

Breckenridge Community Schools

General Fund Proposed Budget 2024/2025

	Actual 2023/2024	Original Budget 2024/2025	Amended Budget 2024/2025	Final Budget 2024/2025
Revenues				
Local Sources	\$ 1,477,412	\$ 1,483,655	\$ 1,496,205	\$ 1,531,689
State Sources	6,788,295	6,898,475	7,502,432	7,585,297
Federal Sources	1,337,127	264,430	282,826	268,748
Other Sources	249,151	305,754	361,319	351,580
Total Revenues	9,851,986	8,952,315	9,642,782	9,737,314
Expenditures				
Instruction				
Basic Programs	4,174,613	4,324,716	4,572,450	4,597,027
Added Needs	1,145,591	1,158,975	1,251,925	1,163,296
Total Instruction	5,320,204	5,483,691	5,824,375	5,760,323
Support Services				
Pupil Services	368,337	402,054	402,054	339,126
Instructional Services	204,993	208,758	220,481	221,556
General Administration	358,655	361,366	381,217	390,825
School Administration	574,470	597,183	447,124	572,189
Business Services	100,192	132,020	106,075	112,353
Operations And Maintenance	1,725,341	886,792	908,100	983,942
Pupil Transportation	422,253	467,620	471,230	527,037
Support Service	106,409	23,300	73,300	21,000
Athletics	276,032	238,567	286,594	232,294
Total Support Services	4,136,682	3,317,660	3,296,175	3,400,322
Community Service	133,896	122,467	232,741	187,884
Flow Through Grants	67,200	-	-	57,600
Facilities Construction	10,516	29,000	41,900	46,009
Fund Modifications	-	-	-	-
Other transfers	50,000	75,100	75,100	75,100
Total Expenditures	9,718,498	9,027,917	9,470,291	9,527,238
Revenues Over (Under) Expenditures	133,488	(75,602)	172,491	210,076
Fund Balance - Beginning	1,463,954	1,597,442	1,597,442	1,597,442
Fund Balance - Ending	\$ 1,597,442	\$ 1,521,840	\$ 1,769,934	\$ 1,807,519
Fund balance as a % of Expenditures	16.4%	16.9%	18.7%	19.0%