

**Breckenridge Community Schools**  
**General Fund Budget**  
**2014-2015 Final Amended Budget**  
**2015-2016 Original Budget**

<b>REVENUE</b>	<b>Adopted 2014-15 Original Budget</b>	<b>Amended 2014-15 Budget 6/22/2015</b>	<b>Adopted 2015-16 Original Budget 6/22/2015</b>	<b>Change</b>
Local Revenues	\$1,118,936	\$1,035,228	\$1,032,884	\$ (2,344)
State Revenues	5,464,693	5,429,962	5,419,293	(10,670)
Federal Revenues	283,665	278,999	265,032	(13,967)
Incoming Transfers	338,800	272,700	285,000	12,300
<b>Total Revenues</b>	<b>\$7,206,094</b>	<b>\$7,016,890</b>	<b>\$7,002,208</b>	<b>(\$14,682)</b>
 <b>EXPENDITURES</b>				
Instruction				
Basic Program	\$3,655,725	\$3,526,366	\$3,462,534	\$ (63,832)
Added Needs	778,372	793,681	820,523	26,842
Adult and Cont. Ed.	184,927	167,142	169,605	2,463
<b>Total Instruction</b>	<b>\$4,619,024</b>	<b>\$4,487,189</b>	<b>\$4,452,661</b>	<b>-\$34,528</b>
Supporting Services				
Pupil	\$232,480	\$277,710	\$273,772	\$ (3,938)
Instructional Staff	164,291	159,408	159,466	58
General Administration	190,862	191,213	259,633	68,420
School Administration	406,440	419,139	404,101	(15,038)
Business Services	175,624	130,498	156,358	25,860
Operation & Maintenance	667,591	650,727	651,594	867
Transportation Services	385,066	354,839	367,001	12,162
Central Services	13,540	13,050	13,540	490
Supp Services - Athletics	236,395	233,291	237,171	3,880
Community Services	18,875	11,356	18,896	7,540
Capital Outlay	0	0	0	-
Transfers & Others	38,672	34,029	30,229	(3,800)
<b>Total Supporting Services</b>	<b>\$2,529,836</b>	<b>\$2,475,260</b>	<b>\$2,571,761</b>	<b>\$96,501</b>
<b>Total Expenditures</b>	<b>\$7,148,860</b>	<b>\$6,962,449</b>	<b>\$7,024,422</b>	<b>\$61,973</b>
Revenue over (under) Expenditures	\$57,234	\$54,441	(\$22,214)	(\$76,655)
Beginning Fund Balance, July 1 Audited	614,457	614,457	668,898	-
<b>ESTIMATED ENDING FUND BALANCE, JUNE 30</b>	<b>\$671,691</b>	<b>\$668,898</b>	<b>\$646,684</b>	<b>-\$76,655</b>
	9.40%	9.61%	9.21%	