

Hurst-Euless-Bedford ISD
2010-2011 Budget Summary Report
General Fund, Food Service Fund, and Debt Service Fund

	2009-2010		2010-2011	
	Projected Final Budget	Projected Final Budget Per Student	Budget Total	Budget Per Student
<u>Instruction</u>				
11 Instruction	\$ 93,948,007	\$ 4,525	\$ 97,063,692	\$ 4,667
12 Instructional Resources & Media	2,436,256	117	2,453,134	118
13 Curriculum Dev and Inst Staff Development	2,813,568	136	2,975,818	143
95 Juvenile Justice AEP Program	45,900	2	45,900	2
Total Instruction	\$ 99,243,731	\$ 4,780	\$ 102,538,544	\$ 4,930
<u>Instructional Support</u>				
21 Instructional Leadership	\$ 1,807,916	\$ 87	\$ 1,746,999	\$ 84
23 School Leadership	8,946,008	431	9,043,460	435
31 Guidance, Counseling and Evaluation	6,174,713	297	6,254,004	301
32 Social Services	450,298	22	438,795	21
33 Health Services	1,891,003	91	1,866,668	90
36 Extracurricular Activities	4,571,837	220	3,886,276	187
Total Instructional Support	\$ 23,841,775	\$ 1,148	\$ 23,236,202	\$ 1,118
<u>Central Administration - Function 41</u>	\$ 4,915,200	\$ 237	\$ 5,022,944	\$ 242
<u>District Operations:</u>				
34 Student Transportation	\$ 3,015,116	\$ 145	\$ 3,165,686	\$ 152
35 Food Services	9,001,957	434	8,924,899	429
51 Plant Maintenance and Operations	16,026,109	772	15,567,293	749
52 Security and Monitoring Services	816,855	39	788,574	38
53 Data Processing Services	4,142,938	200	2,494,565	120
Total District Operations	\$ 33,002,975	\$ 1,590	\$ 30,941,017	\$ 1,488
<u>Debt Services - Function 71</u>	\$ 20,529,105	\$ 989	\$ 19,232,742	\$ 925
<u>Other</u>				
61 Community Services	\$ 193,479	\$ 9	\$ 175,763	\$ 8
81 Facilities Acquisition and Construction	1,237,093	60	-	-
91 Contracted Instructional Services(Chptr 41)	50,000	2	100,000	5
99 Intergovernmental Charges	779,850	38	779,850	38
Total Other	\$ 2,260,422	\$ 109	\$ 1,055,613	\$ 51
Total	\$ 183,793,208	\$ 8,853	\$ 182,027,062	\$ 8,754
Enrollment		20,762		20,796

This information will be presented at the "Public Meeting to Discuss Budget and Proposed Tax Rate" to be held at 7:00 pm on Tuesday August 24, 2010, at the Hurst-Euless-Bedford ISD Administration Building. It is also posted on the district's website as mandated by state requirements.