

REESE BOARD OF EDUCATION

Regular Meeting

For Action

Subject: Adopt the 2018-2019 Budget Resolution

RESOLVED, that this resolution shall be the general appropriations of the Reese Public Schools School District for the fiscal year 2018-2019. A resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by the Reese Public Schools.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the general fund of the Reese Public Schools for the fiscal year 2018 - 2019 is as follows:

General Fund

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
REVENUE			
Local - INCLUDES 17.7372 MILLS AD VALOREM PROPERTY TAXES ON NON-HOMESTEAD AND NON-QUALIFIED AGRICULTURAL PROPERTY FOR GENERAL OPERATING PURPOSES.	1,143,024	1,122,635	1,111,100
State	6,366,408	6,473,959	6,261,791
Federal	651,930	632,445	618,164
Sale of Capital Assets	8,000	10,200	4,000
Incoming Transfers	102,000	115,025	80,200
Total Revenues	8,271,362	8,354,264	8,075,255

Fund Balance July 1

Total Funds Available to be
Appropriated by July 1, 2018 \$ 1,164,994

BE IT FURTHER RESOLVED THAT \$9,240,249 of total available funds to be appropriated in the General Fund is hereby appropriated in the amounts and for the purposes set forth below:

GENERAL APPROPRIATIONS RESOLUTION

EXPENDITURES	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
Instruction:			
Elementary Instruction	1,577,384	1,648,410	1,601,150
Middle School Instruction	830,729	818,170	822,825
High School Instruction	1,510,907	1,479,845	1,445,576
Pre-Kindergarten Instruction	368,490	310,774	289,642
Summer School	8,531	8,390	7,285
Special Education Instruction	568,239	532,171	576,967
Compensatory Education	370,586	386,254	396,773
Support Services:			
Attendance	11,774	4,947	8,305
Guidance Services	93,187	94,792	101,882
Health Services	49,491	48,669	48,971

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
Psychological services	38,053	40,548	40,548
Speech & Audiology Services	45,748	49,023	49,023
Social Work Services	25,321	26,526	110,470
Other Pupil Services	21,025	16,625	22,975
Improvement of Instruction	78,015	70,024	70,596
Educational Media Services	20,295	17,465	16,950
Instruction Related Technology	23,725	48,300	59,600
Supervision & Direction	36,670	25,449	24,741
Academic Student Assessment	14,042	11,127	14,815
Board of Education	40,732	53,150	49,050
Executive Administration	168,738	175,424	183,233
Grant Writer	1,000	1,000	1,000
Office of the Principal	575,769	606,375	634,020
Other School Administration	2,500	2,000	3,000
Fiscal Services	194,886	211,172	210,218
Other Business Services	26,275	31,295	36,050
Operation and Maintenance	710,679	760,103	708,770
Security	9,000	25,000	-
Pupil Transportation	425,832	438,867	386,173
Communications	1,100	1,003	1,055
Staff/Personnel Services	10,515	10,701	10,506
Information Management Services	161,757	170,577	164,072
School Service Fund-Athletics	205,620	226,075	227,870
Community Services:			
Community Recreation	17,550	17,875	18,100
Community Activity	4,942	4,140	3,835
Welfare Activities	170	1,600	1,300
Outgoing Transfers:			
Pmts to Non Public Schools	17,385	15,538	15,265
Facilities Construction and Improvements:			
Bldg Alterations	4,700	-	-
Fund Modifications			
Fund Modifications	0	300	-
	-----	-----	-----
	8,271,362	8,389,704	8,362,611
Excess Revenues	0	-35,440	-287,356
Fund Balance July 1	1,128,809	1,200,434	1,164,994
Fund Balance June 30	1,128,809	1,164,994	877,638

