

Hurst-Eules-Bedford ISD
2014-2015 Budget Summary Report
General Fund, Food Service Fund, and Debt Service Fund

	2013-2014		2014-2015	
	Projected Final Budget	Projected Final Budget Per Student	Budget Total	Budget Per Student
<u>Instruction</u>				
11 Instruction	\$ 93,706,431	\$ 4,225	\$ 99,578,790	\$ 4,433
12 Instructional Resources & Media	2,211,239	100	2,373,128	106
13 Curriculum Dev and Inst Staff Development	2,308,586	104	2,460,645	110
95 Juvenile Justice AEP Program	22,500	1	22,500	1
Total Instruction	\$ 98,248,756	\$ 4,430	\$ 104,435,063	\$ 4,649
<u>Instructional Support</u>				
21 Instructional Leadership	\$ 1,787,432	\$ 81	\$ 1,918,002	\$ 85
23 School Leadership	9,247,241	417	9,786,595	436
31 Guidance, Counseling and Evaluation	6,233,457	281	6,554,752	292
32 Social Services	541,875	24	550,052	24
33 Health Services	1,924,007	87	1,999,787	89
36 Extracurricular Activities	3,773,682	170	3,834,219	171
Total Instructional Support	\$ 23,507,694	\$ 1,060	\$ 24,643,407	\$ 1,097
<u>Central Administration - Function 41</u>	\$ 4,702,078	\$ 212	\$ 4,819,928	\$ 215
<u>District Operations</u>				
34 Student Transportation	\$ 3,899,206	\$ 176	\$ 4,295,410	\$ 191
35 Food Service	10,669,678	481	10,323,562	460
51 Plant Maintenance and Operations	16,702,876	753	16,594,380	739
52 Security and Monitoring Services	980,658	44	902,994	40
53 Data Processing Services	3,144,357	142	4,020,075	179
Total District Operations	\$ 35,396,775	\$ 1,596	\$ 36,136,421	\$ 1,609
<u>Debt Services - Function 71</u>	\$ 30,187,730	\$ 1,361	\$ 30,491,802	\$ 1,357
<u>Other</u>				
61 Community Services	\$ 53,850	\$ 2	\$ 57,405	\$ 3
81 Facilities Acquisition and Construction	-	-	-	-
91 Contracted Instructional Services (Chptr 41)	-	-	-	-
99 Intergovernmental Charges	775,850	35	791,000	35
Total Other	\$ 829,700	\$ 37	\$ 848,405	\$ 38
Total	\$ 192,872,733	\$ 8,696	\$ 201,375,026	\$ 8,965
Enrollment		22,180		22,462

This information will be presented at the "Public Meeting to Discuss Budget and Proposed Tax Rate" to be held at 7:00 pm on Monday August 25, 2014, at the Hurst-Eules-Bedford ISD Administration Building. It is also posted on the district's website as mandated by state requirements.