

**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					
0000					
100 Personnel Services - Salaries	15,620,782	16,034,847	16,392,809	11,585,744	15,885,744
200 Personal Services - Employee Benefits	9,541,373	10,254,628	10,658,725	7,481,785	10,823,641
300 Purchased Professional And Technical Services	626,569	991,583	743,552	446,159	768,409
400 Purchased Property Services	54,274	56,109	54,100	37,414	53,900
500 Other Purchased Services	2,189,033	2,212,363	2,528,434	2,715,804	3,740,923
600 Supplies	36,491	38,471	62,770	34,193	61,150
700 Property	3,283	27,552	30,554	0	30,554
800 Other Objects	1,380,847	1,110,256	1,521,700	991,509	1,220,250
900 Other Uses Of Funds	3,907,099	4,774,227	3,563,000	5,639,777	3,744,500
0000 Special Cost Center Sub Total	33,359,751	35,500,036	35,555,644	28,932,385	36,329,071
0500 Stu Activities & Athletics					
100 Personnel Services - Salaries	255,048	254,867	251,847	193,041	252,517
200 Personal Services - Employee Benefits	67,566	103,190	105,939	80,851	107,542
300 Purchased Professional And Technical Services	61,066	45,820	80,643	63,573	82,355
400 Purchased Property Services	4,800	4,800	4,800	0	4,800
500 Other Purchased Services	65,036	57,396	73,165	28,523	76,100
600 Supplies	57,783	26,193	40,633	29,229	43,422
700 Property	7,742	15,248	3,400	4,305	39,039
800 Other Objects	12,380	18,873	19,195	6,807	17,000
0500 Special Cost Center Sub Total	531,421	526,387	579,622	406,329	622,775
0610 Transportation					
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	130	311	16,737	19,800
500 Other Purchased Services	2,292,502	2,223,954	2,411,814	1,221,620	2,410,726
600 Supplies	3,533	10,387	8,100	19,081	8,239
800 Other Objects	119	130	150	0	150
0610 Special Cost Center Sub Total	2,436,479	2,344,059	2,494,128	1,315,159	2,513,735
0630 Building & Property					
100 Personnel Services - Salaries	1,267,812	1,325,922	1,388,417	1,082,287	1,432,991
200 Personal Services - Employee Benefits	744,718	791,305	865,261	650,818	957,790
300 Purchased Professional And Technical Services	1,423	9,458	10,000	1,186	10,000
400 Purchased Property Services	464,632	497,422	485,750	516,469	531,600
500 Other Purchased Services	4,324	4,291	5,250	4,290	5,250

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ALL					
0630 Building & Property					
600 Supplies	1,151,900	960,603	1,196,150	739,582	1,168,800
700 Property	110,935	-2,661	1,000	0	20,000
800 Other Objects	530	757	750	175	750
0630 Special Cost Center Sub Total	3,746,274	3,587,097	3,952,578	2,994,807	4,127,181
0631 Custodian Opn					
100 Personnel Services - Salaries	48,662	36,493	41,000	15,356	62,250
200 Personal Services - Employee Benefits	0	118	0	5,431	26,512
300 Purchased Professional And Technical Services	165	0	5,000	768	5,000
400 Purchased Property Services	39,837	41,185	36,800	32,690	38,000
500 Other Purchased Services	0	0	450	0	450
600 Supplies	85,031	64,827	88,400	60,414	88,500
700 Property	33,771	20,568	24,900	0	25,000
800 Other Objects	0	65	300	274	300
0631 Special Cost Center Sub Total	207,466	163,256	196,850	114,933	246,012
0710 Alternate Ed Gen					
300 Purchased Professional And Technical Services	-1,148	0	6,000	6,310	13,000
500 Other Purchased Services	2,074,945	1,886,015	1,935,400	1,408,683	2,558,000
0710 Special Cost Center Sub Total	2,073,797	1,886,015	1,941,400	1,414,993	2,571,000
0720 Special Ed - Gen					
100 Personnel Services - Salaries	706,960	704,175	460,288	290,605	405,341
200 Personal Services - Employee Benefits	45,079	434,384	280,888	210,382	278,774
300 Purchased Professional And Technical Services	1,093,183	1,344,217	1,121,170	797,202	1,137,250
400 Purchased Property Services	4,033	2,954	4,500	5,324	4,500
500 Other Purchased Services	471,960	704,958	329,900	661,255	68,900
600 Supplies	124,558	85,199	176,400	47,222	200,400
700 Property	16,399	10,489	1,000	9,795	3,000
800 Other Objects	913	483	1,550	793	750
0720 Special Cost Center Sub Total	2,463,085	3,286,859	2,375,696	2,022,578	2,098,915
0730 Consortium Classrms					
100 Personnel Services - Salaries	606,895	605,100	856,585	588,229	835,493
200 Personal Services - Employee Benefits	358,913	397,968	500,340	393,316	596,289
300 Purchased Professional And Technical Services	81,385	384,322	416,556	227,644	448,000
500 Other Purchased Services	16,392	31,338	2,850	0	4,250

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<b>ALL</b>					
0730 Consortium Classrms					
600 Supplies	10,558	15,021	17,801	9,783	18,700
0730 Special Cost Center Sub Total	1,074,143	1,433,749	1,794,132	1,218,972	1,902,732
0740 High Cost Students					
300 Purchased Professional And Technical Services	16,131	112,577	131,092	17,905	17,000
500 Other Purchased Services	64,757	209,480	70,000	56,457	126,000
0740 Special Cost Center Sub Total	80,888	322,057	201,092	74,362	143,000
0770 Pupil Svcs					
100 Personnel Services - Salaries	257,311	268,321	330,294	242,682	341,766
200 Personal Services - Employee Benefits	100,575	40,374	49,145	34,345	70,947
300 Purchased Professional And Technical Services	118,576	126,702	99,200	126,684	159,125
400 Purchased Property Services	480	0	600	0	600
500 Other Purchased Services	21,650	138,184	52,000	140,315	9,600
600 Supplies	39,252	19,124	46,825	21,286	50,025
700 Property	8,449	1,484	8,000	2,075	8,000
800 Other Objects	-6,223	2,662	2,850	2,524	4,800
0770 Special Cost Center Sub Total	540,070	596,851	588,914	569,911	644,863
0800					
500 Other Purchased Services	1,947	0	0	0	0
0800 Special Cost Center Sub Total	1,947	0	0	0	0
0850 HR / Wellness					
100 Personnel Services - Salaries	22,272	18,604	0	6,546	6,578
200 Personal Services - Employee Benefits	2,574	3,808	2,680	501	2,823
300 Purchased Professional And Technical Services	59,298	154,422	225,400	122,225	154,900
500 Other Purchased Services	5,727	5,172	9,200	5,657	8,250
600 Supplies	17,326	18,135	27,600	14,394	68,550
800 Other Objects	265	321	750	90	250
0850 Special Cost Center Sub Total	107,462	200,462	265,630	149,413	241,351
0911 Technology					
100 Personnel Services - Salaries	4,418	6,544	3,000	444	0
200 Personal Services - Employee Benefits	338	501	250	185	0
300 Purchased Professional And Technical Services	771,633	826,798	843,709	594,324	826,509
400 Purchased Property Services	187,616	132,065	120,578	122,726	120,578

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ALL					
0911 Technology					
500 Other Purchased Services	75,923	78,234	74,838	65,460	116,559
600 Supplies	177,724	246,359	157,118	115,759	198,553
700 Property	150,668	120,584	50,000	21,224	96,370
0911 Special Cost Center Sub Total	1,368,320	1,411,085	1,249,493	920,122	1,358,569
0912 1:1 Technology					
600 Supplies	5,328	-6,869	0	156	0
700 Property	362,738	70,388	317,400	340,224	303,500
0912 Special Cost Center Sub Total	368,066	63,519	317,400	340,380	303,500
0924 Newville Elem					
300 Purchased Professional And Technical Services	73	0	0	0	0
500 Other Purchased Services	827	911	700	1,155	900
600 Supplies	14,390	10,214	16,420	4,880	18,091
800 Other Objects	0	59	100	0	100
0924 Special Cost Center Sub Total	15,290	11,184	17,220	6,035	19,091
0925 Oak Flat Elem					
400 Purchased Property Services	511	531	550	553	600
500 Other Purchased Services	798	619	900	583	1,000
600 Supplies	17,001	12,750	17,250	3,540	19,574
800 Other Objects	69	178	100	0	100
0925 Special Cost Center Sub Total	18,379	14,078	18,800	4,676	21,274
0927 Mount Rock Elem					
300 Purchased Professional And Technical Services	1,272	140	1,200	98	1,000
500 Other Purchased Services	369	448	550	528	600
600 Supplies	9,721	11,674	17,218	2,881	16,891
800 Other Objects	175	25	130	173	200
0927 Special Cost Center Sub Total	11,537	12,287	19,098	3,680	18,691
0930 Middle School					
400 Purchased Property Services	0	143	0	0	0
500 Other Purchased Services	1,499	1,023	1,600	1,492	2,400
600 Supplies	26,968	19,563	30,036	8,872	29,240
800 Other Objects	100	280	360	195	360
0930 Special Cost Center Sub Total	28,567	21,009	31,996	10,559	32,000

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ALL					
0940 High School					
300 Purchased Professional And Technical Services	0	525	0	0	500
400 Purchased Property Services	0	0	2,213	0	900
500 Other Purchased Services	11,699	7,245	9,362	7,804	9,620
600 Supplies	48,456	37,362	54,525	36,949	57,822
800 Other Objects	4,186	3,828	4,800	3,549	4,800
0940 Special Cost Center Sub Total	64,341	48,960	70,900	48,302	73,642
0951 C & I					
100 Personnel Services - Salaries	32,500	40,837	24,000	198,587	227,735
200 Personal Services - Employee Benefits	13,364	17,434	12,425	91,463	96,903
300 Purchased Professional And Technical Services	199,379	239,896	203,700	248,299	353,000
400 Purchased Property Services	2,473	2,278	2,900	1,401	3,300
500 Other Purchased Services	23,671	17,566	16,400	141	24,800
600 Supplies	357,030	316,951	290,350	284,633	303,390
700 Property	29,055	14,596	17,000	11,780	7,500
800 Other Objects	7,244	8,149	10,640	3,288	9,260
0951 Special Cost Center Sub Total	664,716	657,707	577,415	839,592	1,025,888
0952 Title I					
100 Personnel Services - Salaries	353,839	332,030	298,998	242,335	305,113
200 Personal Services - Employee Benefits	200,010	147,515	188,037	164,215	232,264
500 Other Purchased Services	2,964	3,079	0	1,950	0
600 Supplies	626	473	0	22	0
0952 Special Cost Center Sub Total	557,439	483,097	487,035	408,522	537,377
0953 Title II					
300 Purchased Professional And Technical Services	61,397	33,500	7,906	7,875	7,906
500 Other Purchased Services	25,389	35,289	0	0	0
600 Supplies	34,754	28,000	86,500	34,140	86,500
0953 Special Cost Center Sub Total	121,540	96,789	94,406	42,015	94,406
0954 ABG/RTL					
100 Personnel Services - Salaries	334,185	343,205	350,910	250,705	360,845
200 Personal Services - Employee Benefits	189,462	203,231	213,605	152,245	230,440
0954 Special Cost Center Sub Total	523,647	546,436	564,515	402,950	591,285

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ALL					
0955 Other Grant					
300 Purchased Professional And Technical Services	5,411	16,985	40,000	3,500	0
500 Other Purchased Services	347	1,623	0	0	0
600 Supplies	2,391	45,251	90,000	2,070	0
700 Property	270	0	30,000	0	0
0955 Special Cost Center Sub Total	8,419	63,859	160,000	5,570	0
0957 Title IV					
100 Personnel Services - Salaries	8,227	10,000	7,393	0	0
200 Personal Services - Employee Benefits	3,361	3,045	3,117	0	0
300 Purchased Professional And Technical Services	1,000	4,700	1,780	0	36,000
600 Supplies	23,413	17,964	29,937	990	0
0957 Special Cost Center Sub Total	36,001	35,709	42,227	990	36,000
0960 CARES					
100 Personnel Services - Salaries	0	0	23,430	0	0
300 Purchased Professional And Technical Services	0	0	2,523	0	0
600 Supplies	0	16,226	375,442	224,620	0
700 Property	0	0	127,500	86,482	0
0960 Special Cost Center Sub Total	0	16,226	528,895	311,102	0
0961 PCCD Grant					
300 Purchased Professional And Technical Services	0	0	0	1,417	0
400 Purchased Property Services	0	0	31,000	4,875	0
600 Supplies	0	5,941	0	134,886	0
700 Property	0	0	0	50,000	0
0961 Special Cost Center Sub Total	0	5,941	31,000	191,178	0
0962 GEER					
600 Supplies	0	0	0	8,196	0
0962 Special Cost Center Sub Total	0	0	0	8,196	0
0963 ESSER II					
300 Purchased Professional And Technical Services	0	0	0	0	147,000
400 Purchased Property Services	0	0	0	13,640	0
600 Supplies	0	0	0	59,708	36,410
700 Property	0	0	0	18,536	0

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ALL					
0963 Special Cost Center Sub Total	0	0	0	91,884	183,410
0964 ESSER III					
600 Supplies	0	0	0	0	90,000
0964 Special Cost Center Sub Total	0	0	0	0	90,000
0965 PCCD SAFETY GRANT					
600 Supplies	0	0	0	29,628	0
0965 Sub Total	0	0	0	29,628	0
Report Totals	50,409,045	53,334,714	54,156,086	42,879,223	55,825,768