

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	\$ 135,810,950
State Program Revenues		15,798,393	20,195,067	21,074,745	8,722,801	10,436,413
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	146,507,363
Expenditures						
Function						
11	Instruction	52,117,215	59,214,837	65,472,573	68,063,458	71,026,633
12	Instruction Resources & Media Services	641,141	812,542	826,935	862,052	872,108
13	Curriculum & Instructional Staff Development	1,792,431	2,159,332	2,330,676	2,240,263	2,242,233
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	5,859,773
31	Guidance, Counseling & Evaluation Services	3,625,125	4,050,195	4,484,524	4,409,801	4,513,781
32	Social Work Services	625,049	577,332	599,219	620,768	496,485
33	Health Services	1,125,993	1,179,377	1,306,258	1,331,780	1,344,860
34	Student (Pupil) Transportation	3,056,265	4,050,007	4,630,523	4,708,865	4,925,729
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	2,819,912
41	General Administration	3,570,462	3,694,538	3,711,044	3,907,893	4,382,578
51	Plant Maintenance & Operation	9,084,989	10,972,213	11,294,305	11,439,475	12,196,887
52	Security and Monitoring Services	884,619	1,359,192	1,413,630	1,444,630	1,644,443
53	Data Processing Services	1,558,579	1,721,087	1,787,635	1,909,784	2,049,039
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	25,000,000
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	1,343,000
00	Other Uses	0	0	0	0	0
Total Budgeted Expenditures		94,574,518	108,857,639	130,984,360	143,046,441	141,900,312
Budgeted Surplus/(Deficit)		\$ 4,312,790	\$ 578,291	\$ 3,299,407	\$ 1,423,023	\$ 4,607,051
Per Pupil Allotment		\$ 12,981	\$ 13,920	\$ 14,029	\$ 13,991	\$ 14,390
Object Code 6491- Statutorily Required Public Notices		\$ 1,500	\$ 3,500	\$ 3,700	\$ 3,700	\$ 3,500
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	\$ 102,208,682