

Hurst-Eules-Bedford ISD
2018-2019 Budget Summary Report
General Fund, Food Service Fund, and Debt Service Fund

	2017-2018		2018-2019	
	Projected Final Budget	Projected Final Budget Per Student	Budget Total	Budget Per Student
<u>Instruction</u>				
11 Instruction	\$ 112,667,247	\$ 4,809	\$ 117,665,155	\$ 4,990
12 Instructional Resources & Media	2,545,159	109	2,575,179	109
13 Curriculum Dev and Inst Staff Development	2,966,473	127	3,208,607	136
95 Juvenile Justice AEP Program	27,500	1	22,500	1
Total Instruction	\$ 118,206,379	\$ 5,045	\$ 123,471,441	\$ 5,237
<u>Instructional Support</u>				
21 Instructional Leadership	\$ 2,326,901	\$ 99	\$ 2,404,759	\$ 102
23 School Leadership	10,778,365	460	11,033,765	468
31 Guidance, Counseling and Evaluation	7,292,570	311	7,208,055	306
32 Social Services	663,648	28	594,488	25
33 Health Services	2,282,305	97	2,470,756	105
36 Extracurricular Activities	4,789,926	204	4,967,753	211
Total Instructional Support	\$ 28,133,715	\$ 1,201	\$ 28,679,576	\$ 1,216
<u>Central Administration - Function 41</u>	\$ 6,406,940	\$ 273	\$ 5,997,966	\$ 254
<u>District Operations</u>				
34 Student Transportation	\$ 5,855,218	\$ 250	\$ 5,211,804	\$ 221
35 Food Service	12,760,124	545	14,116,492	599
51 Plant Maintenance and Operations	19,983,150	853	18,159,614	770
52 Security and Monitoring Services	1,015,668	43	986,490	42
53 Data Processing Services	4,811,982	205	4,393,145	186
Total District Operations	\$ 44,426,142	\$ 1,896	\$ 42,867,545	\$ 1,818
<u>Debt Services - Function 71</u>	\$ 27,379,984	\$ 1,169	\$ 31,453,333	\$ 1,334
<u>Other</u>				
61 Community Services	\$ 136,773	\$ 6	\$ 140,826	\$ 6
81 Facilities Acquisition and Construction	-	-	-	-
91 Contracted Instructional Services (Chptr 41)	-	-	-	-
99 Intergovernmental Charges	805,800	34	892,466	38
Total Other	\$ 942,573	\$ 40	\$ 1,033,292	\$ 44
Total	\$ 225,495,733	\$ 9,625	\$ 233,503,153	\$ 9,903
Enrollment		23,429		23,578

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 27, 2018, at the Hurst-Eules-Bedford ISD Administration Building. It is also posted on the district's website as mandated by state requirements.