

Budget Summary Report for HUFFMAN ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$21,791,789	\$5,977	11	Instruction	\$24,867,508	\$6,820
12	Instructional Resources, Media Services	\$349,942	\$96	12	Instructional Resources, Media Services	\$332,493	\$91
13	Curriculum Development & Staff Development	\$918,722	\$252	13	Curriculum Development & Staff Development	\$724,371	\$199
95	Payment to Juvenile Justice AEP	\$21,600	\$6	95	Payment to Juvenile Justice AEP	\$21,600	\$6
	Total:	\$23,082,052	\$6,331		Total:	\$25,945,972	\$7,116
Instructional Support				Instructional Support			
21	Instructional Leadership	\$503,098	\$138	21	Instructional Leadership	\$693,343	\$190
23	School Leadership	\$1,991,659	\$546	23	School Leadership	\$2,124,827	\$583
31	Guidance & Counseling, Evaluation	\$1,027,639	\$282	31	Guidance & Counseling, Evaluation	\$1,137,085	\$312
32	Social Work Services	\$156,746	\$43	32	Social Work Services	\$214,347	\$59
33	Health Services	\$382,752	\$105	33	Health Services	\$404,031	\$111
36	Co-curricular/ Extra-curricular Activities	\$1,152,739	\$316	36	Co-curricular/ Extra-curricular Activities	\$1,186,108	\$325
	Total	\$5,214,633	\$1,430		Total	\$5,759,741	\$1,580
Central Administration				Central Administration			
41	General Administration	\$2,454,412	\$673	41	General Administration	\$1,822,347	\$500
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,509	\$1	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,501	\$0
	Total:	\$2,461,921	\$675		Total:	\$1,828,848	\$502
District Operations				District Operations			
51	Plant Maintenance & Operations	\$6,312,307	\$1,731	51	Plant Maintenance & Operations	\$5,998,600	\$1,645
52	Security and Monitoring	\$826,848	\$227	52	Security and Monitoring	\$875,259	\$240
53	Data Processing	\$908,773	\$249	53	Data Processing	\$1,043,705	\$286
34	Student Transportation	\$1,842,108	\$505	34	Student Transportation	\$1,871,823	\$513
35	Food Services	\$3,409,613	\$935	35	Food Services	\$2,592,426	\$711
	Total:	\$13,299,650	\$3,648		Total:	\$12,381,812	\$3,396
Debt Service				Debt Service			
71	Debt Service	\$9,188,046	\$2,520	71	Debt Service	\$12,105,340	\$3,320
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$31,050	\$9	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	\$166,000	\$46	99	Inter-government charges not Defined in Other codes	\$166,000	\$46
	Total:	\$197,050	\$54		Total:	\$166,000	\$46
	Grand Total:	\$53,443,353			Grand Total:	\$58,187,713	
				Difference		\$4,744,360	
				Percent Change		8.88%	