

Hurst-Eules-Bedford ISD
2017-2018 Budget Summary Report
General Fund, Food Service Fund, and Debt Service Fund

	2016-2017		2017-2018	
	Projected Final Budget	Projected Final Budget Per Student	Budget Total	Budget Per Student
<u>Instruction</u>				
11 Instruction	\$ 110,282,900	\$ 4,770	\$ 112,442,506	\$ 4,856
12 Instructional Resources & Media	2,512,066	109	2,534,435	109
13 Curriculum Dev and Inst Staff Development	2,988,834	129	2,982,978	129
95 Juvenile Justice AEP Program	72,500	3	22,500	1
Total Instruction	\$ 115,856,300	\$ 5,011	\$ 117,982,419	\$ 5,096
<u>Instructional Support</u>				
21 Instructional Leadership	\$ 2,205,186	\$ 95	\$ 2,273,261	\$ 98
23 School Leadership	10,467,716	453	10,734,382	464
31 Guidance, Counseling and Evaluation	6,950,815	301	7,243,044	313
32 Social Services	588,387	25	613,648	27
33 Health Services	2,262,355	98	2,246,146	97
36 Extracurricular Activities	4,766,558	206	4,571,206	197
Total Instructional Support	\$ 27,241,017	\$ 1,178	\$ 27,681,687	\$ 1,196
<u>Central Administration - Function 41</u>	\$ 5,803,406	\$ 251	\$ 5,898,572	\$ 255
<u>District Operations</u>				
34 Student Transportation	\$ 4,793,413	\$ 207	\$ 5,085,817	\$ 220
35 Food Service	13,235,999	572	12,610,124	545
51 Plant Maintenance and Operations	18,516,141	801	17,847,952	771
52 Security and Monitoring Services	945,107	41	955,297	41
53 Data Processing Services	4,409,693	191	4,160,975	180
Total District Operations	\$ 41,900,353	\$ 1,812	\$ 40,660,165	\$ 1,756
<u>Debt Services - Function 71</u>	\$ 29,882,934	\$ 1,293	\$ 27,379,984	\$ 1,183
<u>Other</u>				
61 Community Services	\$ 101,256	\$ 4	\$ 137,044	\$ 6
81 Facilities Acquisition and Construction	-	-	-	-
91 Contracted Instructional Services (Chptr 41)	-	-	-	-
99 Intergovernmental Charges	805,800	35	805,800	35
Total Other	\$ 907,056	\$ 39	\$ 942,844	\$ 41
Total	\$ 221,591,066	\$ 9,584	\$ 220,545,671	\$ 9,525
Enrollment		23,120		23,154

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 28, 2017, at the Hurst-Eules-Bedford ISD Administration Building. It is also posted on the district's website as mandated by state requirements.