

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

TO: Mr. Kurt Hodgen, City Manager
FROM: Mr. Tracy Shaver, Harrisonburg City School's Director of Finance
DATE: June 6, 2016
RE: Budget Adjustment – 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 within the school operating budget totaling \$200,000.00. This transfer is normal procedure this time of year to make funds available where needed. Funds will be transferred from the operations and maintenance function into technology function so that the division can record both the revenue and expenditure side of the FCC e-Rate credit we receive toward the payment of our division internet service and wide area network fiber, replace three computer labs that were initially purchased with federal stimulus funds, update our antivirus software, and replace two servers.

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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