

CITY OF HARRISONBURG, VIRGINIA
AMENDED BUDGET
For Fiscal Year 2027

Revenues

Codes	Description	FY 2027 Adopted Budget	FY 2027 Amended Budget	Change
		Total Revenue Budget \$ 407,458,272		
1111	School Fund:			
32000	State revenue	\$ 76,349,005	\$ 75,430,649	(918,356)
33000	Federal revenue	3,820,434	4,114,978	294,544
1114	School Nutrition Fund:			
31010	Amount from fund balance	326,017	216,282	(109,735)
1117	Community Development Block Grant Fund:			
33000	Federal revenue	490,000	487,477	(2,523)
		Total Amended Revenue Budget \$ <u>406,722,202</u>		

Expenditures

Codes	Description	FY 2027 Adopted Budget	FY 2027 Amended Budget	Change
		Total Expenditure Budget \$ 407,458,272		
1111	School Fund:			
40610	Instruction	\$ 99,895,944	\$ 100,254,772	358,828
40620	Admin., attendance and health services	7,036,243	6,739,824	(296,419)
40640	Operations and maintenance	9,371,870	9,278,903	(92,967)
40680	Technology	6,346,565	5,753,311	(593,254)
1114	School Nutrition Fund:			
40650	Food service	7,238,067	7,128,332	(109,735)
1117	Community Development Block Grant Fund:			
810721	Community development block grant	490,000	487,477	(2,523)
		Total Amended Expenditure Budget \$ <u>406,722,202</u>		