

**Adopted Budget  
Breckenridge Independent School District  
For the 2018-2019 Fiscal Year**

	<b>Fund 199 Operations</b>	<b>Fund 240 Cafeteria</b>	<b>Fund 599 Debt Service</b>	<b>Total</b>
	<u>August 2018 2018-2019 Budget</u>	<u>August 2018 2018-2019 Budget</u>	<u>August 2018 2018-2019 Budget</u>	<u>August 2018 2018-2019 Budget</u>
<b>5710 Property Tax Revenue</b>	5,473,285		0	5,473,285
<b>57xx Other Local Revenue</b>	116,000	196,940		312,940
<b>58xx State Revenue</b>	7,204,576	3,900	0	7,208,476
<b>58xx TRS On behalf/Med Part D</b>	605,608			605,608
<b>59xx Federal Revenue SHARS</b>	140,000	625,670		765,670
<b>79xx Other Resources-Transfer in</b>	0	36,128		36,128
				0
<b>Total Revenue</b>	<b>\$ 13,539,469</b>	<b>\$ 862,638</b>	<b>\$ -</b>	<b>\$ 14,402,107</b>
	<u>August 2018 2018-2019 Budget</u>	<u>August 2018 2018-2019 Budget</u>	<u>August 2018 2018-2019 Budget</u>	<u>August 2018 2018-2019 Budget</u>
<b><u>Function - Description</u></b>				
<b>11-Instruction</b>	6,377,293			6,377,293
<b>12-Media Resources</b>	202,283			202,283
<b>13-Curric &amp; Instrl Staff Dev</b>	27,325			27,325
<b>21-Instructional Leadership</b>	352,907			352,907
<b>23-School Leadership</b>	853,580			853,580
<b>31-Guidance and Counseling</b>	321,876			321,876
<b>32-Social Work Services</b>	45,000			45,000
<b>33-Health Services</b>	172,140			172,140
<b>34-Transportation</b>	552,560			552,560
<b>35-Food Service</b>	42,552	862,638		905,190
<b>36-Cocurricular/Extracurricular</b>	740,639			740,639
<b>41-General Administration</b>	638,061			638,061
<b>51-Facilities Maintenance &amp; Oper</b>	2,022,185			2,022,185
<b>52-Security &amp; Monitoring Services</b>	4,488			4,488
<b>53-Data Processing Services</b>	286,800			286,800
<b>71-Debt Service</b>	297,685		384,150	681,835
<b>81-Facilities Acquisition &amp; Constr</b>	200,000			200,000
<b>93-Payments to Fiscal Agent</b>				0
<b>99-Intergovernmental Charge</b>	145,967			145,967
<b>00-Other Uses-Transfer out</b>	36,128			36,128
	-			0
<b>Total</b>	<b>\$ 13,319,469</b>	<b>\$ 862,638</b>	<b>\$ 384,150</b>	<b>\$ 14,566,257</b>
<b>Surplus or (Deficit)</b>	<b>\$ 220,000</b>	<b>\$ 0</b>	<b>\$ 384,150</b>	<b>\$ 0</b>