

Hurst-Eules-Bedford ISD
2020-2021 Budget Summary Report
General Fund, Food Service Fund, and Debt Service Fund

	2019-2020		2020-2021	
	Projected Final Budget	Projected Final Budget Per Student	Budget Total	Budget Per Student
<u>Instruction</u>				
11 Instruction	\$ 122,951,221	\$ 5,163	\$ 124,402,472	\$ 5,215
12 Instructional Resources & Media	2,742,134	115	2,724,124	114
13 Curriculum Dev and Inst Staff Development	3,237,085	136	4,035,975	169
95 Juvenile Justice AEP Program	22,500	1	22,500	1
Total Instruction	\$ 128,952,940	\$ 5,415	\$ 131,185,071	\$ 5,499
<u>Instructional Support</u>				
21 Instructional Leadership	\$ 2,559,760	\$ 107	\$ 2,565,909	\$ 108
23 School Leadership	11,607,988	487	11,815,112	495
31 Guidance, Counseling and Evaluation	7,702,869	323	7,619,532	319
32 Social Services	694,153	29	748,459	31
33 Health Services	2,482,571	104	3,095,865	130
36 Extracurricular Activities	5,472,823	230	4,904,864	206
Total Instructional Support	\$ 30,520,164	\$ 1,281	\$ 30,749,741	\$ 1,289
<u>Central Administration - Function 41</u>	\$ 6,680,328	\$ 280	\$ 6,287,933	\$ 264
<u>District Operations</u>				
34 Student Transportation	\$ 6,510,916	\$ 273	\$ 6,402,852	\$ 268
35 Food Service	14,343,839	602	15,160,606	636
51 Facilities Maintenance and Operations	22,723,565	954	19,662,855	824
52 Security and Monitoring Services	1,378,866	58	1,180,601	49
53 Data Processing Services	5,447,159	229	4,593,756	193
Total District Operations	\$ 50,404,345	\$ 2,116	\$ 47,000,670	\$ 1,970
<u>Debt Services - Function 71</u>	\$ 36,995,117	\$ 1,553	\$ 36,967,125	\$ 1,550
<u>Other</u>				
61 Community Services	\$ 167,817	\$ 7	\$ 210,703	\$ 9
81 Facilities Acquisition and Construction	-	-	-	-
91 Contracted Instructional Services (Chptr 41)	-	-	-	-
99 Intergovernmental Charges	941,813	40	960,000	40
Total Other	\$ 1,109,630	\$ 47	\$ 1,170,703	\$ 49
Total	\$ 254,662,524	\$ 10,693	\$ 253,361,243	\$ 10,621
Enrollment		23,816		23,854

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 24, 2020, at the Hurst-Eules-Bedford ISD Administration Building. It is also posted on the district's website as mandated by state requirements.