



Harrisonburg City Public Schools

FY2024 Proposed Operational
and School Nutrition Budgets
May 23, 2023

Presented by
Dr. Michael G. Richards, Superintendent

Investing in the Future of Harrisonburg City

Harrisonburg City Schools is a dynamic and diverse community where each person is valued and empowered to pursue their personal goals. Through deep commitment to each student and working together to meet the needs of all, we will empower students with dispositions and skills to be successful in school and beyond.

Challenges

- Meeting the many and ever changing needs of our students and families
- Enrollment growth and facility limitations
- Increasing costs of goods and services
- Attracting and retaining exceptional talent in hard-to-staff positions
- Salary and benefit costs continue to increase
- Supporting professional growth and staff well-being
- Maintaining a talented, diverse, and highly-qualified teacher workforce
- Addressing the mental health and social/emotional needs of our students





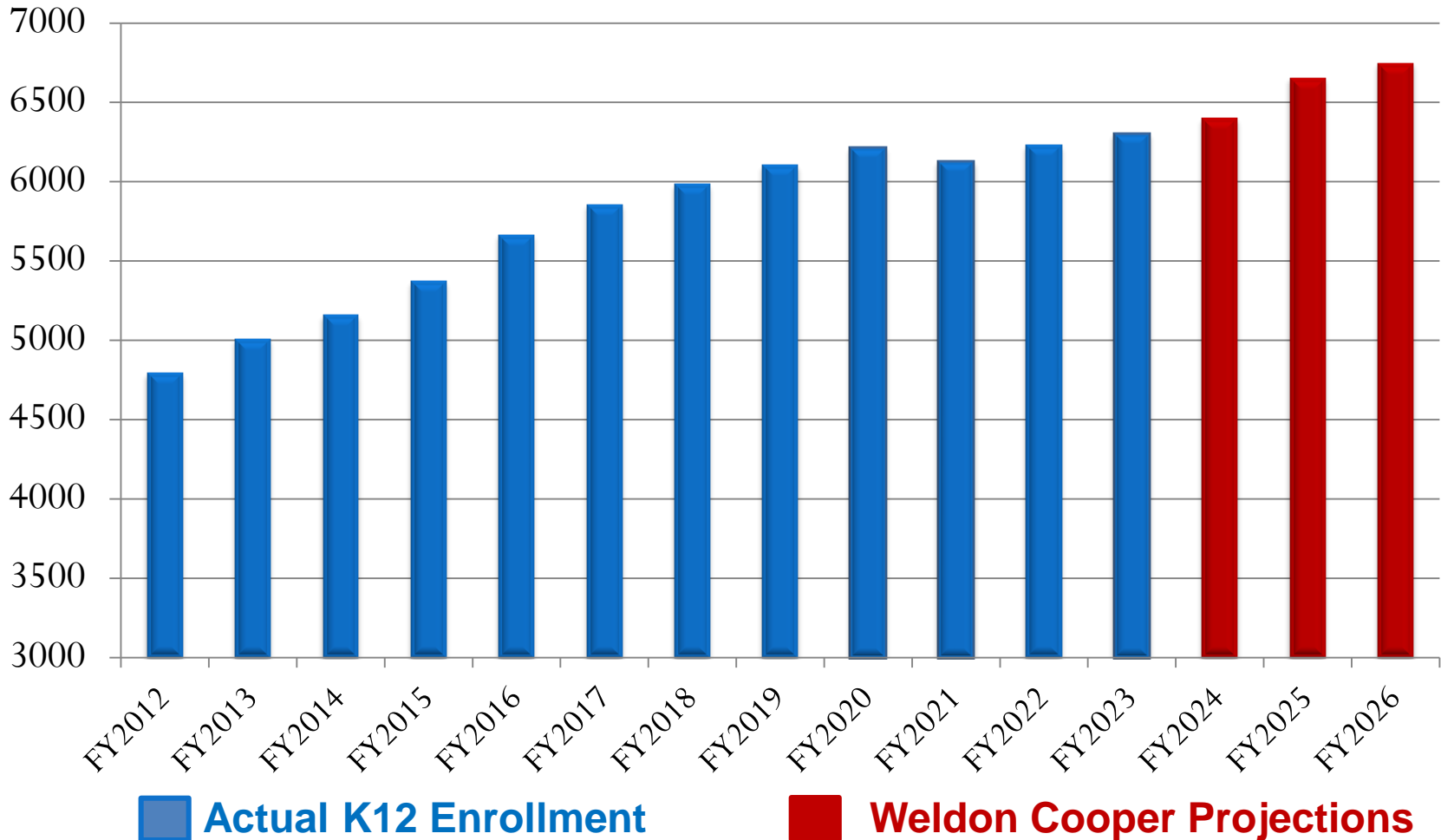
Mission Critical Priorities for 2023-2024

- Salary and benefit increases to attract and retain diverse and talented staff
- Budget priorities that support the division strategic plan
- Additional positions to meet student needs, support state and federal mandates, address learning loss, and serve at-risk student populations
- Planning and programming costs to prepare for the opening of Rocktown High School
- Support social and emotional well-being of students and staff
- Investment in special education and English Language Learners to meet the needs of this growing segment of our student population
- Investment in community outreach, equity, and family engagement
- Technology replacement and devices to support student and teacher needs



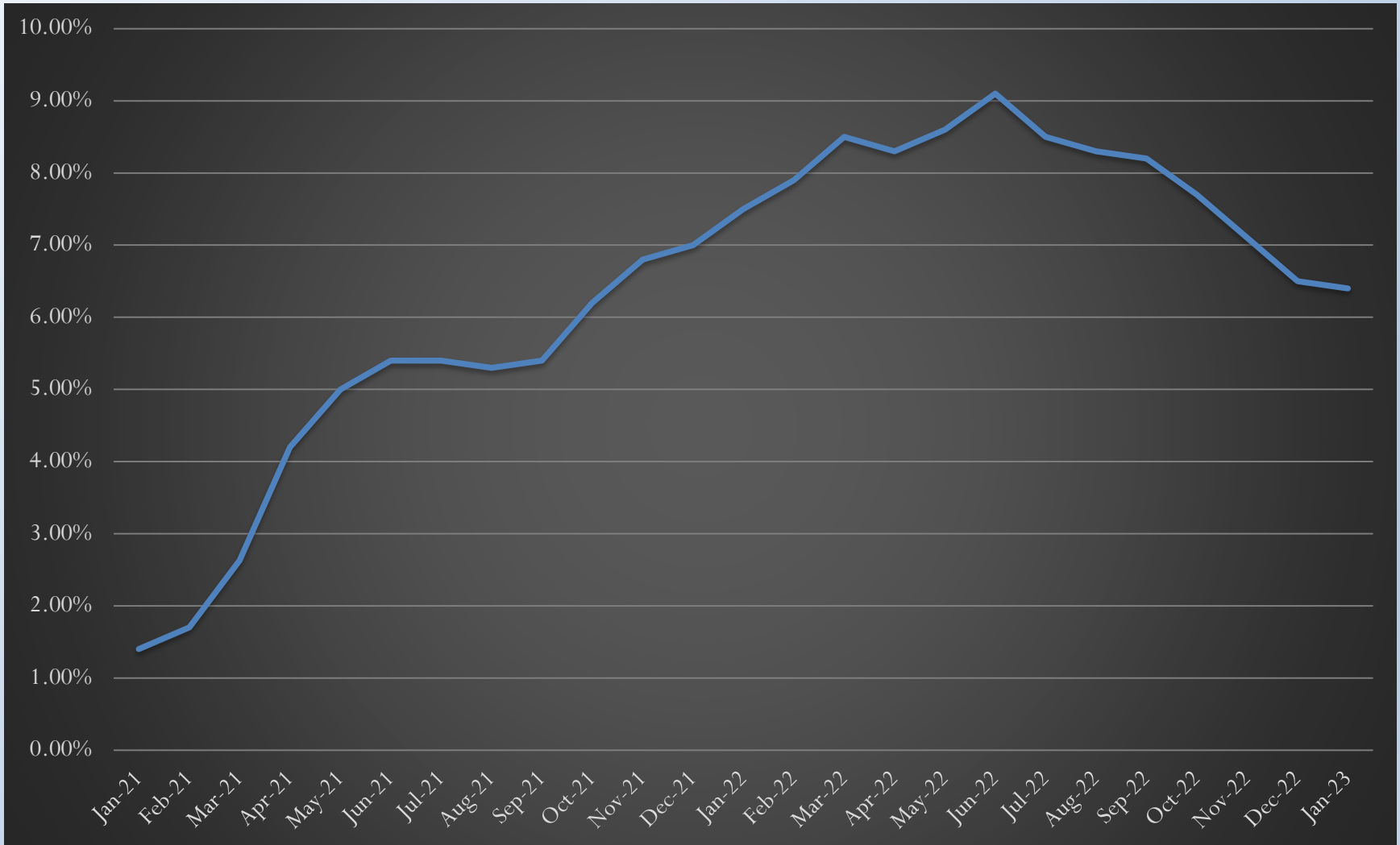
Enrollment Growth and Projections

Student Enrollment K-12



US Bureau of Labor Statistics

Consumer Price Index percentage change data





Revenue Projections

1. With ADM projection of 6,400 students, state revenues reflect a \$3,108,497 or 5.27% increase based upon the Virginia Biennial Budget
2. Federal revenues decrease by \$269,243 or -2.74% as a result of a decrease in American Rescue Plan Act (ARPA) funds.
3. Recovered Costs increased by \$100,000 or 26.42% as a result of increased eRate funding for technology devices.
4. Local appropriated revenues to balance the budget increase by \$4,832,609 or 12.91%.

Total Revenue Increase \$7,771,863 (7.29%)

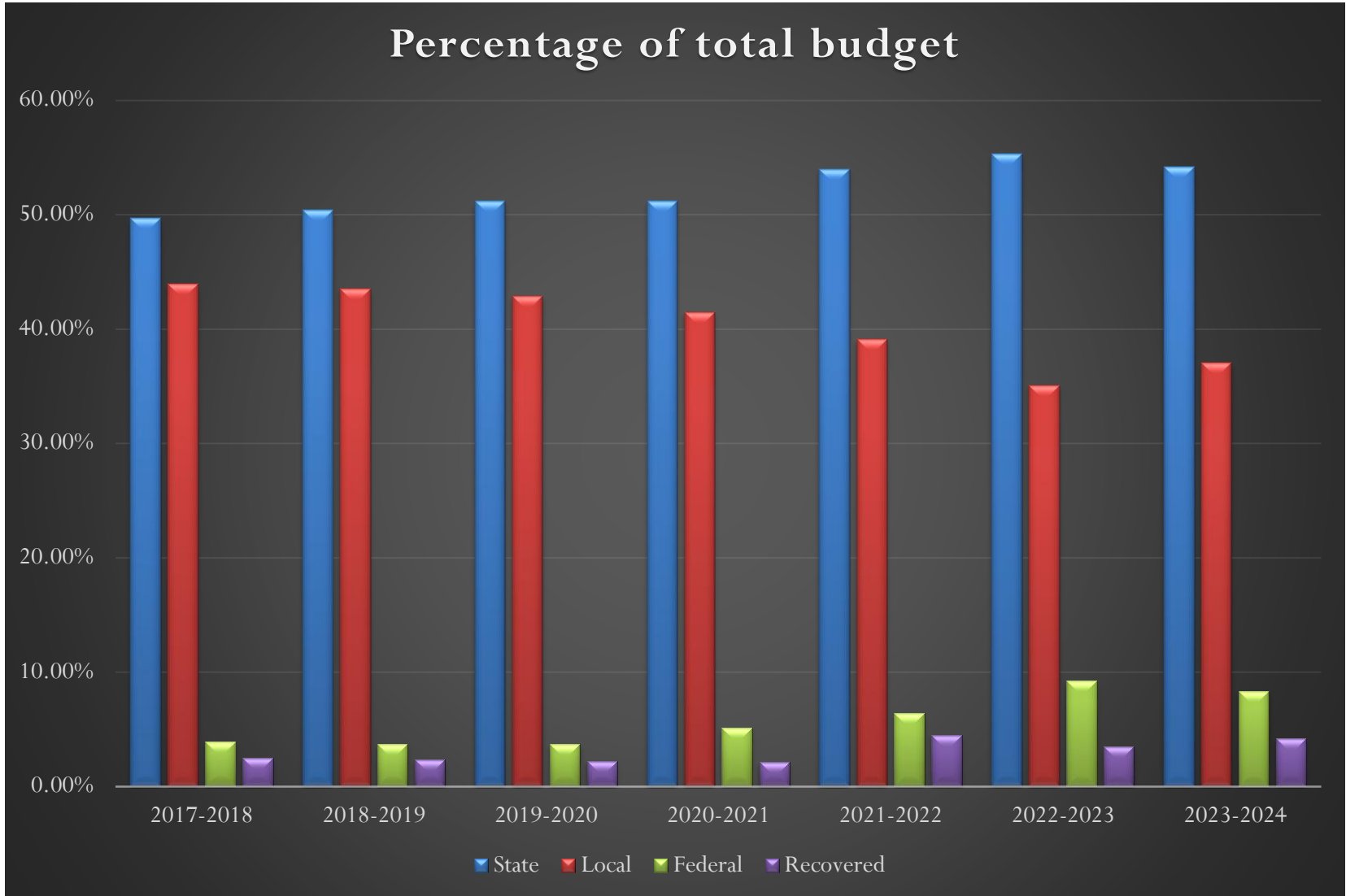


Total Revenues by Source

Fund Source	Approved FY2023	Biennial Budget FY2024	Dollar Change	Percent Change	Percent of Total
State	58,945,684	62,054,181	3,108,497	5.27%	54.26%
Federal	9,837,831	9,568,588	-269,243	-2.74%	8.36%
Recovered Costs	378,542	478,542	100,000	26.42%	0.42%
City Appropriation	37,435,173	42,267,782	4,832,609	12.91%	36.96%
Total	\$106,597,230	\$114,369,093	\$7,771,863	7.29%	100.00%



Budgeted Appropriations



Salary and Benefits to Attract and Retain Diverse and Talented Staff



Salary scale adjustments average 5%

- Salary - \$2,957,500
- FICA - \$225,675
- VRS - \$490,290
- Group Life Insurance - \$39,530
- Retiree Health Care Credit - \$35,695
- Health Insurance Increase (12%) - \$840,959



New Positions

(22.5 FTE's and ITL Staffing contracts total \$1,567,128 in salaries/benefits)

Location	Position	Strategic Plan Goal
RHS	Planning Principal	Systems and Infrastructure
RHS	Bookkeeper	Systems and Infrastructure
RHS	Counseling Director	Systems and Infrastructure
RHS	Custodian (Second Semester)	Systems and Infrastructure
RHS	ITL Staffing (Planning/preparing for RHS opening)	Systems and Infrastructure
HHS	Special Education Teacher .5 FTE	Academics/Equity
HHS	ESL Teacher	Academics/Equity
HHS	Technology Education Teacher	Academics/Equity
HHS	Spanish Family School Liaison .25 FTE	Academics/Equity
HHS	Permanent Substitute	Academics
PREK	Itinerant ECSE Teacher	Academics/Equity
BES	ESL Teacher .5 FTE	Academics/Equity
BES	Permanent Substitute	Academics
KES	Third Grade Teacher	Academics/Equity

New Positions (Continued)

Location	Position	Strategic Plan Goal
KES	Special Education Teacher for K-1	Academics/Equity
KES	Permanent Substitute	Academics
SES	Permanent Substitute	Academics
SMES	Special Education Teacher for K	Academics/Equity
SMES	Permanent Substitute	Academics
SSES	ESL Teacher .5 FTE	Academics/Equity
SSES	Permanent Substitute	Academics
WES	Permanent Substitute	Academics
THMS	Health/Physical Education Teacher	Academics/Equity
THMS	Permanent Substitute	Academics
SKMS	Permanent Substitute	Academics
SKMS	ESL Teacher .5 FTE	Academics/Equity
SKMS	Music/Strings Teacher .25 FTE	Academics
Stdnt Sup	Multi-tiered System of Support Coordinator	Wellness/Community/Equity/Academics

Summary of Other Fund Adjustments



Fund Adjustment	Strategic Plan Goal	Increase (Decrease)
Regular and Sped Transportation	Systems & Infrastructure	\$506,356
Federal Funds	Academics/Equity/College & Career	\$386,241
Rocktown High School (RHS)	Systems & Infrastructure	\$350,000
Alternative Education	Academics/Equity	\$278,431
Utilities (Including \$150k for RHS)	Systems & Infrastructure	\$250,000
Career and Technical Education (MTC)	Academics/College & Career	\$217,791
Technology	Systems & Infrastructure	\$168,002
School Supply Allocations	Academics/Equity/Wellness	\$79,769
Maintenance (\$50k for RHS)	Systems & Infrastructure	\$78,500
Legal, Audit, Insurance (\$20k for RHS)	Systems & Infrastructure	\$50,000
Family Resource Center	Community/Wellness	\$9,524
Textbooks	Academics/Equity/College & Career	(\$100,000)
American Rescue Plan Act Bonus	Systems & Infrastructure	(\$659,528)
Total Fund Adjustment		\$1,615,086



Total Expenditures by Function

Function	Amended FY2023	Proposed FY2024	Dollar Change	Percent Change	Percent of Total
Instruction	79,356,866	84,873,117	5,516,251	6.95%	74.21%
Admin, Attend, Health	5,882,073	6,388,676	506,603	8.61%	5.58%
Transportation	5,271,082	5,938,229	667,147	12.66%	5.19%
Operation & Maintenance	7,223,060	7,854,311	631,251	8.74%	6.87%
Debt Service (Leases)	-	234,679	234,679	N/A%	.21%
Facilities & Infrastructure	3,000,000	3,000,000	-	0.00%	2.62%
Technology	5,864,149	6,080,081	215,932	3.68%	5.32%
Total	\$106,597,230	\$114,369,093	\$7,771,863	7.29%	100.00%

FY 2024 Proposed School Nutrition Budget



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School Nutrition Budget Narrative

- The school nutrition budget is self-supporting, with federal funds being the primary revenue source. The school nutrition unappropriated fund balance will support a portion of this year's budget.
- Increases to supply and food expenditure codes reflect an increase in student meal participation, as well as an industry increase of 8-10% for these items. Increases to the capital outlay replacement code reflects a plan to upgrade a number of pieces of aging kitchen equipment.





Revenues by Source

	FY 2023 Approved	FY 2024 Proposed
State	155,000	185,000
Federal	4,746,692	5,235,000
Receipts/Rebates/Interest	76,000	141,000
Fund Balance	0	438,426
TOTAL	\$4,977,692	\$5,999,426





Expenditures by Function

	FY 2023 Approved	FY 2024 Proposed
Food Service	4,947,692	5,969,426
Technology	30,000	30,000
TOTAL	\$4,977,692	\$5,999,426



