Breckenridge Community Schools

Original Budget

2024/2025

	Mills To Be Levied	
	General Fund	Debt Fund
PRE and Qualified Agricultural	None	3.80 Mills
Industrial Personal	None	3.80 Mills
Commercial Personal	6.00 Mills	3.80 Mills
Other Non-PRE	18.00 Mills	3.80 Mills

Approved on:

Breckenridge Community Schools

General Fund
Proposed Budget
2024/2025

	Actual 2022/2023	Final Amended Budget 2023/2024	Proposed Budget 2024/2025
Revenues			
Local Sources	$1,644,047	$ 1,531,998	$ 1,483,655
State Sources	6,509,429	6,787,153	6,898,475
Federal Sources	1,020,917	1,376,339	264,430
Other Sources	304,550	305,754	305,754
Total Revenues	9,478,943	10,001,244	8,952,315
Expenditures			
Instruction			
Basic Programs	3,990,736	4,057,636	4,324,716
Added Needs	1,136,149	1,162,503	1,158,975
Total Instruction	5,126,884	5,220,139	5,483,691
Support Services			
Pupil Services	359,867	372,096	402,054
Instructional Services	278,249	217,361	208,758
General Administration	336,028	364,312	361,366
School Administration	574,604	589,060	597,183
Business Services	136,584	133,226	132,020
Operations And Maintenance	1,019,069	1,808,009	886,792
Pupil Transportation	493,242	475,669	467,620
Support Service	160,656	125,531	23,300
Athletics	277,769	275,710	238,567
Total Support Services	3,636,067	4,360,974	3,317,660
Community Service	261,160	141,881	122,467
Flow Through Grants	48,000	67,200	-
Facilities Construction	70,961	3,600	29,000
Fund Modifications	437	50,100	-
Other transfers	50,098	-	75,100
Total Expenditures	9,193,608	9,843,894	9,027,917
Revenues Over (Under) Expenditures	285,335	157,350	(75,602)
Fund Balance - Beginning	1,178,619	1,463,954	1,621,304
Fund Balance - Ending	$1,463,954	$ 1,621,304	$ 1,545,701
Fund balance as a % of Expenditures	15.9%	16.5%	17.1%

Breckenridge Community Schools

Food Service Fund
Proposed Budget
2024/2025

	Actual Ending 2022/2023	Final Amended Budget 2023/2024	Proposed Budget 2024/2025
Revenues			
Local Sources	47,086	6,735	6,735
State Sources	16,139	74,683	74,683
Federal Sources	268,737	385,960	385,960
Other Sources	98	100	100
Total Revenues	332,060	467,478	467,478
Expenditures			
Food Service	412,686	453,053	475,706
Total Expenditures	412,686	453,053	475,706
Revenues Over (Under) Expenditures	(80,626)	14,425	(8,228)
Fund Balance - Beginning	130,201	49,575	64,000
Fund Balance - Ending	$ 49,575	$ 64,000	$ 55,772
Percent Fund Balance	12.0%	14.1%	11.7%

Breckenridge Community Schools

Student Activities Fund

Proposed Budget

2024/2025

	Actual Ending 2022/2023	Final Amended Budget 2023/2024	Proposed Budget 2024/2025
Revenues			
Local Sources	$ 315,587	$ 217,804	$ 215,000
State Sources			
Federal Sources			
Other Sources			
Total Revenues	315,587	217,804	215,000
Expenditures			
Student Activities	298,462	253,750	215,000
Total Expenditures	298,462	253,750	215,000
Revenues Over (Under) Expenditures	17,126	(35,946)	-
Fund Balance - Beginning	159,082	176,208	140,262
Fund Balance - Ending	$ 176,208	$ 140,262	$ 140,262