

BUDGET PROPOSAL
 FOR THE BOARD OF EDUCATION OF
 EAU CLAIRE PUBLIC SCHOOLS
2020-2021 BUDGET
 June 29, 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 Original	2019-2020 Final	2020-2021 Proposed
REVENUE				
Local Sources		\$567,382	\$568,941	\$567,102
State Sources		\$7,175,790	\$7,159,592	\$6,274,982
Federal Sources		\$1,063,400	\$817,078	\$1,130,306
Other Financing Sources		\$100,000	\$65,936	\$100,000
TOTAL REVENUES		\$8,906,572	\$8,611,547	\$8,072,390
Fund Balance June 30 (2020 Estimated)		\$229,823	\$254,935	\$640,538
TOTAL AVAILABLE TO APPROPRIATE		\$9,136,395	\$8,866,482	\$8,712,928
EXPENDITURES				
Basic Programs	(11x)	\$3,862,027	\$3,770,508	\$4,036,629
Added Needs	(12x)	\$1,118,061	\$1,011,866	\$697,011
TOTAL INSTRUCTION		\$4,980,088	\$4,782,374	\$4,733,639
Pupil Services	(21x)	\$401,258	\$281,682	\$258,183
Staff Services	(22x)	\$377,135	\$311,880	\$327,528
Administration	(23x)	\$319,916	\$311,824	\$299,542
School Administration	(24x)	\$426,625	\$493,292	\$451,716
Fiscal Services	(25x)	\$242,639	\$249,083	\$241,928
Operations	(26x)	\$724,658	\$603,704	\$672,152
Transportation	(27x)	\$754,115	\$574,307	\$647,761
Other Central Services	(28x)	\$118,270	\$95,713	\$109,163
Athletics & Other	(29x)	\$397,958	\$338,130	\$288,898
Community Services	(3xx)	\$24,000	\$12,863	\$20,365
Paid to Other Schools & Debt	(4xx-6xx)	\$114,798	\$171,092	\$152,979
TOTAL SUPPORT		\$3,901,372	\$3,443,570	\$3,470,216
TOTAL EXPENDITURES		\$8,881,460	\$8,225,944	\$8,203,855
DIFFERENCE BETWEEN REVENUES AND EXPENDITURES		\$25,112	\$385,603	-\$131,465
Fund Balance June 30 (projected)		\$254,935	\$640,538	\$509,073
Goal 5% of GFR:		\$8,072,390	5.00%	\$403,619