

**BUDGET PROPOSAL**  
FOR THE BOARD OF EDUCATION OF  
EAU CLAIRE PUBLIC SCHOOLS  
**2019-2020 BUDGET**  
June 17, 2019

RESOLVED, that the general appropriations for the Eau Claire Public Schools for the fiscal year 2018-2019; 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.

		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
		<b>Actual</b>	<b>Original</b>	<b>Revised</b>	<b>Preliminary</b>
<b>REVENUE</b>					
Local Sources		\$635,097	\$565,567	\$512,013	\$567,382
State Sources		\$7,720,421	\$7,694,360	\$6,936,064	\$7,175,790
Federal Sources		\$1,151,435	\$1,078,548	\$1,263,644	\$1,063,400
Other Financing Sources		\$23,176	\$76,600	\$132,754	\$100,000
<b>TOTAL REVENUES</b>		<b>\$9,530,129</b>	<b>\$9,415,075</b>	<b>\$8,844,476</b>	<b>\$8,906,572</b>
<b>EXPENDITURES</b>					
Basic Programs	(11x)	\$4,711,490	\$4,173,193	\$3,712,082	\$3,862,027
Added Needs	(12x)	\$1,480,515	\$1,301,603	\$1,252,708	\$1,118,061
<b>TOTAL INSTRUCTION</b>		<b>\$6,192,005</b>	<b>\$5,474,796</b>	<b>\$4,964,790</b>	<b>\$4,980,088</b>
Pupil Services	(21x)	\$302,587	\$288,973	\$395,868	\$401,258
Staff Services	(22x)	\$530,286	\$434,292	\$444,804	\$377,135
Administration	(23x)	\$272,032	\$315,702	\$309,390	\$319,916
School Administration	(24x)	\$601,514	\$426,827	\$378,471	\$426,625
Fiscal Services	(25x)	\$248,129	\$282,839	\$255,687	\$242,639
Operations	(26x)	\$776,049	\$681,572	\$710,915	\$724,658
Transportation	(27x)	\$723,974	\$694,465	\$675,565	\$754,115
Other Central Services	(28x)	\$115,726	\$149,610	\$132,277	\$118,270
Athletics & Other	(29x)	\$336,099	\$374,512	\$319,390	\$397,958
Community Services	(3xx)	\$8,151	\$19,100	\$27,052	\$24,000
Paid to Other Schools & Debt	(4xx-6xx)	\$172,650	\$151,815	\$145,462	\$114,498
<b>TOTAL SUPPORT</b>		<b>\$4,087,197</b>	<b>\$3,819,707</b>	<b>\$3,794,883</b>	<b>\$3,901,070</b>
<b>TOTAL EXPENDITURES</b>		<b>\$10,279,202</b>	<b>\$9,294,503</b>	<b>\$8,759,672</b>	<b>\$8,881,159</b>
<b>DIFFERENCE BETWEEN</b>					
<b>REVENUES AND EXPENDITURES</b>		-\$749,073	\$120,572	\$84,804	\$25,414
<b>Fund Balance June 30 (projected)</b>		<b>\$188,355</b>	<b>\$308,927</b>	<b>\$273,159</b>	<b>\$298,572</b>