

# 9/20 Prelim Summary Expense June 10, 2019 Presentatio

Meeker School District RE-1

GENERAL FUND 10				
Description		17/18 Final Budget	18/19 Final Budget	19/20 Prelim Budget
0010	General Elementary Education	1,678,843.00	1,829,835.48	1,848,650.00
0020	General Middle/Junior High School Education	671,486.00	770,605.08	785,351.00
0030	General High School Education	57,892.00	94,187.08	89,772.00
0090	Other General Education	948,128.00	1,136,968.00	1,152,578.50
0100	Agriculture	83,560.00	88,861.08	91,597.00
0200	Art	88,309.00	91,609.08	92,386.00
0500	English Language Arts	159,361.00	168,875.16	173,224.00
0600	Foreign Languages	71,085.00	59,451.08	73,395.00
0800	Physical Curriculum	13,619.00	23,396.08	23,508.00
0900	Family and Consumer Education	104,289.00	106,086.08	108,183.00
1000	Industrial Arts Education	43,633.00	47,535.08	48,610.00
1100	Mathematics	143,917.00	159,237.16	168,975.00
1200	Music	42,594.31	42,530.00	44,007.00
1300	Natural Science	69,197.00	79,615.08	153,163.00
1500	Social Sciences	105,368.00	106,532.08	101,510.00
1600	Technical Education/Computer Technology	38,762.98	42,081.00	43,511.00
1800	Cocurricular Activities I - Athletic/Sport	184,117.00	193,941.55	197,474.00
1815	Girls Basketball	13,831.00	15,371.00	15,321.00
1827	Softball	14,907.00	17,693.00	16,052.00
1832	Volleyball	14,484.00	15,705.00	17,662.00
1844	Baseball	10,764.00	12,180.00	13,270.00
1845	Boys Basketball	15,467.00	16,623.00	14,734.00
1850	Football	15,887.00	27,647.00	18,425.00
1851	Golf	0.00	0.00	4,348.00
1863	Wrestling	24,099.00	22,713.00	23,280.00
1877	Cheerleading	5,458.00	5,137.00	6,609.00
1878	Cross Country	5,221.00	4,714.00	3,214.00

1890	Track and Field	17,223.00	16,378.00	15,818.00
1900	Cocurricular Activities II	14,915.70	15,984.00	20,067.00
1902	Student Council	576.03	500.00	500.00
2120	Guidance Services	150,905.00	159,774.16	166,639.00
2130	Health Services	150.00	150.00	300.00
2210	Improvement of Instruction	90,000.00	93,496.00	133,496.00
2212	Instruction and Curriculum Development	82,604.00	83,307.08	99,105.00
2213	Instructional Staff Training Services	5,500.00	5,500.00	5,500.00
2222	School Library Services	35,285.00	55,394.08	46,206.00
2310	Board Services	93,450.00	96,561.20	95,700.00
2320	Executive Administration Services	187,156.00	196,605.24	201,613.00
2400	School Administration	547,915.00	575,847.56	595,715.00
2500	Business Services	119,030.00	130,050.00	134,618.00
2600	Operation and Maintenance of Plant Services	708,602.00	749,778.48	756,571.00
2700	Student Transportation Services	274,567.00	245,779.56	254,430.00
2720	Vehicle Operation Services	701.00	(2,839.55)	(2,262.00)
2800	Support Services	4,050.00	8,700.00	8,700.00
2830	Staff Services	3,200.00	3,200.00	3,200.00
2840	Information Systems Services	160,357.00	296,159.08	250,258.17
2850	Risk Management Services	127,000.00	115,000.00	120,000.00
10	<b>GENERAL FUND</b>	<u>7,247,466.02</u>	<u>8,024,454.04</u>	<u>8,234,983.67</u>

Fund

<b>19/20 Expenses</b>	<b>\$ 8,234,983.67</b>
<b>19/20 Revenue</b>	<b>\$ 7,729,324.00</b>
<b>Deficit</b>	<b>\$ (505,659.67)</b>

\*Expense changes include 1.05% COLA , STEP, BOCES increase, extra Hs Science Teacher, Gold reintro, HS Para duty restructure, 5 % liability, property and auto increase.