

2023 - 2024 Budgeted Financial Data
Totals for HURST-EULESS-BEDFORD ISD (220916)
Total Enrolled Membership: 23,156

	District					
	General Fund	%	Per Student	All Funds	%	Per Student
Revenues						
Operating Revenue						
Local Property Tax from M&O (excluding recapture)	\$129,111,330	66.08%	\$5,576	\$129,111,330	61.07%	\$5,576
State Operating Funds	\$64,491,847	33.01%	\$2,785	\$64,518,316	30.52%	\$2,786
Federal Funds	\$450,000	0.23%	\$19	\$13,324,807	6.30%	\$575
Other Local	\$1,330,000	0.68%	\$57	\$4,456,412	2.11%	\$192
Total Operating Revenue	\$195,383,177	100.00%	\$8,438	\$211,410,865	100.00%	\$9,130
Other Revenue						
Local Property Tax from I&S	\$0	0.00%	\$0	\$43,838,061	74.33%	\$1,893
State Assistance for Debt Service	\$0	0.00%	\$0	\$1,241,192	2.10%	\$54
Misc Rev Debt Service Fund (F599)	\$0	0.00%	\$0	\$100,000	0.17%	\$4
Other Receipts (excluding debt service financing)	\$13,793,782	100.00%	\$596	\$13,800,268	23.40%	\$596
Total Other Revenue	\$13,793,782	100.00%	\$596	\$58,979,521	100.00%	\$2,547
Subtotal: Operating and Other Revenue	\$209,176,959	100.00%	\$9,033	\$270,390,386	100.00%	\$11,677
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	\$209,176,959	100.00%	\$9,033	\$270,390,386	100.00%	\$11,677
Debt Service Financing and TRS Estimate Revenue						
Debt Service Financing Related Revenue	\$0	0.00%	\$0	\$0	0.00%	\$0
Estimated State TRS Contributions	\$9,500,000	100.00%	\$410	\$9,500,000	100.00%	\$410
Total Debt Service Financing and TRS Estimate Revenue	\$9,500,000	100.00%	\$410	\$9,500,000	100.00%	\$410
Grand Total: Operating, Other, Debt Service Financing, and TRS Estimate Revenue excluding recapture	\$218,676,959	100.00%	\$9,444	\$279,890,386	100.00%	\$12,087
Expenditures						
Operating Expenditures by Object (61xx-						
Payroll Expenditures (Object 61xx)	\$187,192,645	86.47%	\$8,084	\$192,304,912	83.27%	\$8,305
Professional & Contracted Services (Object 62xx)	\$12,304,814	5.68%	\$531	\$12,967,567	5.62%	\$560

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Supplies & Materials (Object 63xx)	\$10,717,681	4.95%	\$463	\$19,389,647	8.40%	\$837
Other Operating Expenditures (Object 64xx)	\$6,255,991	2.89%	\$270	\$6,272,341	2.72%	\$271
Total Operating Expenditures by Object	\$216,471,131	100.00%	\$9,348	\$230,934,467	100.00%	\$9,973
Non-Operating Expenditures by Object						
Capital Outlay (Object 61xx-64xx)	\$13,176	1.29%	\$1	\$13,176	0.03%	\$1
Debt Services (Object 65xx)	\$0	0.00%	\$0	\$45,179,253	92.77%	\$1,951
Capital Outlay (Object 66xx)	\$1,008,271	98.71%	\$44	\$3,508,271	7.20%	\$152
Total Non-Operating Expenditures by Object	\$1,021,447	100.00%	\$44	\$48,700,700	100.00%	\$2,103
Grand Total: Operating and Non-Operating Expenditures by Object	\$217,492,578	100.00%	\$9,392	\$279,635,167	100.00%	\$12,076
Operating Expenditures by Function (61xx-64xx only)						
Instruction (Function 11,95)	\$131,982,661	60.97%	\$5,700	\$131,982,661	57.15%	\$5,700
Instructional Resources & Media Services (Function 12)	\$2,833,846	1.31%	\$122	\$2,833,846	1.23%	\$122
Curriculum & Staff Development (Function 13)	\$4,134,291	1.91%	\$179	\$4,134,291	1.79%	\$179
Instructional Leadership (Function 21)	\$2,830,058	1.31%	\$122	\$2,830,058	1.23%	\$122
School Leadership (Function 23)	\$12,828,611	5.93%	\$554	\$12,828,611	5.56%	\$554
Guidance Counseling Services (Function 31)	\$8,701,155	4.02%	\$376	\$8,701,155	3.77%	\$376
Social Work Services (Function 32)	\$733,331	0.34%	\$32	\$733,331	0.32%	\$32
Health Services (Function 33)	\$2,906,766	1.34%	\$126	\$2,906,766	1.26%	\$126
Transportation (Function 34)	\$5,938,150	2.74%	\$256	\$5,938,150	2.57%	\$256
Food Services (Function 35)	\$310,308	0.14%	\$13	\$14,690,791	6.36%	\$634
Extracurricular (Function 36)	\$5,543,190	2.56%	\$239	\$5,543,190	2.40%	\$239
General Administration (Function 41,92)	\$7,644,715	3.53%	\$330	\$7,644,715	3.31%	\$330
Facilities Maintenance & Operations (Function 51)	\$22,994,779	10.62%	\$993	\$23,077,632	9.99%	\$997
Security & Monitoring Services (Function 52)	\$1,827,546	0.84%	\$79	\$1,827,546	0.79%	\$79
Data Processing Services (Function 53)	\$5,032,861	2.32%	\$217	\$5,032,861	2.18%	\$217
Community Services (Function 61)	\$228,863	0.11%	\$10	\$228,863	0.10%	\$10
Fund Raising CHARTER SCHOOLS ONLY (Function 81)	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Operating Expenditures by Function	\$216,471,131	100.00%	\$9,348	\$230,934,467	100.00%	\$9,973

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Non-Operating Expenditures by Function						
Non-Operating Expenditures by Function (81) (61xx-64xx)	\$13,176	1.29%	\$1	\$13,176	0.03%	\$1
Non-Operating Expenditures by Function (1x-9x) (65xx)	\$0	0.00%	\$0	\$45,179,253	92.77%	\$1,951
Non-Operating Expenditures by Function (1x-9x) (66xx)	\$1,008,271	98.71%	\$44	\$3,508,271	7.20%	\$152
Total Non-Operating Expenditures by Function	\$1,021,447	100.00%	\$44	\$48,700,700	100.00%	\$2,103
Grand Total: Operating and Non-Operating Expenditures by Function	\$217,492,578	100.00%	\$9,392	\$279,635,167	100.00%	\$12,076
Operating Expenditures by Program Intent Code (PIC) (61xx-64xx only)						
Basic Educational Services (PIC 11)	\$109,549,269	50.61%	\$4,731	\$109,549,269	47.44%	\$4,731
Gifted and Talented (PIC 21)	\$2,879,023	1.33%	\$124	\$2,879,023	1.25%	\$124
Career and Technical (PIC 22)	\$7,547,992	3.49%	\$326	\$7,547,992	3.27%	\$326
Students with Disabilities (PICs 23,33,43)	\$30,014,457	13.87%	\$1,296	\$30,014,457	13.00%	\$1,296
State Compensatory Education (PICs 24,26,28,29,30,34)	\$10,355,337	4.78%	\$447	\$10,355,337	4.48%	\$447
Bilingual (PICs 25,35)	\$5,976,955	2.76%	\$258	\$5,976,955	2.59%	\$258
Early Education Allotment (PIC 36)	\$186,719	0.09%	\$8	\$186,719	0.08%	\$8
Dyslexia or Related Disorder Services (PIC 37)	\$1,755,204	0.81%	\$76	\$1,755,204	0.76%	\$76
College, Career, and Military Readiness (CCMR) (PIC 38)	\$1,537,245	0.71%	\$66	\$1,537,245	0.67%	\$66
Athletics/Related Activities (PIC 91)	\$3,967,306		\$171	\$3,967,306		\$171
Un-Allocated (PIC 99)	\$42,701,624	19.73%	\$1,844	\$57,164,960	24.75%	\$2,469
Total Operating Expenditures by Program Intent Code (PIC)	\$216,471,131	100.00%	\$9,348	\$230,934,467	100.00%	\$9,973
Non-Operating Expenditures by PIC						
Non-Operating Expenditures by PIC (81) Capital Outlay (61xx-64xx)	\$13,176	1.29%	\$1	\$13,176	0.03%	\$1
Non-Operating Expenditures by PIC (1x-9x) (65xx)	\$0	0.00%	\$0	\$45,179,253	92.77%	\$1,951
Non-Operating Expenditures by PIC (1x-9x) (66xx)	\$1,008,271	98.71%	\$44	\$3,508,271	7.20%	\$152
Total Non-Operating Expenditures by Program Intent Code (PIC)	\$1,021,447	100.00%	\$44	\$48,700,700	100.00%	\$2,103
Grand Total: Operating and Non-Operating Expenditures by Program Intent Code (PIC)	\$217,492,578	100.00%	\$9,392	\$279,635,167	100.00%	\$12,076

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Disbursements						
Total Disbursements						
Operating Expenditures	\$216,471,131	98.99%	\$9,348	\$230,934,467	82.24%	\$9,973
Recapture	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Other Uses	\$178,800	0.08%	\$8	\$178,800	0.06%	\$8
Intergovernmental Charge	\$1,005,648	0.46%	\$43	\$1,005,648	0.36%	\$43
Capital Outlay (Object 61xx-64xx)	\$13,176	0.01%	\$1	\$13,176	0.00%	\$1
Debt Service (Object 6500)	\$0	0.00%	\$0	\$45,179,253	16.09%	\$1,951
Capital Projects (Object 6600)	\$1,008,271	0.46%	\$44	\$3,508,271	1.25%	\$152
Total Disbursements	\$218,677,026	100.00%	\$9,444	\$280,819,615	100.00%	\$12,127