

Hurst-Eules-Bedford ISD
2023-2024 Budget Summary Report
General Fund, Food Service Fund, and Debt Service Fund

	2022-2023		2023-2024	
	Projected Final Budget	Projected Final Budget Per Student	Budget Total	Budget Per Student
Instruction				
11 Instruction	\$ 130,870,989	\$ 5,703	\$ 131,967,643	\$ 5,755
12 Instructional Resources & Media	2,778,731	121	2,843,788	124
13 Curriculum Dev and Inst Staff Development	4,061,434	177	4,124,301	180
95 Juvenile Justice AEP Program	22,500	1	22,500	1
Total Instruction	\$ 137,733,654	\$ 6,002	\$ 138,958,232	\$ 6,060
Instructional Support				
21 Instructional Leadership	\$ 2,692,227	\$ 117	\$ 2,830,015	\$ 123
23 School Leadership	12,210,646	532	12,828,609	559
31 Guidance, Counseling and Evaluation	7,963,830	347	8,701,162	379
32 Social Services	669,715	29	733,349	32
33 Health Services	2,764,265	120	2,906,752	127
36 Extracurricular Activities	5,284,331	230	5,562,191	243
Total Instructional Support	\$ 31,585,014	\$ 1,376	\$ 33,562,078	\$ 1,464
Central Administration - Function 41	\$ 7,444,616	\$ 324	\$ 7,648,497	\$ 334
District Operations				
34 Student Transportation	\$ 6,030,777	\$ 263	\$ 6,513,750	\$ 284
35 Food Service	21,186,264	923	17,190,787	750
51 Facilities Maintenance and Operations	23,021,922	1,003	23,429,359	1,022
52 Security and Monitoring Services	1,249,596	54	1,827,547	80
53 Data Processing Services	4,806,005	209	5,083,550	222
Total District Operations	\$ 56,294,564	\$ 2,453	\$ 54,044,993	\$ 2,357
Debt Services - Function 71	\$ 41,789,127	\$ 1,821	\$ 45,179,253	\$ 1,970
Other				
61 Community Services	\$ 177,306	\$ 8	\$ 228,867	\$ 10
81 Facilities Acquisition and Construction	5,841	0	13,176	1
91 Contracted Instructional Services (Chptr 41)	-	-	-	-
99 Intergovernmental Charges	984,000	43	1,005,648	44
Total Other	\$ 1,167,147	\$ 51	\$ 1,247,691	\$ 54
Total	\$ 276,014,122	\$ 12,028	\$ 280,640,744	\$ 12,240
Enrollment		22,948		22,929

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 21, 2023, at the Hurst-Eules-Bedford ISD Administration Building. It is also posted on the district's website as mandated by state requirements.