

Breckenridge Community Schools
General Fund Budget
2012-2013 Budget

	Adopted 2012-2013 Original Budget	Adopted 2012-13 Final Budget	Change
REVENUE			
Local Revenues	662,922	944,988	\$10,757
State Revenues	5,400,630	5,412,693	10,392
Federal Revenues	304,268	322,592	(81,242)
Incoming Transfers	203,000	244,500	(1,500)
Total Revenues	<u>6,570,820</u>	<u>6,924,772</u>	(\$61,593)
 EXPENDITURES			
Instruction			
Basic Program	3,568,650	3,763,874	-\$64,668
Added Needs	706,700	687,684	10,150
Adult and Cont. Ed.	34,923	94,758	(680)
Total Instruction	<u>4,310,273</u>	<u>4,546,315</u>	-\$55,198
Supporting Services			
Pupil	252,765	251,503	(\$10,484)
Instructional Staff	196,311	196,506	(39,744)
General Administration	285,823	278,343	10,939
School Administration	465,967	463,714	(2,975)
Business Services	94,860	88,894	2,306
Operation & Maintenance	658,652	624,264	(28,329)
Transportation Services	381,686	370,335	18,946
Central Services	15,150	19,500	(2,600)
Supp Services - Athletics	6,200	169,011	5,597
Community Services	10,928	22,513	(1,829)
Capital Outlay	0	0	-
Transfers & Others	273,990	132,131	(36,636)
Total Supporting Services	<u>2,642,332</u>	<u>2,616,713</u>	-\$84,809
Total Expenditures	<u>6,952,605</u>	<u>7,163,028</u>	\$116,818
Revenue over (under) Expenditures	(381,785)	(238,256)	\$78,413
Beginning Fund Balance, July 1 Audited	<u>571,185</u>	<u>571,185</u>	-
ESTIMATED ENDING FUND BALANCE at JUNE 30	<u><u>189,400</u></u>	<u><u>332,929</u></u>	<u><u>\$78,413</u></u>