Budget Summary Report for BIG SPRING ISD

		Buaget our	initially 110	POILIOI	DIC OF MINO IOD		
	2024 - 2025 Act				2025 - 2026 "Pro		dget
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$22,890,449	\$6,693	11	Instruction	\$24,213,627	\$7,4
	Instructional	. , ,	. ,		Instructional		. ,
	Resources, Media				Resources, Media		
12	Services	\$420,563	\$123	12	Services	\$416,059	\$1
	Curriculum	+ ==0,000	¥1=0		Curriculum	7 ,	7
	Development & Staff				Development & Staff		
13	Development	\$243,829	\$71	13	Development	\$233,239	\$
	Payment to Juvenile	ΨΣ-10,020	Ψ	10	Payment to Juvenile	Ψ200,200	,
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
90							
	Total:	\$23,554,841	\$6,887		Total:	\$24,862,925	\$7,0
lunaturrati a mal				Inchricational			
Instructional				Instructional			
Support	In a town at a so a l			Support	l., . t.,		
	Instructional				Instructional		
21	Leadership	\$513,694	\$150	21	Leadership	\$488,834	
23	School Leadership	\$2,837,637	\$830	23	School Leadership	\$2,794,931	\$8
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$1,171,914		31	Evaluation	\$1,163,180	
32	Social Work Services	\$67,929	\$20	32	Social Work Services	\$68,323	\$
33	Health Services	\$394,854	\$115	33	Health Services	\$408,616	\$1
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$1,862,542	\$545	36	curricular Activities	\$1,873,088	\$5
	Total	\$6,848,570	\$2,003		Total	\$6,796,972	\$2,0
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$1,348,513	\$394	41	Administration	\$1,286,761	\$3
	Expenditures to				Expenditures to		
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$6,500	\$2	Notices	representatives.	\$6,500	
Notices	representatives.	\$6,500	ΨZ	Notices	representatives.	\$6,500	
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
					•		
	influencing or attempy				influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
	are defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$5,000	\$1	Lobbying	Code."	\$5,000	
	Total:	\$1,360,013	\$398		Total:	\$1,298,261	\$3

District				District			
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$7,218,390	\$2,111	51	Operations	\$7,290,290	\$2,236
	Security and				Security and		
52	Monitoring	\$191,693	\$56	52	Monitoring	\$187,397	\$57
53	Data Processing	\$1,259,258	\$368	53	Data Processing	\$1,255,761	\$385
	Student				Student		
34	Transportation	\$1,307,691	\$382	34	Transportation	\$1,270,402	\$390
35	Food Services	\$3,869,357	\$1,131	35	Food Services	\$2,992,224	\$918
	Total:	\$13,846,389	\$4,049		Total:	\$12,996,074	\$3,987
Debt Service				Debt Service			
71	Debt Service	\$3,338,020	\$976	71	Debt Service	\$3,337,670	\$1,024
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
	Facilities Acquisition	,,			Facilities Acquisition	, -	
81	and Construction	\$551,536	\$161	81	and Construction	\$0	\$0
	Contracted	, ,			Contracted	, -	
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$1,048,651	\$307	91	schools	\$0	\$0
	Incremental Cost	, , ,			Incremental Cost	,	· · · · · · · · · · · · · · · · · · ·
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$0	\$0	93	Service Arrangements	\$50,000	\$15
	Payments to Tax	**	- +-		Payments to Tax	\$55,555	V.
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government				Inter-government		
	charges not Defined				charges not Defined in		
99	in Other codes	\$306,000	\$89	99	Other codes	\$320,000	\$98
	Total:	\$1,906,187	\$557		Total:	\$370,000	\$113
	Grand Total:	\$50,854,020			Grand Total:	\$49,661,902	

Difference -\$1,192,118 Percent Change -2.34%