

REESE BOARD OF EDUCATION

Regular Meeting

For Action

Subject: Amendment of the 2018-19 Budget

Resolved that the General Fund Appropriation for the Reese Public Schools for the 2018-2019 fiscal year be amended as follows:

<u>General Fund Revenues</u>	<u>Old Amount</u>	<u>New Amount</u>
Local	1,124,100	1,107,150
State	6,606,322	6,627,355
Federal	662,881	668,780
Sale of Capital Assests	4,000	2,000
Incoming Transfers	97,000	121,400
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Total Revenues	8,494,303	8,526,685
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<u>General Fund Expenditures</u>		<u>Old Amount</u>	<u>New Amount</u>
111	Elementary Instruction	1,733,083	1,736,283
112	Middle School Instruction	811,638	792,984
113	High School Instruction	1,474,995	1,445,995
118	Pre-Kindergarten Instruction	240,547	242,252
119	Summer School Instruction	7,285	5,865
122	Special Education Instruction	578,974	568,412
125	Compensatory Instruction	367,233	364,965
211	Attendance	7,705	7,705
212	Guidance Services	97,787	95,257
213	Health Services	50,858	51,208
214	Psychological Services	41,645	41,645
215	Speech & Audiology Service	50,066	50,066
216	Social Work Services	102,529	103,229
219	Other Pupil Services	26,885	26,445
221	Improvement of Instruction	101,642	93,017
222	Educational Media Services	16,085	13,950
225	Instruction Related Technology	56,410	102,075
226	Supervision & Direction	25,083	25,288
227	Academic Student Assessment	26,672	25,862
231	Board of Education	49,350	50,200
232	Executive Administration	183,993	185,243
233	Grant Writer	1,000	1,000
241	Office of the Principal	499,850	498,150
249	Other School Administration	3,000	5,000
252	Fiscal Services	211,315	217,885
259	Other Business Services	36,000	41,000
261	Operation & Maintenance	795,410	865,048
266	Security	1,000	1,000
271	Transportation	426,403	421,640
282	Communications	925	1,450
283	Staff/Personnel Services	10,612	9,260
284	Support Services Technology	160,002	154,773
293	School Service Fund - Athletics	229,670	227,120
321	Community Recreation	19,700	17,400
331	Parent Advisory	3,681	3,881
361	Welfare Activities	12,600	12,150
371	Pmts. To Non Public	32,670	30,770
625	Fund Modifications	0	0
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Total Expenditures		8,494,303	8,535,473
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Expenses over Revenue		0	-8,788
Fund Balance July 1		1,224,595	1,224,595
Fund Balance June 30		1,224,595	1,215,807

