

**Hurst-Eules-Bedford ISD**  
**2022-2023 Budget Summary Report**  
**General Fund, Food Service Fund, and Debt Service Fund**

	2021-2022		2022-2023	
	Projected Final Budget	Projected Final Budget Per Student	Budget Total	Budget Per Student
<b>Instruction</b>				
11 Instruction	\$ 122,911,097	\$ 5,373	\$ 130,045,688	\$ 5,661
12 Instructional Resources & Media	2,761,692	121	2,761,766	120
13 Curriculum Dev and Inst Staff Development	4,188,954	183	3,945,615	172
95 Juvenile Justice AEP Program	22,500	1	22,500	1
<b>Total Instruction</b>	<b>\$ 129,884,243</b>	<b>\$ 5,678</b>	<b>\$ 136,775,569</b>	<b>\$ 5,954</b>
<b>Instructional Support</b>				
21 Instructional Leadership	\$ 2,733,336	\$ 119	\$ 2,602,708	\$ 113
23 School Leadership	11,924,823	521	12,192,050	531
31 Guidance, Counseling and Evaluation	7,726,118	338	7,941,858	346
32 Social Services	744,423	33	664,715	29
33 Health Services	2,820,358	123	2,636,255	115
36 Extracurricular Activities	5,433,255	238	5,243,092	228
<b>Total Instructional Support</b>	<b>\$ 31,382,313</b>	<b>\$ 1,372</b>	<b>\$ 31,280,678</b>	<b>\$ 1,362</b>
<b>Central Administration - Function 41</b>	<b>\$ 6,989,097</b>	<b>\$ 306</b>	<b>\$ 7,112,180</b>	<b>\$ 310</b>
<b>District Operations</b>				
34 Student Transportation	\$ 5,884,445	\$ 257	\$ 6,036,777	\$ 263
35 Food Service	15,874,897	694	21,186,264	922
51 Facilities Maintenance and Operations	23,720,994	1,037	19,554,326	851
52 Security and Monitoring Services	1,190,464	52	1,124,696	49
53 Data Processing Services	4,782,914	209	4,773,890	208
<b>Total District Operations</b>	<b>\$ 51,453,714</b>	<b>\$ 2,249</b>	<b>\$ 52,675,953</b>	<b>\$ 2,293</b>
<b>Debt Services - Function 71</b>	<b>\$ 36,792,064</b>	<b>\$ 1,608</b>	<b>\$ 41,789,127</b>	<b>\$ 1,819</b>
<b>Other</b>				
61 Community Services	\$ 208,471	\$ 9	\$ 176,249	\$ 8
81 Facilities Acquisition and Construction	-	-	5,841	0
91 Contracted Instructional Services (Chptr 41)	-	-	-	-
99 Intergovernmental Charges	980,750	43	984,000	43
<b>Total Other</b>	<b>\$ 1,189,221</b>	<b>\$ 52</b>	<b>\$ 1,166,090</b>	<b>\$ 51</b>
<b>Total</b>	<b>\$ 257,690,652</b>	<b>\$ 11,266</b>	<b>\$ 270,799,597</b>	<b>\$ 11,789</b>
Enrollment		22,874		22,971

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, 2022, at the Hurst-Eules-Bedford ISD Administration Building. It is also posted on the district's website as mandated by state requirements.