

Barbers Hill ISD Budget Summary

		2020-2021	2021-2022	2022-2023	2023-2024	*2024-2025
Enrollment Count		6,657	6,677	7,260	7,854	8,087
Revenue						
	Local and Intermediate Sources	89,993,791	82,323,915	88,635,863	112,199,022	134,986,663
	State Program Revenues	19,542,779	15,798,393	20,195,067	21,074,745	8,675,013
	Federal Program Revenues	765,000	765,000	605,000	1,010,000	760,000
	Other Sources	0	0	0	0	0
	Total Revenue	110,301,570	98,887,308	109,435,930	134,283,767	144,421,676
Function	Expenditures					
11	Instruction	48,339,635	52,117,215	59,214,837	65,472,573	67,938,132
12	Instruction Resources & Media Services	655,884	641,141	812,542	826,935	862,054
13	Curriculum & Instructional Staff Development	1,612,715	1,792,431	2,159,332	2,330,676	2,240,263
21	Instructional Leadership	496,935	690,420	660,357	727,048	933,200
23	School Leadership	4,212,910	4,620,787	4,992,884	5,377,228	5,638,294
31	Guidance, Counseling & Evaluation Services	3,212,862	3,625,125	4,050,195	4,484,524	4,407,844
32	Social Work Services	316,934	625,049	577,332	599,219	622,741
33	Health Services	1,046,631	1,125,993	1,179,377	1,306,258	1,328,375
34	Student (Pupil) Transportation	2,735,275	3,056,265	4,050,007	4,630,523	4,722,364
35	Food Services	420	429	838	882	56,967
36	Cocurricular/Extracurricular Activities	2,407,187	2,449,242	2,334,570	2,617,306	2,792,384
41	General Administration	2,941,369	3,570,462	3,694,538	3,711,044	3,959,070
51	Plant Maintenance & Operation	8,887,632	9,084,989	10,972,213	11,294,305	11,438,434
52	Security and Monitoring Services	797,244	884,619	1,359,192	1,413,630	1,444,631
53	Data Processing Services	1,483,133	1,558,579	1,721,087	1,787,635	1,901,992
61	Community Services	50,300	72,700	93,300	113,400	139,100
71	Debt Service	0	0	0	0	0
81	Facility Acquisition/Construction	14	21	28	74	4,855
91	Contracted Instructional Services Between Schools	13,600,000	4,670,000	7,800,000	20,800,000	29,900,000
95	Payments to Juvenile Justice Alternative Ed. Prg.	0	0	0	0	0
98	CH 313 Ad Valorem Tax	3,597,563	3,231,051	0	0	0
99	Inter-governmental Charges not in Other Data Codes	707,000	758,000	3,185,010	3,491,100	2,636,285
00	Other Uses	0	0	0	0	0
	Total adopted expenditure budget	\$97,101,643	\$94,574,518	\$108,857,639	130,984,360	142,966,985
	Difference in Revenue/Expenditure	\$13,199,927	\$4,312,790	\$578,291	3,299,407	1,454,691
	Per Pupil Allotment	\$12,003	\$12,981	\$13,920	\$14,029	\$13,981
	Object Code 6491- Statutorily Required Public Notices	\$1,500	\$1,500	\$3,500	\$3,700	\$3,700
	Object Code 6214- HB 1495, Tex. Loc Gov't Code 305.002				\$16,400	\$16,400
*Adopted 06.24.24	Gross Payroll	\$69,275,070	\$75,819,897	\$86,387,312	\$94,488,320	\$97,813,200