HUNTSVILLE INDEPENDENT SCHOOL DISTRICT **Budget Amendment #7**
2025-2026 Budget Review

General Fund

		2025-2026 Adopted Budget	May Amended Budget	July Proposed Amendments	Proposed Amended Budget
Revenues by Major Object					
5700	Local & Intermediate Sources	$34,742,295	$36,312,295	$624,000	$36,936,295
5800	State Program Revenues	$79,988,866	$79,488,866	$1,367,335	$80,856,201
5900	Federal Program Revenues	$611,000	$411,000	$177,000	$588,000
7900	Other Resources		$0		$0
Total Revenue		***$115,342,161***	***$116,212,161***	***$2,168,335***	***$118,380,496***
Expenditures by Function					
11	Instruction	$79,433,600	$79,500,864	$613,835	$80,114,699.00
12	Instructional Resources & Media	$673,275	$673,275		$673,275.00
13	Curriculum & Instructional Staff Dev	$1,490,639	$1,506,586		$1,506,586.00
21	Instructional Leadership	$2,200,167	$2,197,070	$1,410	$2,198,480.00
23	School Leadership	$4,387,535	$4,387,535		$4,387,535.00
31	Guidance, Counseling & Evaluation Svcs	$1,915,057	$1,941,317	($1,410)	$1,939,907.00
33	Health Services	$665,120	$665,120		$665,120.00
34	Student Transportation	$4,999,075	$4,999,075	$613,000	$5,612,075.00
35	Food Services	$0	$0		$0.00
36	Extracurricular Activities	$2,119,270	$2,332,896		$2,332,896.00
41	General Administration	$3,674,633	$3,774,633	$131,500	$3,906,133.00
51	Facilities Maintenance & Operations	$9,050,810	$9,610,810	$535,000	$10,145,810.00
52	Security & Monitoring Services	$1,144,553	$1,144,553		$1,144,553.00
53	Data Processing Services	$2,443,654	$2,493,654	$100,000	$2,593,654.00
61	Community Services	$1,828	$1,828		$1,828.00
71	Debt Service	$192,945	$207,945		$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		$0.00
Total Expenditures		***$115,342,161***	***$116,387,161***	***$1,993,335***	***$118,380,496***
General Fund Revenues Over Expenditures		**$0**	**($175,000)**	**$175,000**	**$0**

Debt Service

		2025-2026 Adopted Budget	May Amended Budget	July Proposed Amendments	Proposed Amended Budget
Revenues by Major Object					
5700	Local & Intermediate Sources	$6,757,958	$6,757,958	$148,000	$6,905,958
5800	State Program Revenues	$1,035,743	$1,035,743	$48,747	$1,084,490
5900	Federal Program Revenues				$0
7900	Other Resources				$0
Total Revenue		***$7,793,701***	***$7,793,701***	***$196,747***	***$7,990,448***
Expenditures by Function					
71	Debt Service	$7,793,701	$7,793,701		$7,793,701
Total Expenditures		***$7,793,701***	***$7,793,701***	***$0***	***$7,793,701***
Debt Service Revenues Over Expenditures		**$0**	**$0**	**$196,747**	**$196,747**

Food Service

		2025-2026 Adopted Budget	May Amended Budget	July Proposed Amendments	Proposed Amended Budget
Revenues by Major Object					
5700	Local & Intermediate Sources	$345,000	$345,000	$17,000	$362,000
5800	State Program Revenues	$15,000	$15,000	$9,000	$24,000
5900	Federal Program Revenues	$3,750,000	$3,750,000	$95,000	$3,845,000
7900	Other Resources				$0
Total Revenue		***$4,110,000***	***$4,110,000***	***$121,000***	***$4,231,000***
Expenditures by Function					
35	Food Services	$5,286,210	$5,286,210		$5,286,210
51	Facilities Maintenance & Operations	$140,400	$140,400		$140,400
Total Expenditures		***$5,426,610***	***$5,426,610***	***$0***	***$5,426,610***
Food Service Revenues Over Expenditures		**($1,316,610)**	**($1,316,610)**	**$121,000**	**($1,195,610)**