

**Big Spring School District
 Budget Summary Report
 Expenditure**

	18/19 Actual Expenditures	19/20 Actual Expenditures	20/21 Budget Expenditures	20/21 Actual Expenditures	21/22 Budget Expenditures
ALL					
1100 Regular Programs - Elem/Sec					
100 Personnel Services - Salaries	10,506,676	10,721,864	10,898,927	7,716,031	10,712,989
200 Personal Services - Employee Benefits	6,146,664	6,691,848	6,964,225	4,938,692	7,227,554
300 Purchased Professional And Technical Services	541,953	883,584	693,635	522,841	855,369
400 Purchased Property Services	189,028	121,530	126,241	124,680	125,378
500 Other Purchased Services	1,424,176	1,387,335	1,497,936	1,862,745	2,647,773
600 Supplies	467,526	478,584	729,373	704,708	650,227
700 Property	539,182	185,225	371,900	371,535	394,870
800 Other Objects	8,876	7,293	12,150	5,222	12,120
1100 Function (E) Sub Total	19,824,081	20,477,263	21,294,387	16,246,454	22,626,280
1200 Special Programs - Elem/sec					
100 Personnel Services - Salaries	3,296,568	3,398,633	3,422,762	2,279,973	3,266,182
200 Personal Services - Employee Benefits	1,887,928	2,135,869	2,108,873	1,506,865	2,246,317
300 Purchased Professional And Technical Services	1,189,916	1,837,200	1,665,618	1,048,922	1,607,850
400 Purchased Property Services	4,033	2,954	4,500	5,324	4,500
500 Other Purchased Services	2,500,750	2,750,768	2,145,850	2,141,509	2,495,850
600 Supplies	123,198	101,815	196,201	65,452	221,100
700 Property	16,399	10,489	1,000	9,795	3,000
800 Other Objects	253	253	750	253	750
1200 Function (E) Sub Total	9,019,045	10,237,981	9,545,554	7,058,093	9,845,549
1300 Vocational Education					
500 Other Purchased Services	641,342	689,350	898,000	832,609	898,000
1300 Function (E) Sub Total	641,342	689,350	898,000	832,609	898,000
1400 Other Instructional Programs- Elem/sec					
100 Personnel Services - Salaries	14,942	18,287	1,500	0	58,000
200 Personal Services - Employee Benefits	6,119	7,638	0	0	24,702
300 Purchased Professional And Technical Services	0	1,269	6,000	0	3,000
500 Other Purchased Services	56,093	74,074	105,100	33,097	104,100
600 Supplies	1,533	2,316	0	0	3,000
1400 Function (E) Sub Total	78,687	103,584	112,600	33,097	192,802
1500 Nonpublic School Programs					
500 Other Purchased Services	2,964	3,079	0	1,950	0
1500 Function (E) Sub Total	2,964	3,079	0	1,950	0

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ALL					
1700 Community/Jr College Ed Prog					
600 Supplies	0	0	500	0	500
1700 Function (E) Sub Total	0	0	500	0	500
2100 Support Svcs-pupil Personnel					
100 Personnel Services - Salaries	983,228	1,008,537	1,062,936	784,138	1,100,348
200 Personal Services - Employee Benefits	536,466	608,225	658,537	473,548	698,395
300 Purchased Professional And Technical Services	99,034	112,650	70,500	116,250	131,625
500 Other Purchased Services	3,006	1,760	5,800	504	8,350
600 Supplies	86,094	97,797	91,205	40,712	84,505
800 Other Objects	-6,283	2,802	3,050	2,604	4,550
2100 Function (E) Sub Total	1,701,545	1,831,771	1,892,028	1,417,756	2,027,773
2200 Support Services-instruc Staff					
100 Personnel Services - Salaries	649,885	673,169	701,358	537,798	588,160
200 Personal Services - Employee Benefits	445,152	530,678	551,216	443,793	520,718
300 Purchased Professional And Technical Services	170,772	178,962	129,900	51,040	321,506
400 Purchased Property Services	826	0	0	0	0
500 Other Purchased Services	82,056	94,627	49,738	40,286	89,459
600 Supplies	132,563	79,552	127,810	78,876	96,700
700 Property	0	0	12,500	1,693	12,500
800 Other Objects	2,819	5,094	3,880	2,434	1,800
2200 Function (E) Sub Total	1,484,073	1,562,082	1,576,402	1,155,920	1,630,843
2300 Support Services-admin					
100 Personnel Services - Salaries	1,548,394	1,544,886	1,624,466	1,324,048	1,583,332
200 Personal Services - Employee Benefits	882,754	935,479	1,011,446	734,661	1,046,825
300 Purchased Professional And Technical Services	193,966	228,154	169,050	132,980	141,050
500 Other Purchased Services	46,261	48,461	51,047	30,786	127,447
600 Supplies	41,624	28,697	43,816	22,301	47,864
700 Property	0	100	20,777	0	20,777
800 Other Objects	34,653	52,845	41,350	10,982	40,050
2300 Function (E) Sub Total	2,747,652	2,838,622	2,961,952	2,255,758	3,007,345
2400 Support Services-pupil Health					
100 Personnel Services - Salaries	318,439	315,893	324,544	246,260	339,504
200 Personal Services - Employee Benefits	192,851	211,975	213,902	160,771	169,178

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ALL					
2400 Support Services-pupil Health					
300 Purchased Professional And Technical Services	14,603	11,130	22,400	11,475	18,900
400 Purchased Property Services	480	0	600	0	600
500 Other Purchased Services	486	1,697	250	80	250
600 Supplies	5,493	9,308	31,000	17,359	16,000
700 Property	8,449	1,484	128,000	130,349	8,000
800 Other Objects	130	0	0	0	450
2400 Function (E) Sub Total	540,931	551,487	720,696	566,294	552,882
2500 Support Services-business					
100 Personnel Services - Salaries	231,495	246,029	240,947	203,476	241,132
200 Personal Services - Employee Benefits	128,739	126,127	125,840	93,108	110,641
300 Purchased Professional And Technical Services	550	6,315	13,190	790	10,590
400 Purchased Property Services	2,356	2,356	2,600	1,767	2,400
500 Other Purchased Services	2,524	7,100	15,290	5,636	9,150
600 Supplies	27,799	48,270	38,940	19,194	38,800
700 Property	0	0	9,777	0	9,777
800 Other Objects	1,236	2,698	1,490	2,871	3,500
2500 Function (E) Sub Total	394,699	438,895	448,074	326,842	425,990
2600 Operation & Maint Plant Svcs					
100 Personnel Services - Salaries	1,338,746	1,381,019	1,452,847	1,104,189	1,501,819
200 Personal Services - Employee Benefits	749,042	803,757	867,941	659,320	990,943
300 Purchased Professional And Technical Services	58,081	148,543	222,900	113,233	154,900
400 Purchased Property Services	504,469	538,607	553,550	567,674	569,600
500 Other Purchased Services	111,637	123,419	113,623	30,376	113,623
600 Supplies	1,252,538	1,068,601	1,504,297	883,114	1,315,050
700 Property	147,989	45,359	63,400	26,744	45,000
800 Other Objects	872	1,159	1,050	859	1,050
2600 Function (E) Sub Total	4,163,374	4,110,464	4,779,608	3,385,509	4,691,985
2700 Student Transportation Service					
100 Personnel Services - Salaries	101,975	76,924	45,201	38,193	47,225
200 Personal Services - Employee Benefits	38,350	32,534	28,552	19,528	27,595
300 Purchased Professional And Technical Services	0	0	0	16,737	19,500
500 Other Purchased Services	2,375,391	2,348,646	2,530,614	1,313,616	2,557,726
600 Supplies	3,533	10,387	8,100	19,081	8,239
800 Other Objects	119	130	150	0	150

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ALL					
2700 Function (E) Sub Total	2,519,368	2,468,621	2,612,617	1,407,155	2,660,435
2800 Support Services - Central					
100 Personnel Services - Salaries	74,127	77,212	89,067	72,321	88,642
200 Personal Services - Employee Benefits	79,749	79,782	77,814	57,779	82,687
300 Purchased Professional And Technical Services	763,752	838,148	865,906	601,725	840,109
400 Purchased Property Services	52,664	67,240	51,500	35,647	51,500
500 Other Purchased Services	165	39	200	0	0
600 Supplies	43,524	47,926	17,600	41,566	38,850
700 Property	3,549	20,343	0	0	0
800 Other Objects	265	106	250	90	250
2800 Function (E) Sub Total	1,017,795	1,130,796	1,102,337	809,128	1,102,038
2900 Other Support Services					
500 Other Purchased Services	27,760	27,829	28,000	0	28,000
2900 Function (E) Sub Total	27,760	27,829	28,000	0	28,000
3200 Student Activities					
100 Personnel Services - Salaries	538,828	580,289	591,617	425,327	629,065
200 Personal Services - Employee Benefits	208,528	262,918	296,082	195,735	303,299
300 Purchased Professional And Technical Services	61,066	45,820	79,143	63,573	80,855
500 Other Purchased Services	77,148	61,004	81,365	28,523	84,600
600 Supplies	58,107	26,139	40,483	34,805	43,272
700 Property	7,742	15,248	3,400	4,305	38,039
800 Other Objects	12,380	18,873	19,195	6,807	17,000
3200 Function (E) Sub Total	963,799	1,010,291	1,111,285	759,075	1,196,130
3300 Community Services					
100 Personnel Services - Salaries	17,583	15,127	18,000	3,000	7,200
200 Personal Services - Employee Benefits	3,341	3,205	4,536	1,265	2,666
300 Purchased Professional And Technical Services	0	0	1,500	0	1,500
400 Purchased Property Services	4,800	4,800	4,800	0	4,800
600 Supplies	702	427	150	-54	150
700 Property	0	0	0	0	1,000
3300 Function (E) Sub Total	26,426	23,559	28,986	4,211	17,316
5100 Other Expenditures And Financing Uses					
300 Purchased Professional And Technical Services	3,120	0	0	2,340	0

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ALL					
5100 Other Expenditures And Financing Uses					
800 Other Objects	1,345,285	1,054,813	1,380,560	974,755	1,077,900
900 Other Uses Of Funds	3,330,000	2,510,000	3,485,000	3,400,000	3,665,000
5100 Function (E) Sub Total	4,678,405	3,564,813	4,865,560	4,377,095	4,742,900
5200 Fund Transfers					
900 Other Uses Of Funds	577,099	2,264,227	78,000	2,239,777	79,500
5200 Function (E) Sub Total	577,099	2,264,227	78,000	2,239,777	79,500
5900 Budgetary Reserve					
800 Other Objects	0	0	99,500	2,500	99,500
5900 Sub Total	0	0	99,500	2,500	99,500
Report Totals	50,409,045	53,334,714	54,156,086	42,879,223	55,825,768