

**Hurst-Eules-Bedford ISD**  
**2019-2020 Budget Summary Report**  
**General Fund, Food Service Fund, and Debt Service Fund**

	2018-2019		2019-2020	
	Projected Final Budget	Projected Final Budget Per Student	Budget Total	Budget Per Student
<b>Instruction</b>				
11 Instruction	\$ 116,681,533	\$ 4,926	\$ 122,382,457	\$ 5,162
12 Instructional Resources & Media	2,596,296	110	2,726,930	115
13 Curriculum Dev and Inst Staff Development	3,200,522	135	3,283,276	138
95 Juvenile Justice AEP Program	22,500	1	22,500	1
<b>Total Instruction</b>	<b>\$ 122,500,851</b>	<b>\$ 5,172</b>	<b>\$ 128,415,163</b>	<b>\$ 5,417</b>
<b>Instructional Support</b>				
21 Instructional Leadership	\$ 2,404,889	\$ 102	\$ 2,502,719	\$ 106
23 School Leadership	11,089,365	468	11,746,914	496
31 Guidance, Counseling and Evaluation	7,255,181	306	7,875,918	332
32 Social Services	594,488	25	670,153	28
33 Health Services	2,484,463	105	2,451,176	103
36 Extracurricular Activities	5,172,289	218	5,335,293	225
<b>Total Instructional Support</b>	<b>\$ 29,000,675</b>	<b>\$ 1,224</b>	<b>\$ 30,582,173</b>	<b>\$ 1,290</b>
<b>Central Administration - Function 41</b>	<b>\$ 6,309,234</b>	<b>\$ 266</b>	<b>\$ 6,279,750</b>	<b>\$ 265</b>
<b>District Operations</b>				
34 Student Transportation	\$ 5,699,194	\$ 241	\$ 6,086,659	\$ 257
35 Food Service	14,116,492	596	14,136,047	596
51 Facilities Maintenance and Operations	20,784,702	878	18,781,053	792
52 Security and Monitoring Services	1,067,082	45	1,128,628	48
53 Data Processing Services	4,720,851	199	4,677,385	197
<b>Total District Operations</b>	<b>\$ 46,388,321</b>	<b>\$ 1,958</b>	<b>\$ 44,809,772</b>	<b>\$ 1,890</b>
<b>Debt Services - Function 71</b>	<b>\$ 31,453,333</b>	<b>\$ 1,328</b>	<b>\$ 36,995,117</b>	<b>\$ 1,561</b>
<b>Other</b>				
61 Community Services	\$ 141,464	\$ 6	\$ 166,411	\$ 7
81 Facilities Acquisition and Construction	-	-	-	-
91 Contracted Instructional Services (Chptr 41)	-	-	-	-
99 Intergovernmental Charges	892,466	38	941,813	40
<b>Total Other</b>	<b>\$ 1,033,930</b>	<b>\$ 44</b>	<b>\$ 1,108,224</b>	<b>\$ 47</b>
<b>Total</b>	<b>\$ 236,686,344</b>	<b>\$ 9,993</b>	<b>\$ 248,190,199</b>	<b>\$ 10,469</b>
Enrollment		23,686		23,707

This information will be presented at the "Public Meeting to Discuss Budget and Proposed Tax Rate" to be held at 6:00 pm on Monday August 26, 2019, at the Hurst-Eules-Bedford ISD Administration Building. It is also posted on the district's website as mandated by state requirements.