

Barbers Hill ISD Budget Summary

		2021-2022	2022-2023	2023-2024	2024-2025	*2025-2026
Student Enrollment		6,677	7,260	7,854	8,087	8,124
Revenue						
Local and Intermediate Sources	\$	82,323,915	\$ 88,635,863	\$ 112,199,022	\$ 134,986,663	\$ 141,655,132
State Program Revenues		15,798,393	20,195,067	21,074,745	8,722,801	9,489,272
Federal Program Revenues		765,000	605,000	1,010,000	760,000	260,000
Other Sources		0	0	0	0	0
Total Revenue		98,887,308	109,435,930	134,283,767	144,469,464	151,404,404
Expenditures						
Function						
11	Instruction	52,117,215	59,214,837	65,472,573	68,063,458	70,257,529
12	Instruction Resources & Media Services	641,141	812,542	826,935	862,052	874,172
13	Curriculum & Instructional Staff Development	1,792,431	2,159,332	2,330,676	2,240,263	2,317,796
21	Instructional Leadership	690,420	660,357	727,048	932,540	996,101
23	School Leadership	4,620,787	4,992,884	5,377,228	5,622,090	5,861,184
31	Guidance, Counseling & Evaluation Services	3,625,125	4,050,195	4,484,524	4,409,801	4,635,630
32	Social Work Services	625,049	577,332	599,219	620,768	624,246
33	Health Services	1,125,993	1,179,377	1,306,258	1,331,780	1,351,403
34	Student (Pupil) Transportation	3,056,265	4,050,007	4,630,523	4,708,865	4,923,537
35	Food Services	429	838	882	59,311	0
36	Cocurricular/Extracurricular Activities	2,449,242	2,334,570	2,617,306	2,813,491	2,848,857
41	General Administration	3,570,462	3,694,538	3,711,044	3,907,893	4,385,329
51	Plant Maintenance & Operation	9,084,989	10,972,213	11,294,305	11,439,475	12,187,688
52	Security and Monitoring Services	884,619	1,359,192	1,413,630	1,444,630	1,483,717
53	Data Processing Services	1,558,579	1,721,087	1,787,635	1,909,784	2,042,709
61	Community Services	72,700	93,300	113,400	139,100	186,750
71	Debt Service	0	0	0	0	0
81	Facility Acquisition/Construction	21	28	74	4,855	0
91	Contracted Instructional Services Between Schools	4,670,000	7,800,000	20,800,000	29,900,000	27,164,600
95	Payments to Juvenile Justice Alternative Ed. Prg.	0	0	0	0	0
98	CH 313 Ad Valorem Tax	3,231,051	0	0	0	0
99	Inter-governmental Charges not in Other Data Codes	758,000	3,185,010	3,491,100	2,636,285	1,191,000
00	Other Uses	0	0	0	0	0
	Total Budgeted Expenditures	94,574,518	108,857,639	130,984,360	143,046,441	143,332,248
	Budgeted Surplus/(Deficit)	\$ 4,312,790	\$ 578,291	\$ 3,299,407	\$ 1,423,023	\$ 8,072,156
	Per Pupil Allotment	\$ 12,981	\$ 13,920	\$ 14,029	\$ 13,991	\$ 14,299
	Object Code 6491- Statutorily Required Public Notices	\$ 1,500	\$ 3,500	\$ 3,700	\$ 3,700	\$ 3,700
	Object Code 6214- HB 1495, Tex. Loc Gov't Code 305.002			\$ 16,400	\$ 16,400	\$ 5,000
	Total Budgeted Payroll	\$ 75,819,897	\$ 86,387,312	\$ 94,488,320	\$ 97,892,656	\$ 101,637,029