

Breckenridge Community Schools

Proposed Budget

2025/2026

	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 2025/2026

	Actual 2023/2024	Original Budget 2024/2025	Final Budget 2024/2025	Original Budget 2025/2026
Revenues				
Local Sources	\$ 1,477,412	\$ 1,483,655	\$ 1,531,689	\$ 1,536,832
State Sources	6,788,295	6,898,475	7,585,297	\$ 7,742,479
Federal Sources	1,337,127	264,430	268,748	231,099
Other Sources	249,151	305,754	351,580	328,298
Total Revenues	9,851,986	8,952,315	9,737,314	9,838,708
Expenditures				
Instruction				
Basic Programs	4,174,613	4,324,716	4,597,027	4,876,010
Added Needs	1,145,591	1,158,975	1,163,296	1,222,892
Total Instruction	5,320,204	5,483,691	5,760,323	6,098,902
Support Services				
Pupil Services	368,337	402,054	339,126	358,927
Instructional Services	204,993	208,758	221,556	220,071
General Administration	358,655	361,366	390,825	410,989
School Administration	574,470	597,183	572,189	619,503
Business Services	100,192	132,020	112,353	140,164
Operations And Maintenance	1,725,341	886,792	983,942	1,108,724
Pupil Transportation	422,253	467,620	527,037	495,942
Support Service	106,409	23,300	21,000	75,000
Athletics	276,032	238,567	232,294	244,818
Total Support Services	4,136,682	3,317,660	3,400,322	3,674,137
Community Service	133,896	122,467	187,884	144,044
Flow Through Grants	67,200	-	57,600	-
Facilities Construction	10,516	29,000	46,009	12,900
Fund Modifications	-	-	-	-
Other transfers	50,000	75,100	75,100	50,100
Total Expenditures	9,718,498	9,027,917	9,527,238	9,980,083
Revenues Over (Under) Expenditures	133,488	(75,602)	210,076	(141,374)
Fund Balance - Beginning	1,463,954	1,597,442	1,597,442	1,807,519
Fund Balance - Ending	\$ 1,597,442	\$ 1,521,840	\$ 1,807,519	\$ 1,666,145
Fund balance as a % of Expenditures	16.4%	16.9%	19.0%	16.7%

Breckenridge Community Schools

Food Service Fund

Proposed Budget

2025/2026

	Actual Ending 2023/2024	Original Budget 2024/2025	Final Amended Budget 2024/2025	Original Budget 2025/2026
Revenues				
Local Sources	6,462	6,735	3,287	3,353
State Sources	99,461	74,683	81,631	83,264
Federal Sources	395,718	385,960	409,678	417,872
Other Sources		100	100	100
Total Revenues	501,641	467,478	494,696	504,588
Expenditures				
Food Service	459,051	475,706	518,044	510,953
Total Expenditures	459,051	475,706	518,044	510,953
Revenues Over (Under) Expenditures	42,590	(8,228)	(23,348)	(6,366)
Fund Balance - Beginning	49,575	92,165	92,165	68,817
Fund Balance - Ending	\$ 92,165	\$ 83,937	\$ 68,817	\$ 62,452
Percent Fund Balance	20.1%	17.6%	13.3%	12.2%

Breckenridge Community Schools

Student Activities Fund

Proposed Budget

2025/2026

	Actual Ending 2023/2024	Original Budget 2024/2025	Final Amended Budget 2024/2025	Original Budget 2025/2026
Revenues				
Local Sources	\$ 224,925	\$ 215,000	\$ 215,000	\$ 215,000
State Sources				
Federal Sources				
Other Sources				
Total Revenues	<u>224,925</u>	<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
Expenditures				
Student Activities	<u>286,686</u>	<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
Total Expenditures	<u>286,686</u>	<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
Revenues Over (Under) Expenditures	<u>(61,761)</u>	<u>-</u>	<u>-</u>	<u>-</u>
Fund Balance - Beginning	<u>166,392</u>	<u>104,631</u>	<u>104,631</u>	<u>104,631</u>
Fund Balance - Ending	<u>\$ 104,631</u>	<u>\$ 104,631</u>	<u>\$ 104,631</u>	<u>\$ 104,631</u>