

**Hurst-Eules-Bedford ISD**  
**2015-2016 Budget Summary Report**  
**General Fund, Food Service Fund, and Debt Service Fund**

	2014-2015		2015-2016	
	Projected Final Budget	Projected Final Budget Per Student	Budget Total	Budget Per Student
<b><u>Instruction</u></b>				
11 Instruction	\$ 100,406,176	\$ 4,479	\$ 102,769,086	\$ 4,580
12 Instructional Resources & Media	2,510,944	112	2,396,242	107
13 Curriculum Dev and Inst Staff Development	2,578,416	115	2,667,995	119
95 Juvenile Justice AEP Program	22,500	1	22,500	1
<b>Total Instruction</b>	<b>\$ 105,518,036</b>	<b>\$ 4,707</b>	<b>\$ 107,855,823</b>	<b>\$ 4,807</b>
<b><u>Instructional Support</u></b>				
21 Instructional Leadership	\$ 2,004,809	\$ 89	\$ 2,103,954	\$ 94
23 School Leadership	9,888,088	441	10,040,778	447
31 Guidance, Counseling and Evaluation	6,692,194	299	6,753,135	301
32 Social Services	560,173	25	581,351	26
33 Health Services	2,110,824	94	2,082,960	93
36 Extracurricular Activities	4,251,859	190	4,413,016	197
<b>Total Instructional Support</b>	<b>\$ 25,507,947</b>	<b>\$ 1,138</b>	<b>\$ 25,975,194</b>	<b>\$ 1,158</b>
<b><u>Central Administration - Function 41</u></b>	<b>\$ 5,032,196</b>	<b>\$ 224</b>	<b>\$ 4,927,164</b>	<b>\$ 220</b>
<b><u>District Operations</u></b>				
34 Student Transportation	\$ 4,656,985	\$ 208	\$ 4,556,871	\$ 203
35 Food Service	10,733,229	479	10,915,590	486
51 Plant Maintenance and Operations	17,602,472	785	16,932,755	755
52 Security and Monitoring Services	972,099	43	916,500	41
53 Data Processing Services	3,787,312	169	3,754,112	167
<b>Total District Operations</b>	<b>\$ 37,752,097</b>	<b>\$ 1,684</b>	<b>\$ 37,075,828</b>	<b>\$ 1,652</b>
<b><u>Debt Services - Function 71</u></b>	<b>\$ 30,192,400</b>	<b>\$ 1,347</b>	<b>\$ 29,880,557</b>	<b>\$ 1,332</b>
<b><u>Other</u></b>				
61 Community Services	\$ 65,032	\$ 3	\$ 62,701	\$ 3
81 Facilities Acquisition and Construction	-	-	-	-
91 Contracted Instructional Services (Chptr 41)	-	-	-	-
99 Intergovernmental Charges	791,000	35	803,800	36
<b>Total Other</b>	<b>\$ 856,032</b>	<b>\$ 38</b>	<b>\$ 866,501</b>	<b>\$ 39</b>
<b>Total</b>	<b>\$ 204,858,708</b>	<b>\$ 9,139</b>	<b>\$ 206,581,067</b>	<b>\$ 9,206</b>
Enrollment		22,416		22,439

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 24, 2015, at the Hurst-Eules-Bedford ISD Administration Building. It is also posted on the district's website as mandated by state requirements.