

Budget Summary Report for **BIG SPRING ISD**

2024 - 2025 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$22,890,449	\$6,693
12	Instructional Resources, Media Services	\$420,563	\$123
13	Curriculum Development & Staff Development	\$243,829	\$71
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$23,554,841	\$6,887
Instructional Support			
21	Instructional Leadership	\$513,694	\$150
23	School Leadership	\$2,837,637	\$830
31	Guidance & Counseling, Evaluation	\$1,171,914	\$343
32	Social Work Services	\$67,929	\$20
33	Health Services	\$394,854	\$115
36	Co-curricular/ Extra-curricular Activities	\$1,862,542	\$545
	Total	\$6,848,570	\$2,003
Central Administration			
41	General Administration	\$1,348,513	\$394
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$6,500	\$2
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$5,000	\$1
	Total:	\$1,360,013	\$398

2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$24,213,627	\$7,427
12	Instructional Resources, Media Services	\$416,059	\$128
13	Curriculum Development & Staff Development	\$233,239	\$72
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$24,862,925	\$7,627
Instructional Support			
21	Instructional Leadership	\$488,834	\$150
23	School Leadership	\$2,794,931	\$857
31	Guidance & Counseling, Evaluation	\$1,163,180	\$357
32	Social Work Services	\$68,323	\$21
33	Health Services	\$408,616	\$125
36	Co-curricular/ Extra-curricular Activities	\$1,873,088	\$575
	Total	\$6,796,972	\$2,085
			\$0
Central Administration			
41	General Administration	\$1,286,761	\$395
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$6,500	\$2
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$5,000	\$2
	Total:	\$1,298,261	\$398

District Operations			
51	Plant Maintenance & Operations	\$7,218,390	\$2,111
52	Security and Monitoring	\$191,693	\$56
53	Data Processing	\$1,259,258	\$368
34	Student Transportation	\$1,307,691	\$382
35	Food Services	\$3,869,357	\$1,131
	Total:	\$13,846,389	\$4,049
Debt Service			
71	Debt Service	\$3,338,020	\$976
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$551,536	\$161
91	Contracted Instructional Services Between Public schools	\$1,048,651	\$307
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$306,000	\$89
	Total:	\$1,906,187	\$557
	Grand Total:	\$50,854,020	

District Operations			
51	Plant Maintenance & Operations	\$7,290,290	\$2,236
52	Security and Monitoring	\$187,397	\$57
53	Data Processing	\$1,255,761	\$385
34	Student Transportation	\$1,270,402	\$390
35	Food Services	\$2,992,224	\$918
	Total:	\$12,996,074	\$3,987
Debt Service			
71	Debt Service	\$3,337,670	\$1,024
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$50,000	\$15
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$320,000	\$98
	Total:	\$370,000	\$113
	Grand Total:	\$49,661,902	

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