

Harrisonburg City Public Schools  
2018-2019  
Sources of Revenue

CC & SB Adopted  
6/5/2018  
State Adopted  
6/7/2018

State Revenues		LCI .3855	Tier 7: CC	Tier 7: CC
		ADM 5850	ADM 6000	ADM 6000
Project Number	Project Title	Appropriated FY 2018	FY2019	FY2019
<b>SOQ</b>				
2402020	Basic Aid	16,637,908	18,258,150	18,258,150
2402010	Sales Tax	5,865,828	6,183,631	6,183,631
2402140	Textbooks (split funded with Lottery programs)	394,640	383,931	383,931
2402170	Career and Technical (Vocational Educ.)	384,646	388,926	388,926
2402070	Gifted Education	172,552	186,837	186,837
2402120	Special Education	974,198	1,037,136	1,037,136
2402080	Prevention, Intervention, Remediation	1,171,913	1,273,542	1,273,542
2402230	VRS Retirement	2,225,197	2,306,865	2,306,865
2402210	Social Security	970,603	1,044,762	1,044,762
2402250	Group Life	64,707	72,447	72,447
2402040	Remedial Summer School	278,002	260,809	260,809
2403090	English as a Second Language (moved from Lottery)	1,347,858	1,540,850	1,540,850
		<b>30,488,052</b>	<b>32,937,886</b>	<b>32,937,886</b>
<b>Incentive Programs</b>				
2409999	Salary Supplement/Bonus	166,338	-	-
3402480	Special Ed - Regional Tuition (split funded with Lottery)	-	-	466,256
2402650	At-Risk (split funding with Lottery Funds)	1,077,889	1,237,310	1,417,814
2409991	Medicaid Reimbursement	150,000	150,000	150,000
2402760	Technology - VPSA	443,600	284,000	284,000
		<b>1,837,827</b>	<b>1,671,310</b>	<b>2,318,070</b>
<b>Categorical Programs</b>				
2402460	Special Education - Homebound	9,971	9,020	9,020
2402480	Regional Tuition (split funded with Lotter)	452,953	-	-
2402950	Special Education - Jails	15,981	14,090	14,090
		<b>478,905</b>	<b>23,110</b>	<b>23,110</b>
<b>Lottery Funded Program</b>				
2402050	Foster Care	-	-	13,259
2402650	At-Risk (Split Funding with Incentive Funds)	309,903	180,504	-
2402810	VA Preschool Initiative	903,315	934,185	960,821
2402270	Early Reading Intervention	188,608	261,279	261,279
2402900	Mentor Teacher Program	2,949	6,205	6,205
2402750	K-3 Primary Class Size Reduction	1,522,079	1,596,753	1,596,753
2404050	SOL Algebra Readiness	117,585	118,514	118,514
2402990	ISAEF	7,859	7,859	7,859
2404150	Project Graduation	11,781	11,492	11,492
2402170	Career and Technical (Vocational Educ.)	15,528	16,034	16,034
2402480	Special Education - Regional Tuition (split funded with Incenti	760,911	1,678,492	1,126,044
2409999	Supplemental Per Pupil Allocation	985,413	1,055,902	1,295,516
2402140	Textbooks (Funded with SOQ programs in FY18)	-	-	-
		<b>4,825,931</b>	<b>5,867,219</b>	<b>5,413,776</b>
<b>Total State Funds</b>		<b>\$ 37,630,715</b>	<b>\$ 40,499,525</b>	<b>\$ 40,692,842</b>
				<b>\$ 193,317</b>

<b>Federal Sources</b>				
<b>Project Number</b>	<b>Project Title</b>	<b>Appropriated FY 2018</b>	<b>FY2019</b>	<b>FY2019</b>
84.367	NCLB: Title II, A - Teacher Quality	174,935	174,935	174,935
84.010	NCLB: Title I, A - Improving Basic Programs	1,271,816	1,271,816	1,271,816
84.365	Title III, A - LEP	171,883	171,883	171,883
84.365	Title III - Immigrant and Youth Grant	39,283	39,283	39,283
84.027	NCLB: Title VI, B - SPED 619	1,068,132	1,068,132	1,068,132
84.173	NCLB: Title VI, B - SPED 611	27,581	27,581	27,581
3302990	JROTC	93,828	93,828	93,828
84.048	Carl Perkins - Vocational Grant	96,406	96,406	96,406
<b>Total Federal Revenues</b>		<b>\$ 2,943,864</b>	<b>\$ 2,943,864</b>	<b>\$ 2,943,864</b>

<b>Local Sources</b>				
<b>Project Number</b>	<b>Project Title</b>	<b>Appropriated FY 2018</b>	<b>FY2019</b>	<b>FY2019</b>
1612020	Student fees - Behind the Wheel	7,500	7,500	7,500
1803035	Receipts from HHS and THMS for Payroll	31,042	31,042	31,042
1803034	HEF Scholarship amounts	30,000	30,000	30,000
1502010	Rents	30,000	30,000	30,000
1803032	Other Funds - rebates, recoveries, etc. (E-Rate)	273,000	273,000	273,000
1803032	Other Funds - recruitment fair fees	7,000	7,000	7,000
1803033	Regional SPED - SVRP/in-out funds	1,516,133	1,516,133	1,516,133
<b>Total Local/Other Revenues</b>		<b>\$ 1,894,675</b>	<b>\$ 1,894,675</b>	<b>\$ 1,894,675</b>

<b>City Appropriation</b>		<b>Appropriated FY 2018</b>	<b>FY2019</b>	<b>FY2019</b>
<b>Carryover Appropriated by City</b>		-		
Amount appropriated from City		33,262,539	34,612,539	34,612,539
Amount from City for transportation adjustment		-		

<b>Total Revenue Budget</b>	<b>75,731,793</b>	<b>79,950,603</b>	<b>80,143,920</b>
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