Financing	\$ 13,814,128	
<u>I. Revenue</u>		
1 Individual Student Alternative Education Plan, per the 5.25.17 State's template, revenue will be increased	434	
2 General Adult Education, per application projection sheets, revenue will be increased	1,817	
3 Adult Education & Family Literacy Act, per application projection sheets, revenue will be increased	23,468	
4 Corrections & Institutions, per application projection sheets, revenue will be increased	1,274	
5 Adult Detention Center, based on amount received in FY 16-17, revenue will be increased	5,461	
6 Adult Education Revolving Account, estimated based on an average of the total of the last three years	30,000	
7 Title I, based on amount received in FY 16-17, revenue will be increased	29,328	
8 VA Middle School Teacher Corp, per award letter, FY 2018 is year two of a three year award	20,000	
9 Virginia Quality, per application projection sheets, revenue will be increased	18,987	
10 Local Miscellaneous Grant projection based on historical grant funding	10,000	
11 STEM H-Industry Certification Examinations, per application projection sheets, revenue will be increased	3,762	
12 Workplace Readiness Skills Testing, per application projection sheets, revenue will be increased	2,322	
13 Mentor Teacher/Clinical, per the 5.25.17 State's template, revenue will be increased	3	
14 Career Switcher New Mentor, based on amount received in FY 16-17, revenue will be increased	2,000	
15 Title III, Part A, based on application projection sheets, revenue will be increased	29,820	
16 Greenhouse, based on amount received in FY 16-17, revenue will be increased	250	
17 E-Learning Backpack Initiative, per the 5.25.17 State's template, revenue will be increased	200	
18 IDEA, Part B, per Superintendent's 4.27.17 Memo, revenue will be decreased	(111,323)	
19 Perkins Federal Grant, based on 4.6.17 Superintendent's Memo, revenue will be decreased	(66)	
20 Industry Certification Examinations, per application projection sheets, revenue will decrease	(2,983)	
21 State Equipment Grant Allocation/Secondary Technology, per application projection sheets, revenue will decrease	(925)	
22 State Equipment Allocation, per application projection sheets, revenue will decrease	(818)	
23 Title II, Part A, per application projection sheets, revenue will be decreased	(58,015)	
24 McKinney Vento, old grant ended, no proposal submitted for new funding	(18,000)	
25 Title I, Part D, based on amount received in FY 16-17, revenue will decrease	(34,446)	
26 Detention Center ELL, program was cancelled in December 2016, no funding expected	(237,000)	
27 Northern Virginia Juvenile Detention Center, based on projected allocations	(30,893)	
28 Early Reading Intervention, per the 5.25.17 State's template, revenue will be decreased	(367)	
29 Project Graduation, per the 5.25.17 State's template, revenue will be decreased	(13,328)	
30 SOL Algebra Readiness, per the 5.25.17 State's template, revenue will be decreased	(619)	
31 IDEA, Preschool, per Superintendent's 4.27.17 Memo, revenue will be decreased	(5,399)	
<u>II. Other Sources and Uses of Funds</u>		
32 None		
33 Total, Net Revenue Adjustments	(335,055)	
34 FY 2018 Final Grants and Special Projects Fund Revenue and Other Financing	\$ 13,479,073	
FY 2018 Approved Grants and Special Projects Fund Expenditures	\$ 13,814,128	88.70
<u>III. Expenditure Adjustments: Additions</u>		
35 Individual Student Alternative Education Plan, increase spending to cover cost of adult education teacher	434	
36 General Adult Education, increase spending to cover cost of General adult education teacher	1,817	

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	Amount	FTE
37 Adult Education & Family Literacy Act, increase spending to cover cost of adult education teacher and administrative support staff	23,468	-
38 Corrections & Institutions, increase spending to cover cost of Detention Center teacher	1,274	
39 Adult Detention Center, increase spending to cover cost of Adult Detention Center teacher	5,461	
40 Adult Education Revolving Account, increase spending to cover cost of teacher and textbooks.	30,000	
41 Title I, based on amount received in FY 16-17, revenue will be increased; FTE reduction due to staffing realignment	29,328	(0.20)
42 VA Middle School Teacher Corp, per award letter, 2018 is year two of a three year award, increase in spending will cover costs of two teachers: at (Francis C. Hammond and Jefferson Houston)	20,000	
43 Virginia Quality, increase in spending will support parent/family services, staff development, travel, instructional supplies and equipment purchases	18,987	
44 Local Miscellaneous Grant projection based on historical grant funding	10,000	
45 STEM H-Industry Certification Examinations, increased spending will cover additional staff development	3,762	
46 Workplace Readiness Skills Testing, per application projection sheets, revenue will be increased	2,322	
47 Mentor Teacher/Clinical, per the 5.25.17 State's template, revenue will be increased	3	
48 Career Switcher New Mentor, increase in funding will cover costs of supplemental teacher expenses	2,000	
49 Title III, Part A, increase in spending will cover staff development, instructional supplies, refreshments, textbooks, travel, indirect, and an Analyst position	29,820	
50 Greenhouse, based on amount received in FY 16-17, revenue will be increased	250	
51 E-Learning Backpack Initiative, per the 5.25.17 State's template, revenue will be increased and spending will cover purchase of Technical Hardware	200	
52 Subtotal: Expenditure Additions	179,127	(0.20)
IV. Expenditure Adjustments: Reductions		
53 IDEA, Part B, per Superintendent's 4.27.17 Memo, revenue will be decreased to match state memo	(111,323)	
54 Perkins Federal Grant, based on 4.6.17 Superintendent's Memo, revenue will be decreased	(66)	
55 Industry Certification Examinations, per application projection sheets, revenue will decrease	(2,983)	
56 State Equipment Grant Allocation/Secondary Technology, per application projection sheets, revenue will decrease	(925)	
57 State Equipment Allocation, per application projection sheets, revenue will decrease	(818)	
58 Title II, Part A, per application projection sheets, revenue will be decreased	(58,015)	
59 McKinney Vento, old grant ended, no proposal submitted for new funding	(18,000)	
60 Title I, Part D, based on amount received in FY 16-17, revenue will decrease	(34,446)	
61 Detention Center ELL, Program was cancelled December 2016	(237,000)	(2.00)
62 Northern Virginia Juvenile Detention Center, based on projected allocations	(30,893)	
63 Early Reading Intervention, per the 5.25.17 State's template, revenue will be decreased to match State's template	(367)	
64 Project Graduation, per the 5.25.17 State's template, revenue will be decreased to match State's template	(13,328)	
65 SOL Algebra Readiness, per the 5.25.17 State's template, revenue will be decreased to match State's template	(619)	
66 IDEA, Preschool, per Superintendent's 4.27.17 Memo, revenue will be decreased to match state memo	(5,399)	
67 Subtotal: Expenditure Reductions	(514,182)	(2.00)
68 Total, Net Expenditure Adjustments	(335,055)	(2.20)
69 FY 2018 Final Grants and Special Projects Fund Expenditure Budget	\$ 13,479,073	86.50
Net Change in Fund Balance		-