

*"A place where learning has no limits and together we work for the success of all."*

**TO:** Dr. Scott R. Kizner and  
Harrisonburg City School Board

**FROM:** Tracy Shaver, Director of Finance

**DATE:** January 28, 2016

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

It is requested that a supplemental appropriation in the amount of \$332,638.88 be requested from City Council.

This supplemental appropriation is the result of additional state and federal grant revenues being awarded to the Harrisonburg City School division after the fiscal year 2016 budget was approved. **These items require no new additional local 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 Programs</b>	Fund 1111 - Operating	
Title 1, Part G	61 – Instruction - AP Test Fees	\$5,740.00
Perkins Federal Grant	61 – Instruction – Supplies/Materials	\$2,312.24
	68 – Technology – Equipment	\$5,000.00
NOAA – STEM Grant	61 – Instruction – Purchased Services	\$4,514.00
Federal Title 1 Additional Allocation to HCPS	61 – Instruction – Purchased Services, Materials, Travel	\$153,657.40
	63 – Transportation - Students	\$528.40
	68 – Technology - Equipment	\$5,940.00
Gear-Up Federal Grant	61 – Instruction – Purchased Services, Materials, Travel	\$30,449.33
	63 – Transportation - Students	\$19,960.00
Title III – Language	61 – Instruction – Purchased Services	\$21,000.00
	68 – Technology - Equipment	\$19,000.00
<b>State Grants</b>	Fund 1111 - Operating	
VA Commission for Arts	61 – Instruction – Purchased Services	\$3,540.00
State Grant for Nationally Board Certified Teachers	61 – Instruction - Stipends for Teachers Maintaining National Board Certification	\$20,000.00
State Grant for New Teacher Mentors for Career Switchers	61 – Instruction - Stipends for New Teacher Mentors for Career Switchers	\$1,000.00
Project Graduation State Grant	61 – Instruction – Purchased Services	\$20,827.00
Supplemental Early Childhood SPED State Grant	61 – Instruction – Materials/Supplies	\$10,917.40
School Security Equipment Grant	64 – Maintenance/Operations – Equipment	\$6,789.00
Medicaid Travel	62 – Administration – Travel/Medicaid Conference	\$1,464.11

**Fund 1111 (Operating Budget)**

Current Appropriation	\$ 66,905,045.18
Supplemental Appropriation Request	<u>\$332,638.88</u>
Amended Budget	\$67,237,684.06