

Hurst-Eules-Bedford ISD
2024-2025 Budget Summary Report
General Fund, Food Service Fund, and Debt Service Fund

	2023-2024		2024-2025	
	Projected Final Budget	Projected Final Budget Per Student	Budget Total	Budget Per Student
<u>Instruction</u>				
11 Instruction	\$ 133,480,607	\$ 5,747	\$ 140,085,632	\$ 6,047
12 Instructional Resources & Media	2,847,790	123	2,946,976	127
13 Curriculum Dev and Inst Staff Development	4,194,498	181	4,318,128	186
95 Juvenile Justice AEP Program	22,500	1	22,500	1
Total Instruction	\$ 140,545,395	\$ 6,051	\$ 147,373,236	\$ 6,361
<u>Instructional Support</u>				
21 Instructional Leadership	\$ 3,079,645	\$ 133	\$ 3,278,603	\$ 142
23 School Leadership	13,004,004	560	13,247,718	572
31 Guidance, Counseling and Evaluation	8,755,192	377	8,810,187	380
32 Social Services	733,799	32	1,200,069	52
33 Health Services	2,981,664	128	3,012,645	130
36 Extracurricular Activities	5,579,895	240	6,257,358	270
Total Instructional Support	\$ 34,134,199	\$ 1,470	\$ 35,806,580	\$ 1,546
<u>Central Administration - Function 41</u>	\$ 8,031,519	\$ 346	\$ 8,156,090	\$ 352
<u>District Operations</u>				
34 Student Transportation	\$ 7,084,105	\$ 305	\$ 7,493,815	\$ 323
35 Food Service	17,172,714	739	18,238,349	787
51 Facilities Maintenance and Operations	25,664,120	1,105	25,056,235	1,082
52 Security and Monitoring Services	1,924,738	83	2,362,421	102
53 Data Processing Services	5,599,351	241	5,476,389	236
Total District Operations	\$ 57,445,028	\$ 2,473	\$ 58,627,209	\$ 2,531
<u>Debt Services - Function 71</u>	\$ 46,432,096	\$ 1,999	\$ 62,041,300	\$ 2,678
<u>Other</u>				
61 Community Services	\$ 230,573	\$ 10	\$ 340,525	\$ 15
81 Facilities Acquisition and Construction	13,176	1	14,709	1
91 Contracted Instructional Services (Chptr 41)	-	-	-	-
99 Intergovernmental Charges	1,005,648	43	1,005,648	43
Total Other	\$ 1,249,397	\$ 54	\$ 1,360,882	\$ 59
Total	\$ 287,837,634	\$ 12,393	\$ 313,365,297	\$ 13,526
Enrollment		23,226		23,167

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 26, 2024, at the Hurst-Eules-Bedford ISD Administration Building. It is also posted on the district's website as mandated by state requirements.