HUNTSVILLE INDEPENDENT SCHOOL DISTRICT

2024-2025 Budget Review

Budget Amendment #7

General Fund

		2024-2025 Adopted Budget	May Amended Budget	June Proposed Amendments	Proposed Amended Budget
Revenues by Major Object					
5700	Local & Intermediate Sources	$35,392,674	$38,142,674		$38,142,674
5800	State Program Revenues	$77,841,576	$77,841,576		$77,841,576
5900	Federal Program Revenues	$690,000	$690,000		$690,000
7900	Other Resources				$0
Total Revenue		***$113,924,250***	***$116,674,250***	***$0***	***$116,674,250***
Expenditures by Function					
11	Instruction	$80,654,955	$80,944,373	($2,291)	$80,942,082
12	Instructional Resources & Media	$570,765	$565,765	($475)	$565,290
13	Curriculum & Instructional Staff Dev	$1,321,202	$1,354,592	$15,352	$1,369,944
21	Instructional Leadership	$1,781,778	$1,765,965	($17,590)	$1,748,375
23	School Leadership	$4,421,195	$4,460,925	$2,004	$4,462,929
31	Guidance, Counseling & Evaluation Svcs	$1,627,607	$1,627,607	$3,000	$1,630,607
33	Health Services	$592,644	$592,644		$592,644
34	Student Transportation	$4,637,590	$4,645,590		$4,645,590
35	Food Services	$0	$0		$0
36	Extracurricular Activities	$2,472,744	$2,498,519		$2,498,519
41	General Administration	$3,062,211	$3,097,211		$3,097,211
51	Facilities Maintenance & Operations	$7,916,466	$8,626,466		$8,626,466
52	Security & Monitoring Services	$1,058,770	$1,058,770		$1,058,770
53	Data Processing Services	$2,396,555	$2,802,555		$2,802,555
61	Community Services	$1,828	$25,328		$25,328
71	Debt Service	$192,940	$192,940		$192,940
81	Facilities Acquisition & Construction	$220,000	$1,420,000		$1,420,000
93	Shared Services	$0	$0		$0
99	Other Intergovernmental Charges	$995,000	$995,000		$995,000
	Operating Transfers Out	$0	$0		$0
Total Expenditures		***$113,924,250***	***$116,674,250***	***($0)***	***$116,674,250***
General Fund Revenues Over Expenditures		**$0**	**$0**	**$0**	**$0**

Debt Service

		2024-2025 Adopted Budget	May Amended Budget	June Proposed Amendments	Proposed Amended Budget
Revenues by Major Object					
5700	Local & Intermediate Sources	$7,054,491	$7,054,491		$7,054,491
5800	State Program Revenues	$644,760	$644,760		$644,760
5900	Federal Program Revenues				$0
7900	Other Resources				$0
Total Revenue		***$7,699,251***	***$7,699,251***	***$0***	***$7,699,251***
Expenditures by Function					
71	Debt Service	$7,699,251	$7,699,251		$7,699,251
Total Expenditures		***$7,699,251***	***$7,699,251***	***$0***	***$7,699,251***
Debt Service Revenues Over Expenditures		**$0**	**$0**	**$0**	**$0**

Food Service

		2024-2025 Adopted Budget	May Amended Budget	June Proposed Amendments	Proposed Amended Budget
Revenues by Major Object					
5700	Local & Intermediate Sources	$335,000	$355,000		$355,000
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
Total Revenue		***$4,100,000***	***$4,120,000***	***$0***	***$4,120,000***
Expenditures by Function					
35	Food Services	$5,427,503	$5,427,503		$5,427,503
51	Facilities Maintenance & Operations	$140,400	$140,400		$140,400
Total Expenditures		***$5,567,903***	***$5,567,903***	***$0***	***$5,567,903***
Food Service Revenues Over Expenditures		**($1,467,903)**	**($1,447,903)**	**$0**	**($1,447,903)**