

**Breckenridge Community Schools**  
**General Fund Budget**  
**2011-2012 Budget**

	Jan 2011- Buc	Adopted 2011-2012 Original Budget	Adopted 2011-12 Final Budget	Change
<b>REVENUE</b>				
Local Revenues		592,323	602,934	(\$35,866)
State Revenues		5,599,398	5,367,791	46,394
Federal Revenues		262,858	400,817	138,059
Incoming Transfers		257,000	223,000	(7,327)
<b>Total Revenues</b>		<u>6,711,579</u>	<u>6,594,542</u>	<u>\$141,260</u>
<b>EXPENDITURES</b>				
Instruction				
Basic Program		3,631,182	3,517,616	\$65,659
Added Needs		737,997	730,774	76,655
Adult and Cont. Ed.		52,170	37,783	(8,217)
Total Instruction		<u>4,421,349</u>	<u>4,286,173</u>	<u>\$134,097</u>
Supporting Services				
Pupil		230,366	249,718	(\$21,158)
Instructional Staff		227,622	234,369	16,866
General Administration		255,071	282,336	33,897
School Administration		476,090	456,079	3,792
Business Services		121,300	99,860	(21,440)
Operation & Maintenance		631,737	665,581	(236)
Transportation Services		352,908	383,940	436
Central Services		26,500	19,018	(7,482)
Supp Services - Athletics		6,200	6,200	-
Community Services		6,880	10,928	3,513
Capital Outlay		9,000	500	(8,500)
Transfers & Others		279,590	287,590	18,707
Total Supporting Services		<u>2,623,264</u>	<u>2,696,119</u>	<u>\$18,395</u>
<b>Total Expenditures</b>		<u>7,044,613</u>	<u>6,982,292</u>	<u>\$152,492</u>
Revenue over (under) Expenditures		(333,034)	(387,750)	(11,232)
Beginning Fund Balance, July 1 Audited		<u>745,644</u>	<u>745,644</u>	<u>-</u>
<b>ESTIMATED ENDING FUND BALANCE at JUNE 30</b>		<u><u>412,610</u></u>	<u><u>357,894</u></u>	<u><u>-\$11,232</u></u>