



# Harrisonburg City Public Schools

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

**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 5, 2020

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

Summary: It is requested that a supplemental appropriation in the amount of \$568,282.85 be requested from City Council.

Key Issues & Background: This supplemental appropriation is the result of additional local, state, and federal grants and revenues being awarded to the Harrisonburg City School division after the fiscal year 2020 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</b>	Fund 1111 - Operating	
Title 1, Part A	61 – Instruction – Purchased Service, Supplies/Materials 68 – Technology – Software/Equipment	\$151,000.00 \$30,000.00
School Improvement Grant	61 – Instruction – Materials/Supplies, Travel, Purchase Svc 68 – Technology – Software/Equipment	\$80,100.00 \$32,000.00
GEAR-UP Grant	61 – Instruction – Purchased Services, Materials, Travel 63 – Transportation - Students	\$55,680.00 \$6,000.00
<b>State</b>	Fund 1111 – Operating	
National Board Certification	61 – Instruction – Teacher Stipends	\$17,500.00
Middle School Teacher Grant	61 – Instruction – Purchased Services	\$5,000.00
State Security Equipment Grant	64 – Operations – Equipment	\$14,488.00
SMART Beginning & Dev Screening Grants	61 – Instruction – Salaries, Travel, Supplies/Materials	\$113,000.00
Virginia Preschool Initiative	61 – Instruction – Purchased Services	\$32,160.00
STEM Teacher Recruitment Grant	61 – Instruction – Purchased Services	\$4,000.00
<b>Local – Other</b>	Fund 1111 – Operating	
QFI Grant	61 – Instruction – Purchased Services, Materials/Supplies	\$5,300.00
MSAN Reimbursement	61 – Instruction – Travel	\$1,652.85
BRCC Mini Grants	61 – Instruction – Purchased Services, Materials/Supplies	\$8,952.00
Amazon Robotics Grant	61 – Instruction – Purchased Services, Materials/Supplies	11,450.00

**Fund 1111 (Operating Budget)**

Current Appropriation	\$ 84,295,354.73
Supplemental Appropriation Request	<u>\$568,282.85</u>
Amended Budget	\$84,863,637.58