Budget Summary Report for HUFFMAN ISD

	2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$24,691,512	$6,659	11	Instruction	$25,072,908	$6,762
12	Instructional Resources, Media Services	$288,361	$78	12	Instructional Resources, Media Services	$242,157	$65
13	Curriculum Development & Staff Development	$703,776	$190	13	Curriculum Development & Staff Development	$505,946	$136
95	Payment to Juvenile Justice AEP	$21,600	$6	95	Payment to Juvenile Justice AEP	$21,600	$6
	Total:	$25,705,249	$6,932		Total:	$25,842,612	$6,969
Instructional Support				Instructional Support			
21	Instructional Leadership	$628,971	$170	21	Instructional Leadership	$473,676	$128
23	School Leadership	$2,109,112	$569	23	School Leadership	$2,046,917	$552
31	Guidance & Counseling, Evaluation	$1,232,840	$332	31	Guidance & Counseling, Evaluation	$1,149,403	$310
32	Social Work Services	$176,386	$48	32	Social Work Services	$255,411	$69
33	Health Services	$404,031	$109	33	Health Services	$389,281	$105
36	Co-curricular/ Extra-curricular Activities	$1,189,608	$321	36	Co-curricular/ Extra-curricular Activities	$1,144,345	$309
	Total	$5,740,948	$1,548		Total	$5,459,033	$1,472
							$0
Central Administration				Central Administration			$0
41	General Administration	$1,672,519	$451	41	General Administration	$1,687,994	$455
41 Publish Required Notices	publish all statutorily required public notices in the newspaper by the school district or their representatives.	$5,750	$2	41 Publish Required Notices	publish all statutorily required public notices in the newspaper by the school district or their representatives.	$5,750	$2
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$1,529	$0	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$1,561	$0
	Total:	$1,679,798	$453		Total:	$1,695,306	$457
District Operations				District Operations			
51	Plant Maintenance & Operations	$6,018,324	$1,623	51	Plant Maintenance & Operations	$5,448,996	$1,470
52	Security and Monitoring	$971,724	$262	52	Security and Monitoring	$949,360	$256
53	Data Processing	$1,033,077	$279	53	Data Processing	$1,000,593	$270
34	Student Transportation	$1,794,874	$484	34	Student Transportation	$1,709,733	$461
35	Food Services	$2,642,426	$713	35	Food Services	$2,463,899	$664
	Total:	$12,460,424	$3,360		Total:	$11,572,582	$3,121
Debt Service				Debt Service			
71	Debt Service	$11,559,554	$3,117	71	Debt Service	$12,628,828	$3,406
Other				Other			
61	Community Service	$50	$0	61	Community Service	$0	$0
81	Facilities Acquisition and Construction	$0	$0	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	$45	99	Inter-government charges not Defined in Other codes	$166,000	$45
	Total:	$166,050	$45		Total:	$166,000	$45
	Grand Total:	$57,312,024			Grand Total:	$57,364,360	

Difference	$52,336
Percent Change	0.09%