## HUNTSVILLE INDEPENDENT SCHOOL DISTRICT 2024-2025 Budget Review

Revenues 5700 5800 5900	Fund	2024-2025 Adopted Budget	October Amended Budget	December Proposed Amendments	Proposed Amended Budget
5700 5800	hy Major Object				
5800	Local & Intermediate Sources	\$35,392,674	\$35,392,674		\$35,392,674
	State Program Revenues	\$77,841,576	\$77,841,576		\$77,841,576
	Federal Program Revenues	\$690,000	\$690,000		\$690,000
7900	Other Resources	*****	¥,		\$0
Total Reve		\$113,924,250	\$113,924,250	\$0	\$113,924,250
Eumanditu	ero by Eurotian				
Experiorui 11	res by Function Instruction	\$80,654,955	\$80,652,461	\$28,813	\$80,681,274
12	Instructional Resources & Media	\$570,765	\$570,765	Ψ20,010	\$570,765
13	Curriculum & Instructional Staff Dev	\$1,321,202	\$1,330,696		\$1,330,696
21	Instructional Leadership	\$1,781,778	\$1,774,778	(\$28,813)	\$1,745,965
23	School Leadership	\$4,421,195	\$4,421,195	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$4,421,195
31	Guidance, Counseling & Evaluation Svcs	\$1,627,607	\$1,627,607		\$1,627,607
33	Health Services	\$592,644	\$592,644		\$592,644
34	Student Transportation	\$4,637,590	\$4,637,590		\$4,637,590
35	Food Services	\$0	\$0		\$0
36	Extracurricular Activities	\$2,472,744	\$2,472,744		\$2,472,744
41	General Administration	\$3,062,211	\$3,062,211		\$3,062,211
51	Facilities Maintenance & Operations	\$7,916,466	\$7,916,466		\$7,916,466
52	Security & Monitoring Services	\$1,058,770	\$1,058,770		\$1,058,770
53	Data Processing Services	\$2,396,555	\$2,396,555		\$2,396,555
61	Community Services	\$1,828	\$1,828		\$1,828
71	Debt Service	\$192,940	\$192,940		\$192,940
81	Facilities Acquisition & Construction	\$220,000	\$220,000		\$220,000
93	Shared Services	\$0	\$0		\$0
99	Other Intergovernmental Charges	\$995,000	\$995,000		\$995,000
33	Operating Transfers Out	\$0	\$0		\$0
Total Expe		\$113,924,250	\$113,924,250	\$0	\$113,924,250
General Fund Revenues Over Expenditures  Debt Service		\$0	\$0	\$0	\$0
		2024-2025 Adopted Budget	October Amended Budget	December Proposed Amendments	Proposed Amended Budget
	by Major Object				
	Local & Intermediate Sources	\$7,054,491	\$7,054,491		\$7,054,491
	State Program Revenues	\$644,760	\$644,760		\$644,760
	Federal Program Revenues				\$0
7900	Other Resources				\$0
Total Reve	enue	\$7,699,251	\$7,699,251	\$0	\$7,699,251
_	res by Function				
	Debt Service	\$7,699,251 <b>\$7,699,251</b>	\$7,699,251 \$ <b>7,699,251</b>	\$0	\$7,699,251 <b>\$7,699,251</b>
71	:iluitui es	97,033,231			
			ψ7,033,237	•	, , , ,
71 Total Expe	vice Revenues Over Expenditures	\$0	\$0	\$0	\$0
71 Total Expe	·			,	
71 Total Expe  Debt Serv  Food Sei	rvice	\$0 2024-2025	\$0 October Amended	\$0  December Proposed	\$0 Proposed Amended
71 Total Expe  Debt Serv  Food Serv	rvice by Major Object	\$0 2024-2025 Adopted Budget	\$0 October Amended Budget	\$0  December Proposed	\$0 Proposed Amended Budget
71 Total Expe  Debt Serv  Food Serv  Revenues 5700	rvice  by Major Object Local & Intermediate Sources	2024-2025 Adopted Budget \$335,000	October Amended Budget	\$0  December Proposed	Proposed Amended Budget
71 Total Expe  Debt Serv  Food Serv  Revenues 5700 5800	tvice  by Major Object Local & Intermediate Sources State Program Revenues	\$0 2024-2025 Adopted Budget \$335,000 \$15,000	October Amended Budget \$335,000 \$15,000	\$0  December Proposed	Proposed Amended Budget  \$335,000 \$15,000
71 Total Expe  Debt Serv  Food Sei  Revenues 5700 5800 5900	tvice  by Major Object Local & Intermediate Sources State Program Revenues Federal Program Revenues	2024-2025 Adopted Budget \$335,000	October Amended Budget	\$0  December Proposed	\$0 Proposed Amended Budget \$335,000 \$15,000 \$3,750,000
71 Total Expe  Debt Serv  Food Sei  Revenues 5700 5800 5900	by Major Object Local & Intermediate Sources State Program Revenues Federal Program Revenues Other Resources	\$0 2024-2025 Adopted Budget \$335,000 \$15,000	October Amended Budget \$335,000 \$15,000	\$0  December Proposed	\$0  Proposed Amended Budget  \$335,000 \$15,000 \$3,750,000
71 Total Expe  Debt Serv  Food Sei  Revenues ( 5700 5800 5900 7900 Total Reve	by Major Object Local & Intermediate Sources State Program Revenues Federal Program Revenues Other Resources	\$0 2024-2025 Adopted Budget \$335,000 \$15,000 \$3,750,000	\$0 October Amended Budget \$335,000 \$15,000 \$3,750,000	\$0  December Proposed Amendments	\$0  Proposed Amended Budget  \$335,000 \$15,000 \$3,750,000 \$0
71 Total Expe  Debt Serv  Food Ser  Revenues 5700 5800 5900 7900 Total Reve	by Major Object Local & Intermediate Sources State Program Revenues Federal Program Revenues Other Resources enue  res by Function	\$0  2024-2025 Adopted Budget  \$335,000 \$15,000 \$3,750,000  \$4,100,000	\$0  October Amended Budget  \$335,000 \$15,000 \$3,750,000 \$4,100,000	\$0  December Proposed Amendments	\$0  Proposed Amended Budget  \$335,000 \$15,000 \$3,750,000 \$0  \$4,100,000
71 Total Expe  Debt Serv  Food Serv  Revenues 5700 5800 5900 7900 Total Reve  Expenditur 35	by Major Object Local & Intermediate Sources State Program Revenues Federal Program Revenues Other Resources enue  res by Function Food Services	\$0  2024-2025 Adopted Budget  \$335,000 \$15,000 \$3,750,000  \$4,100,000  \$5,427,503	\$0  October Amended Budget  \$335,000 \$15,000 \$3,750,000  \$4,100,000  \$5,427,503	\$0  December Proposed Amendments	\$0  Proposed Amended Budget  \$335,000 \$15,000 \$3,750,000 \$0  \$4,100,000
71 Total Expe  Debt Serv  Food Serv  Revenues 5700 5800 5900 7900 Total Reve  Expenditure 35 51	by Major Object Local & Intermediate Sources State Program Revenues Federal Program Revenues Other Resources enue  res by Function Food Services Facilities Maintenance & Operations	\$0  2024-2025 Adopted Budget  \$335,000 \$15,000 \$3,750,000  \$4,100,000  \$5,427,503 \$140,400	\$0  October Amended Budget  \$335,000 \$15,000 \$3,750,000  \$4,100,000  \$5,427,503 \$140,400	\$0  December Proposed Amendments	\$0  Proposed Amended Budget  \$335,000 \$15,000 \$3,750,000 \$0  \$4,100,000  \$5,427,503 \$140,400
71 Total Expe  Debt Serv  Food Ser  Revenues 5700 5800 5900 7900 Total Reve	by Major Object Local & Intermediate Sources State Program Revenues Federal Program Revenues Other Resources enue  res by Function Food Services Facilities Maintenance & Operations	\$0  2024-2025 Adopted Budget  \$335,000 \$15,000 \$3,750,000  \$4,100,000  \$5,427,503	\$0  October Amended Budget  \$335,000 \$15,000 \$3,750,000  \$4,100,000  \$5,427,503	\$0  December Proposed Amendments	Proposed Amended Budget  \$335,000 \$15,000