



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

TO: Mr. Ande Banks, Interim City Manager
Mr. Larry Propst, City Finance Director
FROM: Mr. Tracy Shaver, Harrisonburg City School’s Chief Financial Officer
DATE: June 21, 2022
RE: Budget Reallocation – School Operating Budget

Summary: The Harrisonburg City School division is requesting a budget transfer within the school operating fund.

Background: The school board is requesting a transfer of funds from the Instruction function totaling \$1,600,000.00. Transfer of \$300,000.00 into the Transportation function to purchase a 14-passenger student activity bus, handicapped bus, replace two school board vehicles, and cover school bus driver and aid retention bonus payments for this fiscal year. Transfer of \$400,000.00 into the Operation and Maintenance function to cover installation of solar panels on the central office, repair the roof at Keister Elementary School, and construct outdoor learning spaces. Transfer of \$900,000.00 into the Technology function to purchase student Chromebooks, tutoring software to address learning loss, smartboard touch displays for classrooms, and cover wage/benefit line overages for technology staff. This transfer is normal procedure this time of year to make funds available where needed.

Key Issues: None

Environmental Impact: None

Fiscal Impact: This transfer will require no additional local dollars from the city.

Prior Actions: None

Alternatives: Do not approve the budget transfer

Community Engagement: None

Recommendation: Staff recommends approval of the budget transfer

Attachments: Budget transfer

Review:

The initiating Department Director will place in Legistar, in sequence of transmittal, the names of each department that must initial their review in order for this item to be placed on the City Council agenda. The completion of review only addresses the readiness of the issue for Council consideration. This does not address the recommendation for approval or denial of the issue.

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