

HUNTSVILLE INDEPENDENT SCHOOL DISTRICT  
2025-2026 Budget Review

Budget Amendment #4

General Fund		2025-2026 Adopted Budget	March Amended Budget	April Proposed Amendments	Proposed Amended Budget
<b><u>Revenues by Major Object</u></b>					
5700	Local & Intermediate Sources	\$34,742,295	\$35,742,295	\$70,000	\$35,812,295
5800	State Program Revenues	\$79,988,866	\$79,488,866		\$79,488,866
5900	Federal Program Revenues	\$611,000	\$411,000		\$411,000
7900	Other Resources				\$0
<b>Total Revenue</b>		<b>\$115,342,161</b>	<b>\$115,642,161</b>	<b>\$70,000</b>	<b>\$115,712,161</b>
<b><u>Expenditures by Function</u></b>					
11	Instruction	\$79,433,600	\$79,480,600		\$79,480,600.00
12	Instructional Resources & Media	\$673,275	\$673,275		\$673,275.00
13	Curriculum & Instructional Staff Dev	\$1,490,639	\$1,511,850		\$1,511,850.00
21	Instructional Leadership	\$2,200,167	\$2,197,330	\$14,740	\$2,212,070.00
23	School Leadership	\$4,387,535	\$4,387,535		\$4,387,535.00
31	Guidance, Counseling & Evaluation Svcs	\$1,915,057	\$1,941,057	\$260	\$1,941,317.00
33	Health Services	\$665,120	\$665,120		\$665,120.00
34	Student Transportation	\$4,999,075	\$4,999,075		\$4,999,075.00
35	Food Services	\$0	\$0		\$0.00
36	Extracurricular Activities	\$2,119,270	\$2,117,896	\$40,000	\$2,157,896.00
41	General Administration	\$3,674,633	\$3,774,633		\$3,774,633.00
51	Facilities Maintenance & Operations	\$9,050,810	\$9,110,810		\$9,110,810.00
52	Security & Monitoring Services	\$1,144,553	\$1,144,553		\$1,144,553.00
53	Data Processing Services	\$2,443,654	\$2,493,654		\$2,493,654.00
61	Community Services	\$1,828	\$1,828		\$1,828.00
71	Debt Service	\$192,945	\$192,945	\$15,000	\$207,945.00
81	Facilities Acquisition & Construction	\$0	\$0		\$0.00
93	Shared Services	\$0	\$0		\$0.00
99	Other Intergovernmental Charges	\$950,000	\$950,000		\$950,000.00
	Operating Transfers Out				\$0.00
<b>Total Expenditures</b>		<b>\$115,342,161</b>	<b>\$115,642,161</b>	<b>\$70,000</b>	<b>\$115,712,161</b>
<b>General Fund Revenues Over Expenditures</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Debt Service		2025-2026 Adopted Budget	March Amended Budget	April Proposed Amendments	Proposed Amended Budget
<b><u>Revenues by Major Object</u></b>					
5700	Local & Intermediate Sources	\$6,757,958	\$6,757,958		\$6,757,958
5800	State Program Revenues	\$1,035,743	\$1,035,743		\$1,035,743
5900	Federal Program Revenues				\$0
7900	Other Resources				\$0
<b>Total Revenue</b>		<b>\$7,793,701</b>	<b>\$7,793,701</b>	<b>\$0</b>	<b>\$7,793,701</b>
<b><u>Expenditures by Function</u></b>					
71	Debt Service	\$7,793,701	\$7,793,701		\$7,793,701
<b>Total Expenditures</b>		<b>\$7,793,701</b>	<b>\$7,793,701</b>	<b>\$0</b>	<b>\$7,793,701</b>
<b>Debt Service Revenues Over Expenditures</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Food Service		2025-2026 Adopted Budget	March Amended Budget	April Proposed Amendments	Proposed Amended Budget
<b><u>Revenues by Major Object</u></b>					
5700	Local & Intermediate Sources	\$345,000	\$345,000		\$345,000
5800	State Program Revenues	\$15,000	\$15,000		\$15,000
5900	Federal Program Revenues	\$3,750,000	\$3,750,000		\$3,750,000
7900	Other Resources				\$0
<b>Total Revenue</b>		<b>\$4,110,000</b>	<b>\$4,110,000</b>	<b>\$0</b>	<b>\$4,110,000</b>
<b><u>Expenditures by Function</u></b>					
35	Food Services	\$5,286,210	\$5,286,210		\$5,286,210
51	Facilities Maintenance & Operations	\$140,400	\$140,400		\$140,400
<b>Total Expenditures</b>		<b>\$5,426,610</b>	<b>\$5,426,610</b>	<b>\$0</b>	<b>\$5,426,610</b>
<b>Food Service Revenues Over Expenditures</b>		<b>(\$1,316,610)</b>	<b>(\$1,316,610)</b>	<b>\$0</b>	<b>(\$1,316,610)</b>