

Hurst-Eules-Bedford ISD
2021-2022 Budget Summary Report
General Fund, Food Service Fund, and Debt Service Fund

| | 2020-2021 | | 2021-2022 | |
|---|------------------------|------------------------------------|-----------------------|--------------------|
| | Projected Final Budget | Projected Final Budget Per Student | Budget Total | Budget Per Student |
| Instruction | | | | |
| 11 Instruction | \$ 127,814,467 | \$ 5,566 | \$ 122,383,171 | \$ 5,337 |
| 12 Instructional Resources & Media | 2,751,589 | 120 | 2,734,885 | 119 |
| 13 Curriculum Dev and Inst Staff Development | 4,062,202 | 177 | 4,058,497 | 177 |
| 95 Juvenile Justice AEP Program | 22,500 | 1 | 22,500 | 1 |
| Total Instruction | \$ 134,650,758 | \$ 5,864 | \$ 129,199,053 | \$ 5,634 |
| Instructional Support | | | | |
| 21 Instructional Leadership | \$ 2,649,488 | \$ 115 | \$ 2,654,265 | \$ 116 |
| 23 School Leadership | 11,842,448 | 516 | 11,908,226 | 519 |
| 31 Guidance, Counseling and Evaluation | 7,659,145 | 334 | 7,688,812 | 335 |
| 32 Social Services | 607,421 | 26 | 752,423 | 33 |
| 33 Health Services | 3,324,380 | 145 | 2,813,309 | 123 |
| 36 Extracurricular Activities | 5,026,014 | 219 | 5,247,392 | 229 |
| Total Instructional Support | \$ 31,108,896 | \$ 1,355 | \$ 31,064,427 | \$ 1,355 |
| Central Administration - Function 41 | \$ 6,609,732 | \$ 288 | \$ 6,577,208 | \$ 287 |
| District Operations | | | | |
| 34 Student Transportation | \$ 6,044,909 | \$ 263 | \$ 5,763,876 | \$ 251 |
| 35 Food Service | 15,080,933 | 657 | 14,374,897 | 627 |
| 51 Facilities Maintenance and Operations | 24,314,838 | 1,059 | 19,860,483 | 866 |
| 52 Security and Monitoring Services | 1,149,741 | 50 | 1,184,964 | 52 |
| 53 Data Processing Services | 4,717,840 | 205 | 4,667,964 | 204 |
| Total District Operations | \$ 51,308,261 | \$ 2,234 | \$ 45,852,184 | \$ 1,999 |
| Debt Services - Function 71 | \$ 36,967,125 | \$ 1,610 | \$ 36,792,064 | \$ 1,604 |
| Other | | | | |
| 61 Community Services | \$ 192,201 | \$ 8 | \$ 207,959 | \$ 9 |
| 81 Facilities Acquisition and Construction | - | - | - | - |
| 91 Contracted Instructional Services (Chptr 41) | - | - | - | - |
| 99 Intergovernmental Charges | 960,000 | 42 | 980,750 | 43 |
| Total Other | \$ 1,152,201 | \$ 50 | \$ 1,188,709 | \$ 52 |
| Total | \$ 261,796,973 | \$ 11,401 | \$ 250,673,645 | \$ 10,931 |
| Enrollment | | 22,962 | | 22,932 |

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 23, 2021, at the Hurst-Eules-Bedford ISD Administration Building. It is also posted on the district's website as mandated by state requirements.