

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

	2011-2012		2012-2013	
	Projected Final Budget	Projected Final Budget Per Student	Budget Total	Budget Per Student
<b><u>Instruction</u></b>				
11 Instruction	\$ 92,895,341	\$ 4,307	\$ 93,490,903	\$ 4,317
12 Instructional Resources & Media	2,247,325	104	2,168,128	100
13 Curriculum Dev and Inst Staff Development	2,572,940	119	2,293,762	106
95 Juvenile Justice AEP Program	45,900	2	45,900	2
<b>Total Instruction</b>	<b>\$ 97,761,506</b>	<b>\$ 4,532</b>	<b>\$ 97,998,693</b>	<b>\$ 4,525</b>
<b><u>Instructional Support</u></b>				
21 Instructional Leadership	\$ 1,722,924	\$ 80	\$ 1,747,192	\$ 81
23 School Leadership	9,120,353	423	9,180,662	424
31 Guidance, Counseling and Evaluation	6,282,150	291	6,153,783	284
32 Social Services	444,280	21	511,902	24
33 Health Services	1,905,323	88	1,831,561	85
36 Extracurricular Activities	3,699,252	171	3,566,208	165
<b>Total Instructional Support</b>	<b>\$ 23,174,282</b>	<b>\$ 1,074</b>	<b>\$ 22,991,308</b>	<b>\$ 1,062</b>
<b><u>Central Administration - Function 41</u></b>	<b>\$ 4,559,553</b>	<b>\$ 211</b>	<b>\$ 4,457,909</b>	<b>\$ 206</b>
<b><u>District Operations</u></b>				
34 Student Transportation	\$ 3,337,322	\$ 155	\$ 3,212,733	\$ 148
35 Food Service	11,003,153	510	9,384,053	433
51 Plant Maintenance and Operations	15,259,159	707	15,020,249	694
52 Security and Monitoring Services	805,481	37	795,740	37
53 Data Processing Services	2,908,408	135	2,842,208	131
<b>Total District Operations</b>	<b>\$ 33,313,523</b>	<b>\$ 1,544</b>	<b>\$ 31,254,983</b>	<b>\$ 1,443</b>
<b><u>Debt Services - Function 71</u></b>	<b>\$ 30,213,196</b>	<b>\$ 1,401</b>	<b>\$ 29,884,242</b>	<b>\$ 1,380</b>
<b><u>Other</u></b>				
61 Community Services	\$ 115,264	\$ 5	\$ 78,915	\$ 4
81 Facilities Acquisition and Construction	-	-	-	-
91 Contracted Instructional Services (Chptr 41)	-	-	-	-
99 Intergovernmental Charges	775,850	36	775,850	36
<b>Total Other</b>	<b>\$ 891,114</b>	<b>\$ 41</b>	<b>\$ 854,765</b>	<b>\$ 39</b>
<b>Total</b>	<b>\$ 189,913,174</b>	<b>\$ 8,805</b>	<b>\$ 187,441,900</b>	<b>\$ 8,656</b>
Enrollment		21,570		21,655

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-Eules-Bedford ISD Administration Building. It is also posted on the district's website as mandated by state requirements.