

2022 - 2023 Budgeted Financial Data
Totals for HURST-EULESS-BEDFORD ISD (220916)
Total Enrolled Membership: 22,865

	District					
	General Fund	%	Per Student	All Funds	%	Per Student
Revenues						
Operating Revenue						
Local Property Tax from M&O (excluding recapture)	\$157,390,452	78.76%	\$6,883	\$157,390,452	72.76%	\$6,883
State Operating Funds	\$40,675,526	20.35%	\$1,779	\$40,739,307	18.83%	\$1,782
Federal Funds	\$450,000	0.23%	\$20	\$13,548,992	6.26%	\$593
Other Local	\$1,330,000	0.67%	\$58	\$4,630,000	2.14%	\$202
Total Operating Revenue	\$199,845,978	100.00%	\$8,740	\$216,308,751	100.00%	\$9,460
Other Revenue						
Local Property Tax from I&S	\$0	0.00%	\$0	\$41,115,242	85.69%	\$1,798
State Assistance for Debt Service	\$0	0.00%	\$0	\$573,885	1.20%	\$25
Misc Rev Debt Service Fund (F599)	\$0	0.00%	\$0	\$100,000	0.21%	\$4
Other Receipts (excluding debt service financing)	\$6,159,074	100.00%	\$269	\$6,194,451	12.91%	\$271
Total Other Revenue	\$6,159,074	100.00%	\$269	\$47,983,578	100.00%	\$2,099
Subtotal: Operating and Other Revenue	\$206,005,052	100.00%	\$9,010	\$264,292,329	100.00%	\$11,559
Recapture Revenue						
Local Property Tax Recaptured	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Recaptured Revenue	\$0	0.00%	\$0	\$0	0.00%	\$0
Subtotal: Operating, Other and Recaptured Revenue	\$206,005,052	100.00%	\$9,010	\$264,292,329	100.00%	\$11,559
Debt Service Financing and TRS Estimate Revenue						
Debt Service Financing Related Revenue	\$0	0.00%	\$0	\$0	0.00%	\$0
Estimated State TRS Contributions	\$10,000,000	100.00%	\$437	\$10,000,000	100.00%	\$437
Total Debt Service Financing and TRS Estimate Revenue	\$10,000,000	100.00%	\$437	\$10,000,000	100.00%	\$437
Grand Total: Operating, Other, Debt Service Financing, and TRS Estimate Revenue excluding recapture	\$216,005,052	100.00%	\$9,447	\$274,292,329	100.00%	\$11,996
Expenditures						
Operating Expenditures by Object (61xx-						
Payroll Expenditures (Object 61xx)	\$181,466,705	87.93%	\$7,936	\$188,991,682	84.97%	\$8,266
Professional & Contracted Services (Object 62xx)	\$10,669,298	5.17%	\$467	\$11,318,255	5.09%	\$495

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Supplies & Materials (Object 63xx)	\$9,502,080	4.60%	\$416	\$17,354,268	7.80%	\$759
Other Operating Expenditures (Object 64xx)	\$4,736,772	2.30%	\$207	\$4,753,022	2.14%	\$208
Total Operating Expenditures by Object	\$206,374,855	100.00%	\$9,026	\$222,417,227	100.00%	\$9,727
Non-Operating Expenditures by Object						
Capital Outlay (Object 61xx-64xx)	\$5,841	0.96%	\$0	\$5,841	0.01%	\$0
Debt Services (Object 65xx)	\$0	0.00%	\$0	\$41,789,127	88.17%	\$1,828
Capital Outlay (Object 66xx)	\$603,392	99.04%	\$26	\$5,603,392	11.82%	\$245
Total Non-Operating Expenditures by Object	\$609,233	100.00%	\$27	\$47,398,360	100.00%	\$2,073
Grand Total: Operating and Non-Operating Expenditures by Object	\$206,984,088	100.00%	\$9,052	\$269,815,587	100.00%	\$11,800
Operating Expenditures by Function (61xx-64xx only)						
Instruction (Function 11,95)	\$130,065,794	63.02%	\$5,688	\$130,065,794	58.48%	\$5,688
Instructional Resources & Media Services (Function 12)	\$2,761,790	1.34%	\$121	\$2,761,790	1.24%	\$121
Curriculum & Staff Development (Function 13)	\$3,945,622	1.91%	\$173	\$3,945,622	1.77%	\$173
Instructional Leadership (Function 21)	\$2,602,711	1.26%	\$114	\$2,602,711	1.17%	\$114
School Leadership (Function 23)	\$12,192,046	5.91%	\$533	\$12,192,046	5.48%	\$533
Guidance Counseling Services (Function 31)	\$7,941,849	3.85%	\$347	\$7,941,849	3.57%	\$347
Social Work Services (Function 32)	\$664,697	0.32%	\$29	\$664,697	0.30%	\$29
Health Services (Function 33)	\$2,636,274	1.28%	\$115	\$2,636,274	1.19%	\$115
Transportation (Function 34)	\$5,708,721	2.77%	\$250	\$5,708,721	2.57%	\$250
Food Services (Function 35)	\$212,848	0.10%	\$9	\$16,186,263	7.28%	\$708
Extracurricular (Function 36)	\$5,219,683	2.53%	\$228	\$5,219,683	2.35%	\$228
General Administration (Function 41,92)	\$7,111,760	3.45%	\$311	\$7,111,760	3.20%	\$311
Facilities Maintenance & Operations (Function 51)	\$19,235,831	9.32%	\$841	\$19,304,788	8.68%	\$844
Security & Monitoring Services (Function 52)	\$1,124,696	0.54%	\$49	\$1,124,696	0.51%	\$49
Data Processing Services (Function 53)	\$4,774,290	2.31%	\$209	\$4,774,290	2.15%	\$209
Community Services (Function 61)	\$176,243	0.09%	\$8	\$176,243	0.08%	\$8
Fund Raising CHARTER SCHOOLS ONLY (Function 81)	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Operating Expenditures by Function	\$206,374,855	100.00%	\$9,026	\$222,417,227	100.00%	\$9,727

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Non-Operating Expenditures by Function						
Non-Operating Expenditures by Function (81) (61xx-64xx)	\$5,841	0.96%	\$0	\$5,841	0.01%	\$0
Non-Operating Expenditures by Function (1x-9x) (65xx)	\$0	0.00%	\$0	\$41,789,127	88.17%	\$1,828
Non-Operating Expenditures by Function (1x-9x) (66xx)	\$603,392	99.04%	\$26	\$5,603,392	11.82%	\$245
Total Non-Operating Expenditures by Function	\$609,233	100.00%	\$27	\$47,398,360	100.00%	\$2,073
Grand Total: Operating and Non-Operating Expenditures by Function	\$206,984,088	100.00%	\$9,052	\$269,815,587	100.00%	\$11,800
Operating Expenditures by Program Intent Code (PIC) (61xx-64xx only)						
Basic Educational Services (PIC 11)	\$112,797,755	54.66%	\$4,933	\$112,797,755	50.71%	\$4,933
Gifted and Talented (PIC 21)	\$3,072,645	1.49%	\$134	\$3,072,645	1.38%	\$134
Career and Technical (PIC 22)	\$7,291,070	3.53%	\$319	\$7,291,070	3.28%	\$319
Students with Disabilities (PICs 23,33)	\$26,774,566	12.97%	\$1,171	\$26,774,566	12.04%	\$1,171
State Compensatory Education (PICs 24,26,28,29,30,34)	\$7,249,171	3.51%	\$317	\$7,249,171	3.26%	\$317
Bilingual (PICs 25,35)	\$5,762,081	2.79%	\$252	\$5,762,081	2.59%	\$252
High School Allotment (PIC 31)	\$0	0.00%	\$0	\$0	0.00%	\$0
PreKindergarten (PIC 32)	\$0	0.00%	\$0	\$0	0.00%	\$0
Early Education Allotment (PIC 36)	\$341,202	0.17%	\$15	\$341,202	0.15%	\$15
Dyslexia or Related Disorder Services (PIC 37)	\$1,806,496	0.88%	\$79	\$1,806,496	0.81%	\$79
College, Career, and Military Readiness (CCMR) (PIC 38)	\$638,203	0.31%	\$28	\$638,203	0.29%	\$28
Athletics/Related Activities (PIC 91)	\$3,801,012	1.84%	\$166	\$3,801,012	1.71%	\$166
Un-Allocated (PIC 99)	\$36,840,654	17.85%	\$1,611	\$52,883,026	23.78%	\$2,313
Total Operating Expenditures by Program Intent Code (PIC)	\$206,374,855	100.00%	\$9,026	\$222,417,227	100.00%	\$9,727
Non-Operating Expenditures by PIC						
Non-Operating Expenditures by PIC (81) Capital Outlay (61xx-64xx)	\$5,841	0.96%	\$0	\$5,841	0.01%	\$0
Non-Operating Expenditures by PIC (1x-9x) (65xx)	\$0	0.00%	\$0	\$41,789,127	88.17%	\$1,828
Non-Operating Expenditures by PIC (1x-9x) (66xx)	\$603,392	99.04%	\$26	\$5,603,392	11.82%	\$245
Total Non-Operating Expenditures by Program Intent Code (PIC)	\$609,233	100.00%	\$27	\$47,398,360	100.00%	\$2,073
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Disbursements						
Total Disbursements						
Operating Expenditures	\$206,374,855	95.54%	\$9,026	\$222,417,227	79.77%	\$9,727
Recapture	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Other Uses	\$8,036,955	3.72%	\$351	\$8,036,955	2.88%	\$351
Intergovernmental Charge	\$984,000	0.46%	\$43	\$984,000	0.35%	\$43
Capital Outlay (Object 61xx-64xx)	\$5,841	0.00%	\$0	\$5,841	0.00%	\$0
Debt Service (Object 6500)	\$0	0.00%	\$0	\$41,789,127	14.99%	\$1,828
Capital Projects (Object 6600)	\$603,392	0.28%	\$26	\$5,603,392	2.01%	\$245
Total Disbursements	\$216,005,043	100.00%	\$9,447	\$278,836,542	100.00%	\$12,195