

**Hurst-Euless-Bedford ISD**  
**2011-2012 Budget Summary Report**  
**General Fund, Food Service Fund, and Debt Service Fund**

	2010-2011		2011-2012	
	Projected Final Budget	Projected Final Budget Per Student	Budget Total	Budget Per Student
<b><u>Instruction</u></b>				
11 Instruction	\$ 95,412,429	\$ 4,534	\$ 94,113,893	\$ 4,467
12 Instructional Resources & Media	2,475,040	118	2,471,390	117
13 Curriculum Dev and Inst Staff Development	2,686,399	128	2,580,563	122
95 Juvenile Justice AEP Program	45,900	2	45,900	2
<b>Total Instruction</b>	<b>\$ 100,619,768</b>	<b>\$ 4,781</b>	<b>\$ 99,211,746</b>	<b>\$ 4,708</b>
<b><u>Instructional Support</u></b>				
21 Instructional Leadership	\$ 1,771,918	\$ 84	\$ 1,649,735	\$ 78
23 School Leadership	9,112,829	433	9,154,166	434
31 Guidance, Counseling and Evaluation	6,336,575	301	6,312,783	300
32 Social Services	474,870	23	415,123	20
33 Health Services	1,922,365	91	1,917,268	91
36 Extracurricular Activities	3,933,344	187	3,716,415	176
<b>Total Instructional Support</b>	<b>\$ 23,551,901</b>	<b>\$ 1,119</b>	<b>\$ 23,165,490</b>	<b>\$ 1,099</b>
<b><u>Central Administration - Function 41</u></b>				
	<b>\$ 5,068,909</b>	<b>\$ 241</b>	<b>\$ 4,448,102</b>	<b>\$ 211</b>
<b><u>District Operations</u></b>				
34 Student Transportation	\$ 3,159,691	\$ 150	\$ 3,263,526	\$ 155
35 Food Service	11,239,999	534	9,242,979	439
51 Plant Maintenance and Operations	15,961,758	758	14,844,609	705
52 Security and Monitoring Services	791,255	38	737,392	35
53 Data Processing Services	3,701,557	176	2,756,577	131
<b>Total District Operations</b>	<b>\$ 34,854,260</b>	<b>\$ 1,656</b>	<b>\$ 30,845,083</b>	<b>\$ 1,464</b>
<b><u>Debt Services - Function 71</u></b>				
	<b>\$ 19,232,742</b>	<b>\$ 914</b>	<b>\$ 30,213,196</b>	<b>\$ 1,434</b>
<b><u>Other</u></b>				
61 Community Services	\$ 175,349	\$ 8	\$ 117,377	\$ 6
81 Facilities Acquisition and Construction	189,988	9	-	-
91 Contracted Instructional Services (Chptr 41)	50,000	2	-	-
99 Intergovernmental Charges	679,850	32	775,850	37
<b>Total Other</b>	<b>\$ 1,095,187</b>	<b>\$ 52</b>	<b>\$ 893,227</b>	<b>\$ 42</b>
<b>Total</b>	<b>\$ 184,422,767</b>	<b>\$ 8,763</b>	<b>\$ 188,776,844</b>	<b>\$ 8,959</b>
Enrollment		21,046		21,071

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 23, 2011, at the Hurst-Euless-Bedford ISD Administration Building. It is also posted on the district's website as mandated by state requirements.