

REESE BOARD OF EDUCATION
Special Meeting

For Action

Subject: Adopt the 2025-2026 Budget Resolution

RESOLVED, that this resolution shall be the general appropriations of the Reese Public Schools School District for the fiscal year 2025-2026. 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 2025 - 2026 is as follows:

General Fund

	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</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.	1,282,000	1,275,558	1,283,000
State	8,706,455	8,233,185	8,219,696
Federal	863,457	495,786	494,500
Sale of Capital Assets	2,000	-	2,000
Incoming Transfers	<u>103,500</u>	<u>105,425</u>	<u>103,000</u>
Total Revenues	10,957,412	10,109,954	10,102,196

Fund Balance July 1

Total Funds Available to be Appropriated by July 1, 2025 \$ 2,588,841

BE IT FURTHER RESOLVED THAT \$12,691,037 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>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
Instruction:			
Elementary Instruction	2,065,346	1,964,560	1,910,010
Middle School Instruction	1,042,840	880,815	950,476
High School Instruction	1,839,165	1,756,451	1,829,483
Pre-Kindergarten Instruction	298,703	295,086	315,028
Summer School	31,565	28,941	29,951
Special Education Instruction	629,646	571,188	646,181
Compensatory Education	383,818	346,625	415,445
Support Services:			
Attendance	12,800	3,500	7,900
Guidance Services	81,230	88,091	91,526
Health Services	46,113	110,094	47,420

	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
Psychological services	34,240	33,929	34,325
Speech & Audiology Services	39,578	39,398	39,600
Social Work Services	236,962	247,313	295,554
Other Pupil Services	42,550	33,288	28,640
Improvement of Instruction	150,123	165,518	168,518
Educational Media Services	10,690	10,696	30,005
Instruction Related Technology	-	-	
Supervision & Direction	34,102	30,516	16,236
Academic Student Assessment	15,075	15,962	17,970
Board of Education	62,675	111,915	92,550
Executive Administration	314,800	252,394	263,939
Grant Writer	500	170	500
Office of the Principal	769,899	746,872	806,305
Other School Administration	8,500	6,530	6,000
Fiscal Services	89,115	176,660	198,189
Other Business Services	48,390	46,491	20,400
Operation and Maintenance	1,317,268	1,004,314	1,091,980
Security	131,196	63,034	67,000
Pupil Transportation	527,058	440,569	413,410
Communications	79	-	80
Staff/Personnel Services	56,553	21,051	16,713
Information Management Services	196,337	217,166	205,158
School Service Fund-Athletics	275,599	259,533	272,475
Food Services	-	-	-
Community Services:			
Community Recreation	17,000	18,660	17,100
Community Activity	6,201	5,000	4,770
Welfare Activities	1,180	7,780	8,630
Outgoing Transfers:			
Pmts to Non Public Schools	7,587	6,810	6,700
Facilities Construction and Improvements:			
Bldg Alterations	-	-	
Fund Modifications			
Fund Modifications	-	-	
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	10,824,483	10,006,920	10,366,167
Excess Revenues	351,261	103,034	-263,971
Fund Balance July 1	2,134,546	2,485,807	2,588,841
Fund Balance June 30	2,485,807	2,588,841	2,324,870