

Barbers Hill ISD Budget Summary

		2019-2020	2020-2021	2021-2022	2022-2023	*2023-2024
Enrollment Count		5,950	6,657	6,677	7,260	7,854
Revenue						
	Local and Intermediate Sources	71,989,060	89,993,791	82,323,915	88,635,863	112,199,022
	State Program Revenues	6,040,142	19,542,779	15,798,393	20,195,067	21,074,745
	Federal Program Revenues	787,553	765,000	765,000	605,000	1,010,000
	Other Sources	3,925,247	0	0	0	0
	Total Revenue	82,742,002	110,301,570	98,887,308	109,435,930	134,283,767
Function	Expenditures					
11	Instruction	42,005,668	48,339,635	52,117,215	59,214,837	65,472,573
12	Instruction Resources & Media Services	607,342	655,884	641,141	812,542	826,935
13	Curriculum & Instructional Staff Development	1,551,016	1,612,715	1,792,431	2,159,332	2,330,676
21	Instructional Leadership	934,641	496,935	690,420	660,357	727,048
23	School Leadership	3,262,818	4,212,910	4,620,787	4,992,884	5,377,228
31	Guidance, Counseling & Evaluation Services	2,428,678	3,212,862	3,625,125	4,050,195	4,484,524
32	Social Work Services	199,231	316,934	625,049	577,332	599,219
33	Health Services	893,822	1,046,631	1,125,993	1,179,377	1,306,258
34	Student (Pupil) Transportation	2,451,962	2,735,275	3,056,265	4,050,007	4,630,523
35	Food Services	17,327	420	429	838	882
36	Cocurricular/Extracurricular Activities	2,317,273	2,407,187	2,449,242	2,334,570	2,617,306
41	General Administration	2,541,680	2,941,369	3,570,462	3,694,538	3,711,044
51	Plant Maintenance & Operation	8,366,368	8,887,632	9,084,989	10,972,213	11,294,305
52	Security and Monitoring Services	635,939	797,244	884,619	1,359,192	1,413,630
53	Data Processing Services	1,246,493	1,483,133	1,558,579	1,721,087	1,787,635
61	Community Services	30,600	50,300	72,700	93,300	113,400
71	Debt Service	0	0	0	0	0
81	Facility Acquisition/Construction	20,810	14	21	28	74
91	Contracted Instructional Services Between Schools	8,240,400	13,600,000	4,670,000	7,800,000	20,800,000
95	Payments to Juvenile Justice Alternative Ed. Prg.	0	0	0	0	0
98	CH 313 Ad Valorem Tax	0	3,597,563	3,231,051	0	0
99	Inter-governmental Charges not in Other Data Codes	670,000	707,000	758,000	3,185,010	3,491,100
00	Other Uses	3,925,247	0	0	0	0
	Total adopted expenditure budget	\$82,347,315	\$97,101,643	\$94,574,518	\$108,857,639	130,984,360
	Difference in Revenue/Expenditure	\$394,687	\$13,199,927	\$4,312,790	\$578,291	3,299,407
	Per Pupil Allotment	\$11,795	\$12,003	\$12,981	\$13,920	\$14,029
	Object Code 6491- Statutorily Required Public Notices	\$1,500	\$1,500	\$1,500	\$3,500	\$3,700
*Adopted 06/26/23	Gross Payroll	\$60,757,168	\$69,275,070	\$75,819,897	\$86,387,312	\$94,488,320