

**Big Spring Independent School District  
Budget Summary 2023 - 2024  
General and Extracurricular Funds**

	Original Budget	Realized or Expended for the month ended	Total year to date	Balance	Percent Realized/ Expended
<b>March 31, 2024</b>					
<i>General &amp; Extracurricular Fund</i>					
<b>REVENUES:</b>					
<i>Local and Intermediate Sources</i>	32,392,699	9,998,773.26	29,534,973.21	2,857,725.79	91.18%
<i>State Program Revenues</i>	6,246,101	(500,918.55)	6,794,162.95	(548,061.95)	108.77%
<i>Federal Program Revenues</i>	690,000	21,991.06	144,326.94	545,673.06	20.92%
<b>Total Revenues</b>	<b>39,328,800</b>	<b>9,519,845.77</b>	<b>36,473,463.10</b>	<b>2,855,336.90</b>	<b>92.74%</b>
<b>EXPENDITURES:</b>					
Current:					
11 <i>Instruction</i>	21,839,530	1,644,113.18	10,584,129.28	11,255,400.72	48.46%
12 <i>Instructional Resources and Media Services</i>	429,020	41,150.97	214,599.58	214,420.42	50.02%
13 <i>Curriculum and Staff Development</i>	309,977	14,018.70	80,832.67	229,144.33	26.08%
21 <i>Instructional Leadership</i>	501,261	39,467.70	284,903.63	216,357.37	56.84%
23 <i>School Leadership</i>	2,990,774	238,929.81	1,634,962.58	1,355,811.42	54.67%
31 <i>Guidance, Counseling, and Evaluation Services</i>	1,104,961	89,574.58	585,671.47	519,289.53	53.00%
32 <i>Social Work Services</i>	66,537	5,082.77	35,498.02	31,038.98	53.35%
33 <i>Health Services</i>	430,021	28,952.88	187,449.49	242,571.51	43.59%
34 <i>Student Transportation</i>	1,297,424	101,005.71	692,451.70	604,972.30	53.37%
35 <i>Food Services</i>				-	0.00%
36 <i>Extracurricular Activities</i>	1,816,442	141,715.78	931,910.05	884,531.95	51.30%
41 <i>General Administration</i>	1,255,800	90,132.71	660,049.69	595,750.31	52.56%
51 <i>Plant Maintenance and Operations</i>	7,034,556	1,068,208.73	3,821,018.68	3,213,537.32	54.32%
52 <i>Security and Monitoring Services</i>	223,456	13,853.39	151,362.18	72,093.82	67.74%
53 <i>Data Processing Services</i>	1,220,178	112,372.59	782,353.38	437,824.62	64.12%
<b>Total Expenditures</b>	<b>40,519,937</b>	<b>3,628,579.50</b>	<b>20,647,192.40</b>	<b>19,872,744.60</b>	<b>50.96%</b>