

Harrisonburg City Public Schools

School Board FY2025 Proposed Operational
and School Nutrition Budgets
April 2, 2024

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.

Operating Budget Revenues by Source

Fund Source	Approved FY2024	Biennial Budget FY2025	Dollar Change	Percent Change	Percent of Total
State	62,054,181	65,216,189	3,162,008	5.10%	55.07%
Federal	9,568,588	3,790,869	-5,777,719	-60.38%	3.20%
Recovered Costs	478,542	478,542	0	0%	0.41%
City Appropriation	42,267,782	48,931,357	6,663,575	15.77%	41.32%
Total	\$114,369,093	\$118,416,957	4,047,864	3.54%	100.00%

Operating Budget Expenditures by Function

Function	Adopted FY2024	Proposed FY2025	Dollar Change	Percent Change	Percent of Total
Instruction	84,873,117	89,981,686	5,108,569	6.02%	76.00%
Admin, Attend, Health	6,388,676	6,927,844	539,168	8.44%	5.85%
Transportation	5,938,229	6,407,802	469,573	7.91%	5.41%
Operation & Maintenance	7,854,311	8,708,459	854,148	10.88%	7.35%
Facilities & Infrastructure	3,000,000	0	-3,000,000	-100.00%	0.00%
Leases	234,679	196,860	-37,819	-16.12%	.16%
Technology	6,080,081	6,194,306	114,225	1.88%	5.23%
Total	\$114,369,093	\$118,416,957	\$4,047,864	3.54%	100.00%

Nutrition Budget Revenues by Source

	FY 2024 Approved	FY 2025 Proposed
State	185,000	205,000
Federal	5,235,000	5,465,575
Receipts/Rebates/Interest	141,000	270,000
Fund Balance	438,426	513,452
TOTAL	\$5,999,426	\$6,454,027



Nutrition Budget Expenditures by Source

	FY 2024 Approved	FY 2025 Proposed
Food Service	5,969,426	6,413,027
Technology	30,000	41,000
TOTAL	\$5,999,426	\$6,454,027



