

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

	Adopted 2013-14 Final Budget	Proposed 2014-15 Budget	Change
REVENUE			
Local Revenues	\$1,110,555	\$1,118,936	\$ 15,755
State Revenues	5,343,928	5,464,693	128,719
Federal Revenues	283,324	283,665	-
Incoming Transfers	348,431	338,800	52,300
Total Revenues	\$7,086,238	\$7,206,094	\$196,774
 EXPENDITURES			
Instruction			
Basic Program	\$3,731,120	\$3,655,725	\$ (68,267)
Added Needs	752,312	778,372	31,261
Adult and Cont. Ed.	90,921	184,927	91,345
Total Instruction	\$4,574,353	\$4,619,024	\$54,339
 Supporting Services			
Pupil	\$241,772	\$232,480	\$ (9,655)
Instructional Staff	276,249	164,291	(31,455)
General Administration	188,009	190,862	6,056
School Administration	405,058	406,440	7,407
Business Services	116,967	175,624	51,924
Operation & Maintenance	648,944	667,591	(3,933)
Transportation Services	352,877	385,066	2,967
Central Services	10,225	13,540	-
Supp Services - Athletics	222,753	236,395	2,861
Community Services	14,190	18,875	-
Capital Outlay	0	0	-
Transfers & Others	38,672	38,672	(71,500)
Total Supporting Services	\$2,515,716	\$2,529,835	(\$45,328)
Total Expenditures	\$7,090,069	\$7,148,859	\$9,011
 Revenue over (under) Expenditures	 (\$3,831)	 \$57,234	 \$187,763
Beginning Fund Balance, July 1 Audited	509,297	505,466	-
 ESTIMATED ENDING FUND BALANCE, JUNE 30	 \$505,466	 \$562,700	 \$187,763
	<u>7.13%</u>	<u>7.87%</u>	