

Barbers Hill ISD Budget Summary

		2016-2017	2017-2018	2018-2019	2019-2020	*2020-2021
Enrollment Count		5,266	5,390	5,587	5,950	6,657
Revenue						
	Local and Intermediate Sources	60,490,503	62,416,097	72,587,431	71,989,060	89,993,791
	State Program Revenues	17,143,068	6,116,449	6,813,568	6,040,142	19,544,578
	Federal Program Revenues	255,000	355,000	405,000	787,553	765,000
	Other Sources	0	3,672,472	3,906,008	3,925,247	0
	Total Revenue	77,888,571	72,560,018	83,712,007	82,742,002	110,303,369
Function	Expenditures					
11	Instruction	32,212,640	34,750,803	37,497,935	42,005,668	48,134,775
12	Instruction Resources & Media Services	637,196	654,081	681,553	607,342	659,249
13	Curriculum & Instructional Staff Development	888,441	1,113,010	1,468,756	1,551,016	1,613,617
21	Instructional Leadership	309,640	316,627	924,719	934,641	493,049
23	School Leadership	3,270,623	3,277,450	3,378,394	3,262,818	4,210,717
31	Guidance, Counseling & Evaluation Services	1,913,992	2,189,054	2,337,223	2,428,678	3,211,838
32	Social Work Services	77,433	78,964	83,106	199,231	317,180
33	Health Services	740,335	769,015	837,068	893,822	967,086
34	Student (Pupil) Transportation	2,034,456	2,148,521	2,268,265	2,451,962	2,736,660
35	Food Services	38,302	0	0	17,327	420
36	Cocurricular/Extracurricular Activities	2,145,759	2,224,461	2,263,379	2,317,273	2,407,434
41	General Administration	2,217,579	2,311,231	2,453,379	2,541,680	2,839,620
51	Plant Maintenance & Operation	6,815,299	7,207,333	7,619,433	8,366,368	8,749,514
52	Security and Monitoring Services	425,193	438,398	538,175	635,939	797,850
53	Data Processing Services	1,020,413	1,201,033	1,202,035	1,246,493	1,482,776
61	Community Services	32,275	26,100	27,835	30,600	35,300
71	Debt Service	0	0	3,921,499	0	0
81	Facility Acquisition/Construction	0	0	0	20,810	14
91	Contracted Instructional Services Between Schools	16,000,000	7,500,000	11,300,000	8,240,400	13,600,000
95	Payments to Juvenile Justice Alternative Ed. Prg.	84,000	0	0	0	0
98	CH 313 Ad Valorem Tax	0	0	0	0	3,597,563
99	Inter-governmental Charges not in Other Data Codes	615,000	587,000	639,000	670,000	707,000
00	Other Uses	1,469,045	3,672,472	3,906,008	3,925,247	0
	Total adopted expenditure budget	\$72,947,621	\$70,465,553	\$83,347,762	\$82,347,315	\$96,561,662
	Difference in Revenue/Expenditure	\$4,940,950	\$2,094,465	\$364,245	\$394,687	\$13,741,707
	Per Pupil Allotment	\$10,535	\$11,001	\$12,196	\$11,795	\$11,922
	Object Code 6491- Statutorily Required Public Notices			\$1,500	\$1,500	\$1,500
	Gross Payroll	\$47,474,926	\$50,786,811	\$55,253,155	\$60,757,168	\$69,105,689

*Proposed 06/01/20