

**Hurst-Euless-Bedford ISD**  
**2013-2014 Budget Summary Report**  
**General Fund, Food Service Fund, and Debt Service Fund**

	2012-2013		2013-2014	
	Projected Final Budget	Projected Final Budget Per Student	Budget Total	Budget Per Student
<b><u>Instruction</u></b>				
11 Instruction	\$ 91,299,162	\$ 4,185	\$ 94,684,130	\$ 4,298
12 Instructional Resources & Media	2,125,865	97	2,124,274	96
13 Curriculum Dev and Inst Staff Development	2,253,405	103	2,213,838	100
95 Juvenile Justice AEP Program	45,900	2	22,500	1
<b>Total Instruction</b>	<b>\$ 95,724,332</b>	<b>\$ 4,388</b>	<b>\$ 99,044,742</b>	<b>\$ 4,496</b>
<b><u>Instructional Support</u></b>				
21 Instructional Leadership	\$ 1,778,652	\$ 82	\$ 1,829,742	\$ 83
23 School Leadership	9,128,652	418	9,213,098	418
31 Guidance, Counseling and Evaluation	6,078,407	279	6,188,859	281
32 Social Services	511,902	23	541,875	25
33 Health Services	1,865,829	86	1,916,110	87
36 Extracurricular Activities	3,740,635	171	3,662,669	166
<b>Total Instructional Support</b>	<b>\$ 23,104,077</b>	<b>\$ 1,059</b>	<b>\$ 23,352,353</b>	<b>\$ 1,060</b>
<b><u>Central Administration - Function 41</u></b>	<b>\$ 4,736,803</b>	<b>\$ 217</b>	<b>\$ 4,657,975</b>	<b>\$ 211</b>
<b><u>District Operations</u></b>				
34 Student Transportation	\$ 3,739,096	\$ 171	\$ 3,692,979	\$ 168
35 Food Service	9,310,053	427	10,319,678	468
51 Plant Maintenance and Operations	15,389,853	706	15,168,854	689
52 Security and Monitoring Services	1,201,947	55	855,166	39
53 Data Processing Services	2,920,263	134	3,064,535	139
<b>Total District Operations</b>	<b>\$ 32,561,212</b>	<b>\$ 1,493</b>	<b>\$ 33,101,212</b>	<b>\$ 1,503</b>
<b><u>Debt Services - Function 71</u></b>	<b>\$ 29,884,242</b>	<b>\$ 1,370</b>	<b>\$ 30,187,730</b>	<b>\$ 1,370</b>
<b><u>Other</u></b>				
61 Community Services	\$ 74,915	\$ 3	\$ 53,850	\$ 2
81 Facilities Acquisition and Construction	-	-	-	-
91 Contracted Instructional Services (Chptr 41)	-	-	-	-
99 Intergovernmental Charges	775,850	36	775,850	35
<b>Total Other</b>	<b>\$ 850,765</b>	<b>\$ 39</b>	<b>\$ 829,700</b>	<b>\$ 38</b>
<b>Total</b>	<b>\$ 186,861,431</b>	<b>\$ 8,566</b>	<b>\$ 191,173,712</b>	<b>\$ 8,678</b>
Enrollment		21,814		22,030

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 27, 2013, at the Hurst-Euless-Bedford ISD Administration Building. It is also posted on the district's website as mandated by state requirements.