Breckenridge Community Schools

Final Amended Budget
June 2026
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
Amended Budget
2025/2026

	Actual 2024/2025	Original Budget 2025/2026	Amended Budget 2025/2026	Final Budget 2025/2026
Revenues				
Local Sources	$ 1,588,067	$ 1,536,832	$ 1,613,328	$ 1,670,466
State Sources	7,234,108	$ 7,742,479	7,642,728	$ 7,775,903
Federal Sources	235,095	231,099	233,946	$ 259,350
Other Sources	351,580	328,298	328,298	$ 380,180
Total Revenues	9,408,850	9,838,708	9,818,300	10,085,899
Expenditures				
Instruction				
Basic Programs	4,447,973	4,876,010	4,811,025	4,845,792
Added Needs	1,354,558	1,222,892	1,207,189	1,294,088
Total Instruction	5,802,531	6,098,902	6,018,214	6,139,879
Support Services				
Pupil Services	360,122	358,927	355,584	381,233
Instructional Services	254,284	220,071	220,071	176,918
General Administration	374,389	410,989	406,645	416,370
School Administration	540,590	619,503	602,740	625,966
Business Services	150,535	140,164	140,164	140,163
Operations And Maintenance	1,003,728	1,108,724	1,070,465	1,107,353
Pupil Transportation	506,023	495,942	492,371	494,020
Support Service	3,110	75,000	75,000	60,700
Athletics	233,779	244,818	244,818	369,507
Total Support Services	3,426,561	3,674,137	3,607,858	3,772,230
Community Service	154,237	144,044	144,044	163,631
Flow Through Grants	57,600	-	9,600	19,200
Facilities Construction	80,970	12,900	12,900	500
Fund Modifications	-	-	-	-
Other transfers	75,000	50,100	50,100	50,100
Total Expenditures	9,596,899	9,980,083	9,842,715	10,145,540
Revenues Over (Under) Expenditures	(188,050)	(141,374)	(24,415)	(59,641)
Fund Balance - Beginning	1,597,442	1,409,393	1,409,393	1,409,393
Fund Balance - Ending	$ 1,409,393	$ 1,268,019	$ 1,384,977	$ 1,349,752
Fund balance as a % of Expenditures	14.7%	12.7%	14.1%	13.3%

Breckenridge Community Schools

Food Service Fund

Final Amended Budget

2025/2026

	Actual Ending 2024/2025	Original Budget 2025/2026	Amended Budget 2025/2026
Revenues			
Local Sources	2,715	3,353	10,550
State Sources	91,859	83,264	83,525
Federal Sources	414,972	417,872	456,648
Other Sources	-	100	100
Total Revenues	509,545	504,588	550,823
Expenditures			
Food Service	513,784	510,953	550,722
Total Expenditures	513,784	510,953	550,722
Revenues Over (Under) Expenditures	(4,239)	(6,366)	101
Fund Balance - Beginning	92,165	87,926	87,926
Fund Balance - Ending	$ 87,926	$ 81,561	$ 88,027
Percent Fund Balance	17.1%	16.0%	16.0%

Breckenridge Community Schools

Student Activities Fund
Proposed Budget
2025/2026

	Actual Ending 2024/2025	Original Budget 2025/2026	Final Amended Budget 2025/2026
Revenues			
Local Sources	$ 224,023	$ 215,000	$ 265,429
State Sources			
Federal Sources			
Other Sources			
Total Revenues	224,023	215,000	265,429
Expenditures			
Student Activities	218,862	215,000	265,635
Total Expenditures	218,862	215,000	265,635
Revenues Over (Under) Expenditures	5,160	-	(206)
Fund Balance - Beginning	104,631	109,791	109,791
Fund Balance - Ending	$ 109,791	$ 109,791	$ 109,585