

LOCAL EXPENDITURES 3% Salary Increase

			HARRISONBURG SHARE	ROCKINGHAM SHARE
Secondary	\$5,957,574 x 15% =	\$893,636	\$446,818	\$446,818
	<u>\$893,636</u>			
	\$5,063,938		23.5%	76.5%
			\$1,189,221	\$3,874,717
Continuing Education	\$245,785 x 15% =	\$36,868	\$18,434	\$18,434
	<u>\$36,868</u>			
	\$208,917		59.3%	40.7%
			\$123,841	\$85,076
Capital Improvement Costs (80/20 Split)		\$0	\$0	\$0

	LOCAL FUNDS		
This Year's Budget	\$1,778,314	\$4,425,044 =	\$6,203,359
Last Year's Approved March Budget	\$1,542,602	\$4,634,578 =	\$6,177,180
Difference	\$235,712	-\$209,534 =	\$26,178

HISTORICAL DATA - HARRISONBURG/ROCKINGHAM SHARE

	SECONDARY	
	Harrisonburg	Rockingham
2025-2026	23.5%	76.5%
2024-2025	19.4%	80.6%
2023-2024	17.3%	82.7%
2022-2023	15.3%	84.7%
2021-2022	18.6%	81.4%
2020-2021	15.3%	84.7%
2019-2020	14.9%	85.1%
2018-2019	15.3%	84.7%

	CONTINUING EDUCATION	
	Harrisonburg	Rockingham
2025-2026	59.3%	40.7%
2024-2025	54.7%	45.3%
2023-2024	53.4%	46.6%
2022-2023	49.2%	50.8%
2021-2022	50.6%	49.4%
2020-2021	54.7%	45.3%
2019-2020	55.3%	44.7%
2018-2019	56.5%	43.5%