

**Approved Budget**  
**Breckenridge Independent School District**  
**For the 2021-2022 Fiscal Year**

	<b>Fund 199 Operations</b>	<b>Fund 240 Cafeteria</b>	<b>Fund 599 Debt Service</b>	<b>Total</b>
	<u>Aug-21 2021-2022 Budget</u>	<u>Aug-21 2021-2022 Budget</u>	<u>Aug-21 2021-2022 Budget</u>	<u>Aug-21 2021-2022 Budget</u>
<b>5711 Property Tax Revenue</b>	4,828,277	0		4,828,277
<b>57xx Other Local Revenue</b>	137,500	106,501		244,001
<b>58xx State Revenue</b>	8,675,280	0		8,675,280
<b>58xx TRS On behalf/Med Part D</b>	710,136	0		710,136
<b>59xx Federal Revenue &amp; SHARS</b>	100,000	684,173		784,173
<b>79xx Other Resources-Transfer in</b>	0	65,925	601,125	667,050
<b>Total Revenue</b>	<b>\$ 14,451,193</b>	<b>\$ 856,599</b>	<b>\$ 601,125</b>	<b>\$ 15,908,917</b>
	<u>Aug-21 2021-2022 Budget</u>	<u>Aug-21 2021-2022 Budget</u>	<u>Aug-21 2021-2022 Budget</u>	<u>Aug-21 2021-2022 Budget</u>
<b><u>Function - Description</u></b>				
<b>11-Instruction</b>	6,951,102			6,951,102
<b>12-Media Resources</b>	175,153			175,153
<b>13-Curric &amp; Instrl Staff Dev</b>	23,552			23,552
<b>21-Instructional Leadership</b>	308,980			308,980
<b>23-School Leadership</b>	898,822			898,822
<b>31-Guidance and Counseling</b>	459,159			459,159
<b>32-Social Work Services</b>	25,000			25,000
<b>33-Health Services</b>	175,026			175,026
<b>34-Transportation</b>	602,751			602,751
<b>35-Food Service</b>	10,000	856,599		866,599
<b>36-Cocurricular/Extracurricular</b>	763,109			763,109
<b>41-General Administration</b>	664,575			664,575
<b>51-Facilities Maintenance &amp; Oper</b>	1,851,542			1,851,542
<b>52-Security &amp; Monitoring Services</b>	41,965			41,965
<b>53-Data Processing Services</b>	364,650			364,650
<b>71-Debt Service</b>	305,914		601,125	907,039
<b>81-Facilities Acquisition &amp; Constr</b>	0			0
<b>93-Payments to Fiscal Agent</b>	0			0
<b>99-Intergovernmental Charge</b>	162,843			162,843
<b>00-Other Uses-Transfer out</b>	667,050			667,050
<b>Total</b>	<b>\$ 14,451,193</b>	<b>\$ 856,599</b>	<b>\$ 601,125</b>	<b>\$ 15,908,917</b>
<b>Surplus or (Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>