



**Huntsville**  
CITY SCHOOLS

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**Innovative • Imaginative • Inclusive**



# **FY 2022 Proposed Budget**

September 2, 2021

Dustin Daehn  
CSFO

# Budget Process

The budgeting process is designed to develop for the school system a tool to plan for the use of financial resources that will best serve the needs of the current student body.

The annual budget is determined using an analytical, strategic estimate of projected revenues and expenditures.



159 Huntsville City	FY 2022	FY 2021	Change
System ADM	22,869.25	23,030.35	-161.10
<b>Foundation Program Units</b>			
Teachers	1,320.58	1,334.42	-13.84
Principals	43.00	43.00	0.00
Assistant Principals	21.00	22.00	-1.00
Counselors	40.50	41.50	-1.00
Librarians	43.00	42.50	0.50
Career Tech Directors	3.00	3.00	0.00
Career Tech Counselors	0.00	0.00	0.00
<b>Total Units</b>	<b>1,471.08</b>	<b>1,486.42</b>	<b>-15.34</b>
<b>Foundation Program (State and Local Funds)</b>			
Salaries	78,473,934	76,818,330	1,655,604
Fringe Benefits	30,574,538	30,569,398	5,140
Other Current Expense (\$20,702 /unit)	30,453,954	(\$19,808 /unit) 29,442,558	1,011,396
<b>Classroom Instructional Support</b>			
Student Materials (\$700/unit)	1,029,756	(\$600/unit) 891,852	137,904
Technology (\$500/unit)	735,540	(\$350/unit) 520,258	215,282
Library Enhancement (\$157.72/unit)	232,020	(\$157.72/unit) 234,438	-2,418
Professional Development (\$100/unit)	147,108	(\$100/unit) 148,642	-1,534
Common Purchase (\$0/unit)	0	(\$0/unit) 0	0
Textbooks (\$75/adm)	1,715,198	(\$75/adm) 1,727,280	-12,082
<b>Total Foundation Program</b>	<b>143,362,048</b>	<b>140,352,756</b>	<b>3,009,292</b>
<b>State Funds</b>			
Foundation Program ETF	113,998,048	115,310,106	-1,312,058
School Nurses Program	1,034,850	832,951	201,899
Salaries - 1% per Act 97-238	0	0	0
Technology Coordinator	85,382	61,368	24,014
<b>Transportation</b>			
Transportation Operations	6,821,821	7,044,903	-223,082
Fleet Renewal (\$7,581 /bus)	0	(\$7,739 /bus) 0	0
Current Units	0	0	0
Capital Purchase	6,290,521	5,890,830	399,691
At Risk	480,891	524,922	-44,031
Career Tech O and M	194,730	123,569	71,161
<b>Total State Funds</b>	<b>128,906,243</b>	<b>129,788,649</b>	<b>-882,406</b>
<b>Local Funds</b>			
Foundation Program (10 Mills)	29,364,000	(10 Mills) 25,042,650	4,321,350
Capital Purchase (0.450926 Mills)	1,319,978	(0.496671 Mills) 1,246,797	73,181
<b>Total Local Funds</b>	<b>30,683,978</b>	<b>26,289,447</b>	<b>4,394,531</b>
<i>Monthly Allocation = (Foundation Program - ETF, School Nurse, High Hopes, 1% Salaries, Tech Coord, Transportation, At-Risk, and Preschool)</i>			
11 months	10,201,749	10,314,520	-112,771
12th month	10,201,753	10,314,530	-112,777



# PROJECTED STUDENTS & TEACHERS/ADMINS

School	Projected Enrollment	Administrators & Teachers
AAA Elementary	401	30.46
AAA Middle	261	20.87
ASFL Elementary	297	27.88
ASFL Middle	234	19.50
BLOSSOMWOOD ELEM SCHOOL	655	48.91
CHAFFEE ELEMENTARY SCHOOL	374	30.47
CHALLENGER ELEMENTARY SCHOOL	512	40.15
CHALLENGER MIDDLE SCHOOL	453	29.48
CHAPMAN ELEMENTARY SCHOOL	143	19.23
CHAPMAN MIDDLE SCHOOL	402	32.11
COLUMBIA HIGH SCHOOL	969	69.05
FARLEY ELEMENTARY SCHOOL	341	27.01
GOLDSMITH-SCHIFFMAN ELEMENTARY	946	65.14
GRISSOM HIGH SCHOOL	1968	118.25
HAMPTON COVE ELEMENTARY	767	49.57
HAMPTON COVE MIDDLE	761	41.11
HIGHLANDS ELEMENTARY SCHOOL	392	34.29
HUNTSVILLE HIGH SCHOOL	1842	113.79
HUNTSVILLE JUNIOR HIGH	467	33.17
JAMES I DAWSON ELEMENTARY SCHOOL	457	33.82
JONES VALLEY ELEMENTARY SCHOOL	465	32.71
LAKEWOOD ELEMENTARY SCHOOL	464	36.74



# PROJECTED STUDENTS & TEACHERS/ADMINS

School	Projected Enrollment	Administrators & Teachers
LEE HIGH SCHOOL	798	61.82
MAE JEMISON HIGH SCHOOL	884	62.42
MARTIN LUTHER KING, JR. ELEMENTARY	492	38.91
MCDONNELL ELEMENTARY SCHOOL	498	38.80
MONTE SANO ELEMENTARY SCHOOL	265	22.77
MONTVIEW ELEMENTARY SCHOOL	199	22.91
MORRIS ELEMENTARY SCHOOL	468	45.67
MORRIS MIDDLE SCHOOL	458	36.88
MOUNTAIN GAP ELEMENTARY	335	27.60
MOUNTAIN GAP MIDDLE SCHOOL	420	30.07
NEW CENTURY TECHNOLOGY HIGH	433	32.39
PROVIDENCE ELEMENTARY	880	57.59
RIDGECREST ELEMENTARY SCHOOL	491	40.40
ROLLING HILLS ELEMENTARY SCHOOL	455	35.71
RONALD MCNAIR MIDDLE SCHOOL	428	28.94
SONNIE HEREFORD ELEMENTARY	621	52.24
WEATHERLY HEIGHTS ELEMENTARY SCHOOL	471	35.29
WHITESBURG ELEMENTARY SCHOOL	317	31.89
WHITESBURG MIDDLE SCHOOL	606	38.66
WILLIAMS ELEMENTARY SCHOOL	518	39.71
WILLIAMS MIDDLE SCHOOL	592	41.45
OTHER SITES		95.48
<b>TOTAL COUNT (INCLUDES FEDERAL AND OTHER STATE FUNDING)</b>	<b>24,200</b>	<b>1871.31</b>
	<b>EARNED UNITS</b>	<b>1,471.08</b>
	<b>LOCAL UNITS</b>	<b>152.24</b>



# FY 2022 Proposed Budget (B-I)

STATE OF ALABAMA  
DEPARTMENT OF EDUCATION  
LEA Budget System  
Combined Budget for Revenues, Expenditures, and Changes in Fund Balances  
Governmental and Expendable Trust Funds  
Fiscal Year 2022, Fiscal Period 00

159 - Huntsville City Schools	GOVERNMENTAL			FIDUCIARY		Total
	General	Special Revenue	Debt Service	Capital Projects	Expendable Trust	
<b>Revenues</b>						
State Sources	\$129,302,298.00	\$0.00	\$0.00	\$32,607,102.49	\$0.00	\$161,909,400.49
Federal Sources	\$250,000.00	\$103,100,939.58	\$0.00	\$0.00	\$0.00	\$103,350,939.58
Local Sources	\$105,563,496.00	\$8,160,651.00	\$0.00	\$1,319,978.00	\$409,525.00	\$115,453,650.00
Other Sources	\$20,000.00	\$291,046.70	\$20,440,035.00	\$0.00	\$0.00	\$20,751,081.70
<b>Total Revenues:</b>	<b>\$235,135,794.00</b>	<b>\$111,552,637.28</b>	<b>\$20,440,035.00</b>	<b>\$33,927,080.49</b>	<b>\$409,525.00</b>	<b>\$401,465,071.77</b>
<b>Expenditures</b>						
Instructional Services	\$127,585,428.18	\$54,810,976.48	\$0.00	\$500,000.00	\$175,803.00	\$183,072,207.66
Instructional Support Services	\$43,022,487.93	\$16,974,203.52	\$0.00	\$0.00	\$206,849.00	\$60,203,540.45
Operation & Maintenance Services	\$33,397,014.98	\$2,689,403.73	\$0.00	\$284,965.00	\$1,340.00	\$36,372,723.71
Auxiliary Services	\$12,246,075.20	\$15,356,350.76	\$0.00	\$0.00	\$17,713.00	\$27,620,138.96
General Administrative Services	\$8,701,097.61	\$5,740,049.52	\$0.00	\$0.00	\$0.00	\$14,441,147.13
Capital Outlay	\$0.00	\$0.00	\$0.00	\$31,091,487.79	\$0.00	\$31,091,487.79
Debt Service	\$0.00	\$0.00	\$25,048,047.00	\$5,261,242.00	\$0.00	\$30,309,289.00
Other Expenditures	\$5,195,490.32	\$17,237,766.47	\$0.00	\$0.00	\$72,362.00	\$22,505,618.79
<b>Total Expenditures:</b>	<b>\$230,147,594.22</b>	<b>\$112,808,750.48</b>	<b>\$25,048,047.00</b>	<b>\$37,137,694.79</b>	<b>\$474,067.00</b>	<b>\$405,616,153.49</b>
<b>Other Fund Sources (Uses)</b>						
Other Fund Sources:	\$5,627,669.13	\$3,006,768.00	\$4,883,538.00	\$2,000,000.00	\$0.00	\$15,517,975.13
Other Fund Uses:	\$7,890,306.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,890,306.00
<b>Total Other Fund Sources (Uses):</b>	<b>(\$2,262,636.87)</b>	<b>\$3,006,768.00</b>	<b>\$4,883,538.00</b>	<b>\$2,000,000.00</b>	<b>\$0.00</b>	<b>\$7,627,669.13</b>
<b>Excess Revenues and Other Sources Over (Under) Expenditures and Other Fund Uses:</b>	<b>\$2,725,562.91</b>	<b>\$1,750,654.80</b>	<b>\$275,526.00</b>	<b>(\$1,210,614.30)</b>	<b>(\$64,542.00)</b>	<b>\$3,476,587.41</b>
<b>Beginning Fund Balance - October 1:</b>	<b>\$53,849,398.60</b>	<b>\$9,784,967.15</b>	<b>\$3,233,906.33</b>	<b>\$1,839,379.86</b>	<b>\$338,862.24</b>	<b>\$69,046,514.18</b>
<b>Ending Fund Balance - September 30:</b>	<b>\$56,574,961.51</b>	<b>\$11,535,621.95</b>	<b>\$3,509,432.33</b>	<b>\$628,765.56</b>	<b>\$274,320.24</b>	<b>\$72,523,101.59</b>

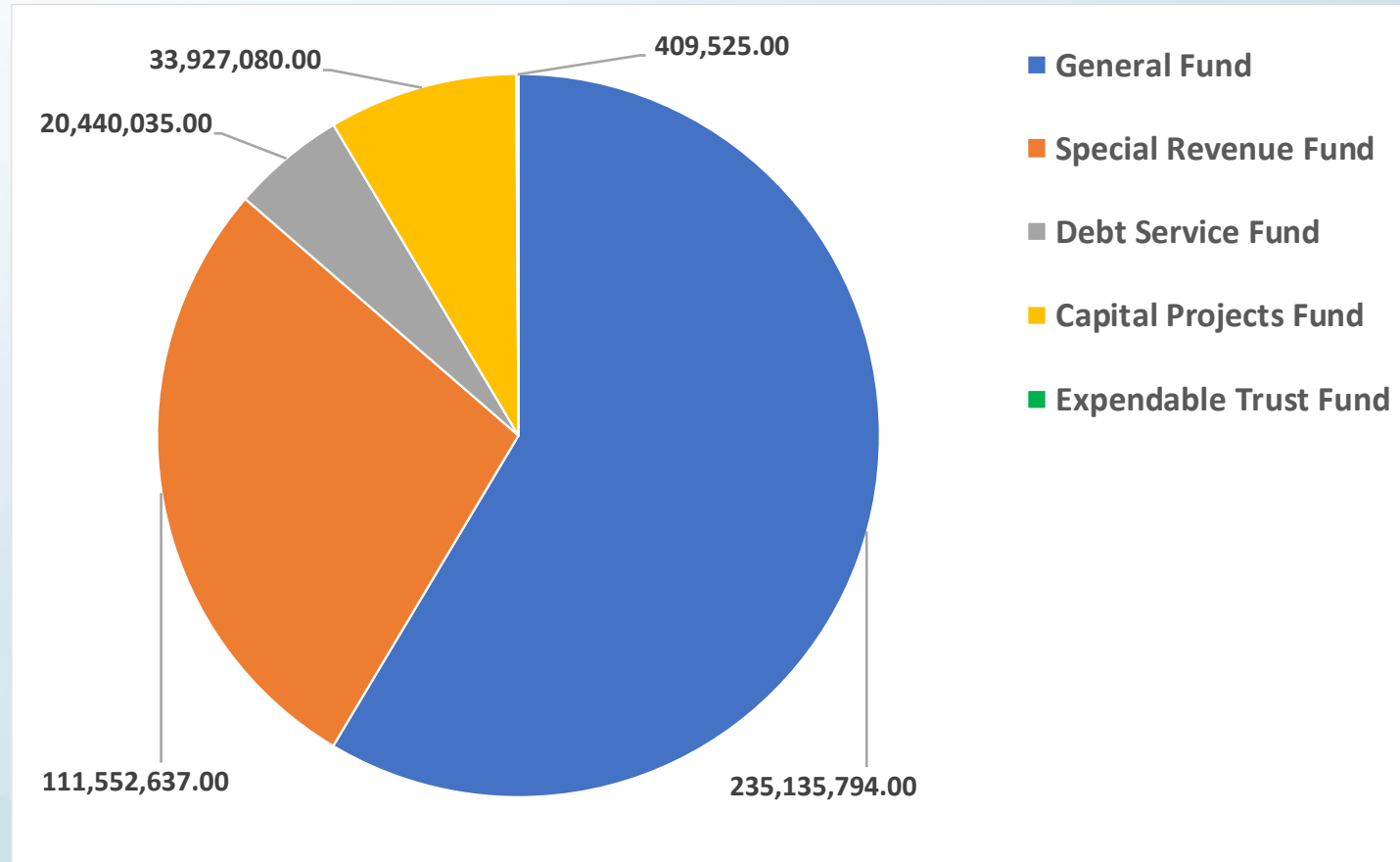


## Projected General Fund Reserve Balance

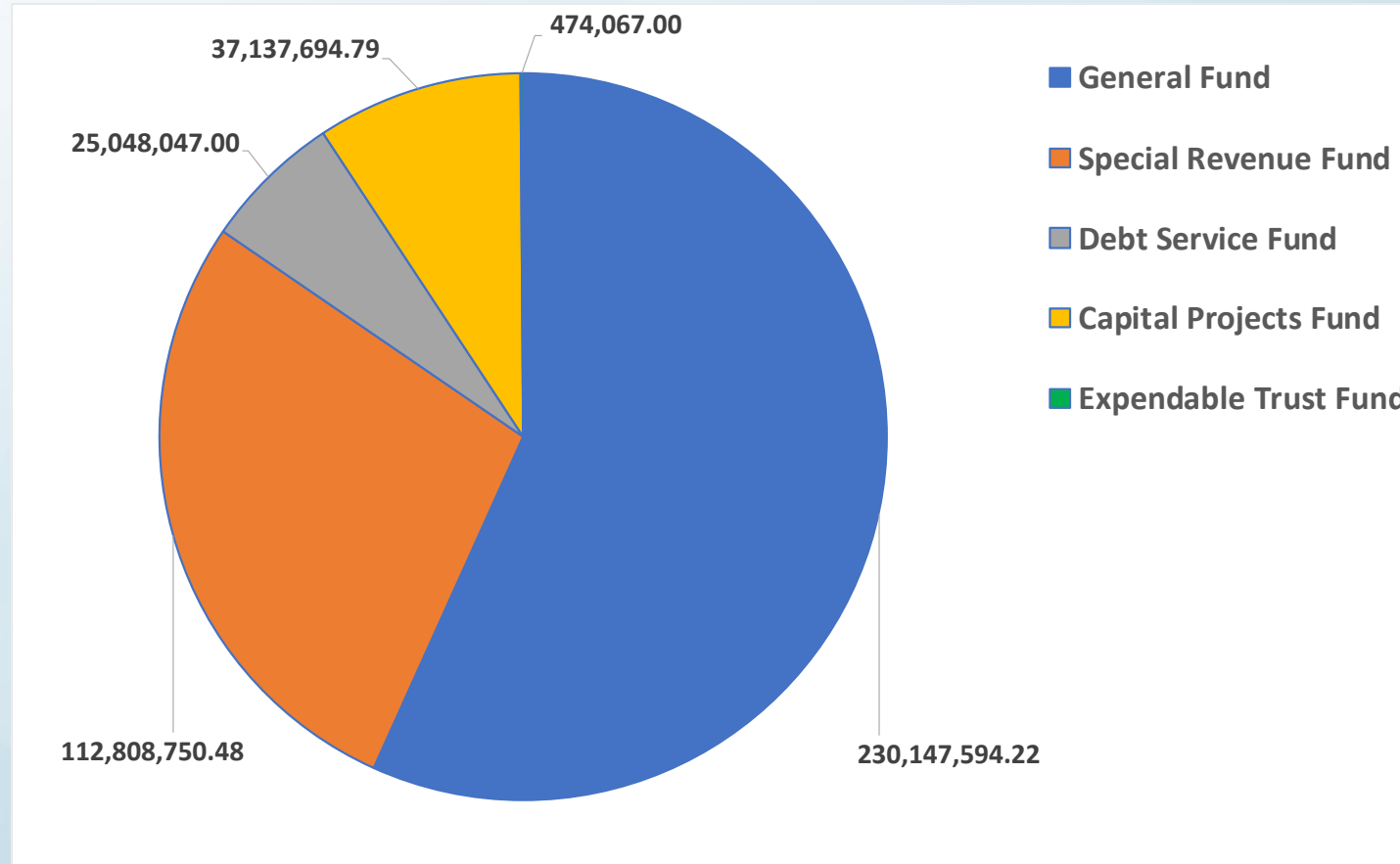
Projected Beginning Fund Balance – <b>October 1, 2021</b>	53,849,399.00
Total Revenues	235,135,794.00
Total Other Fund Sources	<u>5,627,669.13</u>
Total	240,763,463.13
Total Expenditures	230,147,594.00
Total Other Fund Uses	<u>7,890,306.00</u>
Total	238,037,900.00
One Month's Operating Expenses	19,836,492.00
Projected Ending Fund Balance – <b>September 30, 2022</b>	56,574,962.00
Number of Months Operating Expenses in Fund Balance	2.8



# Total Budgeted Revenues



# Total Budgeted Expenses

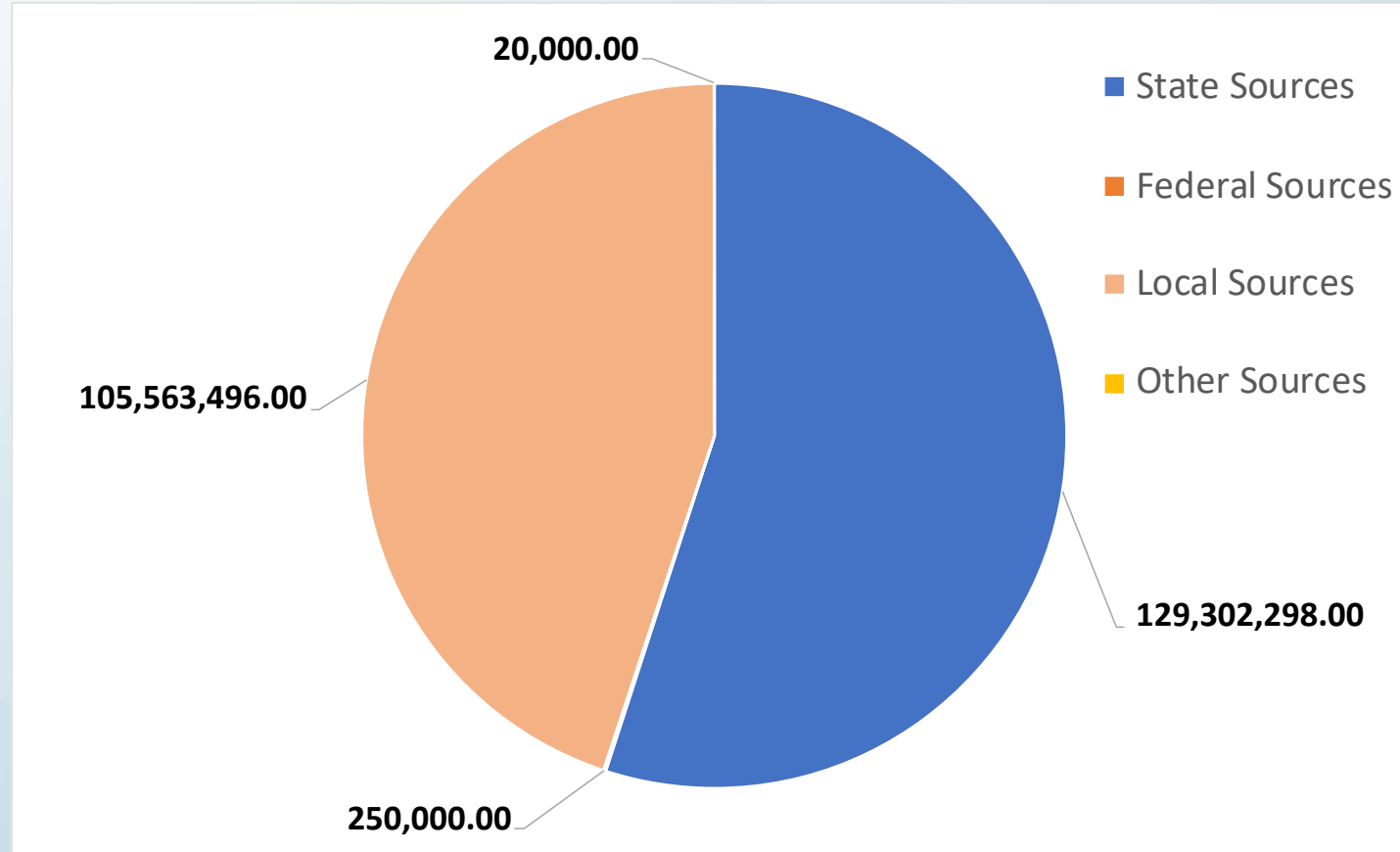


# General Fund Revenues by Fund Source

FY22 General Fund Revenues	
State Sources	\$ 128,798,319.00
Local Sources	\$ 104,411,362.00
<b>Total</b>	<b>\$ 233,209,681.00</b>



# General Fund Revenues by Fund Source



# General Fund Revenues - State

Highlights of State Funds					
Fund Source	FY22	Change	FY21	FY20	FY19
Foundation	115,008,306.00	(301,800.00)	115,310,106.00	111,529,599.00	104,558,675.00
School Nurses	1,034,850.00	201,899.00	832,951.00	805,505.00	776,594.00
Transportation	6,821,821.00	(223,082.00)	7,044,903.00	7,133,455.00	6,173,934.00
ARI	1,374,906.00	-	1,374,906.00	1,480,668.00	1,363,760.00
At Risk	480,891.00	(44,031.00)	524,922.00	544,924.00	572,872.00
Pre-K	2,246,112.00	53,990.00	2,192,122.00	2,474,836.32	2,146,813.95
Total	126,966,886.00	(313,024.00)	127,279,910.00	123,968,987.32	115,592,648.95

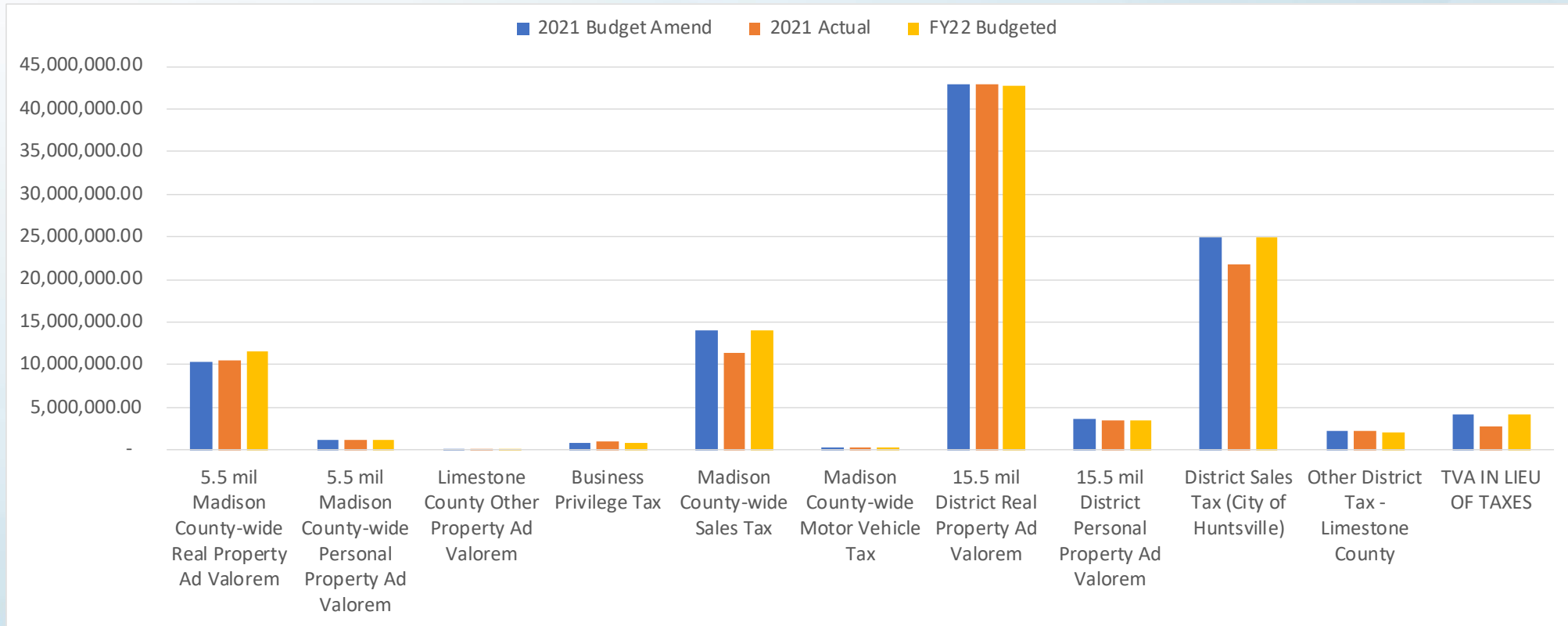


# General Fund Revenues – Local

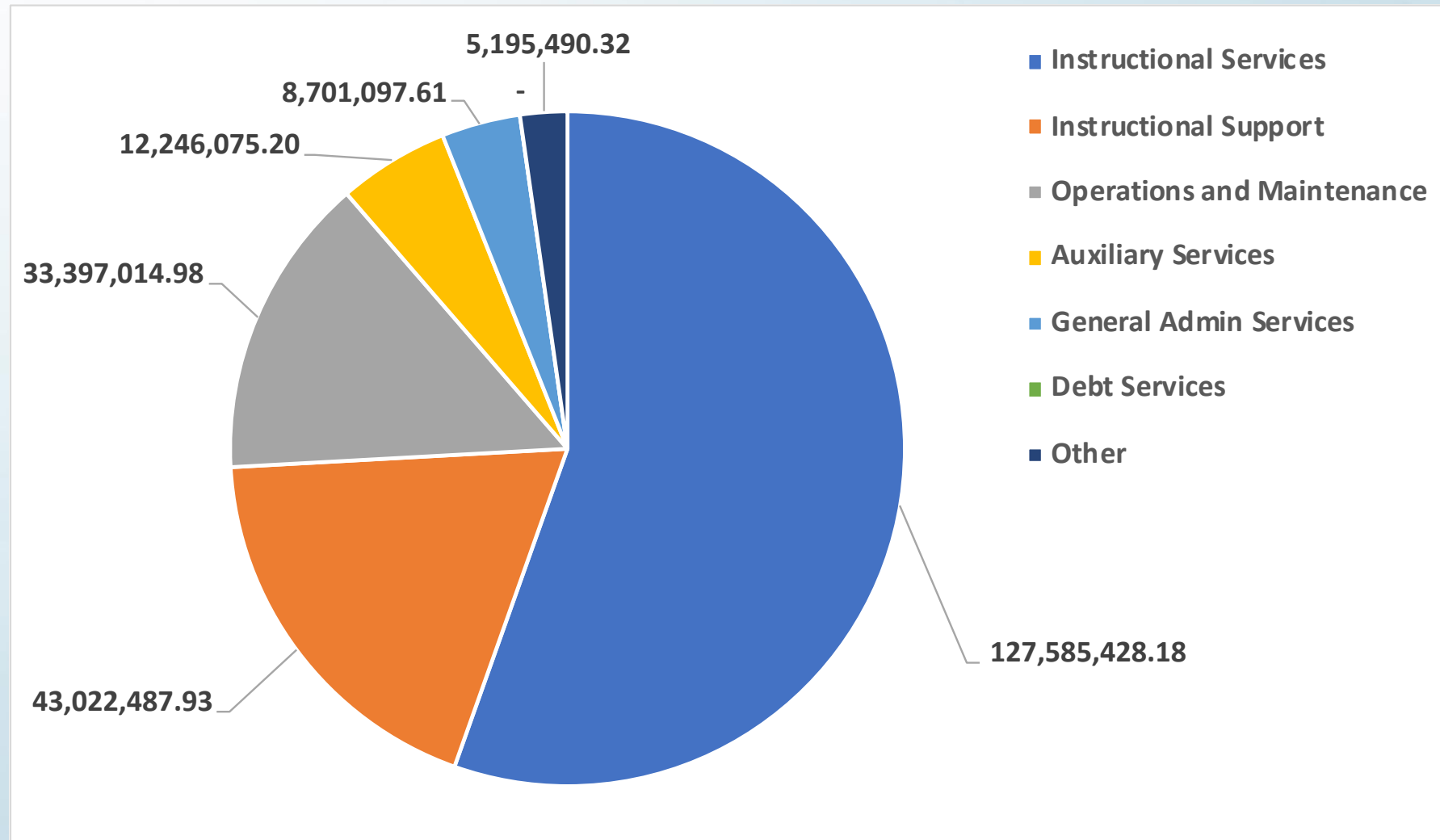
<u>Description</u>	<u>2021 Budget Amend</u>	<u>2021 Actual</u>	<u>% Collected</u>	<u>FY22 Budgeted</u>
5.5 mil Madison County-wide Real Property Ad Valorem	10,403,203.00	10,436,177.16	100.32%	11,519,978.00
5.5 mil Madison County-wide Pers Property Ad Valorem	1,200,000.00	1,140,092.23	95.01%	1,200,000.00
Limestone County Other Property Ad Valorem	118,437.30	120,233.26	101.52%	118,000.00
Business Privilege Tax	850,000.00	930,648.59	109.49%	850,000.00
Madison County-wide Sales Tax	14,000,000.00	11,329,263.70	80.92%	14,000,000.00
Madison County-wide Motor Vehicle Tax	250,000.00	268,172.24	107.27%	225,000.00
15.5 mil District Real Property Ad Valorem	42,850,000.00	42,855,361.52	100.01%	42,664,000.00
15.5 mil District Personal Property Ad Valorem	3,613,086.00	3,499,581.40	96.86%	3,500,000.00
District Sales Tax (City of Huntsville)	25,000,000.00	21,751,485.80	87.01%	25,000,000.00
Other District Tax - Limestone County	2,168,491.00	2,168,491.24	100.00%	2,000,000.00
TVA IN LIEU OF TAXES	4,230,830.00	2,753,077.06	65.07%	4,100,000.00



# General Fund Revenues – Local



# General Fund Expenses



# General Fund Expenses

<u>Instruction / Instruction Support Expenses</u>	
Teachers and School Admin Salaries and Benefits	\$ 158,302,333.83
Instructional Services, Instructional Aides	\$ 6,430,113.22
Instructional Supplies and Materials	\$ 5,593,131.06

# General Fund Expenses

<u>Operations and Maintenance Expenses</u>	
Custodians, Security, Maintenance, etc... Salaries and Benefits	\$ 9,790,881.25
Contracted and Purchased Services	\$ 18,044,933.73
Non- Instructional Supplies and Materials	\$ 5,561,200.00



# General Fund Expenses

## Transportation Expenses

<u>Transportation Expenses</u>	
Apple Bus Services	\$ 12,077,205.00



# General Fund Expenses

<u>General Administrative Expenses</u>	
Board District Services (Salaries, Legal, PD, Dues, Other)	\$ 2,355,200.52
Support District Services (Salaries, Network, Prof Srvcs, Other)	\$ 6,345,897.09



# Special Revenue Fund

## Special Revenue (Restricted) Funds Revenues

Title I	\$ 9,236,179.00
Title II	\$ 1,162,655.00
Title III	\$ 181,183.00
Title IV	\$ 596,681.00
IDEA Part B	\$ 5,531,347.00
IDEA Preschool	\$ 106,631.00
CTE Perkins	\$ 411,612.00
Local School Funds	\$ 6,894,142.00
Child Nutrition Program (all programs)	\$ 18,743,438.71
CARES - CRF	\$ 4,562,347.00
CARES – ESSER/GEER	\$ 7,989,856.00
CRRSA – ESSER II & State Reserve	\$ 27,329,019.00
ARPA Homeless/IDEA Part B, Preschool	\$ 1,340,997.00
ARPA ESSER	\$ 59,165,978.00
ARP ESSER State Reserve	\$ 4,241,214.00



# Special Revenue Fund

<b>Special Revenue (Restricted) Funds Expenditures</b>	
<b><u>Federal Programs Expenditures</u></b>	
Salaries and Benefits	\$ 6,699,691.33
Purchased Services	\$ 1,558,222.13
Material and Supplies	\$ 1,558,194.02
<b><u>IDEA Special Education Expenditures</u></b>	
Salaries and Benefits	\$ 3,953,796.00
Supplies and Materials	\$ 59,506.56

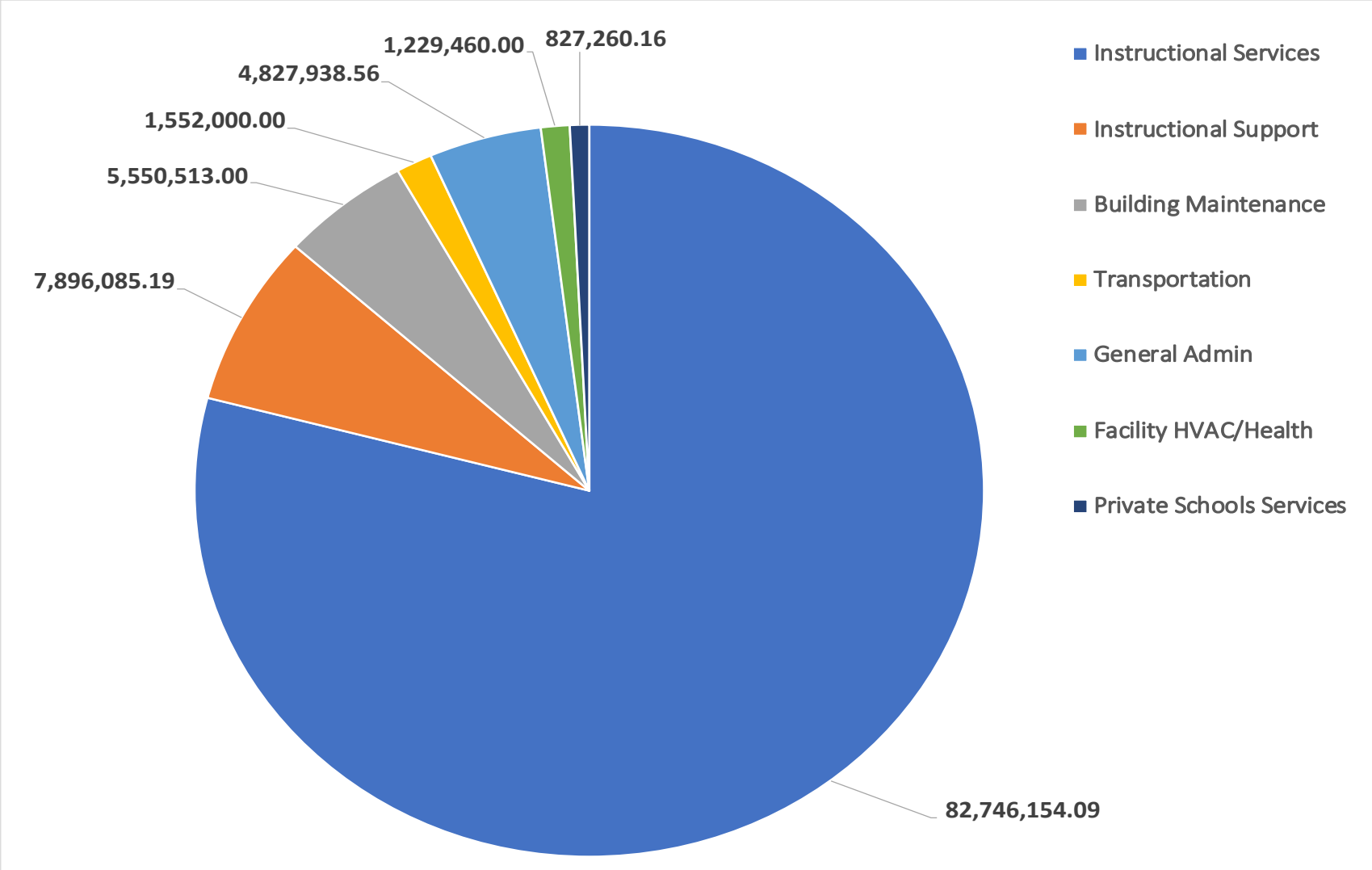


# Child Nutrition Program

Revenues	
USDA Breakfast/Lunch/Other	15,887,570.71
Transfer in from Gen Fund	2,855,868.00
Expenditures	
Salaries and Benefits	4,926,991.95
Purchased Services	3,244,640.35
Supplies and Materials	8,295,783.00



# CRF, GEER, ESSER, CSSA-ESSER, ARP ESSER, ARP IDEA, ARP Homeless



# CRF, GEER, ESSER, CSSA-ESSER, ARP ESSER, ARP IDEA, ARP Homeless

ESSER Funded FTE	
Teachers/Admin	22.00
Curriculum Coach	2.00
Reading Coach	9.00
Nurse	3.00
Social Worker	1.00
Generalist	1.00
Custodians	15.00
Nurse Admin	1.00
Total	54.00



## Debt Service Fund

- The City of Huntsville holds our debt on their books and pays debt service from 6.5 mil ad valorem tax collected into their accounts. We show the debt service, and the corresponding revenue in Fund 13 as a “Local Sources Paid on Behalf”

	<u>FY21</u>	<u>FY22</u>
CASH FISCAL AGENT ACCOUNT	1,569,433.00	1,028,483.48
COH 6.5 MIL AD VALOREM COLLECTIONS	20,000,000.00	20,500,000.00
BOARD DEBT PAID BY COH	(20,540,949.52)	(20,440,035.00)
CASH FISCAL AGENT BALANCE FORWARD	1,028,483.48	1,088,448.48



# Debt Service Fund

<b>Debt Schedule</b>		
	<b>2021 Payment</b>	<b>9/30/21 Balance</b>
<b>6.5 Mil Debt</b>	<b>\$ 20,540,950.00</b>	<b>\$ 194,275,000.00</b>
<b>PSF Debt</b>	<b>\$ 3,807,402.00</b>	<b>\$ 59,750,015.00</b>
<b>Capital Lease Debt</b>	<b>\$ 4,459,042.00</b>	<b>\$ 6,983,667.00</b>
<b>Total</b>	<b>\$ 28,807,394.00</b>	<b>\$ 261,008,682.00</b>



# Capital Projects Fund

Revenues	
State Sources	\$ 6,332,061.00
Local Match	\$ 1,319,978.00
Local Sources	\$ 2,000,000.00
PSCA – State Bond Issue Capital Improvements	\$ 26,275,041.49
Total	\$ 35,927,080.49



# Capital Plan

Huntsville City Schools 5 Year Plan FY2022-FY202					
PRIORITY	PROJECT NAME	Project Description	Funding Year	Source	Budget
1	Mcdonnell Elementary	Restroom Doors	2022	GF	\$50,000.00
2	Ridgecrest Elementary	Play ground	2021	PSF	\$500,000.00
3	ASFL	Security Bubble (ORDERED)	2021	PSF	\$22,300.00
4	Goldsmith	Security Bubble (ORDERED)	2021	PSF	\$29,750.00
5	Farley	Security Bubble (ORDERED)	2021	PSF	\$26,850.00
6	Hampton Cove Middle	Security Bubble (ORDERED)	2021	PSF	\$15,400.00
7	Jones Valley	Security Bubble (ORDERED)	2021	PSF	\$26,600.00
8	Lee High	Security Bubble (ORDERED)	2021	PSF	\$26,750.00
9	Mt Gap Elementary	Security Bubble (ORDERED)	2021	PSF	\$39,500.00
10	Chaffee Elementary	Security Bubble (ORDERED)	2021	PSF	\$18,700.00
11	Williams Elementary	Security Bubble (ORDERED)	2021	PSF	\$27,900.00
12	Williams Middle	Security Bubble (ORDERED)	2021	PSF	\$9,675.00
13	Challenger Elementary	Building Stucture Cracks	2022	PSF	\$100,000.00
14	Hampton Cove Elementary	Roof Replacement	2021	PSF	\$1,329,574.40
15	Highlands Elementary	Roof Replacement	2021	PSF	\$484,871.90
16	Williams Elementary	Restroom Renovations	2022	PSF	\$150,000.00
17	Challenger Ele/Mid	HVAC /Roof	2022	PSF	\$1,500,000.00
18	Weatherly Elementary	HVAC Upgrade	2022	PSF	\$750,000.00
19	Jemison High/ McNair	Guard shack / Sports Complex	2021	PSCA	\$4,250,000.00
20	Columbia High	Field house/ Sports complex	2021	PSCA	\$7,200,000.00
21	Highlands Elementary	HVAC Replacement	2021	PSCA	\$2,900,000.00
22	Huntsville Jr High	HVAC Upgrade Boiler & Chiller	2022	PSCA	\$3,800,000.00
23	McDonnell Elementary	Roof Replacement	2022	PSCA	\$3,600,000.00
24	Dawson Elementary	Gym Renovation	2022	PSCA	\$1,000,000.00
25	Rolling Hills Elementary	HVAC	2022	PSCA	\$1,000,000.00
26	Lakewood Elementary	HVAC	2022	PSCA	\$1,200,000.00
27	Milton Frank	Track	2022	PSCA	1,342,793.49



# Capital Plan

Huntsville City Schools Five Year Plan FY 2022 - 2026					
PRIORITY	PROJECT NAME	Project Description	Funding Year	Source	Budget
1	Mt Gap Elementary	HVAC Upgrade	2023	PSF	\$435,000.00
2	Multiple Schools	Paint Projects	2023	PSF	\$1,000,000.00
3	Jones Valley Elementary	Library/HVAC Upgrade	2023	PSF	\$110,000.00
4	Jones Valley Elementary	Track Replacement	2023	PSF	\$65,000.00
5	McDonnell Elementary	Restroom Renovations	2023	PSF	\$450,000.00
6	Hampton Cove Elementary	cooling tower,boiler replacement	2023	PSF	\$450,000.00
7	Huntsville Jr High	Track Replacement	2023	PSF	\$60,000.00
8	Challenger Middle	Resurface track	2023	UNK	\$63,000.00
9	Milton Frank Stadium	Parking LED Upgrade	2023	UNK	\$250,000.00
10	McDonnell Elementary	Land Drainage/Sod	2023	UNK	\$300,000.00
11	Highlands Elementary	Restroom Partition Replacment	2023	UNK	\$75,000.00
12	Hampton Cove Middle	Paint Building (Elementary/Middle)	2023	UNK	\$180,000.00
13	Columbia High	Library Upgrade / Office Flooring	2023	UNK	\$250,000.00
14	Ridgecrest Elementary	Expanded parking area	2023	UNK	\$100,000.00
15	Blossomwood Elementary	Playground fall surfacing upgrade	2023	UNK	\$40,000.00
16	Huntsville High	Auditorium Boiler/Cooling Tower Rebuild	2023	UNK	\$150,000.00
17	Hampton Cove Ele/Mid	Parking LED Upgrade	2023	UNK	\$85,000.00
18	Rolling Hills Elementary	Parking LED Upgrade	2023	UNK	\$65,000.00
19	Challenger Elementary	Parking LED Upgrade	2023	UNK	\$30,000.00
20	ASFL Elementary/Middle	Electrical Panel Change Out	2023	UNK	\$50,000.00
21	Ridgecrest Elementary	Electrical Panel Change Out	2023	UNK	\$30,000.00
22	Jemison High School	Attendance Office by Gym	2023	UNK	\$275,000.00
23	Ridgecrest Elementary	Cafeteria renovation	2023	UNK	\$100,000.00
24	Highlands Elementary	Paint School/ Deep Clean	2023	UNK	\$300,000.00
25	Huntsville High	Auditorium Drainage Const Project	2023	UNK	\$450,000.00
26	Challenger Middle	Electrical Panel Change Outs	2023	UNK	\$40,000.00
27	Providence Elementary	Gym/Cafeteria LED Upgrade	2023	UNK	\$20,000.00
28	Lee High School	Catwalk over tracks, Windows, Flooring	2023	UNK	\$100,000.00
29	Montview Elementary	Parking lot resurfacing	2023	UNK	\$75,000.00
30	Chaffee Elementary	Parking Lot resurfacing	2023	UNK	\$125,000.00
31	McDonnell Elementary	Parking lot resurfacing	2023	UNK	\$125,000.00
32	McDonnell Elementary	Playground Addition	2023	UNK	\$250,000.00
33	ASFLES/MD	HVAC/Controls upgrade	2023	UNK	\$1,800,000.00
34	Huntsville High	Façade Cleaning/Chemical Treatment	2023	UNK	\$100,000.00
35	Monte Sano Elementary	Restroom Addition	2023	UNK	\$850,000.00
36	Rolling Hills Elem	Play ground	2023	UNK	\$250,000.00
37	Lakewood Elementary	2-5 Playground	2023	UNK	\$124,793.00
38	Providence Elementary	Gym HVAC	2022	UNK	\$200,000.00



# Capital Plan

Huntsville City Schools 5 Year Plan FY2022-FY2026					
PRIORITY	PROJECT NAME	Project Description	Funding Year	Source	Budget
1	Providence Elem	Electronic Sign	2024	UNK	\$200,000.00
2	McDonnell Elem	Replace Gym	2024	UNK	\$800,000.00
3	Chaffee Element	Electronic Sign	2024	UNK	\$200,000.00
4	Lakewood Elem	Cafeteria renovation	2024	UNK	\$70,000.00
5	Highlands Elem	Parking Lot resurfacing	2024	UNK	\$75,000.00
6	Farley Elementa	Playground Upgrades	2024	UNK	\$80,000.00
7	Providence Elem	Playground Upgrades	2024	UNK	\$50,000.00
8	Lakewood Elem	Gym Addition	2024	UNK	\$500,000.00
9	Weatherly Elem	Replace Gym	2024	UNK	\$800,000.00
10	Rolling Hills Ele	Replace Gym	2024	UNK	\$800,000.00
11	Ridgecrest Elem	Gym Replacement	2024	UNK	\$800,000.00
12	Montview Elem	Replace Gym	2024	UNK	\$800,000.00
13	Chapman Eleme	Gym Replacement	2024	UNK	\$800,000.00
14	Chaffee Element	Gym Replacement	2024	UNK	\$800,000.00



# Capital Plan

Huntsville City Schools 5 Year Plan FY2022 - FY2026					
	PROJECT NAME	Project Description	Funding Year	Source	Budget
1	Highlands / Dawson	Renovations	2026	UNK	\$45,000,000.00
2	Chapman / ASFL	Renovations	2026	UNK	\$45,000,000.00
1	Chapman Elementary	New Building	2025	UNK	\$45,000,000.00
2	Columbia High	9th Grade Academy	2025	UNK	\$15,000,000.00
3	Hampton Cove Middle	Addition	2025	UNK	\$4,500,000.00
4	Hampton Cove Elem	Addition	2025	UNK	\$4,500,000.00
5	Grissom High	Addition	2025	UNK	\$12,000,000.00
6	Goldsmith Schiffman Elem	Addition	2025	UNK	\$8,000,000.00



# Capital Plan

Huntsville City Schools 5 Year Plan FY2022 - FY2026					
PRIORITY	PROJECT NAME	Project Description	Funding Year	Source	Budget
3	Mountain Gap P-8	Renovations	2026	UNK	\$60,000,000.00
4	McDonnell/Ridgecrest	Renovations	2026	UNK	\$45,000,000.00
5	Farley Elementary	Gym/Classroom Addition	2026	UNK	\$12,000,000.00
6	Grissom High	Additions	2026	UNK	\$45,000,000.00
7	Hampton Cove Ele/Mid	Additions	2026	UNK	\$15,000,000.00
8	Goldsmith Ele	Additions	2026	UNK	\$10,000,000.00
9	Morris Ele	Renovations	2026	UNK	\$45,000,000.00
10	Rolling Hills	Renovations	2026	UNK	\$45,000,000.00
11	CTE/Operations	Capshaw Property Reno	2026	UNK	\$58,000,000.00



