

Meeker RE-1 Final Budget Presentation January 17, 2017

GENERAL FUND 10				
Description		2014-2015	2015-2016	2016-2017 Final
		Final Budget	Final Budget	Budget
0010	General Elementary Education	1,383,568.00	1,459,995.00	1,662,935.00
0020	General Middle/Junior High School	564,043.00	585,055.37	619,387.00
0030	General High School Education	49,773.10	54,327.00	75,964.00
0060	Integrated Education	4,500.00	4,500.00	0.00
0090	Other General Education	623,237.00	819,458.00	955,472.90
0100	Agriculture	44,026.25	57,504.00	80,792.00
0200	Art	76,515.00	79,516.00	86,925.00
0300	Business	37,258.00	20,325.00	11,421.00
0500	English Language Arts	160,338.00	166,461.00	179,039.00
0600	Foreign Languages	52,534.00	55,388.00	59,899.00
0800	Physical Curriculum	20,526.00	13,767.00	14,187.00
0900	Family and Consumer Education	73,149.00	86,699.00	98,471.00
1000	Industrial Arts Education	34,995.00	36,468.00	42,196.00
1100	Mathematics	92,768.00	112,204.00	149,432.00
1200	Music	32,917.00	30,830.00	37,209.00
1300	Natural Science	111,910.00	61,761.00	67,890.00
1500	Social Sciences	115,721.00	73,194.00	79,603.00
1600	Technical Education/Computer	105,395.00	150,877.00	187,780.00
1800	Cocurricular Activities I - Athletic/Sport	155,827.00	150,122.00	166,097.00
1815	Girls Basketball	13,215.51	15,985.00	15,271.00
1827	Softball	0.00	15,813.00	12,627.00
1832	Volleyball	14,058.53	13,174.00	13,262.00
1844	Baseball	6,052.64	10,477.00	11,547.00
1845	Boys Basketball	13,811.65	15,235.00	15,301.00
1850	Football	17,824.82	14,147.00	14,611.00
1863	Wrestling	15,422.04	22,818.00	24,916.00
1877	Cheerleading	3,400.00	5,818.00	5,458.00
1878	Cross Country	4,069.80	4,534.00	5,221.00
1890	Track and Field	14,993.65	16,388.00	66,692.00
1900	Cocurricular Activities II	0.00	14,675.00	14,921.00
2120	Guidance Services	71,943.00	53,907.00	106,193.00
2130	Health Services	15,947.00	537.00	150.00
2210	Improvement of Instruction	9,000.00	9,000.00	121,000.00
2212	Instruction and Curriculum Development	52,629.00	111,985.00	96,779.00
2213	Instructional Staff Training Services	3,379.00	3,379.00	2,500.00
2222	School Library Services	31,469.00	32,339.00	27,600.00
2310	Board Services	100,110.00	100,470.00	117,550.00
2320	Executive Administration Services	158,861.00	161,593.00	166,798.00
2400	School Administration	502,081.90	507,718.00	525,350.00
2500	Business Services	103,438.00	109,790.00	112,436.00
2600	Operation and Maintenance of Plant	714,157.00	749,527.00	669,446.00
2640	Equipment Care/Upkeep	2,500.00	2,500.00	700.00
2700	Student Transportation Services	300,654.00	259,748.00	359,307.00
2720	Vehicle Operation Services	0.00	16,385.00	28,805.00
2800	Support Services	11,340.00	9,590.00	4,590.00
2830	Staff Services	3,000.00	3,500.00	3,500.00
10	GENERAL FUND	5,922,357.89	6,299,484.37	7,117,230.90

Final FY 17 Revenue	\$	6,234,843.68
Final FY 17 Expenses	\$	7,117,230.90
Deficit		(882,387.22)