

**HUNTSVILLE INDEPENDENT SCHOOL DISTRICT**  
**2024-2025 Budget Review**

**Budget Amendment #8**

<b>General Fund</b>		<b>2024-2025 Adopted Budget</b>	<b>June Amended Budget</b>	<b>August Proposed Amendments</b>	<b>Proposed Amended Budget</b>
<b><u>Revenues by Major Object</u></b>					
5700	Local & Intermediate Sources	\$35,392,674	\$38,142,674	\$1,600,000	\$39,742,674
5800	State Program Revenues	\$77,841,576	\$77,841,576	\$2,000,000	\$79,841,576
5900	Federal Program Revenues	\$690,000	\$690,000		\$690,000
7900	Other Resources				\$0
<b>Total Revenue</b>		<b>\$113,924,250</b>	<b>\$116,674,250</b>	<b>\$3,600,000</b>	<b>\$120,274,250</b>
<b><u>Expenditures by Function</u></b>					
11	Instruction	\$80,654,955	\$80,942,082	(\$2,750,178)	\$78,191,904
12	Instructional Resources & Media	\$570,765	\$565,290	\$60,178	\$625,468
13	Curriculum & Instructional Staff Dev	\$1,321,202	\$1,369,944	\$130,000	\$1,499,944
21	Instructional Leadership	\$1,781,778	\$1,748,375	\$220,000	\$1,968,375
23	School Leadership	\$4,421,195	\$4,462,929	(\$200,000)	\$4,262,929
31	Guidance, Counseling & Evaluation Svcs	\$1,627,607	\$1,630,607	\$50,000	\$1,680,607
33	Health Services	\$592,644	\$592,644	\$50,000	\$642,644
34	Student Transportation	\$4,637,590	\$4,645,590	\$25,000	\$4,670,590
35	Food Services	\$0	\$0	\$7,120	\$7,120
36	Extracurricular Activities	\$2,472,744	\$2,498,519		\$2,498,519
41	General Administration	\$3,062,211	\$3,097,211	\$100,000	\$3,197,211
51	Facilities Maintenance & Operations	\$7,916,466	\$8,626,466	(\$107,120)	\$8,519,346
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	\$15,000	\$40,328
71	Debt Service	\$192,940	\$192,940		\$192,940
81	Facilities Acquisition & Construction	\$220,000	\$1,420,000	\$6,000,000	\$7,420,000
93	Shared Services	\$0	\$0		\$0
99	Other Intergovernmental Charges	\$995,000	\$995,000		\$995,000
	Operating Transfers Out	\$0	\$0		\$0
<b>Total Expenditures</b>		<b>\$113,924,250</b>	<b>\$116,674,250</b>	<b>\$3,600,000</b>	<b>\$120,274,250</b>
<b>General Fund Revenues Over Expenditures</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Debt Service</b>		<b>2024-2025 Adopted Budget</b>	<b>June Amended Budget</b>	<b>August Proposed Amendments</b>	<b>Proposed Amended Budget</b>
<b><u>Revenues by Major Object</u></b>					
5700	Local & Intermediate Sources	\$7,054,491	\$7,054,491	\$145,509	\$7,200,000
5800	State Program Revenues	\$644,760	\$644,760	\$221,240	\$866,000
5900	Federal Program Revenues				\$0
7900	Other Resources				\$0
<b>Total Revenue</b>		<b>\$7,699,251</b>	<b>\$7,699,251</b>	<b>\$366,749</b>	<b>\$8,066,000</b>
<b><u>Expenditures by Function</u></b>					
71	Debt Service	\$7,699,251	\$7,699,251		\$7,699,251
<b>Total Expenditures</b>		<b>\$7,699,251</b>	<b>\$7,699,251</b>	<b>\$0</b>	<b>\$7,699,251</b>
<b>Debt Service Revenues Over Expenditures</b>		<b>\$0</b>	<b>\$0</b>	<b>\$366,749</b>	<b>\$366,749</b>

<b>Food Service</b>		<b>2024-2025 Adopted Budget</b>	<b>June Amended Budget</b>	<b>August Proposed Amendments</b>	<b>Proposed Amended Budget</b>
<b><u>Revenues by Major Object</u></b>					
5700	Local & Intermediate Sources	\$335,000	\$355,000	\$90,000	\$445,000
5800	State Program Revenues	\$15,000	\$15,000	\$1,000	\$16,000
5900	Federal Program Revenues	\$3,750,000	\$3,750,000		\$3,750,000
7900	Other Resources				\$0
<b>Total Revenue</b>		<b>\$4,100,000</b>	<b>\$4,120,000</b>	<b>\$91,000</b>	<b>\$4,211,000</b>
<b><u>Expenditures by Function</u></b>					
35	Food Services	\$5,427,503	\$5,427,503		\$5,427,503
51	Facilities Maintenance & Operations	\$140,400	\$140,400		\$140,400
<b>Total Expenditures</b>		<b>\$5,567,903</b>	<b>\$5,567,903</b>	<b>\$0</b>	<b>\$5,567,903</b>
<b>Food Service Revenues Over Expenditures</b>		<b>(\$1,467,903)</b>	<b>(\$1,447,903)</b>	<b>\$91,000</b>	<b>(\$1,356,903)</b>