

**Proposed Budget
Breckenridge Independent School District
For the 2022-2023 Fiscal Year**

	Fund 199 Operations	Fund 240 Cafeteria	Fund 599 Debt Service	Total
	Jul-22 2022-2023 <u>Budget</u>	Jul-22 2022-2023 <u>Budget</u>	Jul-22 2022-2023 <u>Budget</u>	Jul-22 2022-2023 <u>Budget</u>
5711 Property Tax Revenue	5,997,115			5,997,115
57xx Other Local Revenue	143,000	64,502		207,502
58xx State Revenue	8,498,057	0		8,498,057
58xx TRS On behalf/Med Part D	689,281	0		689,281
59xx Federal Revenue & SHARS	125,000	556,600		681,600
79xx Other Resources-Transfer in	0	100,000	600,150	700,150
Total Revenue	\$ 15,452,453	\$ 721,102	\$ 600,150	\$ 16,773,705
	Jul-22 2022-2023 <u>Budget</u>	Jul-22 2022-2023 <u>Budget</u>	Jul-22 2022-2023 <u>Budget</u>	Jul-22 2022-2023 <u>Budget</u>
<u>Function - Description</u>				
11-Instruction	7,464,138			7,464,138
12-Media Resources	97,708			97,708
13-Curric & Instrl Staff Dev	22,108			22,108
21-Instructional Leadership	246,218			246,218
23-School Leadership	793,659			793,659
31-Guidance and Counseling	212,654			212,654
32-Social Work Services	25,000			25,000
33-Health Services	159,355			159,355
34-Transportation	683,683			683,683
35-Food Service	10,000	721,102		731,102
36-Cocurricular/Extracurricular	811,236			811,236
41-General Administration**	644,419			644,419
51-Facilities Maintenance & Oper	2,373,707			2,373,707
52-Security & Monitoring Services	83,508			83,508
53-Data Processing Services	303,107			303,107
71-Debt Service	379,768		600,150	979,918
81-Facilities Acquisition & Constr	270,000			270,000
93-Payments to Fiscal Agent	0			0
99-Intergovernmental Charge	172,035			172,035
00-Other Uses-Transfer out	700,150			700,150
Total	\$ 15,452,453	\$ 721,102	\$ 600,150	\$ 16,773,705
Surplus or (Deficit)	\$ -	\$ -	\$ -	\$ -