

NUM	DIVISION	Projected FY 2027	
		Unadjusted ADM2	Adjusted ADM2
113	HARRISONBURG CITY	6250	6250
2026-2028 Composite Index		FY 2027	
0.3031		FY 2027 State Share	FY 2027 Local Share
Standards of Quality Programs:			
a	Basic Aid	\$ 31,257,845.00	\$ 13,594,853.00
	Sales Tax 4	\$ 9,359,733.57	N/A
a	Textbooks 5	\$ 694,330.00	\$ 301,982.00
a	Vocational Education	\$ 718,678.00	\$ 312,572.00
a	Gifted Education	\$ 287,471.00	\$ 125,029.00
a	Special Education	\$ 2,391,238.00	\$ 1,040,012.00
	Special Education - Add On 18	\$ 493,218.00	\$ 214,514.00
a	VRS Retirement (Includes RHCC) 6	\$ 2,879,068.00	\$ 1,252,182.00
a	Social Security	\$ 1,546,247.00	\$ 672,503.00
a	Group Life	\$ 82,757.00	\$ 35,993.00
a	English Learner Teacher Payments 12	\$ 5,313,821.00	\$ 2,311,119.00
	At-Risk (Split funded - See Lottery section below) 17	\$ 8,769,591.23	\$ 3,814,124.00
	Remedial Summer School 7, 9	\$ 380,263.00	N/A
Subtotal - SOQ Accounts 3		\$ 64,174,260.80	\$ 23,674,883.00
Incentive Programs:			
	Compensation Supplement 13	\$ 1,684,477.00	\$ 732,623.00
	Academic Year Governor's School 8	\$ -	N/A
	School Construction Grant Program Entitlement 17	\$ -	N/A
	School Meals Expansion	\$ -	N/A
	Supplemental GF Payments in Lieu of Food and Hygiene Tax16	\$ 1,368,819.00	N/A
	Math/Reading Instructional Specialists	\$ -	\$ -
	Early Reading Specialists Initiative	\$ 124,678.00	\$ 54,226.00
	Technology - VPSA 10	\$ 310,000.00	\$ 62,000.00
Subtotal - Incentive Accounts 3		\$ 3,487,974.00	\$ 848,849.00
Categorical Programs:			

Adult Education 7	\$	-		N/A
American Indian Treaty Commitment 7	\$	-		N/A
School Lunch 7	\$	41,973.00		N/A
Special Education - Homebound 7	\$	8,888.00		N/A
Special Education - State-Operated Programs 7	\$	-		N/A
Special Education - Jails 7	\$	16,721.00		N/A
Subtotal - Categorical Accounts 3	\$	67,582.00	\$	-
Lottery-Funded Programs				
Foster Care 7	\$	43,807.00		N/A
At-Risk (Split funded - See SOQ section above) 17	\$	1,398,798.77	\$	608,374.00
Accomack-Northampton Distribution	\$	-		N/A
a Early Reading Intervention	\$	527,872.00	\$	229,585.00
Mentor Teacher Program	\$	4,679.00		N/A
K-3 Primary Class Size Reduction	\$	2,012,697.00	\$	875,374.00
School Breakfast 7	\$	257,414.00		N/A
a SOL Algebra Readiness	\$	200,380.00	\$	87,150.00
Project Graduation	\$	10,924.00		N/A
Alternative Education 7, 8	\$	-		N/A
ISAEP	\$	8,027.41		N/A
Special Education-Regional Tuition 7, 8	\$	525,573.49		N/A
Career and Technical Education 7, 8	\$	23,411.00		N/A
Supplemental Basic Aid	\$	-		N/A
Infrastructure and Operations Per Pupil Allocation 14	\$	2,262,445.00	\$	983,996.00
Subtotal - Lottery-Funded Programs 3	\$	7,276,028.67	\$	2,784,479.00
Early Childhood Care and Education Programs				
Virginia Preschool Initiative 11	\$	2,174,399.00	\$	945,703.00
Virginia Preschool Initiative - Additional Programs 15	\$	-	\$	-
Subtotal - Early Childhood-Funded Programs 3	\$	2,174,399.00	\$	945,703.00
Total State & Local Funds	\$	77,180,244.47	\$	28,253,914.00

***HCPS meets or exceeds the local match for all programs**