

Barbers Hill ISD Budget Summary

		2018-2019	2019-2020	2020-2021	2021-2022	*2022-2023
Enrollment Count		5,587	5,950	6,657	6,677	7,260
Revenue						
	Local and Intermediate Sources	72,587,431	71,989,060	89,993,791	82,323,915	88,635,863
	State Program Revenues	6,813,568	6,040,142	19,542,779	15,798,393	20,195,067
	Federal Program Revenues	405,000	787,553	765,000	765,000	605,000
	Other Sources	3,906,008	3,925,247	0	0	0
	Total Revenue	83,712,007	82,742,002	110,301,570	98,887,308	109,435,930
Function	Expenditures					
11	Instruction	37,497,935	42,005,668	48,339,635	52,117,215	59,214,837
12	Instruction Resources & Media Services	681,553	607,342	655,884	641,141	812,542
13	Curriculum & Instructional Staff Development	1,468,756	1,551,016	1,612,715	1,792,431	2,159,332
21	Instructional Leadership	924,719	934,641	496,935	690,420	660,357
23	School Leadership	3,378,394	3,262,818	4,212,910	4,620,787	4,992,884
31	Guidance, Counseling & Evaluation Services	2,337,223	2,428,678	3,212,862	3,625,125	4,050,195
32	Social Work Services	83,106	199,231	316,934	625,049	577,332
33	Health Services	837,068	893,822	1,046,631	1,125,993	1,179,377
34	Student (Pupil) Transportation	2,268,265	2,451,962	2,735,275	3,056,265	4,050,007
35	Food Services	0	17,327	420	429	838
36	Cocurricular/Extracurricular Activities	2,263,379	2,317,273	2,407,187	2,449,242	2,334,570
41	General Administration	2,453,379	2,541,680	2,941,369	3,570,462	3,694,538
51	Plant Maintenance & Operation	7,619,433	8,366,368	8,887,632	9,084,989	10,972,213
52	Security and Monitoring Services	538,175	635,939	797,244	884,619	1,359,192
53	Data Processing Services	1,202,035	1,246,493	1,483,133	1,558,579	1,721,087
61	Community Services	27,835	30,600	50,300	72,700	93,300
71	Debt Service	3,921,499	0	0	0	0
81	Facility Acquisition/Construction	0	20,810	14	21	28
91	Contracted Instructional Services Between Schools	11,300,000	8,240,400	13,600,000	4,670,000	7,800,000
95	Payments to Juvenile Justice Alternative Ed. Prg.	0	0	0	0	0
98	CH 313 Ad Valorem Tax	0	0	3,597,563	3,231,051	0
99	Inter-governmental Charges not in Other Data Codes	639,000	670,000	707,000	758,000	3,185,010
00	Other Uses	3,906,008	3,925,247	0	0	0
	Total adopted expenditure budget	\$83,347,762	\$82,347,315	\$97,101,643	\$94,574,518	\$108,857,639
	Difference in Revenue/Expenditure	\$364,245	\$394,687	\$13,199,927	\$4,312,790	\$578,291
	Per Pupil Allotment	\$12,196	\$11,795	\$12,003	\$12,981	\$13,920
	Object Code 6491- Statutorily Required Public Notices	\$1,500	\$1,500	\$1,500	\$1,500	\$3,500
*Adopted 06/27/2022	Gross Payroll	\$55,253,155	\$60,757,168	\$69,275,070	\$75,819,897	\$86,387,312