

**TO:** Mr. Eric Campbell, City Manager  
 Mr. Larry Propst, City Finance Director

**FROM:** Mr. Tracy Shaver, Harrisonburg City Public School's Director of Finance

**DATE:** February 6, 2019

**SUBJECT:** Supplemental Appropriation – School Operating Budget

Summary: It is requested that a supplemental appropriation in the amount of \$478,809.33 be requested from City Council.

Key Issues & Background: This supplemental appropriation is the result of additional local, state, and federal grant revenues being awarded to the Harrisonburg City School division after the fiscal year 2019 budget was approved. **These items require no new local appropriated tax dollars from the city.**

Thank you for your consideration of this request.

Source of Revenue	Fund, Expenditure Function, and Use of Funds	Supplemental Appropriation Amount
<b>Federal Grants</b>	Fund 1111 - Operating	
Title 1, Part A	61 – Instruction – Purchased Service, Supplies/Materials	\$58,460.00
	68 – Technology - Equipment	\$66,540.00
Title VI, Part A	61 – Instruction – Salaries/Benefits, Materials/Supplies	\$88,948.27
	68 – Technology – Equipment	\$17,000.00
Title VI, Part B	61 – Instruction – Purchased Services	\$3,481.91
Perkins Federal Grant	61 – Instruction – Equipment, Supplies/Materials	\$32,442.27
Gear-Up Federal Grant	61 – Instruction – Purchased Services, Materials, Travel	\$45,000.00
	63 – Transportation - Students	\$5,000.00
<b>State Grants</b>	Fund 1111 – Operating	
National Board Cert Grant	61 – Instruction – Teacher Stipends	\$12,500.00
Middle School Teacher Grant	61 – Instruction – Purchased Services	\$5,000.00
State Security Equipment Grant	64 – Operations – Equipment	\$25,323.00
SMART Beginnings	61 – Instruction – Salaries, Travel, Supplies/Materials	\$70,000.00
VA Commission for Arts	61 – Instruction – Purchased Services	\$1,550.00
Career Switcher Grant	61 – Instruction – Purchased Services	\$1,000.00
STEM Teacher Recruitment Grant	61 – Instruction – Purchased Services	\$4,000.00
Medicaid	61 – Instruction – Materials/Supplies	\$2,830.96
	62 – Administration – Travel, Purchased Services	\$5,868.65
Inclusive Practice Partnership Grant	61 – Instruction – Purchased Services	\$3,500.00
<b>Local Grants &amp; Reimbursements</b>	Fund 1111 – Operating	
QFI Grant	61 – Instruction – Purchased Services, Materials/Supplies	\$25,034.00
MNSAN Reimbursement	61 – Instruction – Travel	\$1,296.81
BRCC Mini Grants	61 – Instruction – Purchased Services, Materials/Supplies	\$4,033.46

**Fund 1111 (Operating Budget)**

Current Appropriation	\$ 80,252,534.75
Supplemental Appropriation Request	\$478,809.33
Amended Budget	\$80,731,344.08