

CITY OF HARRISONBURG, VIRGINIA
AMENDED PROPOSED BUDGET
For Fiscal Year 2026

Revenues				
Codes	Description	FY 2026 Proposed Budget	FY 2026 Amended Budget	Change
		Total Proposed Revenue Budget		
		\$ 416,525,717		
1111	School Fund:			
31600	Charges for services	\$ 396,542	\$ 420,000	23,458
32000	State revenue	70,573,655	70,344,171	(229,484)
1114	School Nutrition Fund:			
31010	Amount from fund balance	362,725	225,985	(136,740)
32000	State revenue	150,891	212,392	61,501
33000	Federal revenue	5,851,965	5,855,204	3,239
1117	Community Development Block Grant Fund:			
33000	Federal revenue	491,000	512,366	21,366
2014	Sanitation Fund:			
31010	Amount from fund balance	-	76,160	76,160
31600	Charges for services	3,938,320	4,032,160	93,840
		Total Amended Proposed Revenue Budget		
		\$ 416,439,057		

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Expenditures				
Codes	Description	FY 2026 Proposed Budget	FY 2026 Amended Budget	Change
		Total Proposed Expenditure Budget		
		\$ 416,525,717		
1111	School Fund:			
40610	Instruction	\$ 94,923,852	\$ 95,575,798	651,946
40620	Admin., attendance and health services	6,384,617	6,383,359	(1,258)
40630	Pupil transportation	6,430,709	6,397,449	(33,260)
40640	Operations and maintenance	9,414,217	9,134,333	(279,884)
40680	Technology	6,531,329	5,987,759	(543,570)
1114	School Nutrition Fund:			
40650	Food service	6,554,581	6,482,581	(72,000)
1117	Community Development Block Grant Fund:			
810721	Community development block grant	491,000	512,366	21,366
2014	Sanitation Fund:			
922041	Solid waste collection	2,338,324	2,508,324	<u>170,000</u>
		Total Amended Proposed Expenditure Budget		
		\$ <u><u>416,439,057</u></u>		