Barbers Hill ISD Budget Summary

		2022-2023	2023-2024	2024-2025	2025-2026	*2026-2027
	Student Enrollment	7,260	7,854	8,087	8,124	8,184
Revenue						
	Local and Intermediate Sources	$ 88,635,863	$ 112,199,022	$ 134,986,663	$ 135,810,950	$ 135,212,803
	State Program Revenues	20,195,067	21,074,745	8,722,801	10,436,413	11,240,323
	Federal Program Revenues	605,000	1,010,000	760,000	260,000	360,000
	Other Sources	0	0	0	0	0
	Total Revenue	109,435,930	134,283,767	144,469,464	146,507,363	146,813,126
Expenditures						
Function						
11	Instruction	59,214,837	65,472,573	68,063,458	71,026,633	74,071,568
12	Instruction Resources & Media Services	812,542	826,935	862,052	872,108	876,311
13	Curriculum & Instructional Staff Development	2,159,332	2,330,676	2,240,263	2,242,233	2,341,325
21	Instructional Leadership	660,357	727,048	932,540	996,101	1,270,337
23	School Leadership	4,992,884	5,377,228	5,622,090	5,859,773	6,192,479
31	Guidance, Counseling & Evaluation Services	4,050,195	4,484,524	4,409,801	4,513,781	4,674,076
32	Social Work Services	577,332	599,219	620,768	496,485	513,528
33	Health Services	1,179,377	1,306,258	1,331,780	1,344,860	1,375,271
34	Student (Pupil) Transportation	4,050,007	4,630,523	4,708,865	4,925,729	5,338,201
35	Food Services	838	882	59,311	0	-
36	Cocurricular/Extracurricular Activities	2,334,570	2,617,306	2,813,491	2,819,912	3,009,851
41	General Administration	3,694,538	3,711,044	3,907,893	4,382,578	4,479,479
51	Plant Maintenance & Operation	10,972,213	11,294,305	11,439,475	12,196,887	12,364,769
52	Security and Monitoring Services	1,359,192	1,413,630	1,444,630	1,644,443	1,689,454
53	Data Processing Services	1,721,087	1,787,635	1,909,784	2,049,039	2,186,069
61	Community Services	93,300	113,400	139,100	186,750	176,100
71	Debt Service	0	0	0	0	-
81	Facility Acquisition/Construction	28	74	4,855	0	-
91	Contracted Instructional Services Between Schools	7,800,000	20,800,000	29,900,000	25,000,000	30,000,000
92	Incremental Costs Associated with the Purchase of WADA under the Texas Education Code, Chapter 49	0	0	0	0	-
93	Payments to the Fiscal Agent or Member Districts of Shared Services Arrangements	0	0	0	0	-
95	Payments to Juvenile Justice Alternative Ed. Prg.	0	0	0	0	-
97	Payments to Tax Increment Fund					-
98	CH 313 Ad Valorem Tax	0	0	0	0	-
99	Inter-governmental Charges not in Other Data Codes	3,185,010	3,491,100	2,636,285	1,343,000	1,326,000
00	Other Uses	0	0	0	0	-
	Total Budgeted Expenditures	108,857,639	130,984,360	143,046,441	141,900,312	151,884,815
	Budgeted Surplus/(Deficit)	$ 578,291	$ 3,299,407	$ 1,423,023	$ 4,607,051	$ (5,071,689)
	Per Pupil Allotment	$ 13,920	$ 14,029	$ 13,991	$ 14,390	$ 14,893
	Object Code 6491- Statutorily Required Public Notices	$ 3,500	$ 3,700	$ 3,700	$ 3,500	$ 5,700
	Object Code 6214- HB 1495, Tex. Loc Gov't Code 305.002		$ 16,400	$ 16,400	$ 5,000	$ 5,000
	Total Budgeted Payroll	$ 86,387,312	$ 94,488,320	$ 97,892,656	$ 102,208,682	$ 106,271,666

***Adopted 06/22/2026**