

HUNTSVILLE ISD

Recommended Budget 2019-20: General Fund, Debt Service Fund & Food Service Fund

	General Fund	Debt Service	Food Service	2019-20 Budget
Expenditures				
11 Instruction	50,637,948	-	-	50,637,948
12 Instructional Resources & Media	624,443	-	-	624,443
13 Curriculum & Instructional Staff Dev	1,009,040	-	-	1,009,040
21 Instructional Leadership	1,604,075	-	-	1,604,075
23 School Leadership	3,690,289	-	-	3,690,289
31 Guidance, Counseling & Evaluation Svcs	2,178,356	-	-	2,178,356
32 Social Work	4,000	-	-	4,000
33 Health Services	558,067	-	-	558,067
34 Student Transportation	4,230,106	-	-	4,230,106
35 Food Services	-	-	3,958,500	3,958,500
36 Extracurricular Activities	2,154,606	-	-	2,154,606
41 General Administration	2,384,523	-	-	2,384,523
51 Facilities Maintenance & Operations	9,600,142	-	93,500	9,693,642
52 Security & Monitoring Services	818,350	-	-	818,350
53 Data Processing Services	1,976,156	-	-	1,976,156
61 Community Services	-	-	-	-
71 Debt Service	306,479	2,815,275	-	3,121,754
81 Facilities Acquisition & Construction	-	-	-	-
93 Shared Services	100	-	-	100
99 Other Intergovernmental Charges	679,224	-	-	679,224
Total Expenditures	\$ 82,455,904	\$ 2,815,275	\$ 4,052,000	\$ 89,323,179

	2018-19 Budget	2019-20 Budget	Inc/(Dec)
S.B. 622 Statutorily Required Public Notices	\$ 4,665	\$ 6,000	\$ 1,335