

REESE BOARD OF EDUCATION

Regular Meeting

For Action

Subject: Adopt the 2021-2022 Budget Resolution

RESOLVED, that this resolution shall be the general appropriations of the Reese Public Schools School District for the fiscal year 2021-2022. 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 2021 - 2022 is as follows:

General Fund

	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</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.	1,129,450	1,096,925	1,201,950
State	6,606,556	6,755,749	6,619,753
Federal	605,181	1,116,416	674,425
Sale of Capital Assets	2,000	2,000	2,500
Incoming Transfers	116,211	180,000	170,000
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Total Revenues	8,459,398	9,151,090	8,668,628

Fund Balance July 1

Total Funds Available to be
Appropriated by July 1, 2021 \$ 1,522,521
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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

<u>EXPENDITURES</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Instruction:			
Elementary Instruction	1,692,144	2,269,017	1,870,505
Middle School Instruction	834,225	822,664	830,035
High School Instruction	1,516,040	1,612,606	1,562,100
Pre-Kindergarten Instruction	253,650	277,259	289,678
Summer School	5,556	12,130	7,756
Special Education Instruction	553,814	453,683	478,722
Compensatory Education	356,547	218,729	314,787
Support Services:			
Attendance	7,705	12,605	7,705
Guidance Services	75,870	95,617	97,297
Health Services	51,671	43,618	43,150

	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Psychological services	42,816	34,418	34,418
Speech & Audiology Services	51,421	40,113	40,113
Social Work Services	204,066	146,443	181,543
Other Pupil Services	41,245	43,290	27,740
Improvement of Instruction	95,562	165,081	119,853
Educational Media Services	13,080	26,700	16,845
Instruction Related Technology	43,350	6,550	
Supervision & Direction	32,881	166,467	97,511
Academic Student Assessment	18,728	18,364	19,246
Board of Education	64,950	55,350	47,400
Executive Administration	197,789	210,198	217,679
Grant Writer	1,000	1,000	1,000
Office of the Principal	477,030	360,395	586,973
Other School Administration	3,000	10,000	6,000
Fiscal Services	224,754	247,390	240,826
Other Business Services	32,730	52,010	27,270
Operation and Maintenance	849,716	859,775	733,124
Security	-	-	
Pupil Transportation	282,891	368,960	324,623
Communications	2,430	2,025	1,625
Staff/Personnel Services	6,814	3,781	9,593
Information Management Services	181,990	179,969	174,027
School Service Fund-Athletics	205,725	232,746	241,963
Food Services	-	989	450
Community Services:			
Community Recreation	18,800	-	14,500
Community Activity	4,147	14,675	8,916
Welfare Activities	2,100	200	3,200
Outgoing Transfers:			
Pmts to Non Public Schools	13,161	18,612	12,868
Facilities Construction and Improvements:			
Bldg Alterations	-	-	
Fund Modifications			
Fund Modifications	-	-	
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	8,459,398	9,083,429	8,691,041
Excess Revenues	0	67,661	-22,413
Fund Balance July 1	1,128,809	1,454,860	1,522,521
Fund Balance June 30	1,128,809	1,522,521	1,500,108