

**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 |
|---|-------------------------|---|-----------------------|----------------------|----------------------------------|
| | October 31, 2024 | | | | |
| <i>General & Extracurricular Fund</i> | | | | | |
| REVENUES: | | | | | |
| <i>Local and Intermediate Sources</i> | 35,738,741 | 414,305.52 | 665,828.75 | 35,072,912.25 | 1.86% |
| <i>State Program Revenues</i> | 4,619,339 | 283,428.12 | 2,526,832.97 | 2,092,506.03 | 54.70% |
| <i>Federal Program Revenues</i> | 433,000 | - | 208,276.34 | 224,723.66 | 48.10% |
| Total Revenues | 40,791,080 | 697,733.64 | 3,400,938.06 | 37,390,141.94 | 8.34% |
| EXPENDITURES: | | | | | |
| Current: | | | | | |
| 11 <i>Instruction</i> | 22,890,449 | 1,750,860.85 | 1,889,111.96 | 21,001,337.04 | 8.25% |
| 12 <i>Instructional Resources and Media Services</i> | 420,563 | 38,591.15 | 44,335.65 | 376,227.35 | 10.54% |
| 13 <i>Curriculum and Staff Development</i> | 242,729 | 11,549.80 | 23,292.18 | 219,436.82 | 9.60% |
| 21 <i>Instructional Leadership</i> | 513,694 | 50,164.80 | 96,098.70 | 417,595.30 | 18.71% |
| 23 <i>School Leadership</i> | 2,838,737 | 220,519.05 | 398,468.13 | 2,440,268.87 | 14.04% |
| 31 <i>Guidance, Counseling, and Evaluation Services</i> | 1,171,914 | 98,769.23 | 138,396.43 | 1,033,517.57 | 11.81% |
| 32 <i>Social Work Services</i> | 67,929 | 5,227.98 | 10,539.93 | 57,389.07 | 15.52% |
| 33 <i>Health Services</i> | 394,854 | 29,127.45 | 34,377.64 | 360,476.36 | 8.71% |
| 34 <i>Student Transportation</i> | 1,307,691 | 139,706.21 | 200,285.95 | 1,107,405.05 | 15.32% |
| 36 <i>Extracurricular Activities</i> | 1,862,542 | 207,328.54 | 338,755.72 | 1,523,786.28 | 18.19% |
| 41 <i>General Administration</i> | 1,366,013 | 106,711.05 | 202,728.38 | 1,163,284.62 | 14.84% |
| 51 <i>Plant Maintenance and Operations</i> | 7,218,390 | 642,121.83 | 871,378.25 | 6,347,011.75 | 12.07% |
| 52 <i>Security and Monitoring Services</i> | 191,693 | 16,964.69 | 33,699.55 | 157,993.45 | 17.58% |
| 53 <i>Data Processing Services</i> | 1,259,258 | 180,236.79 | 289,256.00 | 970,002.00 | 22.97% |
| Total Expenditures | 41,746,456 | 3,497,879.42 | 4,570,724.47 | 37,175,731.53 | 10.95% |