FUND 10

GENERAL FUND

FEDERAL PROGRAMS

GENERAL FUND FEDERAL PROGRAMS

TITLE 1 BASIC GRANT (901)

Title 1, Part A provides federal dollars to help supplement educational opportunities for children who live in high poverty areas who are most at risk of failing to meet the State's challenging academic standards.

TITLE 1D DELIQUENT GRANT (902)

Title 1, Part D is comprised of two programs: grants made to state agencies responsible for serving children and youth in residential and non-residential institutions, including those in adult correctional facilities; and grants to local agencies that provide services to youth in local correctional facilities who are at risk of educational failure.

TITLE 2A TRAINING GRANT (903)

Funds in this grant are used to hire, train, and retain skilled educators.

TITLE 3A ENGLISH ACQUISITION GRANT (904)

The Title 3A English Acquisition grant represents federal money the district receives annually to support programs and services for students who are English Language Learners. The number of students who are identified as English Language Learners determines the amount of the funding. The funds from this grant are used to hire staff, purchase curriculum supplies, material and equipment, and staff development.

TITLE 1 FOCUS GRANT – LAKESHORE (905)

The Purpose of Title 1 Focus School Grants is to provide schools with additional funds and resources for professional development to develop and implement a school reform plan to ensure Response to Intervention (RtI) is implemented in reading and/or mathematics.

ALCOHOL, TOBACCO, AND OTHER DRUG (ATOD) GRANT (908)

The primary purpose of the ATOD Grant is to reduce alcohol use among youth between the ages of 12 and 17 with the continued implementation of effective research based prevention strategies involving school, family, and community. This grant focuses on the implementation of a comprehensive, collaborative model of prevention by addressing alcohol and other substance use and addiction resulting in a change of alcohol and other drug use in the target age group.

DRUG FREE COMMUNITIES GRANT (909)

The Drug Free Communities (DFC) Support Program is a collaborative effort funded by the White House Office of National Drug Control Policy (ONDCP) and the Substance Abuse and Mental Health Services Administration (SAMHSA). The Eau Claire Area School District serves as the fiscal agent to administer DFC funds and monitor program objectives carried out through the Alliance for Substance Abuse Prevention in Eau Claire County. The DFC Program goals are to establish and strengthen collaboration among local community leaders, youth, parents, educators, healthcare professionals, faith-based leaders, law enforcement officials, and others to prevent and reduce substance abuse among Eau Claire county youth. Data show that communities receiving DFC funding have seen significant reductions in the past 30-day use of alcohol, tobacco, and marijuana among middle and high school students.

SAGE (915)

The Student Achievement Guarantee in Education (SAGE) program is administered through a program of 5-year grants designed to promote academic achievement through lower class sizes in elementary schools in Grades K through 3. Schools participating in the SAGE program are required to:

Reduce class size to 15 pupils.
Keep the school open every day for extended hours.
Collaborate with the community in educational, recreational, and social service activities.
Provide a rigorous academic curriculum designed to improve academic achievement.
Improve professional development programs and staff evaluation practices.

HOMELESS GRANT (916)

For the past seven years, McKinley Charter School has received a grant to serve homeless children in the Eau Claire school district. The grant provides identification, referral, tutoring and transportation services to students who meet the federal definition of "homeless". Collaborative partners working together with McKinley staff to serve students and families include Bolton Refuge House, Interfaith Hospitality Network, Hope Gospel Mission, and other area non-profit and government agencies.

The grant was discontinued at the end of the 2013-14 school year.

CARL PERKINS GRANT (917)

The purpose of the Carl Perkins Grant is to support career and technical education and work-based learning for students in grades 7 through 12.

TEACHSCAPE (922)

Teachscape is a web-based, integrated, secure platform for educators. Teachscape is at the heart of the Wisconsin Educator Effectiveness System. It includes observer training and certification for teacher evaluation using the Danielson 2013 "Framework for Teaching" evaluation management tools and a professional learning system.

Evaluation of principal practice will also be supported by Teachscape. The modules for evaluating principals are currently under development.

Teachscape will also be used to support the Student/School Learning Objectives (SLO) component of the Educator Effectiveness System.

CEIS DISPROPORTIONALITY GRANT (936)

This grant provides coordinated early intervening services to non-special education students. The focus for the use of these monies is to increase the achievement of all students to a high level and to decrease the placements of students in special education. All funds are to be used proactively to prevent unnecessary special education placements. This grant was discontinued in 2014-15.

CESA YOUTH APPRENTICESHIP GRANT (940)

The purpose of the Youth Apprenticeship Grant is to provide coordination time for the district internship coordinator to work with students and employers involved in youth apprenticeship.

21 CENTURY GRANT (941)

This grant provides after-school and summer programming for economically disadvantaged students at Longfellow Elementary School. It supports academic achievement, social competence, creative expression, youth development, fitness, family literacy, parent education, and parent involvement through a variety of programming and community partnerships.

SPOTLIGHT SCHOOLS GRANT (942)

This grant from the Department of Public Instruction provides funding to enable other school districts to learn about student learning success at Longfellow Elementary School.

DELONG CHILDHOOD FITNESS GRANT (959)

The purpose of this one-time grant was to support school activities that promoted physical fitness.

ACADEMIC PARENT-TEACHER TEAM GRANT – LAKESHORE (964)

This federal grant is designed to promote family involvement.

WISCONSIN PROMISE GRANT – LONGFELLOW (966)

This discretionary grant was given by the State Superintendent of Public Instruction to schools that meet certain academic scores.

WISCONSIN SCHOOL OF RECOGNITION GRANT LOCUST LANE (978)

This one-time discretionary grant was given by the State Superintendent of Public Instruction to schools that meet certain academic scores.

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

FEDERAL PROGRAM EXPENDITURE SUMMARY

			2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 Actual	2016 Budget
10	20111	TEACHER SALARY	2,272,324.42	2,119,141	2,182,753	1,925,779.81	1,628,551
10	20112	MANAGEMENT SALARY	0.00	900		0.00	
10	20113	TECHNICAL\OTHER PROF SALARY	0.00			0.00	
10	20115	CLERICAL CLASSIFIED SALARY	5,316.64	5,463	5,382	5,166.04	5,544
10	20117	AIDE CLASSIFIED SALARY	47,585.44	16,043	39,011	39,981.91	36,199
10	20120	PARTNERSHIP COORD SALARY	34,223.42	34,224	34,583	34,582.46	34,583
10	20131	TEACHER CURRIC WRITNG SALARY	0.00			0.00	
10	20133	TEACHER COCURRICULAR SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	104,852.09	55,344	112,876	104,200.62	148,378
10	20151	CLERICAL ADDL\OVTM SALARY	178.25		1,026	101.16	340
10	20152	TECHNICAL ADDL\OVTM SALARY	0.00			0.00	
10	20153	AIDE ADDL\OVTM SALARY	4,744.48	2,000	3,154	1,563.37	2,089
10	20154	FOOD SVC ADDL\OVTM SALARY	104.05		119	67.68	83
10	20161	PARTSHP CORD ADDL\OVTM SALARY	9,322.43	1,120	8,977	9,285.85	800
10	20170	SUB TEACHER LONG TERM	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	48,605.20			0.00	
10	20175	SUB AIDE SALARY	708.42			0.00	
10	20177	SUB CUSTODIAL\MAINT SALARY	0.00			0.00	
10	20181	TEMP\SEASONAL\STUDENT SALARY	16,259.24	13,000	16,762	21,381.81	13,600
10	20189	OTHER COMPENSATION	38,773.07		8,000	8,096.25	
10	**201**	**SALARIES**	**2,582,997.15**	**2,247,235**	**2,412,643**	**2,150,206.96**	**1,870,167**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	156,563.78	144,124	156,949	129,714.96	118,734
10	20218	RETIREMENT TRUST FUND CONTR	149,015.00	114,516	128,247	135,050.51	116,990
10	20220	SOCIAL SECURITY	187,754.57	165,191	180,238	156,579.45	137,227
10	20230	LIFE INSURANCE	2,917.18	5,204	5,332	2,610.98	3,922
10	20241	IMPLICIT RATE SUBSIDY	-27,564.00	(20,622)	(17,885)	-24,785.69	(20,295)
10	20243	DENTAL INSURANCE	42,071.90	37,946	42,232	38,220.27	31,719
10	20247	DEFINED CONTRIBUTION	122,817.26	78,990	88,597	78,344.33	60,845
10	20248	HEALTH INSURANCE	487,789.85	436,645	491,762	439,547.90	393,030
10	20249	HRA CONTRIBUTION	68,212.59	57,401	66,937	60,369.17	48,226
10	20251	LONG TERM DISABILITY INSURANCE	9,695.40	8,823	9,064	8,091.16	6,867
10	20292	ANNUITY PAYMENTS	0.00			0.00	
10	**202**	**EMPLOYEE BENEFITS**	**1,199,273.53**	**1,028,218**	**1,151,473**	**1,023,743.04**	**897,265**
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20304	SUB CLERICAL	0.00			0.00	
10	20305	SUB AIDE	0.00			0.00	
10	20312	STAFF DEVELOPMENT\INSERVICE	267,022.20	350,088	269,487	277,795.84	398,660
10	20319	CONTRACTED SERVICES	170,709.71	30,200	34,839	52,750.74	14,200
10	20341	PUPIL TRANSPORTATION	74,287.43	50,200	56,303	56,263.24	12,000
10	20342	EMPLOYEE TRAVEL	1,178.73	1,000	1,900	2,180.76	1,400
10	20348	VEHICLE FUEL	2,550.75	2,500	2,500	2,562.00	
10	20351	ADVERTISING	0.00			0.00	
10	20353	POSTAGE	0.00			0.00	
10	20354	PRINTING AND BINDING	0.00		238	238.00	
10	20355	TELEPHONE	0.00			0.00	
10	20365	SOFTWARE MAINTENANCE	1,596.00		1,800	1,755.00	
10	20372	SUB TEACHER MEETINGS/OTHER	0.00	6,800	109,648	97,805.47	66,361

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

FEDERAL PROGRAM EXPENDITURE SUMMARY

			2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 Actual	2016 Budget
10	20374	SUB CLERICAL	0.00			0.00	
10	20375	SUB AIDE	0.00			46.64	
10	20378	SUB TEACHER LONG TERM	0.00		6,740	12,819.93	
10	20382	PAYMENT TO WIS SCHOOL DISTRICT	0.00			0.00	
10	20385	PAYMENT TO COUNTY	0.00			0.00	
10	20386	PAYMENT TO CESA	45,915.00	49,755	34,085	33,589.20	52,000
10	20387	PAYMENT TO STATE	0.00		210	209.00	
10	**203**	**PURCHASED SERVICES**	**563,259.82**	**490,543**	**517,750**	**538,015.82**	**544,621**
10	20411	GENERAL SUPPLIES	56,707.56	44,628	150,099	118,623.20	32,717
10	20415	FOOD	0.00	300	300	0.00	300
10	20417	DUPLICATING PAPER	0.00			0.00	
10	20433	STUDENT NEWSPAPERS\MAGAZINES	0.00			0.00	
10	20435	STUDENT SOFTWARE	0.00		2,945	2,945.00	
10	20444	FURNITURE\FIXTURES	0.00			0.00	
10	20451	RESALE EXPENSE	0.00			0.00	
10	20471	TEXTBOOKS	63.87	1,000	1,000	272.03	1,000
10	20472	WORKBOOKS	472.71	500	800	1,512.79	500
10	20480	NONSTUDENT SOFTWARE	31.84		500	500.00	
10	20491	NONSTUDENT PROF REF MATERIALS	15,946.17	48,992	23,845	20,498.09	6,000
10	**204**	**NON-CAPITAL OBJECTS**	**73,222.15**	**95,420**	**179,489**	**144,351.11**	**40,517**
10	20537	BUILDING RENTAL	0.00			0.00	
10	20541	BUILDING IMPROVEMENT	0.00			0.00	
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20552	COMPUTER ADD GROUP DEPR	4,311.00		28,000	25,576.00	
10	20562	COMPUTER REPL GROUP DEPR	0.00			0.00	
10	**205**	**CAPITAL OBJECTS**	**4,311.00**		**28,000**	**25,576.00**	
10	20941	DISTRICT DUES\FEES	0.00	100		0.00	
10	20943	STUDENT ENTRY FEES	0.00			0.00	
10	20993	TRUST FUND HRA	0.00			0.00	
10	20999	OTHER EXPENSES	0.00			0.00	
10	**209**	**OTHER OBJECTS**	**0.00**	**100**		**0.00**	
10		**GENERAL FUND**	**4,423,063.65**	**3,861,516**	**4,289,355**	**3,881,892.93**	**3,352,570**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

TITLE I BASIC GRANT (901)

			2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 Actual	2016 Budget
10	20111	TEACHER SALARY	923,642.82	761,214	852,026	840,496.65	792,097
10	20115	CLERICAL CLASSIFIED SALARY	5,316.64	5,463	5,382	5,166.04	5,544
10	20117	AIDE CLASSIFIED SALARY	47,585.44	16,043	39,011	39,981.91	36,199
10	20120	PARTNERSHIP COORD SALARY	24,863.52	24,864	25,223	25,222.56	25,223
10	20131	TEACHER CURRIC WRITNG SALARY	0.00			0.00	
10	20133	TEACHER COCURRICULAR SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	26,328.46		42,346	38,754.00	18,048
10	20151	CLERICAL ADDL\OVTM SALARY	128.39		1,026	101.16	340
10	20153	AIDE ADDL\OVTM SALARY	1,740.36		1,385	727.92	1,073
10	20154	FOOD SVC ADDL\OVTM SALARY	104.05		119	67.68	83
10	20161	PARTSHP CORD ADDL\OVTM SALARY	7,500.02		7,347	7,655.85	
10	20172	SUB TEACHER MEETINGS\OTHER	9,978.22			0.00	
10	20175	SUB AIDE SALARY	115.63			0.00	
10	20177	SUB CUSTODIAL\MAINT SALARY	0.00			0.00	
10	20181	TEMP\SEASONAL\STUDENT SALARY	0.00		2,062	2,061.25	
10	20189	OTHER COMPENSATION	11,351.69		8,000	8,096.25	
10	**201**	**SALARIES**	**1,058,655.24**	**807,584**	**983,927**	**968,331.27**	**878,607**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	60,920.65	54,071	56,706	55,037.31	54,044
10	20218	RETIREMENT TRUST FUND CONTR	78,261.00	54,869	60,908	74,052.00	64,297
10	20220	SOCIAL SECURITY	76,695.86	59,369	72,159	71,414.42	64,569
10	20230	LIFE INSURANCE	1,423.55	1,588	1,666	1,339.32	1,636
10	20241	IMPLICIT RATE SUBSIDY	-14,477.00	(9,882)	(6,336)	-13,590.00	(11,154)
10	20243	DENTAL INSURANCE	16,039.54	12,562	13,416	12,944.45	13,457
10	20247	DEFINED CONTRIBUTION	35,265.80	26,990	29,671	30,233.82	33,345
10	20248	HEALTH INSURANCE	198,646.10	162,086	170,639	165,630.14	180,733
10	20249	HRA CONTRIBUTION	27,832.59	20,800	24,236	25,524.38	22,225
10	20251	LONG TERM DISABILITY INSURANCE	4,230.66	3,249	3,605	3,804.37	3,433
10	20292	ANNUITY PAYMENTS	0.00			0.00	
10	**202**	**EMPLOYEE BENEFITS**	**484,838.75**	**385,702**	**426,670**	**426,390.21**	**426,585**
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20304	SUB CLERICAL	0.00			0.00	
10	20305	SUB AIDE	0.00			0.00	
10	20312	STAFF DEVELOPMENT\INSERVICE	1,343.60	800	1,831	1,925.04	8,300
10	20319	CONTRACTED SERVICES	18,625.00	16,600	20,739	4,750.00	1,600
10	20341	PUPIL TRANSPORTATION	41,763.40	38,200	38,266	37,173.85	
10	20342	EMPLOYEE TRAVEL	193.00	1,000	1,500	1,188.67	
10	20348	VEHICLE FUEL	2,550.75	2,500	2,500	2,562.00	
10	20354	PRINTING AND BINDING	0.00		238	238.00	
10	20355	TELEPHONE	0.00			0.00	
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	0.00		47,918	32,316.41	28,680
10	20374	SUB CLERICAL	0.00			0.00	
10	20375	SUB AIDE	0.00			46.64	
10	20378	SUB TEACHER LONG TERM	0.00		6,740	12,819.93	
10	20386	PAYMENT TO CESA	4,205.00	895	1,790	1,790.00	
10	20387	PAYMENT TO STATE	0.00		210	209.00	
10	**203**	**PURCHASED SERVICES**	**68,680.75**	**59,995**	**121,732**	**95,019.54**	**38,580**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

TITLE I BASIC GRANT (901)

			2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 Actual	2016 Budget
10	20411	GENERAL SUPPLIES	33,700.85	37,528	113,660	102,664.81	28,114
10	20433	STUDENT NEWSPAPERS\MAGAZINES	0.00			0.00	
10	20435	STUDENT SOFTWARE	0.00		2,945	2,945.00	
10	20471	TEXTBOOKS	0.00			0.00	
10	20472	WORKBOOKS	0.00		300	287.87	
10	20480	NONSTUDENT SOFTWARE	31.84		500	500.00	
10	20491	NONSTUDENT PROF REF MATERIALS	1,990.31	5,342	13,862	12,008.74	3,000
10	**204**	**NON-CAPITAL OBJECTS**	**35,723.00**	**42,870**	**131,267**	**118,406.42**	**31,114**
10	20552	COMPUTER ADD GROUP DEPR	4,311.00		28,000	25,576.00	
10	**205**	**CAPITAL OBJECTS**	**4,311.00**		**28,000**	**25,576.00**	
10	20941	DISTRICT DUES\FEES	0.00	100		0.00	
10	20993	TRUST FUND HRA	0.00			0.00	
10	20999	OTHER EXPENSES	0.00			0.00	
10	**209**	**OTHER OBJECTS**	**0.00**	**100**		**0.00**	
10		**GENERAL FUND**	**1,652,208.74**	**1,296,251**	**1,691,596**	**1,633,723.44**	**1,374,886**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

TITLE ID DELINQUENT GRANT (902)

			2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 Actual	2016 Budget
10	20111	TEACHER SALARY	69,072.52	69,073	82,638	82,637.79	69,890
10	20115	CLERICAL CLASSIFIED SALARY	0.00			0.00	
10	20117	AIDE CLASSIFIED SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	0.00			0.00	
10	20151	CLERICAL ADDL\OVTM SALARY	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	20189	OTHER COMPENSATION	0.00			0.00	
10	**201**	**SALARIES**	**69,072.52**	**69,073**	**82,638**	**82,637.79**	**69,890**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	4,751.23	4,905	5,702	5,675.73	4,789
10	20218	RETIREMENT TRUST FUND CONTR	13,965.00	12,601	16,007	17,339.00	15,055
10	20220	SOCIAL SECURITY	4,938.93	5,078	6,189	6,117.67	5,138
10	20230	LIFE INSURANCE	172.42	209	248	310.84	210
10	20241	IMPLICIT RATE SUBSIDY	-2,583.00	(2,269)	(2,927)	-3,182.00	(2,612)
10	20243	DENTAL INSURANCE	1,852.31	1,295	1,403	1,402.71	1,295
10	20248	HEALTH INSURANCE	24,067.91	16,527	17,904	17,903.87	17,354
10	20249	HRA CONTRIBUTION	3,000.00	2,000	3,000	3,000.00	2,000
10	20251	LONG TERM DISABILITY INSURANCE	282.70	284	338	328.92	288
10	20292	ANNUITY PAYMENTS	0.00			0.00	
10	**202**	**EMPLOYEE BENEFITS**	**50,447.50**	**40,630**	**47,864**	**48,896.74**	**43,517**
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20312	STAFF DEVELOPMENT\INSERVICE	0.00		200	185.01	
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20365	SOFTWARE MAINTENANCE	1,596.00		1,800	1,755.00	
10	**203**	**PURCHASED SERVICES**	**1,596.00**		**2,000**	**1,940.01**	
10	20411	GENERAL SUPPLIES	0.00		25,000	502.38	
10	20433	STUDENT NEWSPAPERS\MAGAZINES	0.00			0.00	
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20480	NONSTUDENT SOFTWARE	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			0.00	
10	**204**	**NON-CAPITAL OBJECTS**	**0.00**		**25,000**	**502.38**	
10	20552	COMPUTER ADD GROUP DEPR	0.00			0.00	
10	20562	COMPUTER REPL GROUP DEPR	0.00			0.00	
10	**205**	**CAPITAL OBJECTS**	**0.00**			**0.00**	
10		**GENERAL FUND**	**121,116.02**	**109,703**	**157,502**	**133,976.92**	**113,407**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

TITLE 2A TRAINING GRANT (903)

			2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 Actual	2016 Budget
10	20111	TEACHER SALARY	136,981.58	171,356	158,047	158,046.89	
10	20112	MANAGEMENT SALARY	0.00	900		0.00	
10	20139	TEACHER OTHER SALARY	19,180.00	33,000	30,000	32,235.75	85,700
10	20172	SUB TEACHER MEETINGS\OTHER	1,843.98			0.00	
10	**201**	**SALARIES**	**158,005.56**	**205,256**	**188,047**	**190,282.64**	**85,700**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	9,874.42	2,407	12,945	12,860.35	5,870
10	20218	RETIREMENT TRUST FUND CONTR	4,655.00			0.00	
10	20220	SOCIAL SECURITY	11,377.18	15,088	16,957	13,649.46	6,214
10	20230	LIFE INSURANCE	159.59	513	474	110.94	
10	20241	IMPLICIT RATE SUBSIDY	-861.00			0.00	
10	20243	DENTAL INSURANCE	2,200.70		4,248	4,558.02	
10	20247	DEFINED CONTRIBUTION	6,750.00		9,250	14,860.51	
10	20248	HEALTH INSURANCE	27,113.76		54,048	48,537.90	
10	20249	HRA CONTRIBUTION	3,700.00		6,700	6,700.00	
10	20251	LONG TERM DISABILITY INSURANCE	493.17	702	648	623.48	
10	20292	ANNUITY PAYMENTS	0.00			0.00	
10	**202**	**EMPLOYEE BENEFITS**	**65,462.82**	**18,710**	**105,270**	**101,900.66**	**12,084**
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20312	STAFF DEVELOPMENT\INSERVICE	169,511.79	340,688	159,285	173,741.06	307,993
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	0.00		40,000	29,183.84	23,100
10	20386	PAYMENT TO CESA	34,128.00	48,860	30,000	27,616.20	52,000
10	**203**	**PURCHASED SERVICES**	**203,639.79**	**389,548**	**229,285**	**230,541.10**	**383,093**
10	20411	GENERAL SUPPLIES	0.00		2,500	2,455.96	
10	20491	NONSTUDENT PROF REF MATERIALS	12,227.09	38,000	5,000	4,567.86	
10	**204**	**NON-CAPITAL OBJECTS**	**12,227.09**	**38,000**	**7,500**	**7,023.82**	
10	20999	OTHER EXPENSES	0.00			0.00	
10	**209**	**OTHER OBJECTS**	**0.00**			**0.00**	
10		**GENERAL FUND**	**439,335.26**	**651,514**	**530,102**	**529,748.22**	**480,877**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

TITLE 3A ENGLISH ACQUISITION GRANT (904)

			2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 Actual	2016 Budget
10	20111	TEACHER SALARY	0.00		28,158	28,158.36	28,159
10	20117	AIDE CLASSIFIED SALARY	0.00			0.00	
10	20131	TEACHER CURRIC WRITNG SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	480.00	1,704	6,024	1,932.24	1,500
10	20153	AIDE ADDL\OVTM SALARY	314.02	2,000	1,769	835.45	1,016
10	20172	SUB TEACHER MEETINGS\OTHER	384.13			0.00	
10	20175	SUB AIDE SALARY	0.00			0.00	
10	**201**	**SALARIES**	**1,178.15**	**3,704**	**35,951**	**30,926.05**	**30,675**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	64.33	262	2,480	2,117.06	2,102
10	20218	RETIREMENT TRUST FUND CONTR	0.00		3,446	4,816.00	4,182
10	20220	SOCIAL SECURITY	90.13	272	2,648	2,066.20	2,253
10	20230	LIFE INSURANCE	0.00		84	19.62	85
10	20241	IMPLICIT RATE SUBSIDY	0.00			-884.00	(725)
10	20243	DENTAL INSURANCE	0.00		647	647.40	648
10	20248	HEALTH INSURANCE	0.00		8,263	8,263.32	8,677
10	20249	HRA CONTRIBUTION	0.00		1,000	1,000.00	1,000
10	20251	LONG TERM DISABILITY INSURANCE	0.00		115	95.83	116
10	**202**	**EMPLOYEE BENEFITS**	**154.46**	**534**	**18,683**	**18,141.43**	**18,338**
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20305	SUB AIDE	0.00			0.00	
10	20312	STAFF DEVELOPMENT\INSERVICE	0.00		1,310	229.00	
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20341	PUPIL TRANSPORTATION	0.00			0.00	
10	20386	PAYMENT TO CESA	2,025.00		2,245	2,267.00	
10	20387	PAYMENT TO STATE	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**2,025.00**		**3,555**	**2,496.00**	
10	20411	GENERAL SUPPLIES	37.99	500	500	0.00	500
10	20415	FOOD	0.00	300	300	0.00	300
10	20471	TEXTBOOKS	63.87	1,000	1,000	272.03	1,000
10	20472	WORKBOOKS	472.71	500	500	1,224.92	500
10	20491	NONSTUDENT PROF REF MATERIALS	0.00	1,000	1,000	0.00	1,000
10	**204**	**NON-CAPITAL OBJECTS**	**574.57**	**3,300**	**3,300**	**1,496.95**	**3,300**
10		**GENERAL FUND**	**3,932.18**	**7,538**	**61,489**	**53,060.43**	**52,313**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

TITLE I FOCUS GRANT LAKESHORE (905)

			2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 Actual	2016 Budget
10	20139	TEACHER OTHER SALARY	10,727.86		7,500	7,285.30	7,500
10	20172	SUB TEACHER MEETINGS\OTHER	1,589.07			0.00	
10	**201**	**SALARIES**	**12,316.93**		**7,500**	**7,285.30**	**7,500**
10	20212	EMPLOYER RTM CONTRIBUTION	769.39		510	497.74	510
10	20220	SOCIAL SECURITY	913.68		490	556.99	490
10	**202**	**EMPLOYEE BENEFITS**	**1,683.07**		**1,000**	**1,054.73**	**1,000**
10	20312	STAFF DEVELOPMENT\INSERVICE	0.00		767	869.01	767
10	20372	SUB TEACHER MEETINGS/OTHER	0.00		1,950	1,947.52	4,733
10	**203**	**PURCHASED SERVICES**	**0.00**		**2,717**	**2,816.53**	**5,500**
10	20411	GENERAL SUPPLIES	0.00			109.16	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00		2,783	2,734.28	
10	**204**	**NON-CAPITAL OBJECTS**	**0.00**		**2,783**	**2,843.44**	
10		**GENERAL FUND**	**14,000.00**		**14,000**	**14,000.00**	**14,000**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

AODA GRANT (908)

			2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 Actual	2016 Budget
10	20111	TEACHER SALARY	0.00		5,093	5,093.07	5,094
10	20115	CLERICAL CLASSIFIED SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	1,416.00	1,200		24.00	
10	20151	CLERICAL ADDL\OVTM SALARY	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	1,155.10			0.00	
10	**201**	**SALARIES**	**2,571.10**	**1,200**	**5,093**	**5,117.07**	**5,094**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	133.48	85	351	359.20	349
10	20218	RETIREMENT TRUST FUND CONTR	0.00		840	963.00	836
10	20220	SOCIAL SECURITY	196.69	88	375	367.30	375
10	20230	LIFE INSURANCE	0.00		15	30.73	16
10	20241	IMPLICIT RATE SUBSIDY	0.00		(151)	-177.00	(145)
10	20243	DENTAL INSURANCE	0.00		114	110.56	114
10	20247	DEFINED CONTRIBUTION	0.00		176	0.00	
10	20248	HEALTH INSURANCE	0.00		1,171	1,138.18	1,230
10	20249	HRA CONTRIBUTION	0.00			145.88	176
10	20251	LONG TERM DISABILITY INSURANCE	0.00		21	20.53	21
10	**202**	**EMPLOYEE BENEFITS**	**330.17**	**173**	**2,912**	**2,958.38**	**2,972**
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20312	STAFF DEVELOPMENT\INSERVICE	6,564.79	8,600	2,995	2,891.00	3,440
10	20319	CONTRACTED SERVICES	11,612.97	10,000	10,000	9,216.83	9,000
10	20341	PUPIL TRANSPORTATION	0.00			0.00	
10	20342	EMPLOYEE TRAVEL	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	0.00	1,200	1,000	1,460.55	1,400
10	20386	PAYMENT TO CESA	370.00			0.00	
10	**203**	**PURCHASED SERVICES**	**18,547.76**	**19,800**	**13,995**	**13,568.38**	**13,840**
10	20411	GENERAL SUPPLIES	3,421.74	3,600	3,000	3,086.14	1,300
10	**204**	**NON-CAPITAL OBJECTS**	**3,421.74**	**3,600**	**3,000**	**3,086.14**	**1,300**
10		**GENERAL FUND**	**24,870.77**	**24,773**	**25,000**	**24,729.97**	**23,206**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

DRUG FREE COMMUNITIES (909)

			2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 Actual	2016 Budget
10	20111	TEACHER SALARY	11,488.57	11,490	11,490	6,504.42	6,505
10	20139	TEACHER OTHER SALARY	2,122.69			2,273.31	
10	20151	CLERICAL ADDL\OVTM SALARY	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	20181	TEMP\SEASONAL\STUDENT SALARY	0.00			0.00	
10	**201**	**SALARIES**	**13,611.26**	**11,490**	**11,490**	**8,777.73**	**6,505**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	931.46	816	816	583.32	446
10	20218	RETIREMENT TRUST FUND CONTR	1,862.00	1,680	1,680	963.00	836
10	20220	SOCIAL SECURITY	964.59	846	846	597.85	479
10	20230	LIFE INSURANCE	72.97	35	35	42.25	21
10	20241	IMPLICIT RATE SUBSIDY	-344.00	(302)	(302)	-177.00	(145)
10	20243	DENTAL INSURANCE	246.84	260	260	148.52	146
10	20248	HEALTH INSURANCE	2,587.39	2,669	2,669	1,529.12	1,571
10	20249	HRA CONTRIBUTION	400.00	401	401	254.12	225
10	20251	LONG TERM DISABILITY INSURANCE	46.94	48	48	26.95	27
10	**202**	**EMPLOYEE BENEFITS**	**6,768.19**	**6,453**	**6,453**	**3,968.13**	**3,606**
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20312	STAFF DEVELOPMENT\INSERVICE	0.00			0.00	
10	20319	CONTRACTED SERVICES	121,611.24			35,565.41	
10	20342	EMPLOYEE TRAVEL	0.00			0.00	
10	20351	ADVERTISING	0.00			0.00	
10	20353	POSTAGE	0.00			0.00	
10	20354	PRINTING AND BINDING	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20382	PAYMENT TO WIS SCHOOL DISTRICT	0.00			0.00	
10	20385	PAYMENT TO COUNTY	0.00			0.00	
10	20386	PAYMENT TO CESA	300.00			0.00	
10	**203**	**PURCHASED SERVICES**	**121,911.24**			**35,565.41**	
10	20411	GENERAL SUPPLIES	2,413.33			2,618.27	
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20480	NONSTUDENT SOFTWARE	0.00			0.00	
10	**204**	**NON-CAPITAL OBJECTS**	**2,413.33**			**2,618.27**	
10	20552	COMPUTER ADD GROUP DEPR	0.00			0.00	
10	**205**	**CAPITAL OBJECTS**	**0.00**			**0.00**	
10		**GENERAL FUND**	**144,704.02**	**17,943**	**17,943**	**50,929.54**	**10,111**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

SAGE (915)

			2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 Actual	2016 Budget
10	20111	TEACHER SALARY	942,038.23	914,782	914,782	767,703.58	691,111
10	20139	TEACHER OTHER SALARY	6,193.20			2,376.00	
10	20151	CLERICAL ADDL\OVTM SALARY	49.86			0.00	
10	20153	AIDE ADDL\OVTM SALARY	169.29			0.00	
10	20161	PARTSHP CORD ADDL\OVTM SALARY	66.47			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	12,011.98			0.00	
10	20181	TEMP\SEASONAL\STUDENT SALARY	0.00			1,916.75	
10	20189	OTHER COMPENSATION	0.00			0.00	
10	**201**	**SALARIES**	**960,529.03**	**914,782**	**914,782**	**771,996.33**	**691,111**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	63,348.17	64,951	64,951	47,954.64	44,697
10	20218	RETIREMENT TRUST FUND CONTR	27,929.00	25,203	25,203	28,899.00	25,092
10	20220	SOCIAL SECURITY	69,676.86	67,239	67,239	55,603.07	50,798
10	20230	LIFE INSURANCE	850.04	2,462	2,462	717.02	1,845
10	20241	IMPLICIT RATE SUBSIDY	-5,166.00	(4,539)	(4,539)	-5,304.00	(4,353)
10	20243	DENTAL INSURANCE	19,139.36	19,813	19,813	17,330.82	15,022
10	20247	DEFINED CONTRIBUTION	80,051.45	48,750	48,750	33,250.00	27,500
10	20248	HEALTH INSURANCE	201,679.61	207,319	207,319	182,788.60	169,582
10	20249	HRA CONTRIBUTION	29,080.00	28,000	28,000	22,079.99	21,000
10	20251	LONG TERM DISABILITY INSURANCE	3,863.23	3,754	3,754	3,039.03	2,835
10	**202**	**EMPLOYEE BENEFITS**	**490,451.72**	**462,952**	**462,952**	**386,358.17**	**354,018**
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20312	STAFF DEVELOPMENT\INSERVICE	0.00			2,418.62	
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	0.00	1,680	1,680	14,814.15	3,408
10	20386	PAYMENT TO CESA	2,785.00			895.00	
10	**203**	**PURCHASED SERVICES**	**2,785.00**	**1,680**	**1,680**	**18,127.77**	**3,408**
10	20411	GENERAL SUPPLIES	798.72			1,783.17	
10	20471	TEXTBOOKS	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	131.78			0.00	
10	**204**	**NON-CAPITAL OBJECTS**	**930.50**			**1,783.17**	
10	20999	OTHER EXPENSES	0.00			0.00	
10	**209**	**OTHER OBJECTS**	**0.00**			**0.00**	
10		**GENERAL FUND**	**1,454,696.25**	**1,379,414**	**1,379,414**	**1,178,265.44**	**1,048,537**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

HOMELESS GRANT (916)

			2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 Actual	2016 Budget
10	20115	CLERICAL CLASSIFIED SALARY	0.00			0.00	
10	20189	OTHER COMPENSATION	27,421.38			0.00	
10	**201**	**SALARIES**	**27,421.38**			**0.00**	
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	1,882.67			0.00	
10	20220	SOCIAL SECURITY	2,097.72			0.00	
10	20230	LIFE INSURANCE	30.24			0.00	
10	20243	DENTAL INSURANCE	0.00			0.00	
10	20248	HEALTH INSURANCE	0.00			0.00	
10	20249	HRA CONTRIBUTION	0.00			0.00	
10	**202**	**EMPLOYEE BENEFITS**	**4,010.63**			**0.00**	
10	20312	STAFF DEVELOPMENT\INSERVICE	91.93			0.00	
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20341	PUPIL TRANSPORTATION	16,235.06			0.00	
10	20342	EMPLOYEE TRAVEL	0.00			0.00	
10	20386	PAYMENT TO CESA	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**16,326.99**			**0.00**	
10	20411	GENERAL SUPPLIES	0.00			0.00	
10	**204**	**NON-CAPITAL OBJECTS**	**0.00**			**0.00**	
10	20943	STUDENT ENTRY FEES	0.00			0.00	
10	**209**	**OTHER OBJECTS**	**0.00**			**0.00**	
10		**GENERAL FUND**	**47,759.00**			**0.00**	

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

CARL PERKINS GRANT (917)

			2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 Actual	2016 Budget
10	20111	TEACHER SALARY	30,505.67	31,292	31,679	30,579.02	31,679
10	20139	TEACHER OTHER SALARY	144.00		800	864.00	
10	20161	PARTSHP CORD ADDL\OVTM SALARY	29.82			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	7,480.24			0.00	
10	20181	TEMP\SEASONAL\STUDENT SALARY	0.00			0.00	
10	20189	OTHER COMPENSATION	0.00			0.00	
10	**201**	**SALARIES**	**38,159.73**	**31,292**	**32,479**	**31,443.02**	**31,679**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	2,363.72	2,222	2,240	2,160.15	2,170
10	20218	RETIREMENT TRUST FUND CONTR	6,610.00	5,965	5,965	6,602.46	5,939
10	20220	SOCIAL SECURITY	2,772.59	2,300	2,388	2,173.26	2,329
10	20230	LIFE INSURANCE	35.28	94	95	33.15	96
10	20241	IMPLICIT RATE SUBSIDY	-1,223.00	(1,074)	(1,074)	-1,211.79	(1,030)
10	20243	DENTAL INSURANCE	906.83	920	919	887.46	920
10	20248	HEALTH INSURANCE	11,783.58	11,734	11,734	11,327.36	12,321
10	20249	HRA CONTRIBUTION	1,445.64	1,420	1,420	1,370.80	1,420
10	20251	LONG TERM DISABILITY INSURANCE	132.28	129	130	125.20	130
10	**202**	**EMPLOYEE BENEFITS**	**24,826.92**	**23,710**	**23,817**	**23,468.05**	**24,295**
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20305	SUB AIDE	0.00			0.00	
10	20312	STAFF DEVELOPMENT\INSERVICE	10,484.21		17,514	16,715.22	
10	20319	CONTRACTED SERVICES	1,660.50		500	500.00	
10	20341	PUPIL TRANSPORTATION	6,990.47		7,837	8,816.75	
10	20342	EMPLOYEE TRAVEL	396.55		400	370.52	
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	0.00		8,500	8,763.30	
10	20375	SUB AIDE	0.00			0.00	
10	20386	PAYMENT TO CESA	1,857.00		50	1,021.00	
10	**203**	**PURCHASED SERVICES**	**21,388.73**		**34,801**	**36,186.79**	
10	20411	GENERAL SUPPLIES	1,097.62		689	688.14	
10	20444	FURNITURE\FIXTURES	0.00			0.00	
10	20480	NONSTUDENT SOFTWARE	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			0.00	
10	**204**	**NON-CAPITAL OBJECTS**	**1,097.62**		**689**	**688.14**	
10	20552	COMPUTER ADD GROUP DEPR	0.00			0.00	
10	**205**	**CAPITAL OBJECTS**	**0.00**			**0.00**	
10		**GENERAL FUND**	**85,473.00**	**55,002**	**91,786**	**91,786.00**	**55,974**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

TEACHSCAPE

			2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 Actual	2016 Budget
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20312	STAFF DEVELOPMENT\INSERVICE	72,960.00		72,160	72,160.00	72,160
10	**203**	**PURCHASED SERVICES**	**72,960.00**		**72,160**	**72,160.00**	**72,160**
10		**GENERAL FUND**	**72,960.00**		**72,160**	**72,160.00**	**72,160**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

EIS DISPROPORTIONALITY GRANT (936)

			2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 Actual	2016 Budget
10	20111	TEACHER SALARY	154,047.36	155,967	94,824	0.00	
10	20139	TEACHER OTHER SALARY	8,248.00			0.00	
10	20153	AIDE ADDL\OVTM SALARY	2,500.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	8,283.72			0.00	
10	20175	SUB AIDE SALARY	592.79			0.00	
10	**201**	**SALARIES**	**173,671.87**	**155,967**	**94,824**	**0.00**	
10	20212	EMPLOYER RTM CONTRIBUTION	8,376.16	11,075	6,542	0.00	
10	20218	RETIREMENT TRUST FUND CONTR	14,895.00	13,442	13,442	0.00	
10	20220	SOCIAL SECURITY	12,999.21	11,464	6,968	0.00	
10	20230	LIFE INSURANCE	169.72	291	241	0.00	
10	20241	IMPLICIT RATE SUBSIDY	-2,755.00	(2,420)	(2,420)	0.00	
10	20243	DENTAL INSURANCE	1,605.34	2,979	1,295	0.00	
10	20247	DEFINED CONTRIBUTION	750.01	3,250	750	0.00	
10	20248	HEALTH INSURANCE	20,858.87	34,822	16,528	0.00	
10	20249	HRA CONTRIBUTION	2,600.00	4,600	2,000	0.00	
10	20251	LONG TERM DISABILITY INSURANCE	634.43	640	389	0.00	
10	**202**	**EMPLOYEE BENEFITS**	**60,133.74**	**80,143**	**45,735**	**0.00**	
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20305	SUB AIDE	0.00			0.00	
10	20312	STAFF DEVELOPMENT\INSERVICE	4,803.85		7,000	0.00	
10	20319	CONTRACTED SERVICES	15,100.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20375	SUB AIDE	0.00			0.00	
10	20386	PAYMENT TO CESA	245.00			0.00	
10	20387	PAYMENT TO STATE	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**20,148.85**		**7,000**	**0.00**	
10	20411	GENERAL SUPPLIES	132.95			0.00	
10	**204**	**NON-CAPITAL OBJECTS**	**132.95**			**0.00**	
10		**GENERAL FUND**	**254,087.41**	**236,110**	**147,559**	**0.00**	

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

CESA YOUTH APPRENTICESHIP GRANT (940)

			2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 Actual	2016 Budget
10	20111	TEACHER SALARY	4,547.67	3,967	4,016	6,560.03	4,016
10	**201**	**SALARIES**	**4,547.67**	**3,967**	**4,016**	**6,560.03**	**4,016**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	195.21	282	277	450.52	276
10	20218	RETIREMENT TRUST FUND CONTR	838.00	756	756	1,416.05	753
10	20220	SOCIAL SECURITY	191.79	292	295	452.12	296
10	20230	LIFE INSURANCE	3.37	12	12	7.11	13
10	20241	IMPLICIT RATE SUBSIDY	-155.00	(136)	(136)	-259.90	(131)
10	20243	DENTAL INSURANCE	80.98	117	117	190.33	117
10	20248	HEALTH INSURANCE	1,052.63	1,488	1,487	2,429.41	1,562
10	20249	HRA CONTRIBUTION	154.36	180	180	294.00	180
10	20251	LONG TERM DISABILITY INSURANCE	11.99	17	16	26.85	17
10	**202**	**EMPLOYEE BENEFITS**	**2,373.33**	**3,008**	**3,004**	**5,006.49**	**3,083**
10		**GENERAL FUND**	**6,921.00**	**6,975**	**7,020**	**11,566.52**	**7,099**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

DELONG CHILDHOOD FITNESS GRANT (959)

			2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 Actual	2016 Budget
10	20411	GENERAL SUPPLIES	0.00			1,000.00	
10	**204**	**NON-CAPITAL OBJECTS**	**0.00**			**1,000.00**	
10		**GENERAL FUND**	**0.00**			**1,000.00**	

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

21 CENTURY GRANT (941)

			2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 Actual	2016 Budget
10	20115	CLERICAL CLASSIFIED SALARY	0.00			0.00	
10	20120	PARTNERSHIP COORD SALARY	9,359.90	9,360	9,360	9,359.90	9,360
10	20139	TEACHER OTHER SALARY	10,799.88	10,800	12,919	10,800.02	10,800
10	20153	AIDE ADDL\OVTM SALARY	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	20181	TEMP\SEASONAL\STUDENT SALARY	16,259.24	13,000	12,750	15,455.34	13,600
10	20189	OTHER COMPENSATION	0.00			0.00	
10	**201**	**SALARIES**	**36,419.02**	**33,160**	**35,029**	**35,615.26**	**33,760**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	1,396.37	2,355	2,414	1,387.22	1,714
10	20220	SOCIAL SECURITY	2,786.11	2,438	2,357	2,724.88	2,428
10	20230	LIFE INSURANCE	0.00			0.00	
10	20243	DENTAL INSURANCE	0.00			0.00	
10	20248	HEALTH INSURANCE	0.00			0.00	
10	20249	HRA CONTRIBUTION	0.00			0.00	
10	20251	LONG TERM DISABILITY INSURANCE	0.00			0.00	
10	**202**	**EMPLOYEE BENEFITS**	**4,182.48**	**4,793**	**4,771**	**4,112.10**	**4,142**
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20312	STAFF DEVELOPMENT\INSERVICE	0.00			0.00	
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20341	PUPIL TRANSPORTATION	9,298.50	12,000	10,200	10,272.64	12,000
10	20372	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**9,298.50**	**12,000**	**10,200**	**10,272.64**	**12,000**
10	20411	GENERAL SUPPLIES	100.00	2,000		0.00	98
10	**204**	**NON-CAPITAL OBJECTS**	**100.00**	**2,000**		**0.00**	**98**
10		**GENERAL FUND**	**50,000.00**	**51,953**	**50,000**	**50,000.00**	**50,000**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

SPOTLIGHT SCHOOLS GRANT (942)

			2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 Actual	2016 Budget
10	20112	MANAGEMENT SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	19,212.00	8,640	3,627	3,624.00	8,160
10	20153	AIDE ADDL\OVTM SALARY	20.81			0.00	
10	20161	PARTSHP CORD ADDL\OVTM SALARY	1,726.12	1,120	1,630	1,630.00	800
10	20172	SUB TEACHER MEETINGS\OTHER	5,791.76			0.00	
10	20181	TEMP\SEASONAL\STUDENT SALARY	0.00		1,950	1,948.47	
10	**201**	**SALARIES**	**26,750.69**	**9,760**	**7,207**	**7,202.47**	**8,960**
10	20212	EMPLOYER RTM CONTRIBUTION	1,550.74	693	358	357.56	646
10	20220	SOCIAL SECURITY	2,046.58	717	585	547.75	649
10	**202**	**EMPLOYEE BENEFITS**	**3,597.32**	**1,410**	**943**	**905.31**	**1,295**
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20312	STAFF DEVELOPMENT\INSERVICE	1,262.03			0.00	
10	20319	CONTRACTED SERVICES	2,100.00	3,600	3,600	2,718.50	3,600
10	20342	EMPLOYEE TRAVEL	0.00			365.90	1,400
10	20372	SUB TEACHER MEETINGS/OTHER	0.00	3,920	8,600	9,180.60	5,040
10	**203**	**PURCHASED SERVICES**	**3,362.03**	**7,520**	**12,200**	**12,265.00**	**10,040**
10	20411	GENERAL SUPPLIES	14,692.97	1,000	3,450	3,437.94	2,705
10	20491	NONSTUDENT PROF REF MATERIALS	1,596.99	4,650	1,200	1,187.21	2,000
10	**204**	**NON-CAPITAL OBJECTS**	**16,289.96**	**5,650**	**4,650**	**4,625.15**	**4,705**
10		**GENERAL FUND**	**50,000.00**	**24,340**	**25,000**	**24,997.93**	**25,000**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

ACADEMIC PARENT TEACHER TEAM GRANT (964)

			2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 Actual	2016 Budget
10	20139	TEACHER OTHER SALARY	0.00		9,660	4,032.00	16,670
10	**201**	**SALARIES**	**0.00**		**9,660**	**4,032.00**	**16,670**
10	20212	EMPLOYER RTM CONTRIBUTION	0.00		657	274.16	1,121
10	20220	SOCIAL SECURITY	0.00		742	308.48	1,209
10	**202**	**EMPLOYEE BENEFITS**	**0.00**		**1,399**	**582.64**	**2,330**
10	20312	STAFF DEVELOPMENT\INSERVICE	0.00		6,425	6,323.88	6,000
10	**203**	**PURCHASED SERVICES**	**0.00**		**6,425**	**6,323.88**	**6,000**
10	20411	GENERAL SUPPLIES	0.00		1,300	10.00	
10	**204**	**NON-CAPITAL OBJECTS**	**0.00**		**1,300**	**10.00**	
10		**GENERAL FUND**	**0.00**		**18,784**	**10,948.52**	**25,000**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

WI PROMISE LONGFELLOW (966)

			2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 Actual	2016 Budget
10	20161	PARTSHP CORD ADDL\OVTM SALARY	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	**201**	**SALARIES**	**0.00**			**0.00**	
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	0.00			0.00	
10	20220	SOCIAL SECURITY	0.00			0.00	
10	**202**	**EMPLOYEE BENEFITS**	**0.00**			**0.00**	
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20312	STAFF DEVELOPMENT\INSERVICE	0.00			338.00	
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20342	EMPLOYEE TRAVEL	336.98			126.89	
10	20372	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**336.98**			**464.89**	
10	20411	GENERAL SUPPLIES	163.02			35.11	
10	**204**	**NON-CAPITAL OBJECTS**	**163.02**			**35.11**	
10		**GENERAL FUND**	**500.00**			**500.00**	

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

WI SCH OF RECOG LOCUST LANE (978)

			2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 Actual	2016 Budget
10	20172	SUB TEACHER MEETINGS\OTHER	87.00			0.00	
10	**201**	**SALARIES**	**87.00**			**0.00**	
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	5.78			0.00	
10	20220	SOCIAL SECURITY	6.65			0.00	
10	**202**	**EMPLOYEE BENEFITS**	**12.43**			**0.00**	
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20342	EMPLOYEE TRAVEL	252.20			128.78	
10	20372	SUB TEACHER MEETINGS/OTHER	0.00			139.10	
10	**203**	**PURCHASED SERVICES**	**252.20**			**267.88**	
10	20411	GENERAL SUPPLIES	148.37			232.12	
10	**204**	**NON-CAPITAL OBJECTS**	**148.37**			**232.12**	
10		**GENERAL FUND**	**500.00**			**500.00**	