

REESE BOARD OF EDUCATION

Regular Meeting

For Action

Subject: Adopt the 2019-2020 Budget Resolution

RESOLVED, that this resolution shall be the general appropriations of the Reese Public Schools School District for the fiscal year 2019-2020. 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 2019 - 2020 is as follows:

General Fund

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
<u>REVENUE</u>			
Local - INCLUDES 18.0000 MILLS AD VALOREM PROPERTY TAXES ON NON-HOMESTEAD AND NON-QUALIFIED AGRICULTURAL PROPERTY FOR GENERAL OPERATING PURPOSES.	1,122,635	1,107,150	1,104,600
State	6,473,959	6,627,355	6,536,044
Federal	632,445	668,780	606,229
Sale of Capital Assets	10,200	2,000	4,000
Incoming Transfers	115,025	121,400	90,000
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Total Revenues	8,354,264	8,526,685	8,340,873

Fund Balance July 1

Total Funds Available to be Appropriated by July 1, 2019 \$ 1,215,807
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BE IT FURTHER RESOLVED THAT \$9,556,680 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>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Instruction:			
Elementary Instruction	1,648,410	1,736,283	1,663,319
Middle School Instruction	818,170	792,984	806,430
High School Instruction	1,479,845	1,445,995	1,536,825
Pre-Kindergarten Instruction	310,774	242,252	294,325
Summer School	8,390	5,865	7,385
Special Education Instruction	532,171	568,412	576,798
Compensatory Education	386,254	364,965	416,852
Support Services:			
Attendance	4,947	7,705	7,805
Guidance Services	94,792	95,257	100,680
Health Services	48,669	51,208	50,496

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Psychological services	40,548	41,645	41,645
Speech & Audiology Services	49,023	50,066	50,066
Social Work Services	26,526	103,229	129,297
Other Pupil Services	16,625	26,445	27,935
Improvement of Instruction	70,024	93,017	54,887
Educational Media Services	17,465	13,950	16,355
Instruction Related Technology	48,300	102,075	43,700
Supervision & Direction	25,449	25,288	26,217
Academic Student Assessment	11,127	25,862	22,367
Board of Education	53,150	50,200	51,350
Executive Administration	175,424	185,243	191,699
Grant Writer	1,000	1,000	1,000
Office of the Principal	606,375	498,150	501,046
Other School Administration	2,000	5,000	3,000
Fiscal Services	211,172	217,885	220,285
Other Business Services	31,295	41,000	41,050
Operation and Maintenance	760,103	865,048	726,336
Security	25,000	1,000	-
Pupil Transportation	438,867	421,640	323,289
Communications	1,003	1,450	1,925
Staff/Personnel Services	10,701	9,260	10,513
Information Management Services	170,577	154,773	160,675
School Service Fund-Athletics	226,075	227,120	229,430
Community Services:			
Community Recreation	17,875	17,400	17,700
Community Activity	4,140	3,881	3,125
Welfare Activities	1,600	12,150	12,750
Outgoing Transfers:			
Pmts to Non Public Schools	15,538	30,770	11,317
Facilities Construction and Improvements:			
Bldg Alterations	-	-	-
Fund Modifications			
Fund Modifications	300		-
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	8,389,704	8,535,473	8,379,874
Excess Revenues	0	-8,788	-39,001
Fund Balance July 1	1,128,809	1,224,595	1,215,807
Fund Balance June 30	1,128,809	1,215,807	1,176,806