

**2021 - 2022 Budgeted Financial Data**  
**Totals for HURST-EULESS-BEDFORD ISD (220916)**  
**Total Enrolled Membership: 22,815**

	District					
	General Fund	%	Per Student	All Funds	%	Per Student
<b>Operating Revenue</b>						
Local Property Tax from M&O (excluding recapture)	\$152,929,009	75.51%	\$6,703	\$152,929,009	70.96%	\$6,703
State Operating Funds	\$46,183,525	22.80%	\$2,024	\$46,247,306	21.46%	\$2,027
Federal Funds	\$2,084,519	1.03%	\$91	\$11,779,983	5.47%	\$516
Other Local	\$1,330,000	0.66%	\$58	\$4,552,876	2.11%	\$200
<b>Total Operating Revenue</b>	<b>\$202,527,053</b>	<b>100.00%</b>	<b>\$8,877</b>	<b>\$215,509,174</b>	<b>100.00%</b>	<b>\$9,446</b>
<b>Other Revenue</b>						
Local Property Tax from I&S	\$0	0.00%	\$0	\$36,000,576	93.22%	\$1,578
State Assistance for Debt Service	\$0	0.00%	\$0	\$691,488	1.79%	\$30
Misc Rev Debt Service Fund (F599)	\$0	0.00%	\$0	\$100,000	0.26%	\$4
Other Receipts (excluding debt service financing)	\$905,000	100.00%	\$40	\$919,830	2.38%	\$40
<b>Total Other Revenue</b>	<b>\$905,000</b>	<b>100.00%</b>	<b>\$40</b>	<b>\$38,616,894</b>	<b>100.00%</b>	<b>\$1,693</b>
<b>Total Operating and Other Revenue</b>	<b>\$203,432,053</b>	<b>100.00%</b>	<b>\$8,917</b>	<b>\$254,126,068</b>	<b>100.00%</b>	<b>\$11,139</b>
<b>Recapture Revenue</b>						
Local Property Tax Recaptured	\$0	0.00%	\$0	\$0	0.00%	\$0
<b>Total Recaptured Revenue</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>
<b>Total Operating Other and Recaptured Revenue</b>	<b>\$203,432,053</b>	<b>100.00%</b>	<b>\$8,917</b>	<b>\$254,126,068</b>	<b>100.00%</b>	<b>\$11,139</b>
<b>Debt Service Financing and TRS Estimate Revenue</b>						
Debt Service Financing Related Revenue	\$0	0.00%	\$0	\$0	0.00%	\$0
Estimated State TRS Contributions	\$9,300,000	100.00%	\$408	\$9,300,000	100.00%	\$408
<b>Total Debt Service Financing and TRS Estimate Revenue</b>	<b>\$9,300,000</b>	<b>100.00%</b>	<b>\$408</b>	<b>\$9,300,000</b>	<b>100.00%</b>	<b>\$408</b>
<b>Total Operating Other Debt Service Financing and TRS Estimate Revenue (excluding recapture)</b>	<b>\$212,732,053</b>	<b>100.00%</b>	<b>\$9,324</b>	<b>\$263,426,068</b>	<b>100.00%</b>	<b>\$11,546</b>
<b>Operating Expenditures by Object (61xx-64xx only)</b>						
Payroll Expenditures (Object 61xx)	\$173,322,258	87.43%	\$7,597	\$177,951,835	84.35%	\$7,800
Professional & Contracted Services (Object 62xx)	\$11,352,399	5.73%	\$498	\$11,929,412	5.65%	\$523
Supplies & Materials (Object 63xx)	\$9,519,966	4.80%	\$417	\$17,012,161	8.06%	\$746
Other Operating Expenditures (Object 64xx)	\$4,055,904	2.05%	\$178	\$4,072,154	1.93%	\$178
<b>Total Operating Expenditures by Object</b>	<b>\$198,250,527</b>	<b>100.00%</b>	<b>\$8,689</b>	<b>\$210,965,562</b>	<b>100.00%</b>	<b>\$9,247</b>

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	District					
	General Fund	%	Per Student	All Funds	%	Per Student
<b>Non-Operating Expenditures by Object</b>						
Capital Outlay (Object 61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Debt Services (Object 65xx)	\$0	0.00%	\$0	\$36,792,064	95.00%	\$1,613
Capital Outlay (Object 66xx)	\$435,234	100.00%	\$19	\$1,935,234	5.00%	\$85
<b>Total Non-Operating Expenditures by Object</b>	\$435,234	100.00%	\$19	\$38,727,298	100.00%	\$1,697
<b>Total Operating and Non-Operating Expenditures by Object</b>	\$198,685,761	100.00%	\$8,709	\$249,692,860	100.00%	\$10,944
<b>Operating Expenditures by Function (61xx-64xx only)</b>						
Instruction (Function 11,95)	\$122,384,059	61.73%	\$5,364	\$122,384,059	58.01%	\$5,364
Instructional Resources & Media Services (Function 12)	\$2,734,863	1.38%	\$120	\$2,734,863	1.30%	\$120
Curriculum & Staff Development (Function 13)	\$4,058,532	2.05%	\$178	\$4,058,532	1.92%	\$178
Instructional Leadership (Function 21)	\$2,654,239	1.34%	\$116	\$2,654,239	1.26%	\$116
School Leadership (Function 23)	\$11,908,247	6.01%	\$522	\$11,908,247	5.64%	\$522
Guidance Counseling Services (Function 31)	\$7,708,819	3.89%	\$338	\$7,708,819	3.65%	\$338
Social Work Services (Function 32)	\$752,400	0.38%	\$33	\$752,400	0.36%	\$33
Health Services (Function 33)	\$2,813,299	1.42%	\$123	\$2,813,299	1.33%	\$123
Transportation (Function 34)	\$5,476,222	2.76%	\$240	\$5,476,222	2.60%	\$240
Food Services (Function 35)	\$239,875	0.12%	\$11	\$12,874,897	6.10%	\$564
Extracurricular (Function 36)	\$5,236,412	2.64%	\$230	\$5,236,412	2.48%	\$230
General Administration (Function 41,92)	\$6,577,208	3.32%	\$288	\$6,577,208	3.12%	\$288
Facilities Maintenance & Operations (Function 51)	\$19,645,470	9.91%	\$861	\$19,725,483	9.35%	\$865
Security & Monitoring Services (Function 52)	\$1,184,964	0.60%	\$52	\$1,184,964	0.56%	\$52
Data Processing Services (Function 53)	\$4,667,964	2.35%	\$205	\$4,667,964	2.21%	\$205
Community Services (Function 61)	\$207,954	0.10%	\$9	\$207,954	0.10%	\$9
Fund Raising CHARTER SCHOOLS ONLY (Function 81)	\$0	0.00%	\$0	\$0	0.00%	\$0
<b>Total Operating Expenditures by Function</b>	\$198,250,527	100.00%	\$8,689	\$210,965,562	100.00%	\$9,247
<b>Non-Operating Expenditures by Function</b>						
Non-Operating Expenditures by Function (81) (61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Non-Operating Expenditures by Function (1x-9x) (65xx)	\$0	0.00%	\$0	\$36,792,064	95.00%	\$1,613
Non-Operating Expenditures by Function (1x-9x) (66xx)	\$435,234	100.00%	\$19	\$1,935,234	5.00%	\$85
<b>Total Non-Operating Expenditures by Function</b>	\$435,234	100.00%	\$19	\$38,727,298	100.00%	\$1,697

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	District					
	General Fund	%	Per Student	All Funds	%	Per Student
<b>Total Operating and Non-Operating Expenditures by Function</b>	\$198,685,761	100.00%	\$8,709	\$249,692,860	100.00%	\$10,944
<b>Operating Expenditures by Program Intent Code (PIC) (61xx-64xx only)</b>						
Basic Educational Services (PIC 11)	\$103,067,735	51.99%	\$4,518	\$103,067,735	48.86%	\$4,518
Gifted and Talented (PIC 21)	\$3,472,591	1.75%	\$152	\$3,472,591	1.65%	\$152
Career and Technical (PIC 22)	\$7,106,994	3.58%	\$312	\$7,106,994	3.37%	\$312
Students with Disabilities (PICs 23,33)	\$24,685,921	12.45%	\$1,082	\$24,685,921	11.70%	\$1,082
State Compensatory Education (PICs 24,26,28,29,30,34)	\$11,410,626	5.76%	\$500	\$11,410,626	5.41%	\$500
Bilingual (PICs 25,35)	\$4,837,280	2.44%	\$212	\$4,837,280	2.29%	\$212
High School Allotment (PIC 31)	\$904,467	0.46%	\$40	\$904,467	0.43%	\$40
PreKindergarten (PIC 32)	\$159,787	0.08%	\$7	\$159,787	0.08%	\$7
Athletics/Related Activities (PIC 91)	\$4,017,611	2.03%	\$176	\$4,017,611	1.90%	\$176
Un-Allocated (PIC 99)	\$36,511,539	18.42%	\$1,600	\$49,226,574	23.33%	\$2,158
<b>Total Operating Expenditures by Program Intent Code (PIC)</b>	\$198,250,527	100.00%	\$8,689	\$210,965,562	100.00%	\$9,247
<b>Non-Operating Expenditures by PIC</b>						
Non-Operating Expenditures by PIC (81) Capital Outlay (61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Non-Operating Expenditures by PIC (1x-9x) (65xx)	\$0	0.00%	\$0	\$36,792,064	95.00%	\$1,613
Non-Operating Expenditures by PIC (1x-9x) (66xx)	\$435,234	100.00%	\$19	\$1,935,234	5.00%	\$85
<b>Total Non-Operating Expenditures by Program Intent Code (PIC)</b>	\$435,234	100.00%	\$19	\$38,727,298	100.00%	\$1,697
<b>Total Operating and Non-Operating Expenditures by Program Intent Code (PIC)</b>	\$198,685,761	100.00%	\$8,709	\$249,692,860	100.00%	\$10,944
<b>Total Disbursements</b>						
Operating Expenditures	\$198,250,527	93.19%	\$8,689	\$210,965,562	79.99%	\$9,247
Recapture	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Other Uses	\$13,065,507	6.14%	\$573	\$13,065,507	4.95%	\$573
Intergovernmental Charge	\$980,750	0.46%	\$43	\$980,750	0.37%	\$43
Capital Outlay (Object 61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Debt Service (Object 6500)	\$0	0.00%	\$0	\$36,792,064	13.95%	\$1,613
Capital Projects (Object 6600)	\$435,234	0.20%	\$19	\$1,935,234	0.73%	\$85
<b>Total Disbursements</b>	\$212,732,018	100.00%	\$9,324	\$263,739,117	100.00%	\$11,560