

Breckenridge Community Schools
General Fund Budget
2014-2015 Budget - Original Budget

	Adopted 2014-15 Budget	Amended (Jan) 2014-15 Budget	Change
REVENUE			
Local Revenues	\$1,118,936	\$1,143,745	\$24,809
State Revenues	5,464,693	5,464,693	(\$0)
Federal Revenues	283,665	283,665	\$0
Incoming Transfers	338,800	338,800	\$0
Total Revenues	\$7,206,094	\$7,230,903	\$24,809
 EXPENDITURES			
Instruction			
Basic Program	\$3,655,725	\$3,618,253	(\$37,472)
Added Needs	778,372	808,968	\$30,596
Adult and Cont. Ed.	184,927	166,488	(\$18,439)
Total Instruction	\$4,619,024	\$4,593,709	(\$25,315)
Supporting Services			
Pupil	\$232,480	\$276,399	\$43,919
Instructional Staff	164,291	164,229	(\$62)
General Administration	190,862	190,297	(\$565)
School Administration	406,440	404,086	(\$2,354)
Business Services	175,624	175,491	(\$133)
Operation & Maintenance	667,591	664,341	(\$3,250)
Transportation Services	385,066	384,821	(\$245)
Central Services	13,540	13,540	\$0
Supp Services - Athletics	236,395	235,944	(\$451)
Community Services	18,875	18,875	(\$0)
Capital Outlay	0	0	\$0
Transfers & Others	38,672	38,672	\$0
Total Supporting Services	\$2,529,836	\$2,566,695	\$36,859
Total Expenditures	\$7,148,860	\$7,160,403	\$11,543
Revenue over (under) Expenditures	\$57,234	\$70,499	\$13,265
Beginning Fund Balance, July 1 Audited	614,457	614,457	-
ESTIMATED ENDING FUND BALANCE, JUNE 30	\$671,691	\$684,956	\$13,265
	9.40%	9.57%	