



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: Ande Banks, City Manager
Larry Propst, Finance Director
City of Harrisonburg

FROM: Daniel Kirwan, HCPS Executive Director of Finance

DATE: July 17, 2026

SUBJECT: Amended School Operating FUnd (1111) and School Nutrition Fund (1114) budgets for FY27

City Council approval is being requested to amend the School Operating Fund (1111) and the School Nutrition Fund budget for Harrisonburg City Public Schools. The State of Virginia finalized their budget on June 29, 2026 resulting in updated state revenue. Additionally, we have updated federal revenue.

No new local tax dollars are required from the City Council to make this budget amendment. The Harrisonburg City Public School Board approved these amendments on July 7, 2026. The following tables will show the School Nutrition and Operating budget appropriations if these amendments are approved. Please see the attached budget worksheet with budget codes and reallocations.

Operating (1111) Revenue Source	Adopted	Amended	Variance
State	75,430,649	76,868,387	1,437,738
Federal	4,114,978	4,401,478	286,500
Recovered Costs	635,398	635,398	\$0
City Appropriation	48,224,305	48,224,305	\$0
City CTE Supp	518,000	518,000	\$0
Total	\$128,923,330	\$130,647,568	\$1,724,238

Nutrition (1114) Revenue Source	Adopted	Amended	Variance
State	206,125	319,387	113,262
Federal	6,561,925	6,561,925	0
Receipts/Rebates	185,000	185,000	0
Fund Balance	216,282	106,273	(110,009)
Total	\$7,169,332	\$7,172,585	\$3,253

Operating (1111) Expenditures by Function	Adopted	Amended	Variance
61 INSTRUCTION	100,254,772	101,781,639	1,526,867
62 ADMIN ATTEND & HEALTH	6,739,824	6,872,337	132,513
63 PUPIL TRANSPORTATION	6,728,020	6,728,020	0
64 OPERATION & MAINT.	9,278,903	9,265,681	-13,222
67 DEBT SERVICE	168,500	168,500	0
68 TECHNOLOGY	5,753,311	5,831,391	78,080
	\$128,923,330	\$130,647,568	\$1,724,238

School Nutrition (1114) Expenditures	Adopted	Amended	Variance
FOOD SVCS	4,351,300	4,351,300	0
SAL/BENEFITS	2,777,032	2,780,285	3,253
TECHNOLOGY	41,000	41,000	0
Total	\$7,169,332	\$7,172,585	\$3,253

Thank you for your consideration of this request.