

Hurst-Eules-Bedford ISD
2016-2017 Budget Summary Report
General Fund, Food Service Fund, and Debt Service Fund

	2015-2016		2016-2017	
	Projected Final Budget	Projected Final Budget Per Student	Budget Total	Budget Per Student
<u>Instruction</u>				
11 Instruction	\$ 102,510,992	\$ 4,489	\$ 109,686,377	\$ 4,771
12 Instructional Resources & Media	2,418,402	106	2,501,072	109
13 Curriculum Dev and Inst Staff Development	2,888,467	126	2,858,616	124
95 Juvenile Justice AEP Program	22,500	1	22,500	1
Total Instruction	\$ 107,840,361	\$ 4,723	\$ 115,068,565	\$ 5,005
<u>Instructional Support</u>				
21 Instructional Leadership	\$ 2,124,565	\$ 93	\$ 2,163,177	\$ 94
23 School Leadership	10,140,675	444	10,406,507	453
31 Guidance, Counseling and Evaluation	6,786,957	297	6,936,761	302
32 Social Services	582,215	25	588,387	26
33 Health Services	2,145,585	94	2,225,021	97
36 Extracurricular Activities	4,571,643	200	4,489,426	195
Total Instructional Support	\$ 26,351,640	\$ 1,154	\$ 26,809,279	\$ 1,166
<u>Central Administration - Function 41</u>	\$ 5,074,938	\$ 222	\$ 5,603,421	\$ 244
<u>District Operations</u>				
34 Student Transportation	\$ 5,083,078	\$ 223	\$ 4,664,700	\$ 203
35 Food Service	11,861,456	519	13,235,999	576
51 Plant Maintenance and Operations	18,753,514	821	16,917,926	736
52 Security and Monitoring Services	959,320	42	921,297	40
53 Data Processing Services	4,380,873	192	4,133,073	180
Total District Operations	\$ 41,038,241	\$ 1,797	\$ 39,872,995	\$ 1,734
<u>Debt Services - Function 71</u>	\$ 29,880,557	\$ 1,309	\$ 29,882,934	\$ 1,300
<u>Other</u>				
61 Community Services	\$ 73,753	\$ 3	\$ 64,295	\$ 3
81 Facilities Acquisition and Construction	-	-	-	-
91 Contracted Instructional Services (Chptr 41)	-	-	-	-
99 Intergovernmental Charges	803,800	35	805,800	35
Total Other	\$ 877,553	\$ 38	\$ 870,095	\$ 38
Total	\$ 211,063,290	\$ 9,243	\$ 218,107,289	\$ 9,487
Enrollment		22,834		22,991

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 22, 2016, at the Hurst-Eules-Bedford ISD Administration Building. It is also posted on the district's website as mandated by state requirements.