

REESE BOARD OF EDUCATION

Regular Meeting

For Action

Subject: Adopt the 2020-2021 Budget Resolution

RESOLVED, that this resolution shall be the general appropriations of the Reese Public Schools School District for the fiscal year 2020-2021. 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 2020 - 2021 is as follows:

General Fund

	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</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.	1,107,150	1,129,450	1,105,600
State	6,627,355	6,606,556	6,337,995
Federal	668,780	605,181	523,871
Sale of Capital Assets	2,000	2,000	2,500
Incoming Transfers	121,400	116,211	114,000
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Total Revenues	8,526,685	8,459,398	8,083,966

Fund Balance July 1

Total Funds Available to be Appropriated by July 1, 2020 \$ 1,313,517
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BE IT FURTHER RESOLVED THAT \$9,397,483 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>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Instruction:			
Elementary Instruction	1,736,283	1,692,144	1,633,600
Middle School Instruction	792,984	834,225	879,420
High School Instruction	1,445,995	1,516,040	1,579,175
Pre-Kindergarten Instruction	242,252	253,650	227,393
Summer School	5,865	5,556	5,950
Special Education Instruction	568,412	553,814	633,479
Compensatory Education	364,965	356,547	344,305
Support Services:			
Attendance	7,705	7,705	7,805
Guidance Services	95,257	75,870	79,468
Health Services	51,208	51,671	52,215

	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Psychological services	41,645	42,816	42,816
Speech & Audiology Services	50,066	51,421	51,421
Social Work Services	103,229	204,066	213,333
Other Pupil Services	26,445	41,245	32,305
Improvement of Instruction	93,017	95,562	98,644
Educational Media Services	13,950	13,080	14,425
Instruction Related Technology	102,075	43,350	
Supervision & Direction	25,288	32,881	26,568
Academic Student Assessment	25,862	18,728	21,447
Board of Education	50,200	64,950	49,500
Executive Administration	185,243	197,789	209,668
Grant Writer	1,000	1,000	1,000
Office of the Principal	498,150	477,030	522,326
Other School Administration	5,000	3,000	4,000
Fiscal Services	217,885	224,754	227,108
Other Business Services	41,000	32,730	33,000
Operation and Maintenance	865,048	849,716	717,210
Security	1,000	-	
Pupil Transportation	421,640	282,891	304,080
Communications	1,450	2,430	1,300
Staff/Personnel Services	9,260	6,814	9,555
Information Management Services	154,773	181,990	162,967
School Service Fund-Athletics	227,120	205,725	234,566
Community Services:			
Community Recreation	17,400	18,800	19,300
Community Activity	3,881	4,147	2,850
Welfare Activities	12,150	2,100	3,000
Outgoing Transfers:			
Pmts to Non Public Schools	30,770	13,161	12,189
Facilities Construction and Improvements:			
Bldg Alterations	-	-	
Fund Modifications			
Fund Modifications		-	
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	8,535,473	8,459,398	8,457,388
Excess Revenues	0	0	-373,422
Fund Balance July 1	1,128,809	1,313,517	1,313,517
Fund Balance June 30	1,128,809	1,313,517	940,095