# Hurst-Euless-Bedford ISD
## 2012-2013 Budget Summary Report
### General Fund, Food Service Fund, and Debt Service Fund

<table>
<thead>
<tr>
<th>2011-2012</th>
<th>2012-2013</th>
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</thead>
<tbody>
<tr>
<td><strong>Projected Final Budget</strong></td>
<td><strong>Projected Final Budget</strong></td>
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<tr>
<td><strong>Projected Final Budget Per Student</strong></td>
<td><strong>Budget Total</strong></td>
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</tbody>
</table>

### Instruction
- **11 Instruction**
  - Projected Final Budget: $92,895,341
  - Projected Final Budget Per Student: $4,307
- **12 Instructional Resources & Media**
  - Projected Final Budget: $2,247,325
  - Projected Final Budget Per Student: 104
- **13 Curriculum Dev and Inst Staff Development**
  - Projected Final Budget: $2,572,940
  - Projected Final Budget Per Student: 119
- **95 Juvenile Justice AEP Program**
  - Projected Final Budget: $45,900
  - Projected Final Budget Per Student: 2

**Total Instruction**
- Projected Final Budget: $97,761,506
  - Projected Final Budget Per Student: $4,532

### Instructional Support
- **21 Instructional Leadership**
  - Projected Final Budget: $1,722,924
  - Projected Final Budget Per Student: 80
- **23 School Leadership**
  - Projected Final Budget: $9,120,353
  - Projected Final Budget Per Student: 423
- **31 Guidance, Counseling and Evaluation**
  - Projected Final Budget: $6,282,150
  - Projected Final Budget Per Student: 291
- **32 Social Services**
  - Projected Final Budget: $444,280
  - Projected Final Budget Per Student: 21
- **33 Health Services**
  - Projected Final Budget: $1,905,323
  - Projected Final Budget Per Student: 88
- **36 Extracurricular Activities**
  - Projected Final Budget: $3,699,252
  - Projected Final Budget Per Student: 171

**Total Instructional Support**
- Projected Final Budget: $23,174,282
  - Projected Final Budget Per Student: 1,074

### Central Administration - Function 41
- Projected Final Budget: $4,559,553
  - Projected Final Budget Per Student: 211

### District Operations
- **34 Student Transportation**
  - Projected Final Budget: $3,337,322
  - Projected Final Budget Per Student: 155
- **35 Food Service**
  - Projected Final Budget: $11,003,153
  - Projected Final Budget Per Student: 510
- **51 Plant Maintenance and Operations**
  - Projected Final Budget: $15,259,159
  - Projected Final Budget Per Student: 707
- **52 Security and Monitoring Services**
  - Projected Final Budget: $805,481
  - Projected Final Budget Per Student: 37
- **53 Data Processing Services**
  - Projected Final Budget: $2,908,408
  - Projected Final Budget Per Student: 135

**Total District Operations**
- Projected Final Budget: $33,313,523
  - Projected Final Budget Per Student: 1,544

### Debt Services - Function 71
- **61 Community Services**
  - Projected Final Budget: $115,264
  - Projected Final Budget Per Student: 5
- **81 Facilities Acquisition and Construction**
  - Projected Final Budget: -
  - Projected Final Budget Per Student: -
- **91 Contracted Instructional Services (Chptr 41)**
  - Projected Final Budget: -
  - Projected Final Budget Per Student: -
- **99 Intergovernmental Charges**
  - Projected Final Budget: $775,850
  - Projected Final Budget Per Student: 36

**Total Other**
- Projected Final Budget: $891,114
  - Projected Final Budget Per Student: 41

**Total**
- Projected Final Budget: $189,913,174
  - Projected Final Budget Per Student: 8,805

### Enrollment
- Projected Final Budget: 21,570

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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 28, 2012, at the Hurst-Euless-Bedford ISD Administration Building. It is also posted on the district's website as mandated by state requirements.