

BUDGET PROPOSAL
 FOR THE BOARD OF EDUCATION OF
 EAU CLAIRE PUBLIC SCHOOLS
2019-2020 BUDGET
 February 6, 2020

RESOLVED, that the general appropriations for the Eau Claire Public Schools for the fiscal year 2019-2020; a resolution to make appropriations to provide for the expenditures of the appropriations, and to provided for the dispositions of all revenue received by Eau Claire Public Schools.

BE IT FURTHER RESOLVED, that the total revenue and unappropriated fund balance estimated to be available for the appropriations in the GENERAL FUND of the Eau Claire Public Schools for the fiscal year 2019-2020 which includes 18 mills of ad valorem taxes to be levied on non-homestead and non-qualified agricultural property to be used for operating purposes as follows.

		2019-2020	2019-2020
		Original	Modified
REVENUE			
Local Sources		\$567,382	\$567,382
State Sources		\$7,175,790	\$7,199,070
Federal Sources		\$1,063,400	\$1,234,611
Other Financing Sources		\$100,000	\$100,000
TOTAL REVENUES		\$8,906,572	\$9,101,063
Fund Balance June 30, 2019 (Estimated)		\$229,823	\$254,933
TOTAL AVAILABLE TO APPROPRIATE		\$9,136,395	\$9,355,996
EXPENDITURES			
Basic Programs	(11x)	\$3,862,027	\$3,981,561
Added Needs	(12x)	\$1,118,061	\$1,183,940
TOTAL INSTRUCTION		\$4,980,088	\$5,165,501
Pupil Services	(21x)	\$401,258	\$292,449
Staff Services	(22x)	\$377,135	\$378,273
Administration	(23x)	\$319,916	\$327,223
School Administration	(24x)	\$426,625	\$526,803
Fiscal Services	(25x)	\$242,639	\$250,249
Operations	(26x)	\$724,658	\$700,331
Transportation	(27x)	\$754,115	\$723,979
Other Central Services	(28x)	\$118,270	\$108,649
Athletics & Other	(29x)	\$397,958	\$415,629
Community Services	(3xx)	\$24,000	\$24,000
Paid to Other Schools & Debt	(4xx-6xx)	\$114,798	\$165,807
TOTAL SUPPORT		\$3,901,374	\$3,913,392
TOTAL EXPENDITURES		\$8,881,462	\$9,078,893
DIFFERENCE BETWEEN			
REVENUES AND EXPENDITURES		\$25,110	\$22,170
Fund Balance June 30 (projected)		\$254,933	\$277,103
Goal 5% of GFR:	\$9,101,063	5.00%	\$455,053