

**Big Spring Independent School District
Budget Summary 2024 - 2025
General and Extracurricular Funds**

	Original Budget	Realized or Expended for the month ended	Total year to date	Balance	Percent Realized/ Expended
January 31, 2025					
<i>General & Extracurricular Fund</i>					
REVENUES:					
<i>Local and Intermediate Sources</i>	35,738,741	3,731,494.11	7,088,592.18	28,650,148.82	19.83%
<i>State Program Revenues</i>	4,619,339	154,328.23	3,241,436.96	1,377,902.04	70.17%
<i>Federal Program Revenues</i>	433,000	(199,826.50)	56,600.72	376,399.28	13.07%
Total Revenues	40,791,080	3,685,995.84	10,386,629.86	30,404,450.14	25.46%
EXPENDITURES:					
Current:					
11 <i>Instruction</i>	22,890,449	1,775,414.58	7,171,800.18	15,718,648.82	31.33%
12 <i>Instructional Resources and Media Services</i>	420,563	33,192.49	138,425.61	282,137.39	32.91%
13 <i>Curriculum and Staff Development</i>	242,729	12,479.36	58,209.06	184,519.94	23.98%
21 <i>Instructional Leadership</i>	513,694	41,242.36	217,409.93	296,284.07	42.32%
23 <i>School Leadership</i>	2,838,737	220,248.26	1,042,094.10	1,796,642.90	36.71%
31 <i>Guidance, Counseling, and Evaluation Services</i>	1,171,914	90,417.50	407,438.93	764,475.07	34.77%
32 <i>Social Work Services</i>	67,929	5,084.06	25,710.80	42,218.20	37.85%
33 <i>Health Services</i>	394,854	28,372.95	118,789.67	276,064.33	30.08%
34 <i>Student Transportation</i>	1,307,691	111,513.52	491,419.46	816,271.54	37.58%
36 <i>Extracurricular Activities</i>	1,862,542	130,102.52	735,691.03	1,126,850.97	39.50%
41 <i>General Administration</i>	1,366,013	86,863.52	505,834.45	860,178.55	37.03%
51 <i>Plant Maintenance and Operations</i>	7,218,390	559,694.33	2,311,870.63	4,906,519.37	32.03%
52 <i>Security and Monitoring Services</i>	191,693	13,693.96	73,055.67	118,637.33	38.11%
53 <i>Data Processing Services</i>	1,259,258	92,933.85	521,782.25	737,475.75	41.44%
Total Expenditures	41,746,456	3,201,253.26	13,819,531.77	27,926,924.23	33.10%