

**Budget Summary Report for HUFFMAN ISD**

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$21,762,969	\$5,987	11	Instruction	\$21,400,677	\$5,887
12	Instructional Resources, Media Services	\$338,375	\$93	12	Instructional Resources, Media Services	\$344,990	\$95
13	Curriculum Development & Staff Development	\$942,888	\$259	13	Curriculum Development & Staff Development	\$961,918	\$265
95	Payment to Juvenile Justice AEP	\$21,900	\$6	95	Payment to Juvenile Justice AEP	\$21,600	\$6
	<b>Total:</b>	<b>\$23,066,132</b>	<b>\$6,346</b>		<b>Total:</b>	<b>\$22,729,185</b>	<b>\$6,253</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$403,473	\$111	21	Instructional Leadership	\$468,723	\$129
23	School Leadership	\$1,937,111	\$533	23	School Leadership	\$1,978,128	\$544
31	Guidance & Counseling, Evaluation	\$1,032,124	\$284	31	Guidance & Counseling, Evaluation	\$937,062	\$258
32	Social Work Services	\$252,370	\$69	32	Social Work Services	\$123,529	\$34
33	Health Services	\$426,332	\$117	33	Health Services	\$328,637	\$90
36	Co-curricular/ Extra-curricular Activities	\$972,282	\$267	36	Co-curricular/ Extra-curricular Activities	\$985,013	\$271
	<b>Total</b>	<b>\$5,023,692</b>	<b>\$1,382</b>		<b>Total</b>	<b>\$4,821,091</b>	<b>\$1,326</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$2,269,182	\$624	41	General Administration	\$1,990,446	\$548
41	Publish Required Notices	\$5,620	\$2	41	Publish Required Notices	\$5,000	\$1
41	Lobbying	\$3,470	\$1	41	Lobbying	\$2,000	\$1
	<b>Total:</b>	<b>\$2,278,272</b>	<b>\$627</b>		<b>Total:</b>	<b>\$1,997,446</b>	<b>\$550</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$6,568,296	\$1,807	51	Plant Maintenance & Operations	\$6,152,161	\$1,692
52	Security and Monitoring	\$1,106,879	\$305	52	Security and Monitoring	\$843,579	\$232
53	Data Processing	\$1,071,382	\$295	53	Data Processing	\$909,946	\$250
34	Student Transportation	\$2,113,976	\$582	34	Student Transportation	\$1,881,981	\$518
35	Food Services	\$3,752,798	\$1,032	35	Food Services	\$3,409,613	\$938
	<b>Total:</b>	<b>\$14,613,332</b>	<b>\$4,020</b>		<b>Total:</b>	<b>\$13,197,279</b>	<b>\$3,631</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$5,157,243	\$1,419	71	Debt Service	\$9,180,460	\$2,526
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,842,379	\$507	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public Schools	\$0	\$0	91	Contracted Instructional Services Between Public Schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$165,905	\$46	99	Inter-government charges not Defined in Other codes	\$166,000	\$46
	<b>Total:</b>	<b>\$2,008,284</b>	<b>\$552</b>		<b>Total:</b>	<b>\$166,000</b>	<b>\$46</b>