

FUND 10

GENERAL FUND

The General Fund is used to account for all financial transactions relating to the district's current operations, except for those required to be accounted for in other funds.

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FUND 10

GENERAL FUND

REVENUE SUMMARY

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EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT GENERAL FUND REVENUE SUMMARY

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	10211	PROPERTY TAX	55,844,185.00	54,095,364	54,095,364	54,095,364.00	52,555,634
10	10212	PROPERTY TAX CHARGEBACK	5,735.00	2,689	2,689	2,689.00	9,035
10	10213	MOBILE HOME TAX	63,207.63	60,000	60,000	65,976.11	63,000
10	10219	OTHER TAXES	0.00			96,543.93	
10	10241	REGULAR TUITION INDIVIDUAL	0.00			0.00	
10	10244	SERVICES TO OTHER GOV AGENCIES	0.00			0.00	
10	10249	TRANSPORTATION FEES-PRIV AG	0.00			13,210.87	9,500
10	10260	LIBRARY BOOK RESALE	10,093.95	11,000	11,000	9,117.94	10,500
10	10271	COCURRICULAR ADMISSIONS	121,479.28	121,000	121,000	124,410.25	124,000
10	10272	COMMUNITY SERVICE FEES	300.00			200.00	
10	10273	COCURRIC PARTICIPATION FEE	257,387.00	257,000	257,000	258,594.52	258,000
10	10274	INVITATIONAL MEET INCOME	30,237.50			36,129.17	
10	10280	INTEREST INCOME	85,487.89	100,000	100,000	141,488.25	150,000
10	10291	GIFTS	123,236.13	107,014	103,783	101,620.44	126,347
10	10292	STUDENT FEE	132,696.64	144,895	144,895	151,091.52	150,435
10	10293	RENTAL	58,352.87	57,200	57,200	47,676.50	48,300
10	10294	MATERIALS FEE	0.00			0.00	
10	10296	STUDENT PARKING PERMIT	40,165.00	39,500	39,500	41,331.00	41,000
10	10297	STUDENT FINES	5,217.43	8,000	8,000	7,672.32	7,000
10	102	LOCAL SOURCE	56,777,781.32	55,003,662	55,000,431	55,193,115.82	53,552,751
10	10317	TRANS OF FED AID FR WI DIST	0.00			0.00	
10	10341	GENERAL TUITION NON OPEN ENR	18,246.00	25,600	26,450	18,466.00	18,000
10	10345	GENERAL TUITION OPEN ENR	2,132,982.00	2,445,196	2,445,196	2,301,277.00	2,369,974
10	10390	OTHER REVENUE FR WI DIST	6,236.14			11,551.04	
10	103	INTERDISTRICTS WITHIN WI	2,157,464.14	2,470,796	2,471,646	2,331,294.04	2,387,974
10	10515	STATE AID TRANS THRU CESA	6,748.42	5,909	8,400	8,400.00	6,570
10	10517	TRANS OF FED AID FR CESA	71,981.00	59,059	74,492	74,036.76	65,672
10	10541	INSTRUCTIONAL SERVICES CESA	13,300.00	16,800	16,800	18,900.00	
10	10590	OTHER CESA REVENUE	0.00			0.00	
10	105	INTERMEDIATE SOURCE	92,029.42	81,768	99,692	101,336.76	72,242
10	10612	TRANSPORTATION AID	263,438.61	243,975	243,975	259,180.47	249,735
10	10613	LIBRARY AID	379,768.00	381,205	418,853	418,853.00	419,877
10	10618	BILINGUAL/ BICULTURAL AID	141,579.44	150,000	150,000	142,876.32	165,000
10	10619	PER PUPIL ADJUSTMENT AID	2,775,500.00	5,031,450		0.00	
10	10621	EQUALIZED AID	58,077,923.00	58,528,210	58,528,210	58,528,210.00	60,789,036
10	10623	SPECIAL ADJUSTMENT AID	0.00			0.00	
10	10630	STATE SPECIAL PROJ GRANTS	130,855.59	23,055	105,040	113,337.81	23,775
10	10641	STATE TUITION FUND 10	208,111.00	252,000	252,000	192,021.00	179,000
10	10650	STATE SAGE AID	1,463,645.58	1,023,457	1,023,457	1,474,002.28	1,285,927
10	10660	STATE REVENUE THRU LOCAL GVT	23,449.95	23,000	23,000	19,062.81	18,000
10	10691	STATE COMPUTER AID	415,175.00	421,278	421,278	421,278.07	910,482
10	10695	PER PUPIL ADJUSTMENT AID	0.00		5,031,450	5,031,450.00	7,372,542
10	10699	OTHER STATE REVENUE	0.00			0.00	99,000
10	106	STATE SOURCE	63,879,446.17	66,077,630	66,197,263	66,600,271.76	71,512,374
10	10713	FEDERAL VOCATIONAL AID	0.00			0.00	
10	10718	FEDERAL ARRA REVENUE	0.00			0.00	
10	10730	FED SPECIAL PROJ AID	643,553.92	102,261	563,201	475,995.73	70,298
10	10751	FED TITLE 1 AID	1,740,698.64	1,467,497	2,050,930	1,889,753.92	1,449,691
10	10752	FED TITLE V AID	0.00			0.00	
10	10770	FED AID THRU LOCAL GOV	0.00			0.00	
10	10780	FED AID THRU STATE AGENCIES	371,782.21	370,000	370,000	534,121.07	500,000

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT GENERAL FUND REVENUE SUMMARY

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	10790	OTHER FEDERAL REVENUE	10,550.75	10,042	10,042	10,484.87	4,873
10	107	FEDERAL SOURCE	2,766,585.52	1,949,800	2,994,173	2,910,355.59	2,024,862
10	10869	OTHER SALES	13,587.54	10,000	10,000	5,711.47	4,500
10	108	OTHER SOURCES	13,587.54	10,000	10,000	5,711.47	4,500
10	10964	INSURANCE RECOVERIES	5,630.56	5,600	5,600	128.00	
10	10968	PREMIUM ON NONREFINANCED DEBT	0.00			0.00	
10	10971	REFUND PRIOR YR RECEIPT	671,405.77	728,724	728,724	742,869.07	320,292
10	10972	REFUND PRIOR YR NONDEDUCTIBLE	3,695.74			1,482.98	
10	10990	MISCELLANEOUS	518,046.35	447,781	447,781	406,549.68	435,340
10	10991	ADVERTISING	90,500.00	79,500	79,500	79,500.00	92,500
10	109	OTHER REVENUE	1,289,278.42	1,261,605	1,261,605	1,230,529.73	848,132
10		GENERAL FUND	126,976,172.53	126,855,261	128,034,810	128,372,615.17	130,402,835

FUND 10

GENERAL FUND

EXPENDITURE SUMMARY

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EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT GENERAL FUND EXPENDITURE SUMMARY

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	35,563,397.75	37,372,319	37,388,259	36,995,605.01	37,370,175
10	20112	MANAGEMENT SALARY	4,769,525.01	4,888,294	4,888,294	4,823,882.96	4,950,780
10	20113	TECHNICAL\OTHER PROF SALARY	885,143.50	934,813	934,813	930,226.96	945,615
10	20114	EXECUTIVE ASSISTANT SALARY	317,246.18	332,551	332,551	332,166.46	336,506
10	20115	CLERICAL CLASSIFIED SALARY	1,995,185.42	2,065,062	2,065,062	2,039,481.15	2,092,637
10	20116	TECHNICAL CLASSIFIED SALARY	554,663.93	599,052	599,052	539,338.95	568,466
10	20117	AIDE CLASSIFIED SALARY	2,087,490.26	2,119,000	2,126,595	2,223,049.05	2,230,407
10	20119	CUST\MAINT SALARY	3,772,750.06	3,866,123	3,866,123	3,768,530.27	3,826,360
10	20120	PARTNERSHIP COORD SALARY	450,081.15	461,588	461,588	448,368.35	453,354
10	20121	CROSSING GUARD SALARY	78,739.21	95,338	95,338	78,518.28	84,860
10	20122	MONITOR\NOON HR SUPV SALARY	21,058.80	21,655	21,655	21,465.46	21,711
10	20123	INTERN SALARIES	0.00		674	674.35	
10	20131	TEACHER CURRIC WRITNG SALARY	8,621.00	144,300	144,300	110,050.00	104,500
10	20132	EVENT WORKER SALARY	98,453.65	104,675	104,855	109,924.61	126,442
10	20133	TEACHER COCURRICULAR SALARY	793,175.23	787,593	787,593	766,123.99	789,712
10	20134	TEACHER UNIT LEADER SALARY	0.00			0.00	
10	20135	TEACHER TEAM LEADER SALARY	0.00			0.00	
10	20136	TEACHER DEPART CHAIR SALARY	125,009.15	126,996	126,996	124,886.49	135,520
10	20139	TEACHER OTHER SALARY	837,513.74	875,731	944,729	920,391.93	916,735
10	20150	EXEC ASST ADDL\OVTM SALARY	7,500.83	7,288	7,288	7,816.73	7,840
10	20151	CLERICAL ADDL\OVTM SALARY	43,706.99	44,079	44,079	41,895.57	45,743
10	20152	TECHNICAL ADDL\OVTM SALARY	6,109.84	10,100	10,100	11,170.46	13,057
10	20153	AIDE ADDL\OVTM SALARY	78,643.46	141,521	150,641	128,995.19	173,943
10	20154	FOOD SVC ADDL\OVTM SALARY	0.00			91.08	
10	20155	CUSTODIAL OVERTIME SALARY	71,889.97	64,750	64,750	92,034.25	86,620
10	20156	GROUNDSPNG OVERTIME SALARY	300.84	1,595	1,595	0.00	997
10	20157	EMERGENCY REPR OVTM SALARY	4,263.60	3,801	3,801	5,832.64	4,132
10	20158	SNOW PLOWING OVERTIME SALARY	19,459.32	21,115	21,115	28,024.65	22,899
10	20159	CUST BLDG RENT OVTM SALARY	0.00			0.00	
10	20161	PARTSHP CORD ADDL\OVTM SALARY	7,500.00		7,500	7,500.02	
10	20170	SUB TEACHER LONG TERM	0.00			0.00	
10	20171	SUB TEACHER CONTRACTUAL	5,913.90	5,500	5,500	9,672.00	
10	20172	SUB TEACHER MEETINGS\OTHER	13,784.47	5,460	5,584	10,582.92	8,244
10	20174	SUB CLERICAL SALARY	2,526.72	2,200	2,200	1,935.54	500
10	20175	SUB AIDE SALARY	5,624.03	4,500	4,500	3,158.71	
10	20176	SUB FOOD SERVICE SALARY	0.00			0.00	
10	20177	SUB CUSTODIAL\MAINT SALARY	144,223.14	152,849	152,849	118,327.91	118,598
10	20178	SUB CROSSING GUARD SALARY	5,242.02			4,074.47	
10	20179	INTERFACULTY SUBS	19,260.00	20,360	20,360	22,020.00	22,000
10	20181	TEMP\SEASONAL\STUDENT SALARY	125,884.01	124,044	124,044	127,249.15	122,622
10	20182	BOARD OF EDUCATION SALARY	12,000.00	14,500	14,500	12,000.00	14,500
10	20189	OTHER COMPENSATION	40,095.00	59,980	59,460	54,567.91	23,490
10	20199	NONDISTRIBUTED SALARY	0.00			0.00	
10	201	SALARIES	52,971,982.18	55,478,732	55,588,343	54,919,633.47	55,618,965
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	3,471,856.13	3,657,863	3,667,914	3,595,209.16	3,713,649
10	20218	RETIREMENT TRUST FUND CONTR	5,736,044.41	5,469,057	5,483,790	5,736,763.08	6,380,542
10	20220	SOCIAL SECURITY	3,863,615.09	4,043,479	4,054,157	4,016,691.21	4,056,385
10	20230	LIFE INSURANCE	111,290.12	124,842	124,824	116,431.31	121,818
10	20241	IMPLICIT RATE SUBSIDY	-1,159,760.17	(1,182,010)	(1,183,726)	-1,241,127.84	(1,210,927)
10	20243	DENTAL INSURANCE	1,044,842.97	1,070,157	1,070,003	980,729.37	1,073,446
10	20247	DEFINED CONTRIBUTION	1,169,725.16	1,196,979	1,202,089	1,194,838.27	1,263,839

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT GENERAL FUND EXPENDITURE SUMMARY

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20248	HEALTH INSURANCE	12,832,269.74	13,766,102	13,766,311	13,698,047.98	14,435,666
10	20249	HRA CONTRIBUTION	1,464,368.41	1,459,285	1,459,051	1,500,149.10	1,466,675
10	20251	LONG TERM DISABILITY INSURANCE	187,222.02	199,846	199,913	192,991.82	201,389
10	20291	CREDIT REIMBURSEMENT	0.00			0.00	
10	20292	ANNUITY PAYMENTS	8,100.00	8,100	8,100	8,100.00	2,700
10	20293	OPEB STIPEND	0.00			0.00	
10	20294	MISC EMPLOYEE BENEFITS	10,623.00			0.00	
10	20299	NONDISTRIBUTED BENEFITS	0.00			0.00	
10	202	EMPLOYEE BENEFITS	28,740,196.88	29,813,700	29,852,426	29,798,823.46	31,505,182
10	20301	SUB TEACHER CONTRACTUAL	0.00			0.00	
10	20304	SUB CLERICAL	0.00			0.00	
10	20305	SUB AIDE	0.00			0.00	
10	20309	SUB TEACHER LONG TERM	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	707,202.84	460,727	816,323	615,621.97	469,733
10	20319	CONTRACTED SERVICES	2,430,496.35	2,237,404	2,302,242	2,128,127.45	2,093,203
10	20324	REPAIR	376,800.28	374,418	374,418	379,505.60	391,998
10	20331	GAS FOR HEAT	453,315.30	480,000	480,000	497,465.49	500,000
10	20332	OIL FOR HEAT	5,974.26	3,000	3,000	0.00	3,000
10	20336	ELECTRICITY	1,377,127.22	1,250,000	1,250,000	1,335,510.98	1,350,000
10	20337	WATER	100,123.45	100,000	100,000	72,915.50	75,000
10	20338	SEWER	199,930.76	200,000	200,000	196,184.46	205,000
10	20341	PUPIL TRANSPORTATION	4,859,393.37	4,867,124	4,932,123	4,949,766.52	5,064,315
10	20342	EMPLOYEE TRAVEL	96,673.57	105,905	106,502	102,581.08	100,267
10	20343	BOARD OF EDUCATION TRAVEL	7,015.50	13,500	13,500	9,942.35	13,500
10	20344	SHUTTLE TRAVEL REIMBURSEMENT	12,822.67	15,100	15,100	12,054.07	15,000
10	20348	VEHICLE FUEL	59,931.74	56,000	60,500	78,154.64	80,000
10	20351	ADVERTISING	19,376.50	21,154	21,154	17,218.81	37,140
10	20353	POSTAGE	116,473.59	120,000	120,000	116,990.45	120,000
10	20354	PRINTING AND BINDING	33,196.08	45,900	45,900	44,172.76	44,800
10	20355	TELEPHONE	170,334.14	134,395	134,395	139,020.64	110,009
10	20361	CLERICAL ADDL TIME	19,721.50			39,754.82	5,205
10	20363	AIDE ADDL TIME	1,121.03	731	731	642.71	
10	20365	SOFTWARE MAINTENANCE	988,643.19	1,002,958	978,083	1,033,990.42	1,050,000
10	20369	TEACHER ADDL TIME	14,225.38	3,751	3,751	12,446.55	6,987
10	20370	NONGOVERNMENTAL PAYMENT	0.00			0.00	
10	20371	SUB TEACHER CONTRACTUAL	589,298.76	530,000	530,000	572,184.16	536,629
10	20372	SUB TEACHER MEETINGS/OTHER	345,375.69	332,185	362,367	327,012.45	312,975
10	20374	SUB CLERICAL	71,287.73	60,759	60,759	67,869.46	62,296
10	20375	SUB AIDE	113,738.30	107,872	107,975	142,629.24	121,584
10	20378	SUB TEACHER LONG TERM	773,009.52	552,323	564,813	730,867.15	604,000
10	20379	OTHER NONGOVERNMENTAL PMT	1,192,435.20	1,299,581	1,299,581	1,235,850.35	1,244,277
10	20381	PAYMENT TO MUNICIPALITY	98,319.90	108,160	108,160	135,118.54	255,107
10	20382	PAYMENT TO WIS SCHOOL DISTRICT	3,505,495.00	3,355,775	3,355,775	4,011,427.86	4,548,632
10	20384	PAYMENT TO NONWIS SCH DISTRICT	0.00			0.00	
10	20385	PAYMENT TO COUNTY	1,487.02			0.00	
10	20386	PAYMENT TO CESA	515,816.63	392,046	531,346	502,319.56	365,444
10	20387	PAYMENT TO STATE	857,112.47	1,057,313	1,052,313	1,035,081.04	1,240,431
10	20389	PAYMENT TO WI TECH COLLEGE	90,007.81	79,000	79,000	88,427.46	86,000
10	203	PURCHASED SERVICES	20,203,282.75	19,367,081	20,009,811	20,630,854.54	21,112,532
10	20411	GENERAL SUPPLIES	2,856,283.12	3,006,020	3,230,964	2,513,318.74	3,265,704
10	20415	FOOD	0.00			0.00	
10	20417	DUPLICATING PAPER	154,542.17	164,118	167,739	151,365.46	156,327

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT GENERAL FUND EXPENDITURE SUMMARY

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20420	APPAREL	96,356.08	216,375	212,615	211,639.79	144,402
10	20421	EQUIP\VEH ADD NOT DEPR	157,310.26	68,686	74,073	47,817.62	71,070
10	20422	EQUIP\VEH REPL NOT DEPR	393,626.59	128,019	147,207	234,035.47	191,421
10	20423	COMPUTER ADDITIONAL	123,830.84	500	23,800	24,381.06	71,600
10	20424	COMPUTER REPLACEMENT	400,815.47	125,300	168,372	394,114.21	283,436
10	20431	AV PURCHASE\RENTAL	4,847.29	11,025	11,234	6,749.83	9,887
10	20432	LIBRARY BOOKS	242,589.85	236,927	287,555	285,687.46	272,552
10	20433	STUDENT NEWSPAPERS\MAGAZINES	24,262.79	27,237	27,237	22,991.34	23,622
10	20435	STUDENT SOFTWARE	27,534.45	53,250	60,450	12,213.37	47,520
10	20439	STUDENT REFERENCE MATERIALS	139,299.76	132,134	121,069	128,601.55	142,414
10	20444	FURNITURE\FIXTURES	121,182.74	113,145	114,771	95,800.56	99,999
10	20451	RESALE EXPENSE	111,533.25	1,000	1,000	126,063.50	
10	20452	RESALE REVENUE	-111,378.40			-115,482.12	
10	20460	MIS\DP EQUIPMENT COMPONENTS	0.00			0.00	
10	20471	TEXTBOOKS	202,258.90	157,466	166,687	153,848.26	160,173
10	20472	WORKBOOKS	251,736.36	265,106	265,048	254,047.46	196,664
10	20480	NONSTUDENT SOFTWARE	104,548.40	46,600	46,600	71,168.88	19,475
10	20491	NONSTUDENT PROF REF MATERIALS	84,232.27	107,925	118,143	85,773.58	72,962
10	204	NON-CAPITAL OBJECTS	5,385,412.19	4,860,833	5,244,564	4,704,136.02	5,229,228
10	20517	SITE RENTAL	145,660.43	144,421	144,568	151,711.25	167,488
10	20521	SITE RENOVATION	343,719.87	265,000	265,000	15,103.36	207,183
10	20537	BUILDING RENTAL	46.70	100	100	50.00	100
10	20541	BUILDING IMPROVEMENT	1,489,241.01	1,520,981	1,520,981	1,728,646.61	934,581
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20552	COMPUTER ADD GROUP DEPR	329,230.56	6,500		129,277.71	
10	20553	EQUIP\VEH ADD INDIV DEPR	365,083.87	5,300	1,134	0.00	8,400
10	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20562	COMPUTER REPL GROUP DEPR	230,005.88	681,184	697,534	677,740.53	
10	20563	EQUIP\VEH REPL INDIV DEPR	1,250,752.58	182,715	182,715	166,139.11	163,451
10	20571	EQUIPMENT RENTAL	45,725.55	13,050	12,126	8,749.77	11,700
10	20572	VEHICLE RENTAL	35,122.75	36,250	36,075	37,438.53	41,400
10	205	CAPITAL OBJECTS	4,234,589.20	2,855,501	2,860,233	2,914,856.87	1,534,303
10	20678	PRINCIPAL CAPITAL LEASE	0.00			0.00	
10	20682	INTEREST TEMPORARY NOTE	65,447.91	75,000	75,000	100,052.07	85,000
10	20691	PAYING AGENT FEES	1,564.00	1,900	1,900	2,375.00	2,375
10	206	DEBT RETIREMENT	67,011.91	76,900	76,900	102,427.07	87,375
10	20711	LIABILITY INSURANCE	73,308.37	81,187	81,187	84,698.60	87,074
10	20712	PROPERTY INSURANCE	223,049.00	223,000	223,000	223,000.00	237,018
10	20713	WORKER COMP INSURANCE	878,283.00	730,523	730,523	730,523.00	611,408
10	20719	SELF FUNDED LOSS	10,126.72	10,000	10,000	5,439.96	10,000
10	20720	JUDGEMENTS\SETTLEMENTS	0.00			50,235.96	
10	20730	UNEMPLOYMENT COMPENSATION	15,045.02	15,000	15,000	19,539.73	16,000
10	207	INSURANCE AND JUDGEMENTS	1,199,812.11	1,059,710	1,059,710	1,113,437.25	961,500
10	20827	TRANSFER TO FUND 27	14,506,708.64	15,554,112	15,554,112	15,559,702.92	17,334,007
10	208	TRANSFERS	14,506,708.64	15,554,112	15,554,112	15,559,702.92	17,334,007
10	20941	DISTRICT DUES\FEES	112,594.45	104,588	104,342	95,918.09	98,749
10	20942	EMPLOYEE DUES\FEES	36,781.62	42,950	43,171	34,368.63	39,853
10	20943	STUDENT ENTRY FEES	61,801.70	74,495	75,976	65,002.75	63,961
10	20969	OTHER ADJUSTMENTS	60,563.00			29,773.59	
10	20972	PROPERTY TAX REFUND	12,039.28			19,822.40	
10	20992	TRUST FUND DENTAL/HEALTH	0.00			0.00	

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

GENERAL FUND EXPENDITURE SUMMARY

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20993	TRUST FUND HRA	0.00			0.00	
10	20995	TRUST FUND HRA RETIREES	0.00			0.00	
10	20999	OTHER EXPENSES	0.00			0.00	
10	209	OTHER OBJECTS	283,780.05	222,033	223,489	244,885.46	202,563
10		GENERAL FUND	127,592,775.91	129,288,602	130,469,588	129,988,757.06	133,585,655

GENERAL FUND

EXPENDITURE DETAIL

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FUND 10

GENERAL FUND

ELEMENTARY PK – 5

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ELEMENTARY PK – GRADE 5

INTRODUCTION

The K-5 Elementary Education program includes high quality instruction in English Language Arts, Mathematics, Science, Social Studies, Art, Music and Physical Education. Social emotional learning is integrated throughout the day in a supportive classroom environment with common school wide expectations for behavior. Areas of focus for the 2018-19 school year are to provide professional development on evidenced based instructional strategies shown to improve student performance. Teachers will learn together and from one another while identifying learning targets and measuring student progress towards the target using common formative assessments and the district assessment framework.

PRAIRIE RIDGE EARLY LEARNING SCHOOL

The ECASD Early Learning Program includes Eau Claire 4 Tomorrow (EC4T), Head Start, and Early Childhood Special Education. EC4T is a program that offers universal access to any child in the school district who is four years old on or before September 1st. It is a program that partners with community child care and preschool programs to provide services to children and families. Family involvement is required. The ECASD Head Start Program is a delegate program under our grantee, Western Dairyland. For the 2018-19 school year we contracted with Western Dairyland to serve 140 (three or four year-old) students.

The budget for Early Learning is based on the Framework for Everyday Practice.

ENGAGING INTERACTIONS AND ENVIRONMENTS

This is the foundation of our practice. The environment that students are placed in on a daily basis, and the interactions with caring, supportive, and knowledgeable staff are essential to this program. We use the Early Childhood Environmental Rating Scale (ECERS-R) each year to improve our classroom environment and our interactions with children and families. Part of engaging environments are the materials we use. All classrooms receive play materials that are specifically aligned with Teaching Strategies Gold objectives and dimensions. ECERS also provides information across our program regarding best practices for classroom materials.

ONGOING CHILD ASSESSMENT

Through screening and observation, we track our students' growth and learning both socially/emotionally and academically. Teachers observe and collect evidence as students are engaged in learning activities and play. The data we receive is used to plan for intentional instruction based on student need. We use several different tools:

Ages and Stages Questionnaire (ASQ-3)
Overall child development screener.

Devereux Early Childhood Assessment (DECA)
Attachment, self-control, initiative, and behavior concerns.

Teaching Strategies Gold (TSG)
Whole child growth – 38 objectives/17 dimensions of development and learning.

Phonological Awareness Literacy Screening (PALS Pre-K)
Foundational literacy skills screener

Our early learning teachers will be using iPads specifically with Teaching Strategies Gold to document evidence of student learning. The iPad provides a camera, video recording device, and voice recording device. By using the Teaching Strategies Gold App, teachers will be able to capture documentation and upload it directly to each child's portfolio in Teaching Strategies Gold. This will make taking documentation much more efficient and provide teachers with more time to engage in conversation, ask questions, and provide intentional instruction for their students.

RESEARCH-BASED CURRICULA AND TEACHING PRACTICES

The Early Learning Program uses three main curriculum programs. Building Blocks is a math curriculum that focuses on number sense and geometry. The developmental continuum of learning trajectories helps us understand how young children learn math. Conscious Discipline is a social emotional program which helps foster self-regulation and beginning executive function skills. This program focuses on how adults support children in learning social, emotional and problem-solving skills. The Early Learning Program is aligned with the District in implementing Handwriting Without Tears. This curriculum promotes fine motor skills. The ECASD Early Learning Program does not have a specific literacy curriculum but utilizes the Planned Language Approach to focus instruction on five areas: Alphabet knowledge & early writing, background knowledge, book knowledge & print concepts, oral language & vocabulary, and phonological awareness. We utilize high quality materials and evidence-based practices to teach foundational literacy skills.

HIGHLY INDIVIDUALIZED TEACHING AND LEARNING

Data from all assessment tools are used to plan for intentional teaching/learning experiences. Teachers use purposeful planning to meet the needs of the students. This is where our multi-level system of support comes in. Costs for additional materials and programs such as: Incredible, Flexible You, Zones of Regulation, Conscious Discipline are utilized to meet needs in universal instruction, universal with differentiation instruction, and tier two and three supports.

PARENT ENGAGEMENT AND INVOLVEMENT

Parents are a child's first and most influential teachers. We encourage parents to become involved through many family events and parent trainings. A newsletter of events and information goes home monthly to all families. Our events and trainings are open to the community. The Early Learning Program offers the Parent Child Home Program as an intervention for Head Start students at Prairie Ridge. This is a two-year, 23 weeks/year program that provides a home visitor, and educational books and toys to support families with attachment, positive behavior, and early literacy and numeracy skills. The enrollment of this program is 40 families.

PROFESSIONAL DEVELOPMENT

Our program is housed throughout the city in twenty-one different locations. On-going professional development is essential to ensure program outcomes and student achievement. Our monthly Teachers Networking Together (TNT) and Directors Networking Together (DNT) provide a common meeting and professional development time that brings us together to examine data, share ideas with each other, research best practice, and receive support from the Early Learning Leadership Team.

BRIGHT BEGINNINGS

Costs for printing a brochure in English, Spanish, and Hmong that assists in understanding developmental milestones of primary aged children are budgeted here. Due to the popularity of this brochure, copies are sold to other agencies.

K-5 UNDIFFERENTIATED

Costs associated with general classroom instruction are budgeted here.

K-5 MATHEMATICS

The ECASD PreK-12 Mathematics Mission Statement reads:

“The Eau Claire Area School District will provide the highest quality mathematics education so all students are prepared to apply their knowledge and skills toward post-secondary success.”

Proficiency in mathematics is essential to being successful after graduation. According to the National Research Council's (2009) *Adding it up: Helping Children Learn Mathematics*,

“To be employable in the modern economy, high school graduates need to be more than merely literate. They must be able to read challenging materials, to perform sophisticated mathematical computations, and to solve problems independently.”

The above statement has strong implications about the significance of high quality mathematics instruction for all students, the importance of implementing mathematics programs founded on educational research, the need for data collection and analysis to guide instruction, and the value of developing highly trained teachers of mathematics through ongoing professional development. Assessment tools used to help guide instruction include:

- AimswebPlus (K-2) - Screener/Interim Assessment
- STAR Math (3-5) - Screener/Interim Assessment
- Math Add+Vantage (Pilot with Grades 1 and 2 and SPED) - Diagnostic Assessment
- Math Common Assessments (K-5) - Common Formative Assessments
- Forward Math (3-5) - State Summative Assessment

The current Eau Claire Elementary Mathematics curriculum was revised for the 2018-19 school year. It is based on educational research with the underlying belief that mathematics is best learned when students build mathematical ideas that make sense to them through real world problem situations, modeling conceptual language and mathematical discourse, and that balance should exist between procedural knowledge and conceptual understanding. The instructional program chosen to support the curriculum, Math Expressions, is a complete, research-based, K-5 mathematics program developed and written by Dr. Karen Fuson. Assessment tools used to help guide instruction include:

- AimswebPlus (K-2) - Screener/Interim Assessment
- STAR Math (3-5) - Screener

The need for an in-depth program review that included professional development, classroom instructional support, and program evaluation led to the creation of the ECASD K-8 Math Committee in 2012-13. Elementary classroom teachers who served on the committee assumed the role of “Math Coaches” in order to provide support for implementation of a new elementary mathematics program. The Math Coaches formed a district-level professional learning community by attending monthly meetings during the 2013-14 school year while they implemented new math materials. They helped plan and provide the 2014-15 district implementation of the elementary mathematics program to classroom and resource teachers from 12 elementary buildings. The Math Coaches, who are classroom teachers, serve on building leadership committees and provide ongoing support to teachers through curriculum training sessions, working with teachers before, during, and after the school day, and on professional development days. In addition ECASD contracts with external math coaches to support the updated resources for the 2018-19 school year.

K-5 ART

Elementary Art focuses around four strands: aesthetic, art criticism, art heritage, and art making. The strands are woven into each grade level, with students engaging in different projects each year.

K-5 ENGLISH/LANGUAGE ARTS

Reading, writing, speaking, and listening are critical for student success after they graduate from high school. As learners grow and develop socially and emotionally, their ability to gain literacy skills increases throughout the early years of school. Research shows that students who are not reading at grade level by the end of Grade 3 are at greater risk of academic and workplace failure in later years.

The National Reading Panel studied and confirmed the effectiveness of a balanced literacy framework that includes the understanding that sounds of spoken language work together to make words (phonemic awareness) working with letters, sounds, and words (phonics), small group reading at the student's reading level, independent reading, understanding what you read (comprehension), the meaning of words (vocabulary), and how efficiently you read (fluency). Fluency includes accuracy, rate, and prosody. The Eau Claire Area School District's English/Language Arts curriculum is based on this framework.

The studies of the National Reading Panel also confirmed the effectiveness of students being engaged in authentic reading and writing experiences. Students working with other students on reading and writing is highly motivating and effective. The teacher uses assessment data to drive instruction in addition to the traditional approaches of modeling, coaching, and mentoring the learner. These tools include:

- PALS (K-2) - Screener/Interim Assessment
- DRA (K-5) - Diagnostic Assessment
- STAR Reading (3-5) - Screener/Interim Assessment
- Writing Common Assessments (K-5) - Formative Assessment
- Forward ELA (3-5) - State Summative Assessment

Students working in small groups and independent reading and writing activities are effective strategies to meet the different needs of students. Instructional best-practices are reflected in classroom use of modeling, conferencing and exemplar-based rubrics.

A literacy coach is provided for each building. The role of the literacy coach is to work as partners with teachers to improve student learning. The literacy coach provides job embedded professional development in the analysis of data, evidence-based instructional strategies that work and English Language Arts Common Core State Standards. Additionally, evidence-based student assessments provide valuable data to guide the instruction that the teacher delivers inside a professional learning community structure.

K-5 MUSIC

The elementary music curriculum is based on state and national standards. It focuses on areas such as singing (alone and with others), performing on instruments, improvisation, composing and arranging, reading music, listening, evaluating, and understanding the relationships between Music, Art, and disciplines outside the arts.

K-5 PHYSICAL EDUCATION

The elementary Physical Education Department mission statement reads:

“The Eau Claire Elementary Physical Education program promotes an enjoyable learning environment where all students develop a strong foundation of movement skills and knowledge through physical activity.”

During the 2013-14 school year, the elementary Physical Education Department completed a K-5 program review. The Teaching and Learning Department worked with a consultant, Dr. Kristi Mally, to provide professional development to the department in order to prepare teachers for the rewriting of a curriculum that aligned with new national physical education standards. The department made the decision to focus their efforts on professional development and curriculum for the K-1 program during the 2014-15 school year, Grades 2-3 during the 2015-16 school year and Grades 4-5 during the 2016-17 school year. For the 2018-19 school year ECASD has created a secondary Physical Education curriculum team to ensure vertical alignment of essential academic standards.

K-5 GUIDANCE

This program supports, facilitates, and complements classroom instruction to increase student achievement. Our counseling program is proactive and employs strategies to enhance academics, teach social emotional skills, encourage self-awareness, foster interpersonal communications skills, and provide career awareness to prepare all students for post-secondary success.

K-5 OTHER PUPIL SERVICES

Elementary school Other Pupil Services includes expenses for the elementary school partnership coordinators.

K-5 STAFF DEVELOPMENT

Most K-5 staff development opportunities are budgeted as part of the School Improvement Plan shown later in the budget document. Included in this budget is staff development for district art, music and physical education programs.

K-5 CURRICULUM DEVELOPMENT

Most curriculum development opportunities are budgeted in the Academic Services budget. The expenses budgeted here are specifically for the district art, music, and physical education programs

K-5 LIBRARY/AUDIOVISUAL

K-12 Library Media Specialists collaborate with teachers to provide opportunities for students to learn and become prepared for post-secondary success. Technology, literacy, and inquiry are integrated into the curriculum through the library media program, accommodating the needs of 21st Century learners and teachers. Money generated by the State's Common School Fund is used to purchase library books and other instructional materials for school libraries.

K-5 SCHOOL ADMINISTRATION

Costs associated with instructional leadership and operational administration of the schools are recorded here.

K-5 EQUIPMENT REPAIR

Costs for repairing elementary school equipment are recorded here.

K-5 FIELD TRIPS

Elementary field trip experiences have been offered to all students in the district in an effort to extend the classroom to include unique opportunities within the community and the surrounding area. Field trips have been used to support the curriculum in ways that cannot be easily duplicated in a classroom setting.

K-5 TECHNOLOGY

Technology assists teaching and learning in all areas and allows students to access educational resources including those available through assistive and adaptive technologies. Technology is utilized to assess our students' progress and provide teachers with feedback on both mandated and district sponsored assessments. Technology offers the tools central to the ongoing educational needs of 21st Century students and teachers while providing a framework for staff communication and productivity.

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EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT ELEMENTARY PK-5 EXPENDITURE SUMMARY

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	14,194,019.72	14,761,461	14,761,461	14,642,473.99	14,801,920
10	20112	MANAGEMENT SALARY	1,306,008.03	1,351,691	1,351,691	1,349,394.95	1,350,046
10	20115	CLERICAL CLASSIFIED SALARY	412,673.39	431,678	431,678	428,578.87	432,762
10	20117	AIDE CLASSIFIED SALARY	1,190,132.15	1,186,378	1,186,378	1,248,208.91	1,211,602
10	20120	PARTNERSHIP COORD SALARY	314,130.49	320,969	320,969	309,857.17	321,045
10	20122	MONITOR\NOON HR SUPV SALARY	0.00			0.00	
10	20131	TEACHER CURRIC WRITNG SALARY	0.00	1,200	1,200	3,300.00	13,900
10	20133	TEACHER COCURRICULAR SALARY	0.00			0.00	5,931
10	20134	TEACHER UNIT LEADER SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	2,978.00	2,500	2,500	2,350.00	3,150
10	20151	CLERICAL ADDL\OVTM SALARY	8,909.16	13,416	13,416	7,807.30	10,665
10	20152	TECHNICAL ADDL\OVTM SALARY	0.00			0.00	
10	20153	AIDE ADDL\OVTM SALARY	2,515.67	2,217	2,217	1,622.26	4,446
10	20171	SUB TEACHER CONTRACTUAL	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	55.20			0.00	
10	20175	SUB AIDE SALARY	0.00			0.00	
10	20178	SUB CROSSING GUARD SALARY	0.00			0.00	
10	20181	TEMP\SEASONAL\STUDENT SALARY	0.00			0.00	
10	20189	OTHER COMPENSATION	0.00	250	250	0.00	250
10	201	SALARIES	17,431,421.81	18,071,760	18,071,760	17,993,593.45	18,155,717
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	1,154,032.61	1,206,481	1,206,481	1,192,174.06	1,210,899
10	20220	SOCIAL SECURITY	1,265,341.09	1,319,245	1,319,245	1,307,686.06	1,325,380
10	20230	LIFE INSURANCE	31,773.31	41,172	41,172	33,011.94	39,728
10	20243	DENTAL INSURANCE	382,843.42	381,876	381,876	314,562.10	384,543
10	20247	DEFINED CONTRIBUTION	469,337.74	464,167	464,167	458,107.36	492,946
10	20248	HEALTH INSURANCE	4,335,656.87	4,598,834	4,598,834	4,689,285.56	4,860,190
10	20249	HRA CONTRIBUTION	537,606.37	508,358	508,358	527,494.13	515,477
10	20251	LONG TERM DISABILITY INSURANCE	64,182.32	67,911	67,911	65,741.48	68,419
10	20294	MISC EMPLOYEE BENEFITS	3,499.69			0.00	
10	202	EMPLOYEE BENEFITS	8,244,273.42	8,588,044	8,588,044	8,588,062.69	8,897,582
10	20312	PROFESSIONAL DEVELOPMENT	1,396.06	5,700	5,700	3,189.86	8,400
10	20319	CONTRACTED SERVICES	24,720.00	45,650	45,650	27,589.90	33,577
10	20324	REPAIR	1,834.97	4,000	4,000	1,781.78	4,200
10	20341	PUPIL TRANSPORTATION	26,337.31	24,000	24,000	23,858.21	23,000
10	20342	EMPLOYEE TRAVEL	14,845.99	14,540	14,540	15,346.49	15,040
10	20348	VEHICLE FUEL	300.00			0.00	
10	20351	ADVERTISING	3,934.80	4,304	4,304	3,141.50	3,350
10	20354	PRINTING AND BINDING	546.00	100	100	0.00	
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20370	NONGOVERNMENTAL PAYMENT	0.00			0.00	
10	20372	SUB TEACHER MEETINGS\OTHER	7,290.62	12,320	12,960	5,117.46	14,357
10	20374	SUB CLERICAL	141.00			198.94	
10	20375	SUB AIDE	881.25	1,180	1,180	2,535.56	3,913
10	20379	OTHER NONGOVERNMENTAL PMT	1,122,500.00	1,187,500	1,187,500	1,131,250.00	1,125,000
10	20387	PAYMENT TO STATE	117,500.00	137,500	137,500	135,000.00	137,500
10	203	PURCHASED SERVICES	1,322,228.00	1,436,794	1,437,434	1,349,009.70	1,368,337
10	20411	GENERAL SUPPLIES	323,967.05	370,308	363,888	312,336.15	364,287
10	20417	DUPLICATING PAPER	64,401.25	67,144	70,765	66,375.50	67,137
10	20420	APPAREL	0.00			118.20	
10	20421	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20422	EQUIP\VEH REPL NOT DEPR	1,937.46	1,170	1,170	1,818.91	

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

ELEMENTARY PK-5 EXPENDITURE SUMMARY

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20431	AV PURCHASE\RENTAL	2,896.01	7,525	7,750	4,301.05	7,487
10	20432	LIBRARY BOOKS	133,724.21	128,633	149,289	152,842.65	141,861
10	20433	STUDENT NEWSPAPERS\MAGAZINES	4,483.47	5,125	5,125	3,841.42	5,170
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20439	STUDENT REFERENCE MATERIALS	192.00	68	68	259.95	68
10	20451	RESALE EXPENSE	2,752.60			1,425.00	
10	20452	RESALE REVENUE	-2,927.80			-1,566.00	
10	20471	TEXTBOOKS	14,468.83	13,755	13,755	13,843.09	13,758
10	20472	WORKBOOKS	6,930.00	46,271	46,271	48,715.60	8,168
10	20480	NONSTUDENT SOFTWARE	0.00			75.00	
10	20491	NONSTUDENT PROF REF MATERIALS	449.98	225	225	0.00	
10	204	NON-CAPITAL OBJECTS	553,275.06	640,224	658,306	604,386.52	607,936
10	20517	SITE RENTAL	0.00	60	60	30.00	
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20552	COMPUTER ADD GROUP DEPR	0.00			0.00	
10	20553	EQUIP\VEH ADD INDIV DEPR	0.00			0.00	
10	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20562	COMPUTER REPL GROUP DEPR	0.00			0.00	
10	20563	EQUIP\VEH REPL INDIV DEPR	0.00			0.00	
10	20571	EQUIPMENT RENTAL	0.00			0.00	
10	205	CAPITAL OBJECTS	0.00	60	60	30.00	
10	20941	DISTRICT DUES\FEES	0.00			0.00	
10	20942	EMPLOYEE DUES\FEES	4,767.00	4,932	4,932	4,562.50	4,556
10	20993	TRUST FUND HRA	0.00			0.00	
10	209	OTHER OBJECTS	4,767.00	4,932	4,932	4,562.50	4,556
10		GENERAL FUND	27,555,965.29	28,741,814	28,760,536	28,539,644.86	29,034,128

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT PRAIRIE RIDGE EARLY LEARNING SCHOOL

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	396,856.53	422,645	422,645	442,440.15	468,184
10	20112	MANAGEMENT SALARY	79,024.40	81,462	81,462	81,461.12	83,250
10	20115	CLERICAL CLASSIFIED SALARY	83,997.91	87,115	87,115	87,056.12	88,421
10	20117	AIDE CLASSIFIED SALARY	173,541.46	184,445	184,445	219,611.98	224,589
10	20120	PARTNERSHIP COORD SALARY	99,706.42	102,761	102,761	102,669.94	105,349
10	20131	TEACHER CURRIC WRITNG SALARY	0.00			0.00	1,200
10	20139	TEACHER OTHER SALARY	534.00			0.00	
10	20151	CLERICAL ADDL\OVTM SALARY	1,194.59	2,960	2,960	1,028.78	2,795
10	20152	TECHNICAL ADDL\OVTM SALARY	0.00			0.00	
10	20153	AIDE ADDL\OVTM SALARY	179.35	930	930	168.91	1,449
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	20175	SUB AIDE SALARY	0.00			0.00	
10	20181	TEMP\SEASONAL\STUDENT SALARY	0.00			0.00	
10	20189	OTHER COMPENSATION	0.00			0.00	
10	201	SALARIES	835,034.66	882,318	882,318	934,437.00	975,237
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	56,358.57	59,117	59,117	61,319.88	65,832
10	20220	SOCIAL SECURITY	60,081.82	64,412	64,412	67,657.83	71,199
10	20230	LIFE INSURANCE	1,290.78	1,915	1,915	1,343.89	1,990
10	20243	DENTAL INSURANCE	22,859.47	23,033	23,033	25,518.35	27,133
10	20247	DEFINED CONTRIBUTION	36,375.02	25,250	25,250	25,250.00	25,250
10	20248	HEALTH INSURANCE	269,261.19	279,808	279,808	314,789.91	338,797
10	20249	HRA CONTRIBUTION	37,050.00	31,950	31,950	36,700.00	37,250
10	20251	LONG TERM DISABILITY INSURANCE	3,183.33	3,430	3,430	3,484.58	3,785
10	20294	MISC EMPLOYEE BENEFITS	604.56			0.00	
10	202	EMPLOYEE BENEFITS	487,064.74	488,915	488,915	536,064.44	571,236
10	20312	PROFESSIONAL DEVELOPMENT	0.00			0.00	
10	20319	CONTRACTED SERVICES	24,295.00	45,000	45,000	26,939.90	29,952
10	20324	REPAIR	509.98	900	900	470.94	900
10	20341	PUPIL TRANSPORTATION	307.50			0.00	
10	20342	EMPLOYEE TRAVEL	7,745.99	7,340	7,340	8,010.92	7,340
10	20348	VEHICLE FUEL	300.00			0.00	
10	20351	ADVERTISING	3,934.80	4,304	4,304	3,141.50	3,350
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20370	NONGOVERNMENTAL PAYMENT	0.00			0.00	
10	20372	SUB TEACHER MEETINGS\OTHER	280.42			0.00	685
10	20375	SUB AIDE	799.00	1,180	1,180	2,229.22	3,580
10	20379	OTHER NONGOVERNMENTAL PMT	1,122,500.00	1,187,500	1,187,500	1,131,250.00	1,125,000
10	20387	PAYMENT TO STATE	117,500.00	137,500	137,500	135,000.00	137,500
10	203	PURCHASED SERVICES	1,278,172.69	1,383,724	1,383,724	1,307,042.48	1,308,307
10	20411	GENERAL SUPPLIES	114,694.47	105,260	105,260	79,936.01	81,625
10	20417	DUPLICATING PAPER	2,436.19	4,000	4,000	2,463.28	3,000
10	20420	APPAREL	0.00			118.20	
10	20432	LIBRARY BOOKS	15,863.20	15,863	17,464	16,639.99	17,041
10	20451	RESALE EXPENSE	0.00			0.00	
10	20452	RESALE REVENUE	0.00			0.00	
10	20471	TEXTBOOKS	0.00			0.00	
10	20472	WORKBOOKS	6,930.00	7,871	7,871	7,870.50	8,168
10	20480	NONSTUDENT SOFTWARE	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			0.00	
10	204	NON-CAPITAL OBJECTS	139,923.86	132,994	134,595	107,027.98	109,834

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

PRAIRIE RIDGE EARLY LEARNING SCHOOL

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20517	SITE RENTAL	0.00	60	60	30.00	
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20563	EQUIP\VEH REPL INDIV DEPR	0.00			0.00	
10	205	CAPITAL OBJECTS	0.00	60	60	30.00	
10	20941	DISTRICT DUES\FEES	0.00			0.00	
10	20942	EMPLOYEE DUES\FEES	0.00			25.00	
10	209	OTHER OBJECTS	0.00			25.00	
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10		GENERAL FUND	2,740,195.95	2,888,011	2,889,612	2,884,626.90	2,964,614

EAU CLAIRE AREA SCHOOL DISTRICT
COMPARATIVE BUDGET REPORT
 BRIGHT BEGINNINGS

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20354	PRINTING AND BINDING	546.00	100	100	0.00	
10	203	PURCHASED SERVICES	546.00	100	100	0.00	
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10		GENERAL FUND	546.00	100	100	0.00	

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

K-5 UNDIFFERENTIATED

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	10,260,396.83	10,611,202	10,611,202	10,680,446.17	10,850,148
10	20117	AIDE CLASSIFIED SALARY	1,016,590.69	1,001,933	1,001,933	1,028,596.93	987,013
10	20139	TEACHER OTHER SALARY	1,682.00			0.00	
10	20151	CLERICAL ADDL\OVTM SALARY	0.00			0.00	
10	20153	AIDE ADDL\OVTM SALARY	2,336.32	1,287	1,287	1,453.35	2,997
10	20171	SUB TEACHER CONTRACTUAL	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	20175	SUB AIDE SALARY	0.00			0.00	
10	20178	SUB CROSSING GUARD SALARY	0.00			0.00	
10	20189	OTHER COMPENSATION	0.00	250	250	0.00	250
10	201	SALARIES	11,281,005.84	11,614,672	11,614,672	11,710,496.45	11,840,408
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	740,425.52	773,850	773,850	773,200.34	789,063
10	20220	SOCIAL SECURITY	815,194.22	847,872	847,872	848,698.19	864,349
10	20230	LIFE INSURANCE	18,018.66	24,963	24,963	20,130.13	24,619
10	20243	DENTAL INSURANCE	265,854.08	260,898	260,898	194,114.82	264,668
10	20247	DEFINED CONTRIBUTION	321,827.87	314,916	314,916	314,981.46	329,445
10	20248	HEALTH INSURANCE	2,959,905.03	3,115,616	3,115,616	3,175,019.80	3,283,408
10	20249	HRA CONTRIBUTION	367,572.32	345,462	345,462	357,114.35	350,210
10	20251	LONG TERM DISABILITY INSURANCE	41,891.32	44,066	44,066	43,249.58	45,239
10	20294	MISC EMPLOYEE BENEFITS	2,552.55			0.00	
10	202	EMPLOYEE BENEFITS	5,533,241.57	5,727,643	5,727,643	5,726,508.67	5,951,001
10	20319	CONTRACTED SERVICES	425.00	650	650	650.00	3,625
10	20351	ADVERTISING	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	7,010.20	12,320	12,960	5,117.46	13,672
10	20375	SUB AIDE	82.25			306.34	333
10	203	PURCHASED SERVICES	7,517.45	12,970	13,610	6,073.80	17,630
10	20411	GENERAL SUPPLIES	102,162.68	118,164	112,389	101,286.00	115,358
10	20417	DUPLICATING PAPER	61,965.06	63,144	66,765	63,912.22	64,137
10	20451	RESALE EXPENSE	2,752.60			1,425.00	
10	20452	RESALE REVENUE	-2,819.60			-1,485.05	
10	20471	TEXTBOOKS	14,468.83	13,755	13,755	13,843.09	13,758
10	20472	WORKBOOKS	0.00	38,400	38,400	40,845.10	
10	204	NON-CAPITAL OBJECTS	178,529.57	233,463	231,309	219,826.36	193,253
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20563	EQUIP\VEH REPL INDIV DEPR	0.00			0.00	
10	205	CAPITAL OBJECTS	0.00			0.00	
10	20993	TRUST FUND HRA	0.00			0.00	
10	209	OTHER OBJECTS	0.00			0.00	
10		GENERAL FUND	17,000,294.43	17,588,748	17,587,234	17,662,905.28	18,002,292

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

K-5 ART

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	556,801.36	623,426	623,426	563,374.77	569,442
10	20139	TEACHER OTHER SALARY	312.00	400	400	100.00	
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	201	SALARIES	557,113.36	623,826	623,826	563,474.77	569,442
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	37,496.28	41,797	41,797	37,948.50	37,232
10	20220	SOCIAL SECURITY	41,376.66	45,540	45,540	41,331.83	41,570
10	20230	LIFE INSURANCE	814.86	1,316	1,316	624.63	1,135
10	20243	DENTAL INSURANCE	9,611.20	8,704	8,704	10,585.71	9,645
10	20247	DEFINED CONTRIBUTION	21,000.00	23,500	23,500	21,000.00	23,500
10	20248	HEALTH INSURANCE	121,016.96	117,880	117,880	150,739.79	151,558
10	20249	HRA CONTRIBUTION	15,000.00	13,000	13,000	17,000.00	16,000
10	20251	LONG TERM DISABILITY INSURANCE	2,005.76	2,313	2,313	1,962.20	2,015
10	202	EMPLOYEE BENEFITS	248,321.72	254,050	254,050	281,192.66	282,655
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20324	REPAIR	0.00			0.00	200
10	20342	EMPLOYEE TRAVEL	0.00			0.00	
10	203	PURCHASED SERVICES	0.00			0.00	200
10	20411	GENERAL SUPPLIES	43,185.85	45,500	45,500	41,982.22	45,500
10	20431	AV PURCHASE\RENTAL	0.00			0.00	
10	20451	RESALE EXPENSE	0.00			0.00	
10	20452	RESALE REVENUE	0.00			0.00	
10	20471	TEXTBOOKS	0.00			0.00	
10	20472	WORKBOOKS	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			0.00	
10	204	NON-CAPITAL OBJECTS	43,185.85	45,500	45,500	41,982.22	45,500
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20553	EQUIP\VEH ADD INDIV DEPR	0.00			0.00	
10	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20563	EQUIP\VEH REPL INDIV DEPR	0.00			0.00	
10	205	CAPITAL OBJECTS	0.00			0.00	
10		GENERAL FUND	848,620.93	923,376	923,376	886,649.65	897,797

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

K-5 ENGLISH/LANGUAGE ARTS

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	541,051.91	600,870	600,870	506,125.01	436,302
10	201	SALARIES	541,051.91	600,870	600,870	506,125.01	436,302
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	36,387.41	40,259	40,259	33,963.68	29,452
10	20220	SOCIAL SECURITY	39,188.76	43,864	43,864	36,502.06	31,851
10	20230	LIFE INSURANCE	1,015.95	1,098	1,098	616.20	765
10	20243	DENTAL INSURANCE	8,959.15	12,779	12,779	10,002.85	8,813
10	20247	DEFINED CONTRIBUTION	12,500.00	17,500	17,500	12,500.00	7,500
10	20248	HEALTH INSURANCE	135,086.81	169,928	169,928	137,866.70	120,759
10	20249	HRA CONTRIBUTION	16,000.00	19,000	19,000	19,000.00	13,000
10	20251	LONG TERM DISABILITY INSURANCE	2,069.00	2,344	2,344	1,866.46	1,702
10	202	EMPLOYEE BENEFITS	251,207.08	306,772	306,772	252,317.95	213,842
10	20411	GENERAL SUPPLIES	8,529.04	50,000	50,000	48,534.65	50,000
10	20472	WORKBOOKS	0.00			0.00	
10	204	NON-CAPITAL OBJECTS	8,529.04	50,000	50,000	48,534.65	50,000
10		GENERAL FUND	800,788.03	957,642	957,642	806,977.61	700,144

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

K-5 MUSIC

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	610,023.69	613,447	613,447	607,854.30	621,221
10	20139	TEACHER OTHER SALARY	350.00	800	800	550.00	
10	20172	SUB TEACHER MEETINGS\OTHER	55.20			0.00	
10	201	SALARIES	610,428.89	614,247	614,247	608,404.30	621,221
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	41,080.96	41,155	41,155	40,970.98	41,933
10	20220	SOCIAL SECURITY	44,108.77	44,841	44,841	43,105.89	45,350
10	20230	LIFE INSURANCE	1,080.11	1,534	1,534	887.26	1,491
10	20243	DENTAL INSURANCE	9,878.37	10,194	10,194	9,778.50	9,363
10	20247	DEFINED CONTRIBUTION	13,500.00	16,000	16,000	16,000.00	16,000
10	20248	HEALTH INSURANCE	98,355.52	123,219	123,219	136,702.88	132,416
10	20249	HRA CONTRIBUTION	14,400.00	14,000	14,000	14,600.00	14,000
10	20251	LONG TERM DISABILITY INSURANCE	2,195.48	2,274	2,274	2,168.30	2,301
10	202	EMPLOYEE BENEFITS	224,599.21	253,217	253,217	264,213.81	262,854
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20324	REPAIR	1,324.99	2,600	2,600	1,275.00	2,600
10	20342	EMPLOYEE TRAVEL	0.00			0.00	
10	203	PURCHASED SERVICES	1,324.99	2,600	2,600	1,275.00	2,600
10	20411	GENERAL SUPPLIES	24,765.82	25,000	25,000	20,794.53	31,277
10	20421	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20422	EQUIP\VEH REPL NOT DEPR	0.00	1,170	1,170	0.00	
10	20431	AV PURCHASE\RENTAL	0.00			0.00	
10	20451	RESALE EXPENSE	0.00			0.00	
10	20452	RESALE REVENUE	-108.20			-80.95	
10	20471	TEXTBOOKS	0.00			0.00	
10	20472	WORKBOOKS	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			0.00	
10	204	NON-CAPITAL OBJECTS	24,657.62	26,170	26,170	20,713.58	31,277
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20553	EQUIP\VEH ADD INDIV DEPR	0.00			0.00	
10	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20563	EQUIP\VEH REPL INDIV DEPR	0.00			0.00	
10	205	CAPITAL OBJECTS	0.00			0.00	
10		GENERAL FUND	861,010.71	896,234	896,234	894,606.69	917,952

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

K-5 PHYSICAL EDUCATION

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	725,602.88	749,165	749,165	749,164.11	744,342
10	20139	TEACHER OTHER SALARY	100.00	800	800	0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	201	SALARIES	725,702.88	749,965	749,965	749,164.11	744,342
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	48,844.05	50,248	50,248	50,452.14	50,244
10	20220	SOCIAL SECURITY	53,530.20	54,747	54,747	55,053.88	54,337
10	20230	LIFE INSURANCE	2,305.72	1,873	1,873	2,500.95	1,787
10	20243	DENTAL INSURANCE	14,809.75	14,810	14,810	14,809.72	14,718
10	20247	DEFINED CONTRIBUTION	2,500.00	2,500	2,500	2,500.00	5,000
10	20248	HEALTH INSURANCE	184,650.74	184,110	184,110	193,757.91	209,273
10	20249	HRA CONTRIBUTION	18,680.00	18,680	18,680	20,679.99	20,330
10	20251	LONG TERM DISABILITY INSURANCE	2,778.22	2,922	2,922	2,831.19	2,903
10	202	EMPLOYEE BENEFITS	328,098.68	329,890	329,890	342,585.78	358,592
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20324	REPAIR	0.00	500	500	0.00	500
10	20342	EMPLOYEE TRAVEL	0.00			0.00	
10	203	PURCHASED SERVICES	0.00	500	500	0.00	500
10	20411	GENERAL SUPPLIES	24,766.13	18,000	18,000	13,586.58	30,000
10	20421	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20422	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20431	AV PURCHASE\RENTAL	0.00			0.00	
10	20451	RESALE EXPENSE	0.00			0.00	
10	20452	RESALE REVENUE	0.00			0.00	
10	20471	TEXTBOOKS	0.00			0.00	
10	20472	WORKBOOKS	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			0.00	
10	204	NON-CAPITAL OBJECTS	24,766.13	18,000	18,000	13,586.58	30,000
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20553	EQUIP\VEH ADD INDIV DEPR	0.00			0.00	
10	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20563	EQUIP\VEH REPL INDIV DEPR	0.00			0.00	
10	20571	EQUIPMENT RENTAL	0.00			0.00	
10	205	CAPITAL OBJECTS	0.00			0.00	
10		GENERAL FUND	1,078,567.69	1,098,355	1,098,355	1,105,336.47	1,133,434

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

K-5 ODYSSEY OF THE MIND

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20133	TEACHER COCURRICULAR SALARY	0.00			0.00	5,931
10	201	SALARIES	0.00			0.00	5,931
10	20212	EMPLOYER RTM CONTRIBUTION	0.00			0.00	400
10	20220	SOCIAL SECURITY	0.00			0.00	433
10	202	EMPLOYEE BENEFITS	0.00			0.00	833
10		GENERAL FUND	0.00			0.00	6,764

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

K-5 GUIDANCE

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	536,105.67	555,026	555,026	555,026.06	568,439
10	20120	PARTNERSHIP COORD SALARY	0.00			0.00	
10	201	SALARIES	536,105.67	555,026	555,026	555,026.06	568,439
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	36,098.06	37,187	37,187	37,703.52	38,370
10	20220	SOCIAL SECURITY	38,898.38	40,517	40,517	40,905.99	41,497
10	20230	LIFE INSURANCE	933.37	1,283	1,283	961.39	1,261
10	20243	DENTAL INSURANCE	10,402.51	10,278	10,278	10,277.04	10,410
10	20247	DEFINED CONTRIBUTION	12,824.98	12,825	12,825	12,824.99	12,825
10	20248	HEALTH INSURANCE	136,748.50	142,275	142,275	142,274.65	148,408
10	20249	HRA CONTRIBUTION	14,876.12	15,300	15,300	15,300.00	15,300
10	20251	LONG TERM DISABILITY INSURANCE	1,872.53	1,911	1,911	1,880.45	1,954
10	20294	MISC EMPLOYEE BENEFITS	201.52			0.00	
10	202	EMPLOYEE BENEFITS	252,855.97	261,576	261,576	262,128.03	270,025
10	20342	EMPLOYEE TRAVEL	0.00			0.00	
10	203	PURCHASED SERVICES	0.00			0.00	
10	20411	GENERAL SUPPLIES	0.00			0.00	
10	20472	WORKBOOKS	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	46.78			0.00	
10	204	NON-CAPITAL OBJECTS	46.78			0.00	
10		GENERAL FUND	789,008.42	816,602	816,602	817,154.09	838,464

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

K-5 OTHER PUPIL SERVICES

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20120	PARTNERSHIP COORD SALARY	214,424.07	218,208	218,208	207,187.23	215,696
10	201	SALARIES	214,424.07	218,208	218,208	207,187.23	215,696
10	20212	EMPLOYER RTM CONTRIBUTION	14,423.29	14,620	14,620	14,009.10	14,560
10	20220	SOCIAL SECURITY	15,484.30	15,930	15,930	15,061.76	15,746
10	20230	LIFE INSURANCE	564.09	296	296	405.05	246
10	20243	DENTAL INSURANCE	5,218.70	5,019	5,019	5,872.61	6,236
10	20247	DEFINED CONTRIBUTION	11,559.87	9,426	9,426	11,300.91	9,426
10	20248	HEALTH INSURANCE	53,398.50	56,587	56,587	53,894.76	60,242
10	20249	HRA CONTRIBUTION	5,927.92	5,866	5,866	5,999.79	5,987
10	20251	LONG TERM DISABILITY INSURANCE	384.33	386	386	380.71	396
10	202	EMPLOYEE BENEFITS	106,961.00	108,130	108,130	106,924.69	112,839
10		GENERAL FUND	321,385.07	326,338	326,338	314,111.92	328,535

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

K-5 STAFF DEVELOPMENT

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20139	TEACHER OTHER SALARY	0.00	500	500	100.00	3,150
10	201	SALARIES	0.00	500	500	100.00	3,150
10	20212	EMPLOYER RTM CONTRIBUTION	0.00	34	34	6.70	214
10	20220	SOCIAL SECURITY	0.00	37	37	7.65	230
10	202	EMPLOYEE BENEFITS	0.00	71	71	14.35	444
10	20312	PROFESSIONAL DEVELOPMENT	1,396.06	5,700	5,700	3,189.86	8,400
10	203	PURCHASED SERVICES	1,396.06	5,700	5,700	3,189.86	8,400
10	20411	GENERAL SUPPLIES	0.00			0.00	
10	204	NON-CAPITAL OBJECTS	0.00			0.00	
10		GENERAL FUND	1,396.06	6,271	6,271	3,304.21	11,994

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

K-5 CURRICULUM DEVELOPMENT

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20131	TEACHER CURRIC WRITNG SALARY	0.00	1,200	1,200	3,300.00	12,700
10	201	SALARIES	0.00	1,200	1,200	3,300.00	12,700
10	20212	EMPLOYER RTM CONTRIBUTION	0.00	80	80	221.10	857
10	20220	SOCIAL SECURITY	0.00	88	88	252.45	927
10	202	EMPLOYEE BENEFITS	0.00	168	168	473.55	1,784
10		GENERAL FUND	0.00	1,368	1,368	3,773.55	14,484

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

K-5 LIBRARY/AUDIOVISUAL

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	567,180.85	585,680	585,680	538,043.42	543,842
10	20139	TEACHER OTHER SALARY	0.00			0.00	
10	201	SALARIES	567,180.85	585,680	585,680	538,043.42	543,842
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	38,174.06	39,241	39,241	33,663.59	33,455
10	20220	SOCIAL SECURITY	41,096.15	42,755	42,755	39,184.65	39,701
10	20230	LIFE INSURANCE	745.67	1,191	1,191	697.01	1,096
10	20243	DENTAL INSURANCE	10,854.57	11,127	11,127	9,313.73	9,033
10	20247	DEFINED CONTRIBUTION	15,250.00	15,250	15,250	17,750.00	22,000
10	20248	HEALTH INSURANCE	140,303.44	146,509	146,509	126,903.66	127,753
10	20249	HRA CONTRIBUTION	16,100.01	16,100	16,100	16,100.00	13,400
10	20251	LONG TERM DISABILITY INSURANCE	1,858.15	1,967	1,967	1,765.92	1,840
10	20294	MISC EMPLOYEE BENEFITS	141.06			0.00	
10	202	EMPLOYEE BENEFITS	264,523.11	274,140	274,140	245,378.56	248,278
10	20411	GENERAL SUPPLIES	0.00			0.00	
10	20431	AV PURCHASE\RENTAL	2,896.01	7,525	7,750	4,301.05	7,487
10	20432	LIBRARY BOOKS	117,861.01	112,770	131,825	136,202.66	124,820
10	20433	STUDENT NEWSPAPERS\MAGAZINES	4,483.47	5,125	5,125	3,841.42	5,170
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20439	STUDENT REFERENCE MATERIALS	192.00	68	68	259.95	68
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			0.00	
10	204	NON-CAPITAL OBJECTS	125,432.49	125,488	144,768	144,605.08	137,545
10		GENERAL FUND	957,136.45	985,308	1,004,588	928,027.06	929,665

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

K-5 SCHOOL ADMINISTRATION

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	0.00			0.00	
10	20112	MANAGEMENT SALARY	1,226,983.63	1,270,229	1,270,229	1,267,933.83	1,266,796
10	20115	CLERICAL CLASSIFIED SALARY	328,675.48	344,563	344,563	341,522.75	344,341
10	20122	MONITOR\NOON HR SUPV SALARY	0.00			0.00	
10	20133	TEACHER COCURRICULAR SALARY	0.00			0.00	
10	20134	TEACHER UNIT LEADER SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	0.00			1,600.00	
10	20151	CLERICAL ADDL\OVTM SALARY	7,714.57	10,456	10,456	6,778.52	7,870
10	20152	TECHNICAL ADDL\OVTM SALARY	0.00			0.00	
10	20153	AIDE ADDL\OVTM SALARY	0.00			0.00	
10	201	SALARIES	1,563,373.68	1,625,248	1,625,248	1,617,835.10	1,619,007
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	104,744.41	108,893	108,893	108,714.53	109,287
10	20220	SOCIAL SECURITY	116,381.83	118,642	118,642	119,923.88	118,190
10	20230	LIFE INSURANCE	5,004.10	5,703	5,703	4,845.43	5,338
10	20243	DENTAL INSURANCE	24,395.62	25,034	25,034	24,288.77	24,524
10	20247	DEFINED CONTRIBUTION	22,000.00	27,000	27,000	24,000.00	42,000
10	20248	HEALTH INSURANCE	236,930.18	262,902	262,902	257,335.50	287,576
10	20249	HRA CONTRIBUTION	32,000.00	29,000	29,000	25,000.00	30,000
10	20251	LONG TERM DISABILITY INSURANCE	5,944.20	6,298	6,298	6,152.09	6,284
10	202	EMPLOYEE BENEFITS	547,400.34	583,472	583,472	570,260.20	623,199
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20342	EMPLOYEE TRAVEL	7,100.00	7,200	7,200	7,335.57	7,700
10	20374	SUB CLERICAL	141.00			198.94	
10	203	PURCHASED SERVICES	7,241.00	7,200	7,200	7,534.51	7,700
10	20411	GENERAL SUPPLIES	1,948.20	4,187	3,642	3,446.55	4,482
10	20422	EQUIP\VEH REPL NOT DEPR	1,937.46			1,818.91	
10	20491	NONSTUDENT PROF REF MATERIALS	403.20	225	225	0.00	
10	204	NON-CAPITAL OBJECTS	4,288.86	4,412	3,867	5,265.46	4,482
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	205	CAPITAL OBJECTS	0.00			0.00	
10	20942	EMPLOYEE DUES\FEES	4,767.00	4,932	4,932	4,537.50	4,556
10	20993	TRUST FUND HRA	0.00			0.00	
10	209	OTHER OBJECTS	4,767.00	4,932	4,932	4,537.50	4,556
10		GENERAL FUND	2,127,070.88	2,225,264	2,224,719	2,205,432.77	2,258,944

EAU CLAIRE AREA SCHOOL DISTRICT
COMPARATIVE BUDGET REPORT
 K-5 EQUIPMENT REPAIR

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20324	REPAIR	0.00			35.84	
10	203	PURCHASED SERVICES	0.00			35.84	
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10		GENERAL FUND	0.00			35.84	

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

K-5 FIELD TRIPS

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20341	PUPIL TRANSPORTATION	26,029.81	24,000	24,000	23,858.21	23,000
10	203	PURCHASED SERVICES	26,029.81	24,000	24,000	23,858.21	23,000
10		GENERAL FUND	26,029.81	24,000	24,000	23,858.21	23,000

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

K-5 TECHNOLOGY

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20411	GENERAL SUPPLIES	3,914.86	4,197	4,097	2,769.61	6,045
10	20480	NONSTUDENT SOFTWARE	0.00			75.00	
10	204	NON-CAPITAL OBJECTS	3,914.86	4,197	4,097	2,844.61	6,045
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	
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10		GENERAL FUND	3,914.86	4,197	4,097	2,844.61	6,045

FUND 10

GENERAL FUND

MIDDLE SCHOOL 6 – 8

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MIDDLE AND HIGH SCHOOL POST-SECONDARY READINESS BUDGET HIGHLIGHTS

ASSESSMENTS

At the secondary level, the focus will continue to be on creating a balanced assessment system. As students develop their Academic and Career Planning Guides, we need to have an accurate way to assess areas of strengths and weaknesses to provide enrichments and interventions.

According to Dr. Thomas Guskey in his article, *Using Data to Improve Student Achievement*,

“The assessments best suited to guide improvements in student learning are the quizzes, tests, writing assignments, and other assessments that teachers administer on a regular basis in their classrooms. Teachers trust the results from these assessments because of their direct relation to classroom instructional goals. Plus, results are immediate and easy to analyze at the individual student level.”

All secondary staff engage in developing common district-wide assessments for each course. In addition to writing and administering common assessments, teachers will come together to analyze results in order to make instructional decisions. Assessments tools used at the secondary level include:

- STAR Reading and Math (6-8) - Screener/Interim Assessment
- Forward ELA and Math (6-8) - State Summative Assessment
- ACT Aspire Interim (Algebra I) - Screener/Interim Assessment
- ACT Aspire (9-10) - State Summative Assessment
- ACT (Grade 11) - State Summative Assessment

The District’s Secondary Assessment, Grading, and Reporting Committee will continue to meet this year to monitor the progress of the common assessment process, identify professional development needs, as well as continue to research and share best practices in assessment.

SECONDARY MATH AND ENGLISH -LANGUAGE ARTS

Middle school and high school teachers will continue to work as part of the PreK-12 Math and ELA alignment efforts to ensure Common Core Standard alignment in mathematics and English-Language Arts. This work will include identifying supplemental or new materials to meet the new standards, as well as identifying professional development needs.

SECONDARY LANGUAGE ARTS

Each Secondary School has a Literacy or Instructional Coach. This aligns with the Literacy Coach/RtI model implemented at the elementary level. In addition, a PreK-12 English and Language Arts is engaged in a systems review of our district curriculum to better align to both Common Core Standards in English and Language Arts and to assure equity in curriculum across our buildings.

PROGRAMS OF STUDY

A program of study is a sequence of coursework, co-curricular activities, work-based learning, service-learning, and other learning experiences. This sequence provides preparation for a student to pursue post-secondary options and ultimately a career in that area. There are 84 nationally recognized programs of study. Each occupation is linked to a program of study. Students in the Eau Claire Area School District participate in a career inventory through Career Cruising, which is a DPI supported virtual platform that helps them identify possible careers that are connected to their interests.

Advisory groups consisting of teachers, administrators, employers, post-secondary reps, community leaders and students will continue to develop the programs of study.

MIDDLE SCHOOL GRADES 6 – 8

6-8 UNDIFFERENTIATED

Costs associated with general classroom instruction are budgeted here.

6-8 ART

Middle school Art emphasizes the exploration of various styles and mediums of art, as well as art from different cultures. Emphasis is placed on developing good craftsmanship, caring for materials, developing creative ideas, and working well with others.

6-8 READING

An effective language arts program offers all students the opportunity to develop communicative interactive skills (listening, speaking, reading, writing) that provide the single most important means of realizing the ultimate goal of education – to develop informed, thinking, literate citizens. Development of these communicative skills must be approached as a lifelong process.

6-8 ENGLISH LANGUAGE

Middle school Language Arts utilizes Reader/Writer Workshop, Reader Response, and the Writing Process in order to help students become independent learners and critical thinkers. Language and writing skills are integrated into each year of the program sequence, and students have access to a variety of literary genres.

6-8 WORLD LANGUAGES

Middle school World Language serves as an introduction to the language and culture of the language being studied. Spanish, French, and German are the courses available. Speaking, listening, reading, and writing activities are used to develop a beginning vocabulary. Dialogues and group activities are an important part of each World Language class.

6-8 MATH

Middle school Math focuses on developing major mathematical concepts. Instruction emphasizes math reasoning and inquiry. Students are expected to communicate their math strategies. In addition to Math 6, 7, and 8 is also available as an opportunity for students who wish to accelerate their math learning.

6-8 MUSIC

Middle school Music gives students the opportunity to try different musical areas such as Band, Choir, and Orchestra. Students give a variety of musical performances during the year. They also have the opportunity to compete in state solo and ensemble competitions.

6-8 SCIENCE

Middle school Science offers students instruction in the major content areas of Physical, Life, and Earth science. Students observe and perform experiments. The scientific method, problem solving, and safety are integrated into daily lessons. Technology is also used as a tool to collect data and communicate understandings.

6-8 SOCIAL STUDIES

Middle school Social Studies includes the introduction and study in the areas of Anthropology, Economics, History, Political Science, Psychology, and Sociology. Diversity and participatory citizenship are themes that are integrated into the course sequence.

6-8 BUSINESS EDUCATION

Business Education at the middle school includes keyboarding, computer applications, and business exploration. Students are introduced to technology and software, such as Microsoft Office Suite. They are also introduced to the Internet and safely using these resources.

6-8 FAMILY AND CONSUMER EDUCATION

Middle school Family and Consumer Education emphasizes the work of the family. Cooperative skills are practiced to help students develop and become healthy, productive members of the family, school, and community.

6-8 TECHNOLOGY EDUCATION

Middle school Technology Education introduces students to the various aspects of technology. Topics such as transportation, design, communication, etc., are explored while connections to technology related careers are made.

6-8 HEALTH/PHYSICAL EDUCATION

Health and Physical Education offers students a variety of ways to learn about fitness, emotional and physical well-being, as well as introduce them to a variety of team and individual activities. Great emphasis is placed on team building along with making good choices.

6-8 EXTRACURRICULAR

The middle school extracurricular program provides all students the opportunity to participate in after-school academic and athletic activities. Beginning in 2008-09, all athletic middle school extracurricular activities became open to all middle school age students who reside in the District. This opportunity became available for students interested in Forensics beginning in the 2009-10 school year. The costs for these activities were moved to Fund 80.

6-8 GUIDANCE

This program supports, facilitates, and complements classroom instruction to increase student achievement. Our counseling program includes academic and career planning, social emotional skills, self-awareness, interpersonal communications skills, and career awareness to prepare all students for post-secondary success.

6-8 OTHER PUPIL SERVICES

Middle school Other Pupil Services included expenses for the middle school partnership coordinators.

6-8 LIBRARY/AUDIOVISUAL

K-12 Library Media Specialists work with teachers to provide opportunities for students to meet the Information Technology Literacy Standards (ITLS). ITLS is integrated into the curriculum. The State of Wisconsin provides money generated by the Common School Fund for the purchase of library books and other instructional materials for school libraries.

6-8 OTHER INSTRUCTIONAL SERVICES

Costs associated with middle school membership fees that are related to student supportive services.

6-8 SCHOOL ADMINISTRATION

Costs associated with managing the schools are recorded here.

6-8 EQUIPMENT REPAIR

Costs for repairing middle school equipment are recorded here.

6-8 FIELD TRIPS

Middle school field trip experiences have been offered to all students in the district in an effort to extend the classroom to include unique opportunities within the community and the surrounding area. Field trips are used to support the curriculum in ways that cannot be easily duplicated in a classroom setting. The district ensures equitable access to these learning opportunities.

6-8 TECHNOLOGY

Technology assists teaching and learning in all areas and allows students to access educational resources including those available through assistive and adaptive technologies. Technology provides an additional avenue to engage with students in a non-linear and potentially more open environment. Technology is utilized to assess our students' progress and provide teachers with feedback on both mandated and district sponsored assessments. Technology is also a subject of instruction with established standards for Information and Technology Literacy. Technology offers the tools central to the ongoing educational needs of 21st Century students and teachers while providing a framework for staff communication, collaboration and productivity.

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 MIDDLE SCHOOL EXPENDITURE SUMMARY

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	7,531,503.27	8,112,177	8,112,177	8,079,255.13	8,073,579
10	20112	MANAGEMENT SALARY	587,529.06	608,049	608,049	587,944.06	602,179
10	20115	CLERICAL CLASSIFIED SALARY	411,722.43	424,090	424,090	432,028.22	431,165
10	20117	AIDE CLASSIFIED SALARY	0.00			0.00	
10	20120	PARTNERSHIP COORD SALARY	61,368.18	65,125	65,125	62,749.28	65,267
10	20122	MONITOR\NOON HR SUPV SALARY	0.00			0.00	
10	20132	EVENT WORKER SALARY	1,700.00	1,500	1,500	2,100.00	1,500
10	20133	TEACHER COCURRICULAR SALARY	126,491.99	132,606	132,606	134,023.49	137,407
10	20135	TEACHER TEAM LEADER SALARY	0.00			0.00	
10	20136	TEACHER DEPART CHAIR SALARY	62,373.14	64,357	64,357	62,372.42	72,288
10	20139	TEACHER OTHER SALARY	12,912.00	8,520	8,520	5,788.51	11,066
10	20151	CLERICAL ADDL\OVTM SALARY	173.92	2,627	2,627	1,197.30	1,969
10	20152	TECHNICAL ADDL\OVTM SALARY	0.00			0.00	
10	20153	AIDE ADDL\OVTM SALARY	1,413.26	543	543	635.02	1,025
10	20155	CUSTODIAL OVERTIME SALARY	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	672.00	840	840	1,513.35	1,080
10	20177	SUB CUSTODIAL\MAINT SALARY	0.00			0.00	
10	20179	INTERFACULTY SUBS	0.00			0.00	
10	20181	TEMP\SEASONAL\STUDENT SALARY	2,423.70	2,610	2,610	2,406.70	
10	20189	OTHER COMPENSATION	2,705.00	5,100	4,100	3,107.00	3,800
10	201	SALARIES	8,802,987.95	9,428,144	9,427,144	9,375,120.48	9,402,325
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	588,944.08	620,844	620,776	620,539.70	628,351
10	20220	SOCIAL SECURITY	643,396.74	688,268	688,191	688,120.53	686,055
10	20230	LIFE INSURANCE	16,627.23	20,998	20,998	18,026.67	20,331
10	20243	DENTAL INSURANCE	160,654.52	170,074	170,074	169,220.48	168,393
10	20247	DEFINED CONTRIBUTION	161,095.24	181,251	181,251	179,505.72	181,925
10	20248	HEALTH INSURANCE	1,917,526.25	2,111,335	2,111,335	2,124,637.85	2,195,576
10	20249	HRA CONTRIBUTION	225,590.02	233,063	233,063	247,200.65	229,501
10	20251	LONG TERM DISABILITY INSURANCE	31,895.19	34,929	34,929	33,834.99	35,085
10	20294	MISC EMPLOYEE BENEFITS	1,289.73			0.00	
10	202	EMPLOYEE BENEFITS	3,747,019.00	4,060,762	4,060,617	4,081,086.59	4,145,217
10	20319	CONTRACTED SERVICES	10,441.51	11,025	10,791	9,634.18	14,200
10	20324	REPAIR	29,251.31	26,491	26,491	41,201.24	27,271
10	20341	PUPIL TRANSPORTATION	5,412.44	13,740	14,010	9,193.60	21,790
10	20342	EMPLOYEE TRAVEL	2,460.31	3,150	3,150	2,464.68	3,110
10	20351	ADVERTISING	150.00	450	450	0.00	150
10	20354	PRINTING AND BINDING	0.00			0.00	
10	20361	CLERICAL ADDL TIME	0.00			0.00	
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20372	SUB TEACHER MEETINGS\OTHER	22,573.52	22,050	22,787	26,309.96	21,233
10	20374	SUB CLERICAL	987.00	1,416	1,416	397.88	1,062
10	20375	SUB AIDE	0.00	570	673	504.97	555
10	203	PURCHASED SERVICES	71,276.09	78,892	79,768	89,706.51	89,371
10	20411	GENERAL SUPPLIES	190,899.38	232,489	228,876	228,499.66	234,273
10	20417	DUPLICATING PAPER	34,693.45	37,380	37,380	29,534.23	32,900
10	20420	APPAREL	600.00	170	1,102	1,830.12	2,480
10	20421	EQUIP\VEH ADD NOT DEPR	1,885.74			706.92	860
10	20422	EQUIP\VEH REPL NOT DEPR	2,681.70	525	1,650	1,746.96	36,360
10	20431	AV PURCHASE\RENTAL	141.95	1,900	1,900	741.84	1,500
10	20432	LIBRARY BOOKS	49,050.19	50,695	63,482	58,319.17	58,963
10	20433	STUDENT NEWSPAPERS\MAGAZINES	11,196.32	11,024	11,024	10,241.56	8,944

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 MIDDLE SCHOOL EXPENDITURE SUMMARY

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20439	STUDENT REFERENCE MATERIALS	24,990.78	20,896	20,896	28,375.19	22,400
10	20451	RESALE EXPENSE	57,390.38			42,490.82	
10	20452	RESALE REVENUE	-52,000.72			-38,750.39	
10	20471	TEXTBOOKS	9,445.17	10,885	9,885	8,884.32	79,230
10	20472	WORKBOOKS	645.73	2,769	2,769	1,487.90	1,639
10	20480	NONSTUDENT SOFTWARE	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	632.74	1,300	1,379	239.20	1,300
10	204	NON-CAPITAL OBJECTS	332,252.81	370,033	380,343	374,347.50	480,849
10	20517	SITE RENTAL	0.00			0.00	762
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20552	COMPUTER ADD GROUP DEPR	0.00			0.00	
10	20553	EQUIP\VEH ADD INDIV DEPR	0.00			0.00	
10	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20562	COMPUTER REPL GROUP DEPR	0.00			0.00	
10	20563	EQUIP\VEH REPL INDIV DEPR	6,097.00			0.00	
10	20572	VEHICLE RENTAL	215.42			149.89	150
10	205	CAPITAL OBJECTS	6,312.42			149.89	912
10	20941	DISTRICT DUES\FEES	959.75	1,975	1,975	1,782.50	4,450
10	20942	EMPLOYEE DUES\FEES	912.00	2,454	2,454	1,136.00	3,384
10	20943	STUDENT ENTRY FEES	1,440.00	3,095	3,095	2,638.00	2,535
10	20992	TRUST FUND DENTAL/HEALTH	0.00			0.00	
10	20993	TRUST FUND HRA	0.00			0.00	
10	209	OTHER OBJECTS	3,311.75	7,524	7,524	5,556.50	10,369
10		GENERAL FUND	12,963,160.02	13,945,355	13,955,396	13,925,967.47	14,129,043

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 UNDIFFERENTIATED

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	1,758,103.14	2,057,352	2,057,352	1,921,816.00	1,977,453
10	20117	AIDE CLASSIFIED SALARY	0.00			0.00	
10	20122	MONITOR\NOON HR SUPV SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	7,068.00	4,740	4,740	1,757.79	6,026
10	20151	CLERICAL ADDL\OVTM SALARY	0.00			0.00	
10	20153	AIDE ADDL\OVTM SALARY	1,413.26	543	543	635.02	1,025
10	20155	CUSTODIAL OVERTIME SALARY	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	672.00	840	840	1,513.35	1,080
10	20177	SUB CUSTODIAL\MAINT SALARY	0.00			0.00	
10	20179	INTERFACULTY SUBS	0.00			0.00	
10	20181	TEMP\SEASONAL\STUDENT SALARY	381.00			0.00	
10	20189	OTHER COMPENSATION	2,705.00	5,100	4,100	3,107.00	3,800
10	201	SALARIES	1,770,342.40	2,068,575	2,067,575	1,928,829.16	1,989,384
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	118,939.72	138,592	138,524	129,486.18	134,288
10	20220	SOCIAL SECURITY	129,620.87	151,008	150,931	142,231.96	145,231
10	20230	LIFE INSURANCE	2,740.06	4,778	4,778	2,801.62	4,316
10	20243	DENTAL INSURANCE	30,097.12	37,433	37,433	32,046.60	32,515
10	20247	DEFINED CONTRIBUTION	29,499.99	41,250	41,250	38,249.97	42,500
10	20248	HEALTH INSURANCE	371,525.85	478,037	478,037	418,377.22	438,433
10	20249	HRA CONTRIBUTION	38,400.00	51,897	51,897	49,200.00	45,000
10	20251	LONG TERM DISABILITY INSURANCE	6,486.55	7,832	7,832	7,065.18	7,481
10	20294	MISC EMPLOYEE BENEFITS	201.52			0.00	
10	202	EMPLOYEE BENEFITS	727,511.68	910,827	910,682	819,458.73	849,764
10	20319	CONTRACTED SERVICES	0.00	500	500	0.00	
10	20351	ADVERTISING	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	22,573.52	22,050	22,787	26,309.96	21,233
10	20375	SUB AIDE	0.00	570	673	504.97	555
10	203	PURCHASED SERVICES	22,573.52	23,120	23,960	26,814.93	21,788
10	20411	GENERAL SUPPLIES	31,115.52	33,942	33,482	32,478.54	36,845
10	20417	DUPLICATING PAPER	34,693.45	37,380	37,380	29,534.23	32,900
10	20431	AV PURCHASE\RENTAL	0.00			0.00	
10	20433	STUDENT NEWSPAPERS\MAGAZINES	0.00			0.00	
10	20451	RESALE EXPENSE	17,671.50			10,749.34	
10	20452	RESALE REVENUE	-15,699.32			-10,286.31	
10	20471	TEXTBOOKS	2,168.84	6,000	5,000	4,583.11	6,000
10	20472	WORKBOOKS	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			0.00	
10	204	NON-CAPITAL OBJECTS	69,949.99	77,322	75,862	67,058.91	75,745
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20563	EQUIP\VEH REPL INDIV DEPR	0.00			0.00	
10	205	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	2,590,377.59	3,079,844	3,078,079	2,842,161.73	2,936,681

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 ART

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	319,496.37	334,231	334,231	332,635.75	327,928
10	20136	TEACHER DEPART CHAIR SALARY	5,433.56	5,434	5,434	5,433.56	6,916
10	20139	TEACHER OTHER SALARY	216.00			24.00	
10	201	SALARIES	325,145.93	339,665	339,665	338,093.31	334,844
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	21,909.89	22,759	22,759	21,591.68	22,602
10	20220	SOCIAL SECURITY	23,543.04	24,796	24,796	24,650.54	24,443
10	20230	LIFE INSURANCE	663.03	794	794	708.08	788
10	20243	DENTAL INSURANCE	4,838.16	5,272	5,272	4,955.69	4,847
10	20247	DEFINED CONTRIBUTION	11,750.00	11,750	11,750	12,000.00	11,250
10	20248	HEALTH INSURANCE	70,640.34	74,274	74,274	69,928.28	70,482
10	20249	HRA CONTRIBUTION	8,200.00	8,200	8,200	8,200.00	7,300
10	20251	LONG TERM DISABILITY INSURANCE	1,177.96	1,239	1,239	1,218.47	1,279
10	20294	MISC EMPLOYEE BENEFITS	282.13			0.00	
10	202	EMPLOYEE BENEFITS	143,004.55	149,084	149,084	143,252.74	142,991
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	203	PURCHASED SERVICES	0.00			0.00	
10	20411	GENERAL SUPPLIES	20,162.37	21,915	21,915	21,691.00	21,250
10	20420	APPAREL	0.00			0.00	100
10	20433	STUDENT NEWSPAPERS\MAGAZINES	121.87	95	95	41.92	95
10	20451	RESALE EXPENSE	0.00			0.00	
10	20452	RESALE REVENUE	-320.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			34.95	
10	204	NON-CAPITAL OBJECTS	19,964.24	22,010	22,010	21,767.87	21,445
10	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	205	CAPITAL OBJECTS	0.00			0.00	
10	20943	STUDENT ENTRY FEES	0.00	45	45	0.00	45
10	209	OTHER OBJECTS	0.00	45	45	0.00	45
10		GENERAL FUND	488,114.72	510,804	510,804	503,113.92	499,325

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 READING

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	204,009.22	210,629	210,629	208,652.81	215,936
10	201	SALARIES	204,009.22	210,629	210,629	208,652.81	215,936
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	13,730.91	14,113	14,113	14,050.31	14,576
10	20220	SOCIAL SECURITY	14,856.21	15,376	15,376	15,264.03	15,764
10	20230	LIFE INSURANCE	374.46	410	410	571.47	404
10	20243	DENTAL INSURANCE	4,260.08	4,351	4,351	4,353.33	4,958
10	20247	DEFINED CONTRIBUTION	4,750.00	4,750	4,750	4,750.00	4,000
10	20248	HEALTH INSURANCE	36,744.18	35,953	35,953	35,989.52	43,082
10	20249	HRA CONTRIBUTION	4,800.00	4,000	4,000	4,000.00	4,600
10	20251	LONG TERM DISABILITY INSURANCE	773.56	822	822	788.40	843
10	202	EMPLOYEE BENEFITS	80,289.40	79,775	79,775	79,767.06	88,227
10	20319	CONTRACTED SERVICES	0.00	950	524	175.00	250
10	20341	PUPIL TRANSPORTATION	0.00	540	130	0.00	
10	203	PURCHASED SERVICES	0.00	1,490	654	175.00	250
10	20411	GENERAL SUPPLIES	3,008.05	3,925	3,925	3,790.63	3,450
10	20433	STUDENT NEWSPAPERS\MAGAZINES	1,663.53	2,110	2,110	1,941.61	2,181
10	20471	TEXTBOOKS	1,010.28	2,040	2,040	1,508.11	2,040
10	20472	WORKBOOKS	0.00			0.00	1,000
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			0.00	
10	204	NON-CAPITAL OBJECTS	5,681.86	8,075	8,075	7,240.35	8,671
10	20993	TRUST FUND HRA	0.00			0.00	
10	209	OTHER OBJECTS	0.00			0.00	
10		GENERAL FUND	289,980.48	299,969	299,133	295,835.22	313,084

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 ENGLISH LANGUAGE

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	639,435.72	685,073	685,073	680,954.59	677,647
10	20136	TEACHER DEPART CHAIR SALARY	7,245.04	7,246	7,246	7,245.04	7,245
10	201	SALARIES	646,680.76	692,319	692,319	688,199.63	684,892
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	43,522.93	46,386	46,386	45,259.47	46,231
10	20220	SOCIAL SECURITY	47,458.83	50,540	50,540	50,443.81	49,997
10	20230	LIFE INSURANCE	1,026.55	1,304	1,304	1,059.28	1,342
10	20243	DENTAL INSURANCE	13,733.78	14,416	14,416	14,776.51	14,878
10	20247	DEFINED CONTRIBUTION	11,500.01	11,500	11,500	11,500.00	8,500
10	20248	HEALTH INSURANCE	162,479.42	181,590	181,590	188,970.73	195,277
10	20249	HRA CONTRIBUTION	16,850.00	19,400	19,400	21,010.65	20,200
10	20251	LONG TERM DISABILITY INSURANCE	2,434.32	2,672	2,672	2,549.11	2,643
10	202	EMPLOYEE BENEFITS	299,005.84	327,808	327,808	335,569.56	339,068
10	20319	CONTRACTED SERVICES	3,502.00	4,600	2,757	1,575.00	4,200
10	20341	PUPIL TRANSPORTATION	0.00			0.00	440
10	203	PURCHASED SERVICES	3,502.00	4,600	2,757	1,575.00	4,640
10	20411	GENERAL SUPPLIES	5,457.90	10,000	10,000	5,882.70	4,750
10	20433	STUDENT NEWSPAPERS\MAGAZINES	42.00			42.00	
10	20471	TEXTBOOKS	267.54			0.00	
10	20472	WORKBOOKS	0.00	1,000	1,000	0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			0.00	
10	204	NON-CAPITAL OBJECTS	5,767.44	11,000	11,000	5,924.70	4,750
10	20943	STUDENT ENTRY FEES	0.00			0.00	
10	209	OTHER OBJECTS	0.00			0.00	
10		GENERAL FUND	954,956.04	1,035,727	1,033,884	1,031,268.89	1,033,350

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 WORLD LANGUAGES

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	341,531.87	392,471	392,471	392,470.86	383,737
10	20136	TEACHER DEPART CHAIR SALARY	5,104.22	5,105	5,105	5,104.22	5,105
10	201	SALARIES	346,636.09	397,576	397,576	397,575.08	388,842
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	22,008.03	22,672	22,672	25,048.76	23,081
10	20220	SOCIAL SECURITY	25,189.26	29,024	29,024	29,323.21	28,385
10	20230	LIFE INSURANCE	816.06	834	834	899.88	779
10	20243	DENTAL INSURANCE	5,742.29	5,436	5,436	5,425.59	4,406
10	20247	DEFINED CONTRIBUTION	3,249.98	5,750	5,750	6,749.99	8,000
10	20248	HEALTH INSURANCE	70,398.25	65,335	65,335	67,817.63	48,024
10	20249	HRA CONTRIBUTION	10,000.00	8,000	8,000	8,000.00	5,000
10	20251	LONG TERM DISABILITY INSURANCE	1,303.76	1,431	1,431	1,343.78	1,265
10	20294	MISC EMPLOYEE BENEFITS	201.52			0.00	
10	202	EMPLOYEE BENEFITS	138,909.15	138,482	138,482	144,608.84	118,940
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	203	PURCHASED SERVICES	0.00			0.00	
10	20411	GENERAL SUPPLIES	3,928.98	6,066	5,987	5,992.25	7,380
10	20433	STUDENT NEWSPAPERS\MAGAZINES	730.29	792	792	738.28	396
10	20451	RESALE EXPENSE	195.11			3,531.20	
10	20452	RESALE REVENUE	-195.11			-3,531.20	
10	20471	TEXTBOOKS	1,413.91	1,500	1,500	1,335.00	1,500
10	20472	WORKBOOKS	645.73	1,769	1,769	1,487.90	639
10	204	NON-CAPITAL OBJECTS	6,718.91	10,127	10,048	9,553.43	9,915
10	20943	STUDENT ENTRY FEES	0.00			0.00	
10	209	OTHER OBJECTS	0.00			0.00	
10		GENERAL FUND	492,264.15	546,185	546,106	551,737.35	517,697

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 MATH

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	702,500.44	762,701	762,701	753,939.40	760,956
10	20136	TEACHER DEPART CHAIR SALARY	7,245.04	7,246	7,246	7,245.04	7,245
10	201	SALARIES	709,745.48	769,947	769,947	761,184.44	768,201
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	47,755.58	50,921	50,921	50,155.46	50,480
10	20220	SOCIAL SECURITY	51,047.27	56,207	56,207	55,154.33	56,078
10	20230	LIFE INSURANCE	1,060.51	1,687	1,687	1,170.67	1,712
10	20243	DENTAL INSURANCE	11,634.71	13,347	13,347	14,548.29	15,422
10	20247	DEFINED CONTRIBUTION	21,345.27	19,500	19,500	18,000.01	17,000
10	20248	HEALTH INSURANCE	169,980.66	198,706	198,706	219,113.64	237,493
10	20249	HRA CONTRIBUTION	19,600.00	22,200	22,200	26,800.00	24,600
10	20251	LONG TERM DISABILITY INSURANCE	2,636.44	2,975	2,975	2,855.59	2,969
10	202	EMPLOYEE BENEFITS	325,060.44	365,543	365,543	387,797.99	405,754
10	20411	GENERAL SUPPLIES	3,438.39	3,308	3,308	2,869.88	3,188
10	20433	STUDENT NEWSPAPERS\MAGAZINES	167.64			0.00	
10	20471	TEXTBOOKS	1,553.70	690	690	772.66	780
10	20472	WORKBOOKS	0.00			0.00	
10	204	NON-CAPITAL OBJECTS	5,159.73	3,998	3,998	3,642.54	3,968
10	20943	STUDENT ENTRY FEES	0.00			0.00	
10	209	OTHER OBJECTS	0.00			0.00	
10		GENERAL FUND	1,039,965.65	1,139,488	1,139,488	1,152,624.97	1,177,923

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 MUSIC

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	471,266.01	509,914	509,914	496,304.96	487,974
10	20132	EVENT WORKER SALARY	1,700.00	1,500	1,500	2,100.00	1,500
10	20133	TEACHER COCURRICULAR SALARY	19,101.06	19,268	19,268	19,265.40	19,267
10	20136	TEACHER DEPART CHAIR SALARY	5,598.34	5,599	5,599	5,598.34	9,222
10	20189	OTHER COMPENSATION	0.00			0.00	
10	201	SALARIES	497,665.41	536,281	536,281	523,268.70	517,963
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	33,398.80	34,808	34,808	35,125.71	34,369
10	20220	SOCIAL SECURITY	37,109.88	39,149	39,149	38,677.32	37,489
10	20230	LIFE INSURANCE	558.59	1,020	1,020	714.60	962
10	20243	DENTAL INSURANCE	5,869.75	6,040	6,040	6,194.42	5,728
10	20247	DEFINED CONTRIBUTION	14,250.00	15,500	15,500	14,500.00	14,000
10	20248	HEALTH INSURANCE	54,769.33	59,924	59,924	59,448.96	62,789
10	20249	HRA CONTRIBUTION	9,400.00	6,864	6,864	6,200.00	6,900
10	20251	LONG TERM DISABILITY INSURANCE	1,724.53	1,925	1,925	1,887.43	1,870
10	202	EMPLOYEE BENEFITS	157,080.88	165,230	165,230	162,748.44	164,107
10	20319	CONTRACTED SERVICES	364.50	150	1,385	1,990.00	1,100
10	20324	REPAIR	48.00			0.00	
10	20341	PUPIL TRANSPORTATION	830.00	3,675	3,675	2,180.00	2,775
10	203	PURCHASED SERVICES	1,242.50	3,825	5,060	4,170.00	3,875
10	20411	GENERAL SUPPLIES	14,057.49	25,610	25,714	31,297.37	34,204
10	20421	EQUIP\VEH ADD NOT DEPR	0.00			706.92	
10	20422	EQUIP\VEH REPL NOT DEPR	0.00	525	525	622.00	30,000
10	20433	STUDENT NEWSPAPERS\MAGAZINES	332.64	355	355	17.64	355
10	20451	RESALE EXPENSE	22,566.14			14,233.62	
10	20452	RESALE REVENUE	-20,434.55			-12,419.70	
10	204	NON-CAPITAL OBJECTS	16,521.72	26,490	26,594	34,457.85	64,559
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20563	EQUIP\VEH REPL INDIV DEPR	0.00			0.00	
10	20572	VEHICLE RENTAL	215.42			149.89	150
10	205	CAPITAL OBJECTS	215.42			149.89	150
10	20941	DISTRICT DUES\FEES	959.75	1,975	1,975	1,782.50	1,600
10	20943	STUDENT ENTRY FEES	267.00	1,090	1,090	505.00	525
10	20992	TRUST FUND DENTAL/HEALTH	0.00			0.00	
10	209	OTHER OBJECTS	1,226.75	3,065	3,065	2,287.50	2,125
10		GENERAL FUND	673,952.68	734,891	736,230	727,082.38	752,779

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 SCIENCE

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	636,961.69	692,760	692,760	619,892.42	654,036
10	20136	TEACHER DEPART CHAIR SALARY	6,586.36	6,587	6,587	6,586.36	6,587
10	201	SALARIES	643,548.05	699,347	699,347	626,478.78	660,623
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	43,301.41	46,295	46,295	42,198.92	44,592
10	20220	SOCIAL SECURITY	47,474.18	51,053	51,053	46,198.36	48,225
10	20230	LIFE INSURANCE	1,049.36	1,604	1,604	1,226.16	1,465
10	20243	DENTAL INSURANCE	13,562.20	15,239	15,239	13,930.55	14,058
10	20247	DEFINED CONTRIBUTION	13,499.99	16,500	16,500	17,500.00	16,000
10	20248	HEALTH INSURANCE	161,637.89	202,504	202,504	168,365.20	174,587
10	20249	HRA CONTRIBUTION	18,800.01	21,800	21,800	19,400.00	18,000
10	20251	LONG TERM DISABILITY INSURANCE	2,345.13	2,670	2,670	2,306.49	2,551
10	202	EMPLOYEE BENEFITS	301,670.17	357,665	357,665	311,125.68	319,478
10	20341	PUPIL TRANSPORTATION	0.00			0.00	
10	203	PURCHASED SERVICES	0.00			0.00	
10	20411	GENERAL SUPPLIES	22,937.92	24,273	24,273	23,793.85	22,199
10	20421	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20422	EQUIP\VEH REPL NOT DEPR	0.00			0.00	1,260
10	20433	STUDENT NEWSPAPERS\MAGAZINES	334.05	335	335	334.05	334
10	20491	NONSTUDENT PROF REF MATERIALS	0.00		79	79.00	
10	204	NON-CAPITAL OBJECTS	23,271.97	24,608	24,687	24,206.90	23,793
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	205	CAPITAL OBJECTS	0.00			0.00	
10	20942	EMPLOYEE DUES\FEES	0.00			79.00	
10	209	OTHER OBJECTS	0.00			79.00	
10		GENERAL FUND	968,490.19	1,081,620	1,081,699	961,890.36	1,003,894

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 SOCIAL STUDIES

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	669,544.85	637,945	637,945	695,102.66	598,076
10	20136	TEACHER DEPART CHAIR SALARY	6,257.02	6,258	6,258	6,257.02	7,245
10	201	SALARIES	675,801.87	644,203	644,203	701,359.68	605,321
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	45,468.21	42,600	42,600	44,792.25	40,860
10	20220	SOCIAL SECURITY	48,849.60	47,027	47,027	51,744.10	44,188
10	20230	LIFE INSURANCE	815.86	1,091	1,091	906.25	952
10	20243	DENTAL INSURANCE	14,261.42	12,514	12,514	13,480.96	11,574
10	20247	DEFINED CONTRIBUTION	13,500.00	14,000	14,000	12,000.00	14,000
10	20248	HEALTH INSURANCE	175,952.25	156,872	156,872	174,427.06	158,335
10	20249	HRA CONTRIBUTION	19,600.00	17,200	17,200	22,600.00	16,100
10	20251	LONG TERM DISABILITY INSURANCE	2,475.27	2,309	2,309	2,611.67	2,334
10	20294	MISC EMPLOYEE BENEFITS	201.52			0.00	
10	202	EMPLOYEE BENEFITS	321,124.13	293,613	293,613	322,562.29	288,343
10	20319	CONTRACTED SERVICES	225.79	250	250	195.78	250
10	20341	PUPIL TRANSPORTATION	90.00	300	300	225.00	350
10	203	PURCHASED SERVICES	315.79	550	550	420.78	600
10	20411	GENERAL SUPPLIES	5,903.72	7,400	7,400	6,855.87	7,221
10	20420	APPAREL	0.00			0.00	120
10	20433	STUDENT NEWSPAPERS\MAGAZINES	2,209.84	2,217	2,217	2,205.91	578
10	20451	RESALE EXPENSE	189.00			233.60	
10	20452	RESALE REVENUE	-189.00			-246.50	
10	20471	TEXTBOOKS	3,030.90	655	655	685.44	68,710
10	204	NON-CAPITAL OBJECTS	11,144.46	10,272	10,272	9,734.32	76,629
10	20943	STUDENT ENTRY FEES	590.00	1,190	1,190	1,490.00	1,545
10	209	OTHER OBJECTS	590.00	1,190	1,190	1,490.00	1,545
10		GENERAL FUND	1,008,976.25	949,828	949,828	1,035,567.07	972,438

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 BUSINESS EDUCATION

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	161,875.07	183,914	183,914	183,601.70	172,380
10	201	SALARIES	161,875.07	183,914	183,914	183,601.70	172,380
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	10,895.22	11,198	11,198	12,364.44	11,636
10	20220	SOCIAL SECURITY	11,375.24	13,426	13,426	12,933.19	12,584
10	20230	LIFE INSURANCE	373.54	418	418	411.36	414
10	20243	DENTAL INSURANCE	3,852.20	4,079	4,079	4,078.80	4,131
10	20247	DEFINED CONTRIBUTION	5,000.00	6,000	6,000	5,000.00	5,000
10	20248	HEALTH INSURANCE	49,041.96	54,160	54,160	56,642.78	60,380
10	20249	HRA CONTRIBUTION	6,000.00	6,000	6,000	6,000.00	6,000
10	20251	LONG TERM DISABILITY INSURANCE	606.49	652	652	641.63	673
10	202	EMPLOYEE BENEFITS	87,144.65	95,933	95,933	98,072.20	100,818
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	203	PURCHASED SERVICES	0.00			0.00	
10	20411	GENERAL SUPPLIES	952.65	700	700	937.32	670
10	20433	STUDENT NEWSPAPERS\MAGAZINES	0.00	300	300	59.98	100
10	20451	RESALE EXPENSE	0.00			0.00	
10	20452	RESALE REVENUE	0.00			0.00	
10	20471	TEXTBOOKS	0.00			0.00	200
10	204	NON-CAPITAL OBJECTS	952.65	1,000	1,000	997.30	970
10		GENERAL FUND	249,972.37	280,847	280,847	282,671.20	274,168

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 FAMILY AND CONSUMER EDUCATION

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	185,668.25	195,574	195,574	193,404.45	190,275
10	20136	TEACHER DEPART CHAIR SALARY	3,293.18	5,270	5,270	3,293.18	3,293
10	201	SALARIES	188,961.43	200,844	200,844	196,697.63	193,568
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	12,717.68	13,154	13,154	13,246.63	13,066
10	20220	SOCIAL SECURITY	13,142.15	14,662	14,662	13,925.92	14,131
10	20230	LIFE INSURANCE	209.86	376	376	249.10	354
10	20243	DENTAL INSURANCE	4,077.36	4,214	4,214	4,236.08	4,131
10	20247	DEFINED CONTRIBUTION	2,500.00	2,750	2,750	2,500.00	2,500
10	20248	HEALTH INSURANCE	54,797.55	59,546	59,546	59,867.44	60,100
10	20249	HRA CONTRIBUTION	6,200.00	6,400	6,400	6,600.00	6,200
10	20251	LONG TERM DISABILITY INSURANCE	681.63	746	746	734.19	743
10	20294	MISC EMPLOYEE BENEFITS	201.52			0.00	
10	202	EMPLOYEE BENEFITS	94,527.75	101,848	101,848	101,359.36	101,225
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20324	REPAIR	0.00			0.00	
10	203	PURCHASED SERVICES	0.00			0.00	
10	20411	GENERAL SUPPLIES	16,944.00	20,190	20,406	20,709.03	21,450
10	20422	EQUIP\VEH REPL NOT DEPR	0.00		535	534.97	
10	20433	STUDENT NEWSPAPERS\MAGAZINES	296.67			0.00	
10	20471	TEXTBOOKS	0.00			0.00	
10	204	NON-CAPITAL OBJECTS	17,240.67	20,190	20,941	21,244.00	21,450
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	205	CAPITAL OBJECTS	0.00			0.00	
10	20943	STUDENT ENTRY FEES	253.00	400	400	253.00	
10	209	OTHER OBJECTS	253.00	400	400	253.00	
10		GENERAL FUND	300,982.85	323,282	324,033	319,553.99	316,243

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 TECHNOLOGY EDUCATION

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	224,279.70	212,799	212,799	219,125.87	225,113
10	20136	TEACHER DEPART CHAIR SALARY	5,269.80	5,270	5,270	5,269.00	5,269
10	201	SALARIES	229,549.50	218,069	218,069	224,394.87	230,382
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	15,449.38	14,331	14,331	15,111.97	15,551
10	20220	SOCIAL SECURITY	16,783.36	15,920	15,920	16,477.52	16,818
10	20230	LIFE INSURANCE	229.48	522	522	293.03	541
10	20243	DENTAL INSURANCE	4,899.60	4,846	4,846	4,899.60	4,964
10	20247	DEFINED CONTRIBUTION	5,000.00	5,000	5,000	5,000.00	5,500
10	20248	HEALTH INSURANCE	68,319.36	67,371	67,371	68,115.42	67,167
10	20249	HRA CONTRIBUTION	7,000.00	6,900	6,900	7,000.00	7,000
10	20251	LONG TERM DISABILITY INSURANCE	789.86	814	814	789.43	878
10	202	EMPLOYEE BENEFITS	118,471.04	115,704	115,704	117,686.97	118,419
10	20319	CONTRACTED SERVICES	0.00			0.00	2,750
10	20324	REPAIR	0.00			0.00	
10	203	PURCHASED SERVICES	0.00			0.00	2,750
10	20411	GENERAL SUPPLIES	15,547.69	16,421	16,421	16,359.38	16,760
10	20422	EQUIP\VEH REPL NOT DEPR	1,198.00			0.00	
10	20433	STUDENT NEWSPAPERS\MAGAZINES	67.95			0.00	
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20451	RESALE EXPENSE	1,505.69			1,328.38	
10	20452	RESALE REVENUE	-1,715.00			-1,264.00	
10	204	NON-CAPITAL OBJECTS	16,604.33	16,421	16,421	16,423.76	16,760
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20553	EQUIP\VEH ADD INDIV DEPR	0.00			0.00	
10	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20563	EQUIP\VEH REPL INDIV DEPR	6,097.00			0.00	
10	205	CAPITAL OBJECTS	6,097.00			0.00	
10		GENERAL FUND	370,721.87	350,194	350,194	358,505.60	368,311

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 HEALTH/PHYSICAL EDUCATION

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	723,233.59	694,127	694,127	835,333.38	793,590
10	20133	TEACHER COCURRICULAR SALARY	0.00			0.00	
10	20136	TEACHER DEPART CHAIR SALARY	5,598.48	5,599	5,599	5,598.56	5,599
10	201	SALARIES	728,832.07	699,726	699,726	840,931.94	799,189
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	49,061.19	46,039	46,039	55,502.57	52,763
10	20220	SOCIAL SECURITY	53,550.63	51,081	51,081	61,602.43	58,341
10	20230	LIFE INSURANCE	1,575.74	1,487	1,487	1,923.73	1,536
10	20243	DENTAL INSURANCE	14,363.74	13,036	13,036	14,496.90	12,763
10	20247	DEFINED CONTRIBUTION	10,000.00	12,501	12,501	14,250.00	13,000
10	20248	HEALTH INSURANCE	177,023.21	160,365	160,365	190,474.67	184,070
10	20249	HRA CONTRIBUTION	23,300.00	16,801	16,801	21,000.01	17,500
10	20251	LONG TERM DISABILITY INSURANCE	2,774.97	2,659	2,659	3,044.59	3,028
10	202	EMPLOYEE BENEFITS	331,649.48	303,969	303,969	362,294.90	343,001
10	20319	CONTRACTED SERVICES	4,723.55	3,775	3,775	4,801.55	4,800
10	20324	REPAIR	0.00			0.00	
10	203	PURCHASED SERVICES	4,723.55	3,775	3,775	4,801.55	4,800
10	20411	GENERAL SUPPLIES	14,621.15	17,024	17,024	23,409.85	15,526
10	20421	EQUIP\VEH ADD NOT DEPR	1,454.40			0.00	860
10	20422	EQUIP\VEH REPL NOT DEPR	799.00			0.00	4,500
10	20433	STUDENT NEWSPAPERS\MAGAZINES	98.89	100	100	104.39	105
10	20451	RESALE EXPENSE	10,147.50			10,342.00	
10	20452	RESALE REVENUE	-8,373.00			-8,930.00	
10	204	NON-CAPITAL OBJECTS	18,747.94	17,124	17,124	24,926.24	20,991
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20553	EQUIP\VEH ADD INDIV DEPR	0.00			0.00	
10	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20563	EQUIP\VEH REPL INDIV DEPR	0.00			0.00	
10	205	CAPITAL OBJECTS	0.00			0.00	
10		GENERAL FUND	1,083,953.04	1,024,594	1,024,594	1,232,954.63	1,167,981

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 EXTRA CURRICULAR

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20132	EVENT WORKER SALARY	0.00			0.00	
10	20133	TEACHER COCURRICULAR SALARY	58,668.95	64,174	64,174	64,349.49	66,300
10	201	SALARIES	58,668.95	64,174	64,174	64,349.49	66,300
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	3,700.75	4,295	4,295	3,992.20	4,475
10	20220	SOCIAL SECURITY	4,338.75	4,683	4,683	4,754.90	4,837
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	20251	LONG TERM DISABILITY INSURANCE	0.00			0.00	
10	202	EMPLOYEE BENEFITS	8,039.50	8,978	8,978	8,747.10	9,312
10	20319	CONTRACTED SERVICES	623.90	800	800	0.00	850
10	20341	PUPIL TRANSPORTATION	540.00	825	1,095	875.00	915
10	203	PURCHASED SERVICES	1,163.90	1,625	1,895	875.00	1,765
10	20411	GENERAL SUPPLIES	3,666.62	5,855	5,585	3,378.88	4,402
10	20420	APPAREL	600.00	170	220	220.00	370
10	20451	RESALE EXPENSE	5,115.44			2,072.68	
10	20452	RESALE REVENUE	-5,074.74			-2,072.68	
10	204	NON-CAPITAL OBJECTS	4,307.32	6,025	5,805	3,598.88	4,772
10	20517	SITE RENTAL	0.00			0.00	762
10	20552	COMPUTER ADD GROUP DEPR	0.00			0.00	
10	205	CAPITAL OBJECTS	0.00			0.00	762
10	20943	STUDENT ENTRY FEES	330.00	370	370	390.00	420
10	209	OTHER OBJECTS	330.00	370	370	390.00	420
10		GENERAL FUND	72,509.67	81,172	81,222	77,960.47	83,331

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 AT RISK

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20111	TEACHER SALARY	11,564.09			0.00	48,918
10	201	SALARIES	11,564.09			0.00	48,918
10	20212	EMPLOYER RTM CONTRIBUTION	776.17			0.00	3,302
10	20220	SOCIAL SECURITY	837.73			0.00	3,572
10	20230	LIFE INSURANCE	4.84			0.00	
10	20243	DENTAL INSURANCE	351.21			0.00	1,377
10	20247	DEFINED CONTRIBUTION	750.00			0.00	2,500
10	20248	HEALTH INSURANCE	4,320.75			0.00	16,242
10	20249	HRA CONTRIBUTION	400.00			0.00	2,000
10	20251	LONG TERM DISABILITY INSURANCE	33.72			0.00	191
10	202	EMPLOYEE BENEFITS	7,474.42			0.00	29,184
10		GENERAL FUND	19,038.51			0.00	78,102

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 GUIDANCE

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	315,611.32	364,989	364,989	368,322.58	377,931
10	20120	PARTNERSHIP COORD SALARY	0.00			0.00	
10	20136	TEACHER DEPART CHAIR SALARY	4,742.10	4,743	4,743	4,742.10	8,562
10	20139	TEACHER OTHER SALARY	5,544.00	3,780	3,780	4,006.72	5,040
10	201	SALARIES	325,897.42	373,512	373,512	377,071.40	391,533
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	20,496.57	23,611	23,611	24,602.07	26,426
10	20220	SOCIAL SECURITY	24,214.70	27,267	27,267	27,944.74	28,582
10	20230	LIFE INSURANCE	1,039.71	704	704	803.94	825
10	20243	DENTAL INSURANCE	4,506.10	5,383	5,383	6,077.48	6,196
10	20247	DEFINED CONTRIBUTION	1,125.00	1,125	1,125	1,800.00	1,800
10	20248	HEALTH INSURANCE	39,644.59	44,185	44,185	66,105.82	71,827
10	20249	HRA CONTRIBUTION	5,040.01	5,400	5,400	8,189.99	8,100
10	20251	LONG TERM DISABILITY INSURANCE	1,091.77	1,342	1,342	1,374.55	1,474
10	202	EMPLOYEE BENEFITS	97,158.45	109,017	109,017	136,898.59	145,230
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	203	PURCHASED SERVICES	0.00			0.00	
10	20411	GENERAL SUPPLIES	2,440.39	2,750	2,750	1,727.54	1,750
10	20420	APPAREL	0.00			728.12	1,000
10	204	NON-CAPITAL OBJECTS	2,440.39	2,750	2,750	2,455.66	2,750
10		GENERAL FUND	425,496.26	485,279	485,279	516,425.65	539,513

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 OTHER PUPIL SERVICES

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20120	PARTNERSHIP COORD SALARY	61,368.18	65,125	65,125	62,749.28	65,267
10	20189	OTHER COMPENSATION	0.00			0.00	
10	201	SALARIES	61,368.18	65,125	65,125	62,749.28	65,267
10	20212	EMPLOYER RTM CONTRIBUTION	4,132.19	4,364	4,364	4,170.96	4,406
10	20220	SOCIAL SECURITY	4,514.45	4,755	4,755	4,551.70	4,765
10	20230	LIFE INSURANCE	74.85	78	78	81.12	75
10	20243	DENTAL INSURANCE	1,359.60	1,360	1,360	1,359.60	1,377
10	20247	DEFINED CONTRIBUTION	1,875.00	1,875	1,875	1,875.00	1,875
10	20248	HEALTH INSURANCE	18,350.88	19,295	19,295	19,294.80	20,127
10	20249	HRA CONTRIBUTION	2,000.00	2,000	2,000	2,000.00	2,000
10	20251	LONG TERM DISABILITY INSURANCE	117.12	121	121	118.56	121
10	202	EMPLOYEE BENEFITS	32,424.09	33,848	33,848	33,451.74	34,746
10		GENERAL FUND	93,792.27	98,973	98,973	96,201.02	100,013

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 LIBRARY/AUDIOVISUAL

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	166,421.94	177,698	177,698	177,697.70	181,629
10	20115	CLERICAL CLASSIFIED SALARY	34,638.52	34,255	34,255	34,254.36	34,901
10	20151	CLERICAL ADDL\OVTM SALARY	0.00			0.00	
10	201	SALARIES	201,060.46	211,953	211,953	211,952.06	216,530
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	13,627.50	14,202	14,202	14,273.59	14,616
10	20220	SOCIAL SECURITY	14,986.84	15,473	15,473	15,475.57	15,807
10	20230	LIFE INSURANCE	648.38	372	372	579.61	365
10	20243	DENTAL INSURANCE	4,098.24	3,960	3,960	3,941.30	3,990
10	20247	DEFINED CONTRIBUTION	5,500.00	5,500	5,500	5,500.00	5,500
10	20248	HEALTH INSURANCE	34,950.27	46,137	46,137	46,207.52	48,004
10	20249	HRA CONTRIBUTION	3,513.02	5,514	5,514	5,513.02	5,498
10	20251	LONG TERM DISABILITY INSURANCE	758.15	827	827	805.89	846
10	202	EMPLOYEE BENEFITS	78,082.40	91,985	91,985	92,296.50	94,626
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	203	PURCHASED SERVICES	0.00			0.00	
10	20411	GENERAL SUPPLIES	1,942.14	2,010	2,010	2,016.88	2,010
10	20431	AV PURCHASE\RENTAL	141.95	1,900	1,900	741.84	1,500
10	20432	LIBRARY BOOKS	49,050.19	50,695	63,482	58,319.17	58,963
10	20433	STUDENT NEWSPAPERS\MAGAZINES	5,130.95	4,720	4,720	4,755.78	4,800
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20439	STUDENT REFERENCE MATERIALS	24,990.78	20,896	20,896	28,375.19	22,400
10	20491	NONSTUDENT PROF REF MATERIALS	259.28	1,300	1,300	104.26	1,300
10	204	NON-CAPITAL OBJECTS	81,515.29	81,521	94,308	94,313.12	90,973
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20552	COMPUTER ADD GROUP DEPR	0.00			0.00	
10	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20563	EQUIP\VEH REPL INDIV DEPR	0.00			0.00	
10	205	CAPITAL OBJECTS	0.00			0.00	
10	20941	DISTRICT DUES\FEES	0.00			0.00	
10	209	OTHER OBJECTS	0.00			0.00	
10		GENERAL FUND	360,658.15	385,459	398,246	398,561.68	402,129

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 OTHER INSTRUCTIONAL SERVICES

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20111	TEACHER SALARY	0.00			0.00	
10	201	SALARIES	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	0.00			0.00	
10	20220	SOCIAL SECURITY	0.00			0.00	
10	20230	LIFE INSURANCE	0.00			0.00	
10	20243	DENTAL INSURANCE	0.00			0.00	
10	20247	DEFINED CONTRIBUTION	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	0.00			0.00	
10	20941	DISTRICT DUES\FEES	0.00			0.00	2,850
10	209	OTHER OBJECTS	0.00			0.00	2,850
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10		GENERAL FUND	0.00			0.00	2,850

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 SCHOOL ADMINISTRATION

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20111	TEACHER SALARY	0.00			0.00	
10	20112	MANAGEMENT SALARY	587,529.06	608,049	608,049	587,944.06	602,179
10	20115	CLERICAL CLASSIFIED SALARY	377,083.91	389,835	389,835	397,773.86	396,264
10	20122	MONITOR\NOON HR SUPV SALARY	0.00			0.00	
10	20133	TEACHER COCURRICULAR SALARY	48,721.98	49,164	49,164	50,408.60	51,840
10	20135	TEACHER TEAM LEADER SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	84.00			0.00	
10	20151	CLERICAL ADDL\OVTM SALARY	173.92	2,627	2,627	1,197.30	1,969
10	20181	TEMP\SEASONAL\STUDENT SALARY	2,042.70	2,610	2,610	2,406.70	
10	201	SALARIES	1,015,635.57	1,052,285	1,052,285	1,039,730.52	1,052,252
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	68,051.95	70,504	70,504	69,566.53	71,031
10	20220	SOCIAL SECURITY	74,503.75	76,821	76,821	76,766.90	76,818
10	20230	LIFE INSURANCE	3,366.35	3,519	3,519	3,626.77	3,501
10	20243	DENTAL INSURANCE	19,146.96	19,148	19,148	20,418.78	21,078
10	20247	DEFINED CONTRIBUTION	6,000.00	6,000	6,000	8,330.75	9,000
10	20248	HEALTH INSURANCE	196,949.51	207,081	207,081	215,491.16	239,157
10	20249	HRA CONTRIBUTION	26,486.98	24,487	24,487	25,486.98	27,503
10	20251	LONG TERM DISABILITY INSURANCE	3,683.96	3,893	3,893	3,700.03	3,896
10	20294	MISC EMPLOYEE BENEFITS	201.52			0.00	
10	202	EMPLOYEE BENEFITS	398,390.98	411,453	411,453	423,387.90	451,984
10	20319	CONTRACTED SERVICES	1,001.77		800	896.85	
10	20324	REPAIR	0.00			0.00	
10	20342	EMPLOYEE TRAVEL	2,460.31	3,150	3,150	2,464.68	3,110
10	20351	ADVERTISING	150.00	450	450	0.00	150
10	20354	PRINTING AND BINDING	0.00			0.00	
10	20361	CLERICAL ADDL TIME	0.00			0.00	
10	20374	SUB CLERICAL	987.00	1,416	1,416	397.88	1,062
10	203	PURCHASED SERVICES	4,599.08	5,016	5,816	3,759.41	4,322
10	20411	GENERAL SUPPLIES	8,133.65	9,600	8,913	7,707.05	8,400
10	20420	APPAREL	0.00		882	882.00	890
10	20422	EQUIP\VEH REPL NOT DEPR	684.70		590	589.99	600
10	20491	NONSTUDENT PROF REF MATERIALS	373.46			20.99	
10	204	NON-CAPITAL OBJECTS	9,191.81	9,600	10,385	9,200.03	9,890
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	205	CAPITAL OBJECTS	0.00			0.00	
10	20942	EMPLOYEE DUES\FEES	912.00	2,454	2,454	1,057.00	3,384
10	20992	TRUST FUND DENTAL/HEALTH	0.00			0.00	
10	20993	TRUST FUND HRA	0.00			0.00	
10	209	OTHER OBJECTS	912.00	2,454	2,454	1,057.00	3,384
10		GENERAL FUND	1,428,729.44	1,480,808	1,482,393	1,477,134.86	1,521,832

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 EQUIPMENT REPAIR

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20324	REPAIR	29,203.31	26,491	26,491	41,201.24	27,271
10	203	PURCHASED SERVICES	29,203.31	26,491	26,491	41,201.24	27,271
10	20411	GENERAL SUPPLIES	0.00			0.00	
10	204	NON-CAPITAL OBJECTS	0.00			0.00	
10		GENERAL FUND	29,203.31	26,491	26,491	41,201.24	27,271

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 FIELD TRIPS

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20341	PUPIL TRANSPORTATION	3,952.44	8,400	8,810	5,913.60	17,310
10	203	PURCHASED SERVICES	3,952.44	8,400	8,810	5,913.60	17,310
10		GENERAL FUND	3,952.44	8,400	8,810	5,913.60	17,310

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 TECHNOLOGY

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20111	TEACHER 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	20152	TECHNICAL ADDL\OVTM SALARY	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	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	0.00			0.00	
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	203	PURCHASED SERVICES	0.00			0.00	
10	20411	GENERAL SUPPLIES	16,640.75	21,500	19,063	17,601.64	22,818
10	20421	EQUIP\VEH ADD NOT DEPR	431.34			0.00	
10	20480	NONSTUDENT SOFTWARE	0.00			0.00	
10	204	NON-CAPITAL OBJECTS	17,072.09	21,500	19,063	17,601.64	22,818
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
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	17,072.09	21,500	19,063	17,601.64	22,818

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FUND 10

GENERAL FUND

HIGH SCHOOL 9 - 12

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HIGH SCHOOL GRADES 9 – 12

9-12 EARLY COLLEGE CREDIT & START COLLEGE NOW

Wisconsin law allows high school students, under certain circumstances, to take coursework at UW-EC (Early College Credit) or CVTC (Start College Now) for post-secondary credit. Students are limited to 18 credits they can access throughout their high school career. The school district is responsible for paying the actual cost of tuition, fees, books, and other materials directly related to the course. Prior to the 2018-19 school year this was known as Youth/Course Options.

9-12 STATE COMPETITION

Student participation in State academic and athletic competitions is unpredictable from year to year. Rather than ask individual schools to budget these costs, the District budgets an amount here based on historical use.

9-12 AT-RISK

The At-Risk program at the secondary level provides specialized services to students who are dropping out of school or failing to graduate from high school. These services could involve, depending on individual student need, smaller classes, alternate curricular materials, individual monitoring, individual or group counseling, best-practices in instruction and other, research-based, such as the AVID initiative and other interventions designed to enhance student success.

9-12 UNDIFFERENTIATED

Costs associated with general classroom instruction are recorded here.

9-12 ART

High school Art allows students the opportunity to expand on the variety of art forms they experienced in the middle school. The classes provide students with hands-on experiences that tap into their creative potential, as well as open the door to art-related careers that students may be interested in pursuing after graduation, including Advanced Placement programming.

9-12 READING

An effective language arts program, embedded in all curricular offerings, offers all students the opportunity to develop communicative interactive skills (listening, speaking, reading, writing) which provide the single most important means of realizing the ultimate goal of education: to develop informed, thinking, literate citizens. Development of these communicative skills must be approached as a lifelong process.

9-12 ENGLISH LANGUAGE

High school Language Arts is required (4 credits). Students have the choice of taking enriched English classes, and two Advanced Placement options. A variety of reading, writing, and communication skills are practiced throughout the program sequence, and electives are offered in the areas of Theater, Journalism, and creative writing (Writing with Style) for students who have interest.

9-12 WORLD LANGUAGES

High school World Language allows students the opportunity to receive intensive instruction in the languages of Spanish, French, German, Japanese, and American sign-language. Students who successfully complete a high school World Language sequence are often able to obtain advanced standing in World Languages at the post-secondary level. Much emphasis is placed on speaking, listening, and experiencing the culture of the countries where the language is spoken.

9-12 MATH

High school Math allows students the opportunity to follow a math sequence that best fits their learning style. The graduation requirement for Math is 3 credits. Options are given to students who wish to accelerate, as well as for those students who may need additional support to meet Common Core State Standards (CCSS). Advanced placement options are available in Calculus and Statistics.

9-12 MUSIC

High school Music allows students to explore vocal and instrumental music in a variety of ways – everything from large group choir and band all the way to more specialized vocal and jazz groups. Students give a variety of musical performances during the year and are given the opportunity to compete in state solo and ensemble competitions. Students also have access to AP programming via AP Music Theory.

9-12 SCIENCE

High school Science requires 3 credits in Earth Science, Biology, and Physical Science. Beyond that, students are given a multitude of classes to choose from that fit their interests and future career goals including Botany and Oceanography/Meteorology. An “inquiry based” philosophy is embraced as students are given the opportunity to design, carry-out, and explain experiments and projects. Advanced placement and dual credit opportunities are available in Physics, Anatomy, Chemistry, and Biology.

9-12 SOCIAL STUDIES

Three credits of high school Social Studies are required in the areas of U.S. History, World History, Economics, Civics, and Behavioral Science. In addition, many electives are offered to meet student interest and future career goals including Philosophy, Criminal Justice, and Directed Studies courses. There is great emphasis on “Participatory Citizenship” where students are encouraged to make connections with their community and become involved in social issues. Advanced placement opportunities are available in U.S. History, U.S. Government, European History, Macro-Economics, Geography and Psychology.

9-12 AGRICULTURE

High school Agriculture offers an elective series of courses for students to explore agriculture and natural resource related fields. Courses include Horticulture, Veterinary Science, and Wildlife Management. Students are given the opportunity to interact with professionals working in ag/environment related fields, and work-based learning opportunities are available. Students have access to both advanced standing and dual credit courses.

9-12 BUSINESS EDUCATION

High school Business Education offers an elective series of courses for students to explore business related fields. Courses include Computer Applications, Accounting, Yearbook, Business Law, a work-based learning experience in Business Co-op, and many others. Students are exposed to a variety of technologies, as well as careers in the business area. Business courses are highly interactive and hands-on for students. Students have access to dual credit courses.

9-12 MARKETING EDUCATION

High school Marketing offers an elective series of courses for students who wish to explore Marketing-related careers. Courses include Marketing I and II along with a work-based learning component. Marketing courses are very interactive and focus on giving students the opportunity to experience what a career in Marketing would be like through experiences like the Holiday Mall, and the DECA store.

9-12 FAMILY AND CONSUMER EDUCATION

High school Family and Consumer Science (FCS) offers an elective series of courses for students who are interested in family and consumer related issues, as well as careers. Students can focus on areas such as Child Care, Parenting, Food Service, Health Occupations, as well as other FCE related occupations. Work-based learning opportunities are available to students who wish to gain hands-on knowledge in an area they are interested in exploring. Students have access to dual credit courses.

9-12 TECHNOLOGY EDUCATION

High school Technology Education offers an elective series of courses to students who wish to explore the use of technology in our world, as well as technology related careers. Students may focus on areas such as Electronics, Auto, Manufacturing, Engineering, Photo, or Print. Work-based learning opportunities are available for students, along with Project Lead the Way, a nationally recognized, dual credit, pre-engineering program. Students also have access to various, other dual credit classes.

9-12 HEALTH/PHYSICAL EDUCATION

Health and Physical Education offers students a variety of ways to learn about fitness, emotional and physical well-being, as well as introduce them to a variety of team and individual activities. Great emphasis is placed on team building along with making good choices and lifetime wellness.

9-12 EXTRACURRICULAR

The high school cocurricular program provides all students the opportunity to participate in after-school academic, athletic, and social activities.

9-12 GUIDANCE

This program takes a proactive approach to prepare all students for post-secondary opportunities and a personally satisfying adult life. The program provides multiple services including individual counseling, facilitating support groups, assisting students in planning their high school program of study, consulting with teachers, parents, and administrators to help students succeed, assisting students in post-high school planning, coordinating referrals to outside agencies, and administering and reviewing standardized tests. Academic and Career Planning opportunities for all students is a state-wide initiative, supported by ECASD, to ensure purposeful post-secondary preparation for all students.

9-12 OTHER PUPIL SERVICES

High school Other Pupil Services includes expenses for the School/Community Liaison and high school partnership coordinators.

9-12 LIBRARY/AUDIOVISUAL

K-12 Library Media Specialists collaborate with teachers to provide opportunities for students to meet the Information Technology Literacy Standards. ITLS is integrated into the curriculum. The State of Wisconsin provides money generated by the Common School Fund for the purchase of library books and other instructional materials for school libraries.

9-12 SCHOOL ADMINISTRATION

Costs associated with managing the schools are recorded here.

9-12 EQUIPMENT REPAIR

Costs for repairing high school equipment are recorded here.

9-12 FIELD TRIPS

High school field trip experiences have been offered to all students in the district in an effort to extend the classroom to include unique opportunities within the community and the surrounding area. Field trips are used to support the curriculum in ways that cannot be easily duplicated in a classroom setting. The district ensures equitable access to these learning opportunities.

9-12 TECHNOLOGY

Technology assists teaching and learning in all areas and allows students to access educational resources including those available through assistive and adaptive technologies. Technology provides an additional avenue to engage with students in a non-linear and potentially more open environment. Technology is utilized to assess our students' progress and provide teachers with feedback on both mandated and district sponsored assessments. Technology is also a subject of instruction with established standards for Information and Technology Literacy. In addition, several areas such as Technology Education and Business Education address technology as a vocational subject. Technology offers the tools central to the ongoing educational needs of 21st Century students and teachers while providing a framework for staff communication, collaboration and productivity.

Technology is a tool which assists in the delivery of content in all areas and which allows students to access additional resources. Technology is utilized to assess our student's progress and provide teachers with feedback on both mandated assessments and district sponsored technology is also a subject of instruction with educational standards that all students must meet called Information Technology Literacy Standards (ITLS). In addition, several areas such as Technology Education and Business Education address Technology as a vocational subject.

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EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 HIGH SCHOOL EXPENDITURE SUMMARY

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	8,806,549.66	9,485,499	9,485,499	9,275,890.42	9,219,201
10	20112	MANAGEMENT SALARY	803,368.19	802,633	802,633	817,880.23	818,431
10	20115	CLERICAL CLASSIFIED SALARY	440,282.41	451,634	451,634	449,544.39	463,139
10	20117	AIDE CLASSIFIED SALARY	127,904.51	134,128	134,128	130,127.36	135,180
10	20120	PARTNERSHIP COORD SALARY	38,474.10	39,385	39,385	39,384.24	39,964
10	20122	MONITOR\NOON HR SUPV SALARY	21,058.80	21,655	21,655	21,465.46	21,711
10	20123	INTERN SALARIES	0.00			0.00	
10	20131	TEACHER CURRIC WRITNG SALARY	0.00			0.00	
10	20132	EVENT WORKER SALARY	96,753.65	103,175	103,355	107,824.61	124,942
10	20133	TEACHER COCURRICULAR SALARY	644,105.50	636,878	636,878	614,234.75	631,756
10	20136	TEACHER DEPART CHAIR SALARY	62,636.01	62,639	62,639	62,514.07	63,232
10	20139	TEACHER OTHER SALARY	36,347.44	32,660	32,660	37,278.93	36,308
10	20151	CLERICAL ADDL\OVTM SALARY	2,561.10	2,942	2,942	2,379.95	2,831
10	20153	AIDE ADDL\OVTM SALARY	1,322.95	3,736	3,736	4,660.02	3,860
10	20171	SUB TEACHER CONTRACTUAL	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	3,411.60	1,920	1,920	3,781.00	1,968
10	20179	INTERFACULTY SUBS	0.00			0.00	
10	20181	TEMP\SEASONAL\STUDENT SALARY	6,490.91	8,872	8,872	10,027.46	10,635
10	20189	OTHER COMPENSATION	6,148.00	8,600	9,500	2,700.00	13,650
10	201	SALARIES	11,097,414.83	11,796,356	11,797,436	11,579,692.89	11,586,808
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	723,139.37	774,715	774,749	756,730.76	780,485
10	20220	SOCIAL SECURITY	813,423.66	857,969	858,051	851,867.28	845,856
10	20230	LIFE INSURANCE	22,596.47	26,564	26,564	23,140.31	25,979
10	20243	DENTAL INSURANCE	194,847.39	211,414	211,414	199,418.38	205,185
10	20247	DEFINED CONTRIBUTION	170,653.46	204,625	204,625	195,531.26	202,770
10	20248	HEALTH INSURANCE	2,364,046.36	2,659,483	2,659,483	2,542,151.17	2,696,773
10	20249	HRA CONTRIBUTION	274,599.98	293,150	293,150	286,831.93	281,692
10	20251	LONG TERM DISABILITY INSURANCE	38,442.19	41,833	41,833	40,208.07	41,421
10	20292	ANNUITY PAYMENTS	2,700.00	2,700	2,700	2,700.00	
10	20294	MISC EMPLOYEE BENEFITS	1,471.09			0.00	
10	202	EMPLOYEE BENEFITS	4,605,919.97	5,072,453	5,072,569	4,898,579.16	5,080,161
10	20319	CONTRACTED SERVICES	121,402.87	144,385	138,847	132,172.18	155,175
10	20324	REPAIR	20,904.31	26,300	26,300	26,380.46	26,900
10	20341	PUPIL TRANSPORTATION	384,089.84	390,908	389,953	359,013.92	371,835
10	20342	EMPLOYEE TRAVEL	23,924.56	24,165	24,165	25,879.43	24,225
10	20351	ADVERTISING	2,013.90	2,400	2,400	2,301.60	2,400
10	20354	PRINTING AND BINDING	3,494.81	5,000	5,000	1,637.12	2,100
10	20361	CLERICAL ADDL TIME	0.00			0.00	
10	20365	SOFTWARE MAINTENANCE	89.99			89.99	
10	20372	SUB TEACHER MEETINGS\OTHER	30,470.64	27,031	27,171	24,156.72	24,112
10	20374	SUB CLERICAL	47.00			0.00	
10	20375	SUB AIDE	348.83			181.18	
10	20379	OTHER NONGOVERNMENTAL PMT	0.00	22,000	22,000	0.00	
10	20381	PAYMENT TO MUNICIPALITY	1,217.00	1,410	1,410	405.50	660
10	20386	PAYMENT TO CESA	0.00			0.00	
10	20387	PAYMENT TO STATE	31,240.12	50,000	50,000	36,594.72	40,000
10	20389	PAYMENT TO WI TECH COLLEGE	34,010.88	32,000	32,000	39,875.42	62,000
10	203	PURCHASED SERVICES	653,254.75	725,599	719,246	648,688.24	709,407
10	20411	GENERAL SUPPLIES	540,028.13	686,104	526,201	479,428.97	502,599
10	20417	DUPLICATING PAPER	39,733.15	40,930	40,930	35,825.76	37,650
10	20420	APPAREL	91,747.29	212,205	207,513	201,710.96	130,122

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 HIGH SCHOOL EXPENDITURE SUMMARY

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20421	EQUIP\VEH ADD NOT DEPR	25,193.13	15,186	18,136	16,506.97	24,710
10	20422	EQUIP\VEH REPL NOT DEPR	9,486.20	19,500	34,825	38,509.72	35,689
10	20431	AV PURCHASE\RENTAL	1,809.33	1,500	1,500	610.91	800
10	20432	LIBRARY BOOKS	45,917.96	43,916	58,129	60,629.12	55,688
10	20433	STUDENT NEWSPAPERS\MAGAZINES	7,082.99	9,788	9,788	7,240.55	8,208
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20439	STUDENT REFERENCE MATERIALS	58,307.30	55,010	55,415	55,494.72	58,766
10	20451	RESALE EXPENSE	49,748.88			63,181.34	
10	20452	RESALE REVENUE	-54,823.49			-56,200.39	
10	20460	MIS\DP EQUIPMENT COMPONENTS	0.00			0.00	
10	20471	TEXTBOOKS	176,360.83	127,932	122,977	105,543.65	62,518
10	20472	WORKBOOKS	20,725.01	23,259	23,201	22,452.31	25,178
10	20480	NONSTUDENT SOFTWARE	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	3,644.07	4,367	4,390	2,312.59	4,600
10	204	NON-CAPITAL OBJECTS	1,014,960.78	1,239,697	1,103,005	1,033,247.18	946,528
10	20517	SITE RENTAL	145,215.43	143,821	143,923	151,296.25	157,286
10	20537	BUILDING RENTAL	46.70	100	100	50.00	100
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20552	COMPUTER ADD GROUP DEPR	0.00			0.00	
10	20553	EQUIP\VEH ADD INDIV DEPR	0.00	5,300	1,134	0.00	
10	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20562	COMPUTER REPL GROUP DEPR	0.00			0.00	
10	20563	EQUIP\VEH REPL INDIV DEPR	30,404.95	11,115	11,115	11,114.30	12,950
10	20571	EQUIPMENT RENTAL	7,733.66	9,550	8,626	7,174.86	9,700
10	20572	VEHICLE RENTAL	176.22	1,250	1,075	1,075.59	1,250
10	205	CAPITAL OBJECTS	183,576.96	171,136	165,973	170,711.00	181,286
10	20941	DISTRICT DUES\FEES	6,682.00	14,588	14,342	11,365.50	13,440
10	20942	EMPLOYEE DUES\FEES	5,242.00	5,595	5,816	3,696.00	4,420
10	20943	STUDENT ENTRY FEES	58,601.70	61,895	63,376	53,304.75	51,771
10	20969	OTHER ADJUSTMENTS	0.00			0.00	
10	20992	TRUST FUND DENTAL/HEALTH	0.00			0.00	
10	209	OTHER OBJECTS	70,525.70	82,078	83,534	68,366.25	69,631
10		GENERAL FUND	17,625,652.99	19,087,319	18,941,763	18,399,284.72	18,573,821

EAU CLAIRE AREA SCHOOL DISTRICT
COMPARATIVE BUDGET REPORT
9-12 EARLY COLLEGE CREDIT & START COLLEGE NOW

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20172	SUB TEACHER MEETINGS\OTHER	960.00	960	960	0.00	
10	201	SALARIES	960.00	960	960	0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	7.92	64	64	0.00	
10	20220	SOCIAL SECURITY	73.44	70	70	0.00	
10	202	EMPLOYEE BENEFITS	81.36	134	134	0.00	
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20387	PAYMENT TO STATE	31,240.12	50,000	50,000	36,594.72	40,000
10	20389	PAYMENT TO WI TECH COLLEGE	34,010.88	32,000	32,000	39,875.42	30,000
10	203	PURCHASED SERVICES	65,251.00	82,000	82,000	76,470.14	70,000
10	20471	TEXTBOOKS	6,653.05	7,000	7,000	4,507.86	6,000
10	204	NON-CAPITAL OBJECTS	6,653.05	7,000	7,000	4,507.86	6,000
10		GENERAL FUND	72,945.41	90,094	90,094	80,978.00	76,000

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 STATE COMPETITION

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20139	TEACHER OTHER SALARY	300.00			400.00	
10	20172	SUB TEACHER MEETINGS\OTHER	24.00			48.00	
10	201	SALARIES	324.00			448.00	
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	22.04			30.01	
10	20220	SOCIAL SECURITY	24.79			34.27	
10	202	EMPLOYEE BENEFITS	46.83			64.28	
10	20341	PUPIL TRANSPORTATION	65,962.75	65,000	65,000	80,975.72	65,000
10	20342	EMPLOYEE TRAVEL	16,942.26	16,000	16,000	18,594.52	16,000
10	20372	SUB TEACHER MEETINGS/OTHER	8,272.34	8,400	8,400	7,501.23	7,946
10	203	PURCHASED SERVICES	91,177.35	89,400	89,400	107,071.47	88,946
10	20571	EQUIPMENT RENTAL	0.00			0.00	
10	205	CAPITAL OBJECTS	0.00			0.00	
10		GENERAL FUND	91,548.18	89,400	89,400	107,583.75	88,946

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 AT RISK

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	84,977.90	111,846	111,846	111,846.03	118,610
10	20131	TEACHER CURRIC WRITNG SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	3,919.57	6,000	6,000	10,393.80	8,016
10	20153	AIDE ADDL\OVTM SALARY	0.00	3,023	3,023	3,145.22	2,993
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	20181	TEMP\SEASONAL\STUDENT SALARY	0.00			0.00	
10	20189	OTHER COMPENSATION	0.00			0.00	
10	201	SALARIES	88,897.47	120,869	120,869	125,385.05	129,619
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	5,966.10	8,099	8,099	8,391.36	8,750
10	20220	SOCIAL SECURITY	6,654.82	8,824	8,824	9,584.36	9,462
10	20230	LIFE INSURANCE	189.24	280	280	248.64	285
10	20243	DENTAL INSURANCE	453.20	1,638	1,638	1,638.00	1,659
10	20247	DEFINED CONTRIBUTION	2,500.00	5,000	5,000	5,000.00	5,000
10	20248	HEALTH INSURANCE	6,116.96	17,815	17,815	17,814.72	18,583
10	20249	HRA CONTRIBUTION	2,000.00	2,000	2,000	2,000.00	2,000
10	20251	LONG TERM DISABILITY INSURANCE	290.43	437	437	429.32	463
10	202	EMPLOYEE BENEFITS	24,170.75	44,093	44,093	45,106.40	46,202
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20341	PUPIL TRANSPORTATION	0.00	6,750	6,888	138.00	
10	20372	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	20379	OTHER NONGOVERNMENTAL PMT	0.00	22,000	22,000	0.00	
10	203	PURCHASED SERVICES	0.00	28,750	28,888	138.00	
10	20411	GENERAL SUPPLIES	0.00			0.00	
10	204	NON-CAPITAL OBJECTS	0.00			0.00	
10		GENERAL FUND	113,068.22	193,712	193,850	170,629.45	175,821

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 UNDIFFERENTIATED

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	34,133.94	72,359	72,359	72,359.03	73,977
10	20117	AIDE CLASSIFIED SALARY	58,376.13	61,904	61,904	58,142.71	62,222
10	20132	EVENT WORKER SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	15,737.37	14,060	14,060	15,476.73	15,192
10	20153	AIDE ADDL\OVTM SALARY	58.35	713	713	0.00	237
10	20171	SUB TEACHER CONTRACTUAL	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	2,427.60	960	960	3,733.00	1,968
10	20179	INTERFACULTY SUBS	0.00			0.00	
10	20181	TEMP\SEASONAL\STUDENT SALARY	600.00	2,688	2,688	2,640.00	2,808
10	20189	OTHER COMPENSATION	3,100.00	5,000	5,400	2,200.00	13,650
10	201	SALARIES	114,433.39	157,684	158,084	154,551.47	170,054
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	7,930.30	10,565	10,565	10,052.07	11,482
10	20220	SOCIAL SECURITY	8,307.46	10,394	10,424	10,783.85	12,418
10	20230	LIFE INSURANCE	404.17	336	336	519.95	292
10	20243	DENTAL INSURANCE	3,388.75	4,080	4,080	4,078.80	4,131
10	20247	DEFINED CONTRIBUTION	5,156.25	3,000	3,000	5,156.25	5,157
10	20248	HEALTH INSURANCE	41,835.56	54,160	54,160	54,159.60	56,495
10	20249	HRA CONTRIBUTION	6,000.00	6,000	6,000	6,000.00	6,000
10	20251	LONG TERM DISABILITY INSURANCE	380.27	525	525	470.77	474
10	202	EMPLOYEE BENEFITS	73,402.76	89,060	89,090	91,221.29	96,449
10	20319	CONTRACTED SERVICES	374.14			0.00	3,300
10	20341	PUPIL TRANSPORTATION	0.00			0.00	
10	20342	EMPLOYEE TRAVEL	0.00			0.00	
10	20351	ADVERTISING	0.00			0.00	
10	20354	PRINTING AND BINDING	3,494.81	2,750	2,750	90.00	500
10	20372	SUB TEACHER MEETINGS/OTHER	22,198.30	18,631	18,771	16,655.49	16,166
10	20375	SUB AIDE	348.83			181.18	
10	20389	PAYMENT TO WI TECH COLLEGE	0.00			0.00	32,000
10	203	PURCHASED SERVICES	26,416.08	21,381	21,521	16,926.67	51,966
10	20411	GENERAL SUPPLIES	37,599.61	41,222	40,426	37,464.11	36,775
10	20417	DUPLICATING PAPER	39,733.15	40,930	40,930	35,825.76	37,650
10	20420	APPAREL	0.00		537	537.00	
10	20422	EQUIP\VEH REPL NOT DEPR	950.00			0.00	
10	20451	RESALE EXPENSE	40,348.48			53,768.17	
10	20452	RESALE REVENUE	-44,270.94			-49,618.17	
10	20471	TEXTBOOKS	2,679.68	8,500	6,425	8,973.65	3,500
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			0.00	
10	204	NON-CAPITAL OBJECTS	77,039.98	90,652	88,318	86,950.52	77,925
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20563	EQUIP\VEH REPL INDIV DEPR	0.00			0.00	
10	20572	VEHICLE RENTAL	0.00			0.00	
10	205	CAPITAL OBJECTS	0.00			0.00	
10	20941	DISTRICT DUES\FEES	0.00			0.00	
10	20969	OTHER ADJUSTMENTS	0.00			0.00	
10	209	OTHER OBJECTS	0.00			0.00	
10		GENERAL FUND	291,292.21	358,777	357,013	349,649.95	396,394

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 ART

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	237,674.48	252,082	252,082	251,845.15	252,653
10	20136	TEACHER DEPART CHAIR SALARY	4,939.66	4,940	4,940	4,939.66	4,940
10	20139	TEACHER OTHER SALARY	0.00			0.00	
10	201	SALARIES	242,614.14	257,022	257,022	256,784.81	257,593
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	16,328.73	17,221	17,221	17,293.06	17,388
10	20220	SOCIAL SECURITY	17,746.29	18,763	18,763	18,906.56	18,804
10	20230	LIFE INSURANCE	328.94	631	631	351.29	607
10	20243	DENTAL INSURANCE	5,225.04	5,225	5,225	5,225.04	5,239
10	20247	DEFINED CONTRIBUTION	4,000.00	4,000	4,000	4,000.00	3,750
10	20248	HEALTH INSURANCE	69,034.59	72,586	72,586	72,585.83	74,938
10	20249	HRA CONTRIBUTION	7,600.00	7,600	7,600	7,600.00	7,500
10	20251	LONG TERM DISABILITY INSURANCE	910.81	984	984	957.90	986
10	20294	MISC EMPLOYEE BENEFITS	322.43			0.00	
10	202	EMPLOYEE BENEFITS	121,496.83	127,010	127,010	126,919.68	129,212
10	20319	CONTRACTED SERVICES	667.95	850	850	396.13	850
10	203	PURCHASED SERVICES	667.95	850	850	396.13	850
10	20411	GENERAL SUPPLIES	23,498.86	23,850	23,850	22,078.95	23,050
10	20421	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20422	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20433	STUDENT NEWSPAPERS\MAGAZINES	316.05	604	604	248.02	604
10	20439	STUDENT REFERENCE MATERIALS	0.00			0.00	
10	20451	RESALE EXPENSE	384.81			127.91	
10	20452	RESALE REVENUE	-368.65			-351.75	
10	20471	TEXTBOOKS	0.00			425.19	1,129
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			26.36	
10	204	NON-CAPITAL OBJECTS	23,831.07	24,454	24,454	22,554.68	24,783
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20563	EQUIP\VEH REPL INDIV DEPR	0.00			0.00	
10	205	CAPITAL OBJECTS	0.00			0.00	
10		GENERAL FUND	388,609.99	409,336	409,336	406,655.30	412,438

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 READING

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20411	GENERAL SUPPLIES	0.00	207	207	107.93	
10	20433	STUDENT NEWSPAPERS\MAGAZINES	22.85			0.00	
10	20471	TEXTBOOKS	548.35	1,450	1,450	480.81	
10	20472	WORKBOOKS	425.52	394	394	425.52	825
10	20491	NONSTUDENT PROF REF MATERIALS	311.22	450	450	441.55	700
10	204	NON-CAPITAL OBJECTS	1,307.94	2,501	2,501	1,455.81	1,525
10	20941	DISTRICT DUES\FEES	0.00	298	77	84.00	
10	20942	EMPLOYEE DUES\FEES	258.00		221	221.00	300
10	209	OTHER OBJECTS	258.00	298	298	305.00	300
10		GENERAL FUND	1,565.94	2,799	2,799	1,760.81	1,825

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 ENGLISH LANGUAGE

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	1,260,845.48	1,346,535	1,346,535	1,331,030.08	1,348,456
10	20136	TEACHER DEPART CHAIR SALARY	5,927.68	5,928	5,928	5,927.68	5,928
10	201	SALARIES	1,266,773.16	1,352,463	1,352,463	1,336,957.76	1,354,384
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	83,455.29	87,748	87,748	87,490.98	91,421
10	20220	SOCIAL SECURITY	91,415.07	98,731	98,731	97,902.57	98,870
10	20230	LIFE INSURANCE	2,363.10	3,031	3,031	2,169.99	3,012
10	20243	DENTAL INSURANCE	24,451.80	27,334	27,334	26,217.36	27,565
10	20247	DEFINED CONTRIBUTION	32,747.22	34,750	34,750	35,000.00	36,500
10	20248	HEALTH INSURANCE	312,042.94	354,530	354,530	343,261.84	376,930
10	20249	HRA CONTRIBUTION	35,749.99	38,650	38,650	37,231.94	38,200
10	20251	LONG TERM DISABILITY INSURANCE	4,744.12	5,252	5,252	5,083.36	5,259
10	202	EMPLOYEE BENEFITS	586,969.53	650,026	650,026	634,358.04	677,757
10	20319	CONTRACTED SERVICES	0.00	300	300	250.00	400
10	203	PURCHASED SERVICES	0.00	300	300	250.00	400
10	20411	GENERAL SUPPLIES	1,065.99	6,438	6,438	735.53	855
10	20433	STUDENT NEWSPAPERS\MAGAZINES	454.51	392	392	250.55	494
10	20439	STUDENT REFERENCE MATERIALS	0.00			0.00	
10	20451	RESALE EXPENSE	0.00			0.00	
10	20452	RESALE REVENUE	0.00			0.00	
10	20471	TEXTBOOKS	11,966.68	12,236	12,236	8,975.58	9,924
10	20472	WORKBOOKS	835.92	400	400	425.52	450
10	20491	NONSTUDENT PROF REF MATERIALS	702.98	655	655	153.16	400
10	204	NON-CAPITAL OBJECTS	15,026.08	20,121	20,121	10,540.34	12,123
10	20943	STUDENT ENTRY FEES	0.00			0.00	
10	209	OTHER OBJECTS	0.00			0.00	
10		GENERAL FUND	1,868,768.77	2,022,910	2,022,910	1,982,106.14	2,044,664

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 WORLD LANGUAGES

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	841,337.35	880,573	880,573	859,616.09	823,159
10	20136	TEACHER DEPART CHAIR SALARY	4,939.66	4,940	4,940	4,939.66	4,940
10	201	SALARIES	846,277.01	885,513	885,513	864,555.75	828,099
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	56,166.09	58,205	58,205	58,268.06	55,897
10	20220	SOCIAL SECURITY	63,128.37	64,643	64,643	64,772.23	60,451
10	20230	LIFE INSURANCE	1,206.39	1,870	1,870	1,214.79	1,691
10	20243	DENTAL INSURANCE	14,435.83	14,420	14,420	14,312.88	13,369
10	20247	DEFINED CONTRIBUTION	9,000.01	9,500	9,500	8,500.01	7,000
10	20248	HEALTH INSURANCE	127,328.62	127,574	127,574	127,214.30	127,106
10	20249	HRA CONTRIBUTION	14,353.99	14,500	14,500	14,459.81	13,850
10	20251	LONG TERM DISABILITY INSURANCE	3,279.08	3,369	3,369	3,320.55	3,211
10	202	EMPLOYEE BENEFITS	288,898.38	294,081	294,081	292,062.63	282,575
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20341	PUPIL TRANSPORTATION	0.00			0.00	
10	203	PURCHASED SERVICES	0.00			0.00	
10	20411	GENERAL SUPPLIES	4,204.24	5,804	5,362	4,814.66	5,589
10	20420	APPAREL	0.00			0.00	330
10	20433	STUDENT NEWSPAPERS\MAGAZINES	2,225.63	3,212	3,212	2,395.67	2,491
10	20471	TEXTBOOKS	2,516.29	1,700	1,700	0.00	330
10	20472	WORKBOOKS	11,699.45	10,011	10,453	9,939.51	10,309
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			36.36	950
10	204	NON-CAPITAL OBJECTS	20,645.61	20,727	20,727	17,186.20	19,999
10	20942	EMPLOYEE DUES\FEES	0.00			0.00	
10	20943	STUDENT ENTRY FEES	275.00	200	200	375.00	375
10	209	OTHER OBJECTS	275.00	200	200	375.00	375
10		GENERAL FUND	1,156,096.00	1,200,521	1,200,521	1,174,179.58	1,131,048

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 MATH

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	1,492,039.30	1,569,570	1,569,570	1,562,334.77	1,451,548
10	20136	TEACHER DEPART CHAIR SALARY	5,927.68	5,928	5,928	5,927.68	5,928
10	201	SALARIES	1,497,966.98	1,575,498	1,575,498	1,568,262.45	1,457,476
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	100,802.75	105,560	105,560	105,622.23	98,380
10	20220	SOCIAL SECURITY	108,950.45	115,012	115,012	114,841.98	106,395
10	20230	LIFE INSURANCE	3,060.00	3,706	3,706	3,512.57	3,375
10	20243	DENTAL INSURANCE	28,140.68	29,514	29,514	28,833.60	27,278
10	20247	DEFINED CONTRIBUTION	23,499.99	25,000	25,000	24,000.00	24,250
10	20248	HEALTH INSURANCE	351,932.88	391,123	391,123	383,339.52	375,852
10	20249	HRA CONTRIBUTION	40,120.17	42,000	42,000	41,000.00	38,000
10	20251	LONG TERM DISABILITY INSURANCE	5,610.54	6,122	6,122	5,747.90	5,531
10	202	EMPLOYEE BENEFITS	662,117.46	718,037	718,037	706,897.80	679,061
10	20411	GENERAL SUPPLIES	11,458.76	6,400	6,400	5,445.80	5,518
10	20421	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20433	STUDENT NEWSPAPERS\MAGAZINES	0.00	150	150	0.00	
10	20451	RESALE EXPENSE	0.00			0.00	
10	20452	RESALE REVENUE	0.00			0.00	
10	20471	TEXTBOOKS	53,519.99	18,830	18,978	16,900.50	2,650
10	20472	WORKBOOKS	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	122.00	125	125	126.00	130
10	204	NON-CAPITAL OBJECTS	65,100.75	25,505	25,653	22,472.30	8,298
10	20943	STUDENT ENTRY FEES	772.95	900	900	698.95	905
10	20992	TRUST FUND DENTAL/HEALTH	0.00			0.00	
10	209	OTHER OBJECTS	772.95	900	900	698.95	905
10		GENERAL FUND	2,225,958.14	2,319,940	2,320,088	2,298,331.50	2,145,740

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 MUSIC

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	312,537.14	324,601	324,601	324,567.19	318,355
10	20132	EVENT WORKER SALARY	480.00	840	840	840.00	840
10	20133	TEACHER COCURRICULAR SALARY	24,740.28	25,442	25,442	29,062.84	29,065
10	20136	TEACHER DEPART CHAIR SALARY	4,939.66	4,940	4,940	4,939.66	4,940
10	20139	TEACHER OTHER SALARY	0.00			500.00	500
10	20189	OTHER COMPENSATION	0.00			0.00	
10	201	SALARIES	342,697.08	355,823	355,823	359,909.69	353,700
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	22,995.44	23,841	23,841	23,881.89	23,876
10	20220	SOCIAL SECURITY	25,455.67	25,975	25,975	26,678.89	25,818
10	20230	LIFE INSURANCE	303.92	813	813	325.95	765
10	20243	DENTAL INSURANCE	5,893.39	6,256	6,256	6,255.60	7,112
10	20247	DEFINED CONTRIBUTION	11,250.00	11,250	11,250	11,250.00	11,000
10	20248	HEALTH INSURANCE	68,810.24	75,566	75,566	75,565.92	86,517
10	20249	HRA CONTRIBUTION	8,500.00	8,500	8,500	8,500.00	9,400
10	20251	LONG TERM DISABILITY INSURANCE	1,163.96	1,267	1,267	1,184.83	1,243
10	202	EMPLOYEE BENEFITS	144,372.62	153,468	153,468	153,643.08	165,731
10	20319	CONTRACTED SERVICES	18,918.14	19,350	18,819	21,621.25	22,550
10	20341	PUPIL TRANSPORTATION	5,833.25	9,100	11,454	11,122.38	11,100
10	20342	EMPLOYEE TRAVEL	0.00			1,245.78	1,225
10	203	PURCHASED SERVICES	24,751.39	28,450	30,273	33,989.41	34,875
10	20411	GENERAL SUPPLIES	24,317.58	26,520	26,310	21,190.27	28,500
10	20420	APPAREL	715.77	121,000	121,574	121,638.98	950
10	20421	EQUIP\VEH ADD NOT DEPR	3,065.96	500	500	417.68	
10	20422	EQUIP\VEH REPL NOT DEPR	0.00	1,000	1,200	1,200.00	20,000
10	20433	STUDENT NEWSPAPERS\MAGAZINES	33.56	35	35	33.56	
10	20451	RESALE EXPENSE	0.00			0.00	
10	20452	RESALE REVENUE	0.00			0.00	
10	20471	TEXTBOOKS	0.00			0.00	2,880
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			103.93	
10	204	NON-CAPITAL OBJECTS	28,132.87	149,055	149,619	144,584.42	52,330
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20553	EQUIP\VEH ADD INDIV DEPR	0.00			0.00	
10	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20563	EQUIP\VEH REPL INDIV DEPR	0.00			0.00	
10	20571	EQUIPMENT RENTAL	1,096.71			0.00	
10	20572	VEHICLE RENTAL	124.22	1,250	1,075	1,075.59	1,250
10	205	CAPITAL OBJECTS	1,220.93	1,250	1,075	1,075.59	1,250
10	20941	DISTRICT DUES\FEES	1,155.50	1,250	1,225	1,099.00	1,200
10	20942	EMPLOYEE DUES\FEES	0.00			0.00	
10	20943	STUDENT ENTRY FEES	9,678.75	11,800	11,747	11,449.40	9,850
10	209	OTHER OBJECTS	10,834.25	13,050	12,972	12,548.40	11,050
10		GENERAL FUND	552,009.14	701,096	703,230	705,750.59	618,936

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 SCIENCE

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	1,141,376.51	1,219,815	1,219,815	1,218,297.61	1,155,432
10	20133	TEACHER COCURRICULAR SALARY	1,976.04	1,976	1,976	1,976.04	1,976
10	20136	TEACHER DEPART CHAIR SALARY	5,927.68	5,928	5,928	5,927.68	5,928
10	201	SALARIES	1,149,280.23	1,227,719	1,227,719	1,226,201.33	1,163,336
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	77,331.14	80,319	80,319	82,584.92	78,526
10	20220	SOCIAL SECURITY	84,094.39	87,931	87,931	89,831.11	84,923
10	20230	LIFE INSURANCE	2,049.43	2,731	2,731	1,965.00	2,668
10	20243	DENTAL INSURANCE	20,499.99	21,498	21,498	20,044.37	19,021
10	20247	DEFINED CONTRIBUTION	19,500.01	25,000	25,000	25,000.00	22,500
10	20248	HEALTH INSURANCE	285,411.43	301,759	301,759	283,780.50	273,956
10	20249	HRA CONTRIBUTION	27,199.99	32,800	32,800	30,000.00	28,200
10	20251	LONG TERM DISABILITY INSURANCE	4,246.75	4,645	4,645	4,616.17	4,507
10	20294	MISC EMPLOYEE BENEFITS	201.52			0.00	
10	202	EMPLOYEE BENEFITS	520,534.65	556,683	556,683	537,822.07	514,301
10	20319	CONTRACTED SERVICES	107.88	110	110	114.88	195
10	20341	PUPIL TRANSPORTATION	0.00	72	72	144.00	
10	203	PURCHASED SERVICES	107.88	182	182	258.88	195
10	20411	GENERAL SUPPLIES	40,158.80	54,985	51,576	43,428.45	52,052
10	20420	APPAREL	535.38	1,799	1,799	976.18	1,282
10	20421	EQUIP\VEH ADD NOT DEPR	6,194.68		3,004	3,004.24	449
10	20422	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20433	STUDENT NEWSPAPERS\MAGAZINES	0.00			0.00	
10	20439	STUDENT REFERENCE MATERIALS	0.00		405	405.00	
10	20451	RESALE EXPENSE	0.00			327.07	
10	20452	RESALE REVENUE	0.00			-327.07	
10	20471	TEXTBOOKS	1,798.08	7,207	9,134	9,151.09	
10	20472	WORKBOOKS	713.86	299	299	320.36	1,250
10	20491	NONSTUDENT PROF REF MATERIALS	1,315.17	971	971	796.34	1,000
10	204	NON-CAPITAL OBJECTS	50,715.97	65,261	67,188	58,081.66	56,033
10	20517	SITE RENTAL	0.00			70.00	
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	205	CAPITAL OBJECTS	0.00			70.00	
10	20942	EMPLOYEE DUES\FEES	0.00			0.00	
10	20943	STUDENT ENTRY FEES	0.00			0.00	
10	209	OTHER OBJECTS	0.00			0.00	
10		GENERAL FUND	1,720,638.73	1,849,845	1,851,772	1,822,433.94	1,733,865

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 SOCIAL STUDIES

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	1,078,720.93	1,107,376	1,107,376	1,078,534.81	1,119,030
10	20136	TEACHER DEPART CHAIR SALARY	5,927.68	5,928	5,928	5,927.68	5,928
10	201	SALARIES	1,084,648.61	1,113,304	1,113,304	1,084,462.49	1,124,958
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	72,988.69	74,030	74,030	73,037.37	75,935
10	20220	SOCIAL SECURITY	79,408.78	81,272	81,272	79,367.42	82,122
10	20230	LIFE INSURANCE	2,154.39	2,643	2,643	2,074.85	2,686
10	20243	DENTAL INSURANCE	22,577.56	23,388	23,388	22,372.30	24,930
10	20247	DEFINED CONTRIBUTION	17,500.00	23,000	23,000	20,000.00	24,000
10	20248	HEALTH INSURANCE	281,345.74	292,203	292,203	288,703.20	327,009
10	20249	HRA CONTRIBUTION	34,246.01	32,500	32,500	32,540.19	33,650
10	20251	LONG TERM DISABILITY INSURANCE	4,034.82	4,287	4,287	4,073.03	4,365
10	20294	MISC EMPLOYEE BENEFITS	201.52			0.00	
10	202	EMPLOYEE BENEFITS	514,457.51	533,323	533,323	522,168.36	574,697
10	20342	EMPLOYEE TRAVEL	0.00			0.00	
10	203	PURCHASED SERVICES	0.00			0.00	
10	20411	GENERAL SUPPLIES	1,519.87	3,110	3,110	1,198.56	1,841
10	20433	STUDENT NEWSPAPERS\MAGAZINES	569.97	972	972	1,019.01	530
10	20471	TEXTBOOKS	43,725.41	18,225	18,225	21,388.68	24,293
10	20491	NONSTUDENT PROF REF MATERIALS	35.00			0.00	
10	204	NON-CAPITAL OBJECTS	45,850.25	22,307	22,307	23,606.25	26,664
10		GENERAL FUND	1,644,956.37	1,668,934	1,668,934	1,630,237.10	1,726,319

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 AGRICULTURE

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	67,400.04	77,712	77,712	76,540.66	74,867
10	201	SALARIES	67,400.04	77,712	77,712	76,540.66	74,867
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	4,536.43	4,899	4,899	5,154.55	5,054
10	20220	SOCIAL SECURITY	5,076.98	5,673	5,673	5,766.40	5,466
10	20230	LIFE INSURANCE	226.36	183	183	238.84	180
10	20243	DENTAL INSURANCE	542.40	543	543	542.40	551
10	20247	DEFINED CONTRIBUTION	0.00	250	250	0.00	
10	20248	HEALTH INSURANCE	7,085.28	7,450	7,450	7,449.84	7,771
10	20249	HRA CONTRIBUTION	1,000.00	1,000	1,000	1,000.00	1,000
10	20251	LONG TERM DISABILITY INSURANCE	258.53	286	286	267.03	292
10	202	EMPLOYEE BENEFITS	18,725.98	20,284	20,284	20,419.06	20,314
10	20341	PUPIL TRANSPORTATION	109.41	250	250	0.00	250
10	203	PURCHASED SERVICES	109.41	250	250	0.00	250
10	20411	GENERAL SUPPLIES	7,942.68	10,482	10,482	5,213.74	6,473
10	20420	APPAREL	5.18			0.00	343
10	20421	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20422	EQUIP\VEH REPL NOT DEPR	549.99			0.00	
10	20433	STUDENT NEWSPAPERS\MAGAZINES	0.00			0.00	
10	204	NON-CAPITAL OBJECTS	8,497.85	10,482	10,482	5,213.74	6,816
10	20941	DISTRICT DUES\FEES	0.00	1,500	1,500	0.00	
10	20943	STUDENT ENTRY FEES	0.00			0.00	
10	209	OTHER OBJECTS	0.00	1,500	1,500	0.00	
10		GENERAL FUND	94,733.28	110,228	110,228	102,173.46	102,247

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 BUSINESS EDUCATION

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	217,603.03	230,448	230,448	225,233.37	231,243
10	20136	TEACHER DEPART CHAIR SALARY	4,939.66	4,940	4,940	4,939.66	4,940
10	201	SALARIES	222,542.69	235,388	235,388	230,173.03	236,183
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	14,968.92	15,772	15,772	15,507.41	15,942
10	20220	SOCIAL SECURITY	16,266.02	17,184	17,184	16,758.71	17,241
10	20230	LIFE INSURANCE	623.41	512	512	816.70	503
10	20243	DENTAL INSURANCE	3,852.20	4,895	4,895	4,825.60	4,896
10	20247	DEFINED CONTRIBUTION	1,250.00	1,050	1,050	882.55	1,250
10	20248	HEALTH INSURANCE	52,758.78	67,227	67,227	65,369.05	64,697
10	20249	HRA CONTRIBUTION	6,000.00	7,200	7,200	7,200.00	6,556
10	20251	LONG TERM DISABILITY INSURANCE	754.33	799	799	861.60	902
10	202	EMPLOYEE BENEFITS	96,473.66	114,639	114,639	112,221.62	111,987
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20341	PUPIL TRANSPORTATION	0.00			0.00	
10	203	PURCHASED SERVICES	0.00			0.00	
10	20411	GENERAL SUPPLIES	74.22	374	351	273.50	207
10	20433	STUDENT NEWSPAPERS\MAGAZINES	347.42	498	498	351.62	489
10	20471	TEXTBOOKS	26,762.10			0.00	712
10	20472	WORKBOOKS	6,672.50	10,305	10,305	10,087.50	10,731
10	20491	NONSTUDENT PROF REF MATERIALS	110.00	110	133	230.11	110
10	204	NON-CAPITAL OBJECTS	33,966.24	11,287	11,287	10,942.73	12,249
10		GENERAL FUND	352,982.59	361,314	361,314	353,337.38	360,419

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 MARKETING EDUCATION

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	70,188.78	84,347	84,347	81,070.97	86,361
10	201	SALARIES	70,188.78	84,347	84,347	81,070.97	86,361
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	4,724.17	5,652	5,652	5,459.72	5,830
10	20220	SOCIAL SECURITY	5,246.03	6,158	6,158	6,080.78	6,305
10	20230	LIFE INSURANCE	226.36	169	169	221.76	166
10	20243	DENTAL INSURANCE	542.40	1,087	1,087	1,098.55	1,163
10	20247	DEFINED CONTRIBUTION	500.00	700	700	1,617.45	1,000
10	20248	HEALTH INSURANCE	7,085.28	13,678	13,678	11,850.54	11,225
10	20249	HRA CONTRIBUTION	1,000.00	1,800	1,800	1,800.00	1,445
10	20251	LONG TERM DISABILITY INSURANCE	237.67	263	263	320.52	337
10	20294	MISC EMPLOYEE BENEFITS	201.52			0.00	
10	202	EMPLOYEE BENEFITS	19,763.43	29,507	29,507	28,449.32	27,471
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20341	PUPIL TRANSPORTATION	690.00	300	300	190.00	210
10	203	PURCHASED SERVICES	690.00	300	300	190.00	210
10	20411	GENERAL SUPPLIES	314.39	555	555	0.00	120
10	20433	STUDENT NEWSPAPERS\MAGAZINES	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			0.00	
10	204	NON-CAPITAL OBJECTS	314.39	555	555	0.00	120
10	20941	DISTRICT DUES\FEES	105.00	105	105	105.00	105
10	209	OTHER OBJECTS	105.00	105	105	105.00	105
10		GENERAL FUND	91,061.60	114,814	114,814	109,815.29	114,267

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT 9-12 FAMILY & CONSUMER EDUCATION

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	165,440.52	219,888	219,888	212,113.91	264,970
10	20136	TEACHER DEPART CHAIR SALARY	3,952.17	3,952	3,952	3,951.64	3,952
10	201	SALARIES	169,392.69	223,840	223,840	216,065.55	268,922
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	11,391.87	11,905	11,905	14,556.51	18,152
10	20220	SOCIAL SECURITY	12,197.33	16,341	16,341	15,845.63	19,631
10	20230	LIFE INSURANCE	302.79	435	435	361.62	636
10	20243	DENTAL INSURANCE	2,621.52	2,853	2,853	4,824.85	6,610
10	20247	DEFINED CONTRIBUTION	2,250.00	5,250	5,250	5,000.00	7,000
10	20248	HEALTH INSURANCE	34,972.96	39,983	39,983	49,649.20	68,431
10	20249	HRA CONTRIBUTION	4,500.00	4,600	4,600	5,200.00	7,800
10	20251	LONG TERM DISABILITY INSURANCE	610.68	678	678	812.11	1,034
10	202	EMPLOYEE BENEFITS	68,847.15	82,045	82,045	96,249.92	129,294
10	20319	CONTRACTED SERVICES	0.00	500	500	0.00	
10	20324	REPAIR	0.00			0.00	
10	20341	PUPIL TRANSPORTATION	117.60	600	600	0.00	
10	20342	EMPLOYEE TRAVEL	58.80			0.00	
10	203	PURCHASED SERVICES	176.40	1,100	1,100	0.00	
10	20411	GENERAL SUPPLIES	44,704.06	63,550	61,360	62,494.14	64,214
10	20420	APPAREL	0.00			0.00	
10	20421	EQUIP\VEH ADD NOT DEPR	0.00			0.00	2,591
10	20422	EQUIP\VEH REPL NOT DEPR	0.00		2,190	2,190.00	2,000
10	20433	STUDENT NEWSPAPERS\MAGAZINES	290.15	300	300	238.11	300
10	20452	RESALE REVENUE	0.00			0.00	
10	20471	TEXTBOOKS	20,371.76	7,039	7,039	6,845.48	8,999
10	20472	WORKBOOKS	41.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	150.00			0.00	
10	204	NON-CAPITAL OBJECTS	65,556.97	70,889	70,889	71,767.73	78,104
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20553	EQUIP\VEH ADD INDIV DEPR	0.00			0.00	
10	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20571	EQUIPMENT RENTAL	0.00	450	450	450.00	600
10	205	CAPITAL OBJECTS	0.00	450	450	450.00	600
10	20941	DISTRICT DUES\FEES	0.00	240	240	197.00	170
10	20943	STUDENT ENTRY FEES	269.00	160	160	40.00	
10	209	OTHER OBJECTS	269.00	400	400	237.00	170
10		GENERAL FUND	304,242.21	378,724	378,724	384,770.20	477,090

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 TECHNOLOGY EDUCATION

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	494,621.12	580,735	580,735	567,611.30	600,515
10	20133	TEACHER COCURRICULAR SALARY	2,140.77	2,141	2,141	2,140.60	2,141
10	20136	TEACHER DEPART CHAIR SALARY	5,927.68	5,928	5,928	5,927.68	5,928
10	201	SALARIES	502,689.57	588,804	588,804	575,679.58	608,584
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	33,832.71	38,045	38,045	38,769.37	41,080
10	20220	SOCIAL SECURITY	36,922.38	42,354	42,354	42,664.74	44,426
10	20230	LIFE INSURANCE	938.65	1,291	1,291	1,083.87	1,442
10	20243	DENTAL INSURANCE	9,786.74	12,792	12,792	10,163.20	10,478
10	20247	DEFINED CONTRIBUTION	2,500.00	8,750	8,750	5,000.00	5,000
10	20248	HEALTH INSURANCE	122,015.90	159,787	159,787	143,305.96	162,230
10	20249	HRA CONTRIBUTION	14,000.00	18,200	18,200	17,000.00	16,600
10	20251	LONG TERM DISABILITY INSURANCE	1,873.28	2,184	2,184	2,099.85	2,343
10	202	EMPLOYEE BENEFITS	221,869.66	283,403	283,403	260,086.99	283,599
10	20319	CONTRACTED SERVICES	3,878.93	7,070	4,417	3,372.38	12,560
10	20324	REPAIR	0.00			0.00	
10	20341	PUPIL TRANSPORTATION	0.00	300	300	0.00	
10	203	PURCHASED SERVICES	3,878.93	7,370	4,717	3,372.38	12,560
10	20411	GENERAL SUPPLIES	86,547.91	138,413	137,290	139,749.08	133,160
10	20420	APPAREL	2,485.32		3,240	3,239.90	4,447
10	20421	EQUIP\VEH ADD NOT DEPR	1,999.98			0.00	9,850
10	20422	EQUIP\VEH REPL NOT DEPR	5,973.23		5,991	6,970.74	1,500
10	20433	STUDENT NEWSPAPERS\MAGAZINES	0.00	285	285	262.97	
10	20439	STUDENT REFERENCE MATERIALS	0.00			0.00	500
10	20451	RESALE EXPENSE	2,124.59			1,542.69	
10	20452	RESALE REVENUE	-3,347.40			-1,600.65	
10	20471	TEXTBOOKS	5,255.08	45,745	40,790	27,894.81	2,101
10	20472	WORKBOOKS	0.00	1,250	750	799.20	1,213
10	20491	NONSTUDENT PROF REF MATERIALS	365.94			56.99	293
10	204	NON-CAPITAL OBJECTS	101,404.65	185,693	188,346	178,915.73	153,064
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20553	EQUIP\VEH ADD INDIV DEPR	0.00			0.00	
10	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20563	EQUIP\VEH REPL INDIV DEPR	0.00			0.00	5,500
10	205	CAPITAL OBJECTS	0.00			0.00	5,500
10	20941	DISTRICT DUES\FEES	300.00	325	325	150.00	150
10	209	OTHER OBJECTS	300.00	325	325	150.00	150
10		GENERAL FUND	830,142.81	1,065,595	1,065,595	1,018,204.68	1,063,457

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT 9-12 HEALTH/PHYSICAL EDUCATION

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	560,787.62	635,458	635,458	591,560.77	572,773
10	20136	TEACHER DEPART CHAIR SALARY	3,951.80	3,952	3,952	3,951.64	3,952
10	20189	OTHER COMPENSATION	0.00			0.00	
10	201	SALARIES	564,739.42	639,410	639,410	595,512.41	576,725
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	35,637.71	39,893	39,893	38,506.04	38,930
10	20220	SOCIAL SECURITY	40,912.19	46,678	46,678	43,623.91	42,101
10	20230	LIFE INSURANCE	913.41	1,363	1,363	801.95	1,299
10	20243	DENTAL INSURANCE	12,393.96	14,146	14,146	11,506.01	11,706
10	20247	DEFINED CONTRIBUTION	16,249.99	21,250	21,250	18,000.00	17,238
10	20248	HEALTH INSURANCE	157,361.58	178,133	178,133	151,854.23	157,418
10	20249	HRA CONTRIBUTION	17,700.00	19,800	19,800	18,199.99	16,191
10	20251	LONG TERM DISABILITY INSURANCE	1,958.74	2,308	2,308	2,027.08	2,111
10	20294	MISC EMPLOYEE BENEFITS	342.58			0.00	
10	202	EMPLOYEE BENEFITS	283,470.16	323,571	323,571	284,519.21	286,994
10	20319	CONTRACTED SERVICES	1,395.00	3,715	3,715	2,407.00	5,060
10	20341	PUPIL TRANSPORTATION	0.00			0.00	
10	203	PURCHASED SERVICES	1,395.00	3,715	3,715	2,407.00	5,060
10	20411	GENERAL SUPPLIES	22,038.48	24,318	23,518	18,986.76	17,711
10	20420	APPAREL	0.00			31.88	444
10	20421	EQUIP\VEH ADD NOT DEPR	0.00		959	908.80	
10	20422	EQUIP\VEH REPL NOT DEPR	546.98			0.00	
10	20433	STUDENT NEWSPAPERS\MAGAZINES	98.89	100	100	104.39	100
10	20451	RESALE EXPENSE	4,581.00			7,415.50	
10	20452	RESALE REVENUE	-4,526.50			-4,302.75	
10	20471	TEXTBOOKS	564.36			0.00	
10	20472	WORKBOOKS	336.76	600	600	454.70	400
10	20491	NONSTUDENT PROF REF MATERIALS	139.00	326	326	167.00	167
10	204	NON-CAPITAL OBJECTS	23,778.97	25,344	25,503	23,766.28	18,822
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20553	EQUIP\VEH ADD INDIV DEPR	0.00			0.00	
10	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20571	EQUIPMENT RENTAL	0.00			0.00	
10	205	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	873,383.55	992,040	992,199	906,204.90	887,601

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 EXTRA CURRICULAR

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	0.00			0.00	
10	20112	MANAGEMENT SALARY	0.00			0.00	
10	20115	CLERICAL CLASSIFIED SALARY	0.00			0.00	
10	20123	INTERN SALARIES	0.00			0.00	
10	20132	EVENT WORKER SALARY	96,273.65	102,335	102,515	106,984.61	124,102
10	20133	TEACHER COCURRICULAR SALARY	595,850.74	587,824	587,824	562,622.88	578,092
10	20139	TEACHER OTHER SALARY	0.00			0.00	
10	20151	CLERICAL ADDL\OVTM SALARY	304.00	500	500	331.13	206
10	20181	TEMP\SEASONAL\STUDENT SALARY	5,890.91	6,184	6,184	7,387.46	7,827
10	20189	OTHER COMPENSATION	0.00		500	500.00	
10	201	SALARIES	698,319.30	696,843	697,523	677,826.08	710,227
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	30,874.94	46,683	46,717	29,017.15	47,931
10	20220	SOCIAL SECURITY	52,674.04	51,132	51,184	50,913.81	51,862
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	83,548.98	97,815	97,901	79,930.96	99,793
10	20319	CONTRACTED SERVICES	95,310.83	109,940	107,586	102,236.40	107,810
10	20324	REPAIR	7,823.85	10,500	10,500	7,952.87	10,500
10	20341	PUPIL TRANSPORTATION	304,612.13	297,096	293,649	258,227.27	268,478
10	20342	EMPLOYEE TRAVEL	5,011.86	5,165	5,165	4,326.52	4,600
10	20351	ADVERTISING	2,013.90	2,400	2,400	2,301.60	2,400
10	20354	PRINTING AND BINDING	0.00	250	250	0.00	
10	20365	SOFTWARE MAINTENANCE	89.99			89.99	
10	20386	PAYMENT TO CESA	0.00			0.00	
10	203	PURCHASED SERVICES	414,862.56	425,351	419,550	375,134.65	393,788
10	20411	GENERAL SUPPLIES	73,222.74	89,222	89,432	81,555.37	85,713
10	20420	APPAREL	87,104.64	88,406	79,071	74,115.90	121,026
10	20421	EQUIP\VEH ADD NOT DEPR	13,932.51	14,686	13,673	12,176.25	11,820
10	20422	EQUIP\VEH REPL NOT DEPR	1,466.00	18,500	22,666	24,163.13	12,189
10	20433	STUDENT NEWSPAPERS\MAGAZINES	76.13	100	100	76.13	
10	20439	STUDENT REFERENCE MATERIALS	0.00			0.00	
10	20451	RESALE EXPENSE	0.00			0.00	
10	20452	RESALE REVENUE	0.00			0.00	
10	20480	NONSTUDENT SOFTWARE	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	24.95	30	30	39.35	50
10	204	NON-CAPITAL OBJECTS	175,826.97	210,944	204,972	192,126.13	230,798
10	20517	SITE RENTAL	137,715.43	135,821	135,923	143,726.25	149,786
10	20537	BUILDING RENTAL	46.70	100	100	50.00	100
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20552	COMPUTER ADD GROUP DEPR	0.00			0.00	
10	20553	EQUIP\VEH ADD INDIV DEPR	0.00	5,300	1,134	0.00	
10	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20562	COMPUTER REPL GROUP DEPR	0.00			0.00	
10	20563	EQUIP\VEH REPL INDIV DEPR	30,404.95	11,115	11,115	11,114.30	7,450
10	20571	EQUIPMENT RENTAL	6,636.95	9,100	8,176	6,724.86	9,100
10	205	CAPITAL OBJECTS	174,804.03	161,436	156,448	161,615.41	166,436
10	20941	DISTRICT DUES\FEES	4,754.50	10,445	10,445	9,479.50	11,165

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 EXTRA CURRICULAR

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20942	EMPLOYEE DUES\FEES	367.00			0.00	
10	20943	STUDENT ENTRY FEES	47,606.00	48,835	50,369	40,741.40	40,641
10	209	OTHER OBJECTS	52,727.50	59,280	60,814	50,220.90	51,806
10		GENERAL FUND	1,600,089.34	1,651,669	1,637,208	1,536,854.13	1,652,848

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 GUIDANCE

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	552,234.43	571,395	571,395	510,569.68	522,021
10	20120	PARTNERSHIP COORD SALARY	0.00			0.00	
10	20136	TEACHER DEPART CHAIR SALARY	5,335.00	5,335	5,335	5,213.75	5,928
10	20139	TEACHER OTHER SALARY	16,390.50	12,600	12,600	10,508.40	12,600
10	20189	OTHER COMPENSATION	3,048.00	3,600	3,600	0.00	
10	201	SALARIES	577,007.93	592,930	592,930	526,291.83	540,549
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	38,623.63	39,728	39,728	35,471.08	36,488
10	20220	SOCIAL SECURITY	41,962.82	43,284	43,284	38,550.30	39,460
10	20230	LIFE INSURANCE	1,138.79	1,429	1,429	1,051.14	1,253
10	20243	DENTAL INSURANCE	12,030.86	12,113	12,113	10,174.47	10,286
10	20247	DEFINED CONTRIBUTION	4,499.99	5,625	5,625	7,875.00	7,875
10	20248	HEALTH INSURANCE	131,064.03	159,942	159,942	137,275.00	142,848
10	20249	HRA CONTRIBUTION	15,750.00	18,000	18,000	17,100.00	15,300
10	20251	LONG TERM DISABILITY INSURANCE	2,090.34	2,229	2,229	1,968.89	2,037
10	20294	MISC EMPLOYEE BENEFITS	201.52			0.00	
10	202	EMPLOYEE BENEFITS	247,361.98	282,350	282,350	249,465.88	255,547
10	20411	GENERAL SUPPLIES	121,265.09	149,076	1,026	534.94	1,020
10	20451	RESALE EXPENSE	2,310.00			0.00	
10	20452	RESALE REVENUE	-2,310.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			0.00	
10	204	NON-CAPITAL OBJECTS	121,265.09	149,076	1,026	534.94	1,020
10	20517	SITE RENTAL	0.00			0.00	
10	205	CAPITAL OBJECTS	0.00			0.00	
10		GENERAL FUND	945,635.00	1,024,356	876,306	776,292.65	797,116

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 OTHER PUPIL SERVICES

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	63,900.07	65,918	65,918	65,917.97	67,387
10	20120	PARTNERSHIP COORD SALARY	38,474.10	39,385	39,385	39,384.24	39,964
10	20153	AIDE ADDL\OVTM SALARY	0.00			223.91	
10	201	SALARIES	102,374.17	105,303	105,303	105,526.12	107,351
10	20212	EMPLOYER RTM CONTRIBUTION	6,890.25	7,056	7,056	7,106.37	7,247
10	20220	SOCIAL SECURITY	7,434.42	7,689	7,689	7,624.43	7,838
10	20230	LIFE INSURANCE	283.38	264	264	287.47	258
10	20243	DENTAL INSURANCE	2,492.60	2,720	2,720	2,719.20	2,754
10	20247	DEFINED CONTRIBUTION	2,250.00	2,250	2,250	2,250.00	2,250
10	20248	HEALTH INSURANCE	27,284.24	34,865	34,865	34,864.80	36,369
10	20249	HRA CONTRIBUTION	4,000.00	4,000	4,000	4,000.00	4,000
10	20251	LONG TERM DISABILITY INSURANCE	382.96	412	412	404.24	419
10	202	EMPLOYEE BENEFITS	51,017.85	59,256	59,256	59,256.51	61,135
10		GENERAL FUND	153,392.02	164,559	164,559	164,782.63	168,486

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 LIBRARY/AUDIOVISUAL

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	130,731.02	134,841	134,841	134,841.03	137,844
10	20115	CLERICAL CLASSIFIED SALARY	0.00			0.00	
10	20117	AIDE CLASSIFIED SALARY	45,577.42	48,003	48,003	47,764.41	48,677
10	20153	AIDE ADDL\OVTM SALARY	1,088.71			1,290.89	630
10	201	SALARIES	177,397.15	182,844	182,844	183,896.33	187,151
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	11,939.54	12,252	12,252	12,384.34	12,634
10	20220	SOCIAL SECURITY	13,294.61	13,349	13,349	13,748.70	13,663
10	20230	LIFE INSURANCE	1,053.28	399	399	1,096.07	390
10	20243	DENTAL INSURANCE	1,627.20	1,628	1,628	1,627.20	1,652
10	20247	DEFINED CONTRIBUTION	0.00			0.00	
10	20248	HEALTH INSURANCE	21,255.84	22,350	22,350	22,349.52	23,313
10	20249	HRA CONTRIBUTION	3,000.00	3,000	3,000	3,000.00	3,000
10	20251	LONG TERM DISABILITY INSURANCE	673.93	714	714	701.72	728
10	202	EMPLOYEE BENEFITS	52,844.40	53,692	53,692	54,907.55	55,380
10	20319	CONTRACTED SERVICES	750.00	900	900	900.00	1,300
10	203	PURCHASED SERVICES	750.00	900	900	900.00	1,300
10	20411	GENERAL SUPPLIES	15,671.29	18,678	18,348	12,121.55	16,659
10	20417	DUPLICATING PAPER	0.00			0.00	
10	20431	AV PURCHASE\RENTAL	1,809.33	1,500	1,500	610.91	800
10	20432	LIBRARY BOOKS	45,917.96	43,916	58,129	60,629.12	55,688
10	20433	STUDENT NEWSPAPERS\MAGAZINES	2,647.83	3,140	3,140	2,260.52	3,200
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20439	STUDENT REFERENCE MATERIALS	58,307.30	55,010	55,010	55,089.72	58,266
10	20451	RESALE EXPENSE	0.00			0.00	
10	20452	RESALE REVENUE	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00	600	600	0.00	600
10	204	NON-CAPITAL OBJECTS	124,353.71	122,844	136,727	130,711.82	135,213
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20553	EQUIP\VEH ADD INDIV DEPR	0.00			0.00	
10	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	205	CAPITAL OBJECTS	0.00			0.00	
10	20941	DISTRICT DUES\FEES	367.00	425	425	251.00	650
10	209	OTHER OBJECTS	367.00	425	425	251.00	650
10		GENERAL FUND	355,712.26	360,705	374,588	370,666.70	379,694

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 SCHOOL ADMINISTRATION

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	0.00			0.00	
10	20112	MANAGEMENT SALARY	803,368.19	802,633	802,633	817,880.23	818,431
10	20115	CLERICAL CLASSIFIED SALARY	440,282.41	451,634	451,634	449,544.39	463,139
10	20117	AIDE CLASSIFIED SALARY	23,950.96	24,221	24,221	24,220.24	24,281
10	20122	MONITOR\NOON HR SUPV SALARY	21,058.80	21,655	21,655	21,465.46	21,711
10	20133	TEACHER COCURRICULAR SALARY	19,397.67	19,495	19,495	18,432.39	20,482
10	20151	CLERICAL ADDL\OVTM SALARY	2,257.10	2,442	2,442	2,048.82	2,625
10	20153	AIDE ADDL\OVTM SALARY	175.89			0.00	
10	201	SALARIES	1,310,491.02	1,322,080	1,322,080	1,333,591.53	1,350,669
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	85,724.71	87,178	87,178	88,146.27	89,542
10	20220	SOCIAL SECURITY	96,177.31	96,512	96,512	97,586.63	98,600
10	20230	LIFE INSURANCE	4,830.46	4,478	4,478	4,797.86	4,471
10	20243	DENTAL INSURANCE	23,891.27	25,284	25,284	22,958.95	24,785
10	20247	DEFINED CONTRIBUTION	16,000.00	19,000	19,000	17,000.00	22,000
10	20248	HEALTH INSURANCE	259,303.51	288,752	288,752	271,757.60	305,085
10	20249	HRA CONTRIBUTION	31,879.83	31,000	31,000	33,000.00	33,000
10	20251	LONG TERM DISABILITY INSURANCE	4,940.95	5,072	5,072	4,861.20	5,179
10	20292	ANNUITY PAYMENTS	2,700.00	2,700	2,700	2,700.00	
10	202	EMPLOYEE BENEFITS	525,448.04	559,976	559,976	542,808.51	582,662
10	20319	CONTRACTED SERVICES	0.00	1,650	1,650	874.14	1,150
10	20341	PUPIL TRANSPORTATION	150.00			160.00	175
10	20342	EMPLOYEE TRAVEL	1,911.64	3,000	3,000	1,712.61	2,400
10	20351	ADVERTISING	0.00			0.00	
10	20354	PRINTING AND BINDING	0.00	2,000	2,000	1,547.12	1,600
10	20361	CLERICAL ADDL TIME	0.00			0.00	
10	20374	SUB CLERICAL	47.00			0.00	
10	20381	PAYMENT TO MUNICIPALITY	1,217.00	1,410	1,410	405.50	660
10	203	PURCHASED SERVICES	3,325.64	8,060	8,060	4,699.37	5,985
10	20411	GENERAL SUPPLIES	23,302.33	21,400	18,330	19,740.14	21,100
10	20420	APPAREL	901.00	1,000	1,292	1,171.12	1,300
10	20422	EQUIP\VEH REPL NOT DEPR	0.00		2,778	3,985.85	
10	20491	NONSTUDENT PROF REF MATERIALS	367.81	1,100	1,100	135.44	200
10	204	NON-CAPITAL OBJECTS	24,571.14	23,500	23,500	25,032.55	22,600
10	20517	SITE RENTAL	7,500.00	8,000	8,000	7,500.00	7,500
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20572	VEHICLE RENTAL	52.00			0.00	
10	205	CAPITAL OBJECTS	7,552.00	8,000	8,000	7,500.00	7,500
10	20942	EMPLOYEE DUES\FEES	4,617.00	5,595	5,595	3,475.00	4,120
10	20992	TRUST FUND DENTAL/HEALTH	0.00			0.00	
10	209	OTHER OBJECTS	4,617.00	5,595	5,595	3,475.00	4,120
10		GENERAL FUND	1,876,004.84	1,927,211	1,927,211	1,917,106.96	1,973,536

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 EQUIPMENT REPAIR

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20324	REPAIR	13,080.46	15,800	15,800	18,427.59	16,400
10	203	PURCHASED SERVICES	13,080.46	15,800	15,800	18,427.59	16,400
10		GENERAL FUND	13,080.46	15,800	15,800	18,427.59	16,400

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 FIELD TRIPS

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20341	PUPIL TRANSPORTATION	6,614.70	11,440	11,440	8,056.55	26,622
10	203	PURCHASED SERVICES	6,614.70	11,440	11,440	8,056.55	26,622
10		GENERAL FUND	6,614.70	11,440	11,440	8,056.55	26,622

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 TECHNOLOGY

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	203	PURCHASED SERVICES	0.00			0.00	
10	20411	GENERAL SUPPLIES	1,121.23	1,500	1,830	2,295.49	2,042
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20460	MIS\DP EQUIPMENT COMPONENTS	0.00			0.00	
10	20480	NONSTUDENT SOFTWARE	0.00			0.00	
10	204	NON-CAPITAL OBJECTS	1,121.23	1,500	1,830	2,295.49	2,042
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	1,121.23	1,500	1,830	2,295.49	2,042

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FUND 10

GENERAL FUND

OTHER DISTRICT WIDE PROGRAMS

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OTHER DISTRICT WIDE PROGRAMS

MONTESSORI CHARTER SCHOOL

Chippewa Valley Montessori Charter School offers an achievement-oriented, student-driven educational choice to pre-kindergarten through sixth grade students and their families. The school nurtures the whole student with daily, specific activities that facilitate growth in the physical, emotional, social, aesthetic, and cognitive domains. The openness of the learning community is strengthened by its focus on nurturing sensitivity for living things: plants, animals, and each other.

Cognitive success is assured as each student advances at his or her own pace while studying music, language arts, mathematics, science, art, history, and geography. Student-directed learning allows students to advance academically as fast and far as they desire, or to work slowly with a gentler increase in rigor. Chippewa Valley Montessori School readily involves parents and community members in the educational process. Parents, community members, and teachers serve on the Governance Board, thereby having direct control over the direction, accountability, and future of the school.
<http://www.ecasd.us/CV-Montessori-Charter-School/Home>.

MCKINLEY CHARTER SCHOOL

McKinley Charter School serves students who are in need of alternative educational practices not offered in the traditional secondary schools. The charter school serves students in several components. Services are provided in a credit component and a competency component on-site. These students are typically high school aged. McKinley also has programming to serve middle school students who have not been successful in the traditional model often due to extreme anxiety.

JAIL/DETENTION CENTER (503)

McKinley Charter School also serves students who are incarcerated in the jail and detention center. The costs of serving these students are recorded here. The District receives state categorical aid to offset these costs.

LEARNING ENVIRONMENTS AND PARTNERSHIPS (LEAP)

The charge of this committee is to provide guidance and recommendations to the School Board relating to its role as authorizer of current and future ECASD Charter/Choice Schools and LEAP Zones. This committee shall include two School Board members and others as determined by the School Board, the committee and the Superintendent.

EAU CLAIRE VIRTUAL SCHOOL

This budget includes payments for Apex/Odysseyware software that is utilized for online learning.

OFF CAMPUS ALTERNATIVE SCHOOL

The Eau Claire County Off-Campus School provides an alternative educational opportunity for students to complete high school courses that count towards their high school diploma. The program is open to students between the ages of sixteen and twenty-one who want to complete a diploma and generally need 10 credits or less to graduate.

Individualized schedules are developed for each student to meet his/her specific educational needs. Courses are offered at the Chippewa Valley Technical College, Monday through Thursday afternoons and evenings. Classes are offered in English, Math, Social Studies, Science, Health and Nutrition, Career Planning, School-to-Work Issues, Independent Living, and Personal Growth. Each class meets one day per week for three hours.

The school is a service of CESA 10 in collaboration with the Chippewa Valley Technical College, and all of the high schools in Eau Claire County.

CROSSING GUARDS

Adult crossing guards provide traffic control at dangerous intersections. Crossing Guards are paid by the School District and supervised by the District Safety Coordinator.

SAFETY PATROL

Safety Patrol is related to the Crossing Guard Program. Students in the safety patrol assist crossing guards in providing traffic control at dangerous intersections. Prior to 2015-16, Safety Patrol was budgeted for in Fund 80.

COMMUNITY RELATIONS

Expenses in this area of the budget provide for district communications to the community.

ENGLISH LEARNER

The English Learners (EL) program is a district-wide program for students in grades Pre-K through 12. Through the teachers and bi-lingual assistants who work in the EL program, academic services are provided to students who have limited English proficiency. The two main goals of the program are to improve student skills in English and provide academic assistance in all subject areas. Many students who are English Language Learners gain linguistic and academic competence over time. When this happens, they will no longer need the services of the EL program.

SUMMER SCHOOL

Summer school programs offer students the opportunity to extend the curriculum and/or explore new areas of interest and learning. Students participate in programs designed to strengthen and enhance their knowledge, skills, and abilities. Additionally, Summer School presents opportunities for students to participate in programs leading to promotion and graduation credit attainment.

READING COORDINATION

The Academic Services Coordinator provides leadership and coordination of the pre-kindergarten through Grade 12 reading and language arts program; budgets for and purchases elementary materials for reading, writing, penmanship, and spelling; is responsible for DPI standards for reading; provides staff development; assesses student achievement; and designs improvement plans with others.

GIFTED AND TALENTED COORDINATION

The Gifted and Talented Coordinator develops, maintains, and implements the gifted education program for the school district. This includes maintaining effective procedures for identifying students, assisting staff in developing specialized learning activities, and helping to establish open communication with administration, staff, and parents. This person also chairs the Gifted and Talented Parent Advisory Committee.

HOMELESS PROGRAM

The Homeless Program provides identification, referral, tutoring and transportation service to students who meet the federal definition of “homeless”. Collaborative partners working 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.

For a number of years, McKinley Charter School received a grant for this program. The grant was not awarded for the 2014-15 school year.

LIBRARY/MEDIA COORDINATION

The Library/Media Coordinator supervises the allocation of Common School funds to library media centers; the purchase of all LMC resources; the cataloging of all LMC resources, textbooks, and instructional materials; the administration and support of the Sirsi-Dynix Horizon Library Automation System; and, the internet public access catalog. This department is also responsible for interlibrary loans, information research, copyright enforcement, the library media program, and input to curriculum committees.

RESOURCE DISTRIBUTION

The District Instructional Materials Center provides kits, novel sets, student textbooks, instructional materials, equipment and consumable supplies to all K-5 classrooms. It operates under the supervision of the Library/Media Coordinator.

ELEMENTARY PROGRAM COORDINATION

The K-5 Curriculum Academic Services Coordinators provide curricular leadership across K-5 subject areas (with exception of reading/language arts); study, evaluate, and implement innovative techniques, methods, and programs; assist with program evaluation; coordinate a positive staff development program; assist with selection of instructional materials.

UNIVERSITY CREDIT PROGRAM

This budget provides for expenses associated with offering staff development for university credit. **This program was discontinued in the 2018-19 year.**

OPEN ENROLLMENT

This cost center is used to record expenses of Eau Claire students who attend other school districts under the State's School Choice program. The amount charged per student is determined by the state legislature based on an average statewide per pupil cost. Monies for students attending Eau Claire schools from other school districts are recorded in a revenue account.

SCHOOL IMPROVEMENT PLANS

The Eau Claire School District believes that continuous improvement is the key to success. School improvement plans for each school analyze student achievement data and identify student-centered improvement goals. The funds in this area of the budget support the materials, training and staff development necessary to implement the action plans associated with the school improvement goals.

ACADEMIC SERVICES

Academic Services coordinates the program of study, curriculum, instruction, and professional development in order to ensure all students achieve at high levels and oversees the development and implementation of instructional strategies throughout the district. The Academic Services Coordinators provide curricular leadership across PreK-12 subject areas; study, evaluate, and implement innovative techniques, methods, and programs; assist with program evaluation; coordinate a positive staff development program; assist with selection of instructional materials; coordinate vocational education with special education and guidance; serve on the Post-Secondary advisory committees; provide regional school to work articulation; implement and administer the Carl Perkins Grant; implement skill standards; oversee school to work activities in secondary

buildings; coordinate resource groups; performs district, state, and federal reporting; serves as the Junior Achievement liaison; participate in instructional materials selection; coordinate the district's Youth Apprenticeship Program with the high schools and business community.

STUDENT SERVICES

Student Services coordinates alternative education, child welfare and attendance, discipline procedures, grant funded programs, guidance services, gifted/talented, school safety, and student health. The Director assures compliance with laws, codes, and regulations related to Student Services.

EXECUTIVE DIRECTOR TEACHING AND LEARNING

Expenses for the Executive Director of Teaching and Learning are included this budget.

SUPERINTENDENT

Expenses for the Superintendent's office are recorded here.

EXECUTIVE DIRECTOR OF ADMINISTRATION

Expenses for the Executive Director of Administration's office are recorded here including LEAP Zones and District communications.

BOARD OF EDUCATION

Board of Education expenses are recorded here. Included are expenses for the Board, negotiations, elections, legal representation, and school census.

TELECOMMUNICATIONS/TECHNOLOGY

Technology provides basic infrastructure for all areas of the organization and within every department. Expenses for all district telecommunications are also recorded here.

ASSESSMENT

The Director of Assessment has the oversight of student records and responsibilities include using the district's student data systems to measure student performance over time, providing the school board, staff and parents with data analysis and interpretation.

EMPLOYEE WELLNESS

Representatives of the Wellness Committee will be time carded for time spent completing projects related to District Wellness. The amount time carded will not exceed \$3951.82.

PERSONNEL SERVICES

The Eau Claire Area School District employs over 1,400 full- and part-time employees. The Human Resources Department is responsible for the development, implementation, and administration of the recruitment, selection, and all employment policies and procedures for these employees. The Human Resources Department performs many other functions such as administering the school district's equal employment policies and procedures as well as ensuring compliance with all local, state, and federal employment laws. The Human Resources Department also handles all contract administration, negotiations, and labor relations. All records regarding staff employment are maintained in the Human Resources Department.

OTHER POST-EMPLOYMENT BENEFITS

The District pays post-employment benefits to retired employees. These benefits were negotiated in past bargains with various employee groups. With the creation of the Employee Benefit Trust Fund in 2011-12, post-employment benefits are prorated between funds rather than being accounted for in Fund 10.

BUSINESS SERVICES

Expenses for the Executive Director of Business, Payroll Department, Accounting Department, Purchasing Department, Central Printing and Duplicating, and Mail Services are grouped in this budget.

INSURANCE AND JUDGMENTS

This area of the budget is used to account for the District's property and casualty insurance programs.

PUPIL TRANSPORTATION

The District contracts with Student Transit – Eau Claire, Inc. for pupil transportation to and from school. The costs of transporting non-special education students are recorded here. Costs of transporting special education students are budgeted in Fund 27.

DEBT SERVICE

This cost center is used to record interest payments on short-term debt for cash flow purposes and bank service charges.

REFUND OF PRIOR YEAR TAXES

Under Section 70.511(2)(b) Wis. Stats., a taxpayer may file a claim for a refund of taxes resulting from a reduction in property value or determination that the property is exempt from taxes. Payment of these refunds is budgeted here.

RESALE EXPENSE

During the year, materials are purchased by the school district for resale to students. The difference between the amount spent and the amount received is shown as an expense in this cost center.

OPERATING TRANSFERS

This cost center is used to budget for the transfer of funds from Fund 10 to Fund 27.

BUILDINGS AND GROUNDS

The Buildings and Grounds budget provides for maintenance, repair, capital improvements, and safe operation of all District facilities and grounds. The Eau Claire Area School District has 2,403,510 square feet of building space. Comparing this to an average 2,500 square foot home, the Department would be responsible for the equivalent of 961 homes. The Department also maintains over 397 acres of land including 67 acres of paved asphalt parking lots, drives, and playgrounds. Of this, 200 acres are maintained as athletic fields and landscape areas.

FUND 60 PAYROLL CLEARING

Fund 60 is a separate fund used by elementary, middle, and high schools for various clubs and other student activities. Fund 60 accounts are not maintained in the district's general ledger. Sometimes these clubs incur payroll related expenses that are processed through this clearing account.

OTHER COMPENSATION

This cost center is used to record costs of salaries and benefits that are not prorated to other programs.

DISTRICT WIDE

This cost center is used to record non-salary expenses that are not allocated to other programs.

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EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

OTHER PROGRAMS

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	3,122,424.60	3,355,348	3,355,348	3,354,239.93	3,498,798
10	20112	MANAGEMENT SALARY	2,072,619.73	2,125,921	2,125,921	2,068,663.72	2,180,124
10	20113	TECHNICAL\OTHER PROF SALARY	885,143.50	934,813	934,813	930,226.96	945,615
10	20114	EXECUTIVE ASSISTANT SALARY	317,246.18	332,551	332,551	332,166.46	336,506
10	20115	CLERICAL CLASSIFIED SALARY	724,407.25	751,058	751,058	722,728.57	758,801
10	20116	TECHNICAL CLASSIFIED SALARY	554,663.93	599,052	599,052	539,338.95	568,466
10	20117	AIDE CLASSIFIED SALARY	739,769.40	768,518	768,518	807,466.29	863,464
10	20119	CUST\MAINT SALARY	3,772,750.06	3,866,123	3,866,123	3,768,530.27	3,826,360
10	20121	CROSSING GUARD SALARY	78,739.21	95,338	95,338	78,518.28	84,860
10	20123	INTERN SALARIES	0.00			0.00	
10	20131	TEACHER CURRIC WRITNG SALARY	8,471.00	143,100	143,100	106,750.00	90,100
10	20132	EVENT WORKER SALARY	0.00			0.00	
10	20133	TEACHER COCURRICULAR SALARY	22,577.74	18,109	18,109	17,865.75	14,618
10	20134	TEACHER UNIT LEADER SALARY	0.00			0.00	
10	20135	TEACHER TEAM LEADER SALARY	0.00			0.00	
10	20136	TEACHER DEPART CHAIR SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	568,597.25	819,711	820,661	795,396.67	863,211
10	20150	EXEC ASST ADDL\OVTM SALARY	7,500.83	7,288	7,288	7,816.73	7,840
10	20151	CLERICAL ADDL\OVTM SALARY	32,062.81	25,094	25,094	30,511.02	30,278
10	20152	TECHNICAL ADDL\OVTM SALARY	6,109.84	10,100	10,100	11,170.46	13,057
10	20153	AIDE ADDL\OVTM SALARY	70,790.85	134,215	135,795	120,461.49	164,612
10	20154	FOOD SVC ADDL\OVTM SALARY	0.00			0.00	
10	20155	CUSTODIAL OVERTIME SALARY	71,889.97	64,750	64,750	92,034.25	86,620
10	20156	GROUNDSPNG OVERTIME SALARY	300.84	1,595	1,595	0.00	997
10	20157	EMERGENCY REPR OVTM SALARY	4,263.60	3,801	3,801	5,832.64	4,132
10	20158	SNOW PLOWING OVERTIME SALARY	19,459.32	21,115	21,115	28,024.65	22,899
10	20159	CUST BLDG RENT OVTM SALARY	0.00			0.00	
10	20161	PARTSHP CORD ADDL\OVTM SALARY	0.00			0.00	
10	20170	SUB TEACHER LONG TERM	0.00			0.00	
10	20171	SUB TEACHER CONTRACTUAL	5,913.90	5,500	5,500	9,672.00	
10	20172	SUB TEACHER MEETINGS\OTHER	9,559.57	2,700	2,700	5,164.82	5,196
10	20174	SUB CLERICAL SALARY	2,526.72	2,200	2,200	1,935.54	500
10	20175	SUB AIDE SALARY	5,624.03	4,500	4,500	3,158.71	
10	20176	SUB FOOD SERVICE SALARY	0.00			0.00	
10	20177	SUB CUSTODIAL\MAINT SALARY	144,223.14	152,849	152,849	118,327.91	118,598
10	20178	SUB CROSSING GUARD SALARY	5,242.02			4,074.47	
10	20179	INTERFACULTY SUBS	19,260.00	20,360	20,360	22,020.00	22,000
10	20181	TEMP\SEASONAL\STUDENT SALARY	96,483.56	99,812	99,812	98,337.69	111,987
10	20182	BOARD OF EDUCATION SALARY	12,000.00	14,500	14,500	12,000.00	14,500
10	20189	OTHER COMPENSATION	29,857.93	45,216	45,216	48,376.26	5,790
10	20199	NONDISTRIBUTED SALARY	0.00			0.00	
10	201	SALARIES	13,410,478.78	14,425,237	14,427,767	14,140,810.49	14,639,929
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	862,811.47	942,673	942,844	910,055.16	970,365
10	20218	RETIREMENT TRUST FUND CONTR	5,590,943.53	5,343,763	5,343,763	5,598,733.18	6,227,575
10	20220	SOCIAL SECURITY	978,668.70	1,049,704	1,049,898	1,035,493.36	1,065,178
10	20230	LIFE INSURANCE	37,312.05	32,498	32,498	39,233.04	31,887
10	20241	IMPLICIT RATE SUBSIDY	-1,130,422.52	(1,154,928)	(1,154,928)	-1,211,265.57	(1,181,895)
10	20243	DENTAL INSURANCE	267,882.49	273,098	273,098	262,620.95	278,577
10	20247	DEFINED CONTRIBUTION	285,163.85	286,510	286,510	303,415.67	325,197
10	20248	HEALTH INSURANCE	3,802,423.13	3,991,358	3,991,358	3,919,080.59	4,219,591
10	20249	HRA CONTRIBUTION	381,091.87	378,331	378,331	387,458.07	390,053

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

OTHER PROGRAMS

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20251	LONG TERM DISABILITY INSURANCE	46,005.58	48,921	48,921	46,819.20	49,786
10	20291	CREDIT REIMBURSEMENT	0.00			0.00	
10	20292	ANNUITY PAYMENTS	5,400.00	5,400	5,400	5,400.00	2,700
10	20293	OPEB STIPEND	0.00			0.00	
10	20294	MISC EMPLOYEE BENEFITS	3,757.93			0.00	
10	20299	NONDISTRIBUTED BENEFITS	0.00			0.00	
10	202	EMPLOYEE BENEFITS	11,131,038.08	11,197,328	11,197,693	11,297,043.65	12,379,014
10	20301	SUB TEACHER CONTRACTUAL	0.00			0.00	
10	20304	SUB CLERICAL	0.00			0.00	
10	20305	SUB AIDE	0.00			0.00	
10	20309	SUB TEACHER LONG TERM	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	403,955.79	453,482	453,154	346,207.35	455,613
10	20319	CONTRACTED SERVICES	2,251,781.97	2,036,344	2,051,846	1,917,843.19	1,890,251
10	20324	REPAIR	324,809.69	317,627	317,627	310,142.12	333,627
10	20331	GAS FOR HEAT	453,315.30	480,000	480,000	497,465.49	500,000
10	20332	OIL FOR HEAT	5,974.26	3,000	3,000	0.00	3,000
10	20336	ELECTRICITY	1,377,127.22	1,250,000	1,250,000	1,335,510.98	1,350,000
10	20337	WATER	100,123.45	100,000	100,000	72,915.50	75,000
10	20338	SEWER	199,930.76	200,000	200,000	196,184.46	205,000
10	20341	PUPIL TRANSPORTATION	4,390,231.00	4,426,476	4,426,476	4,498,357.94	4,612,921
10	20342	EMPLOYEE TRAVEL	54,853.61	64,050	64,050	58,228.75	57,892
10	20343	BOARD OF EDUCATION TRAVEL	7,015.50	13,500	13,500	9,942.35	13,500
10	20344	SHUTTLE TRAVEL REIMBURSEMENT	12,822.67	15,100	15,100	12,054.07	15,000
10	20348	VEHICLE FUEL	54,846.99	56,000	56,000	72,207.64	80,000
10	20351	ADVERTISING	13,277.80	14,000	14,000	11,775.71	31,240
10	20353	POSTAGE	116,473.59	120,000	120,000	116,990.45	120,000
10	20354	PRINTING AND BINDING	29,155.27	40,800	40,800	42,535.64	42,700
10	20355	TELEPHONE	170,334.14	134,395	134,395	139,020.64	110,009
10	20361	CLERICAL ADDL TIME	19,721.50			39,754.82	5,205
10	20363	AIDE ADDL TIME	1,121.03	731	731	642.71	
10	20365	SOFTWARE MAINTENANCE	988,553.20	1,002,958	978,083	1,033,900.43	1,050,000
10	20369	TEACHER ADDL TIME	14,225.38	3,751	3,751	12,446.55	6,987
10	20370	NONGOVERNMENTAL PAYMENT	0.00			0.00	
10	20371	SUB TEACHER CONTRACTUAL	589,298.76	530,000	530,000	572,184.16	536,629
10	20372	SUB TEACHER MEETINGS/OTHER	239,902.34	270,784	273,774	262,034.52	253,273
10	20374	SUB CLERICAL	70,112.73	59,343	59,343	67,272.64	61,234
10	20375	SUB AIDE	112,508.22	106,122	106,122	139,407.53	117,116
10	20378	SUB TEACHER LONG TERM	761,996.30	552,323	552,323	713,335.93	604,000
10	20379	OTHER NONGOVERNMENTAL PMT	69,935.20	90,081	90,081	104,600.35	119,277
10	20381	PAYMENT TO MUNICIPALITY	97,102.90	106,750	106,750	134,713.04	254,447
10	20382	PAYMENT TO WIS SCHOOL DISTRICT	3,505,495.00	3,355,775	3,355,775	4,011,427.86	4,548,632
10	20384	PAYMENT TO NONWIS SCH DISTRICT	0.00			0.00	
10	20385	PAYMENT TO COUNTY	821.52			0.00	
10	20386	PAYMENT TO CESA	397,603.52	392,046	392,046	372,420.56	365,444
10	20387	PAYMENT TO STATE	707,472.35	869,813	863,813	862,596.32	1,062,931
10	20389	PAYMENT TO WI TECH COLLEGE	55,996.93	47,000	47,000	48,552.04	24,000
10	203	PURCHASED SERVICES	17,597,895.89	17,112,251	17,099,540	18,012,671.74	18,904,928
10	20411	GENERAL SUPPLIES	1,713,437.55	1,714,787	1,862,743	1,279,902.17	2,159,937
10	20417	DUPLICATING PAPER	15,714.32	18,664	18,664	19,629.97	18,640
10	20420	APPAREL	4,008.79	4,000	4,000	7,980.51	11,800
10	20421	EQUIP\VEH ADD NOT DEPR	130,231.39	53,500	55,937	29,288.74	45,500
10	20422	EQUIP\VEH REPL NOT DEPR	379,521.23	106,824	109,562	191,959.88	119,372

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

OTHER PROGRAMS

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20423	COMPUTER ADDITIONAL	123,830.84	500	7,000	7,822.98	71,600
10	20424	COMPUTER REPLACEMENT	388,390.47	125,300	126,027	351,769.21	283,436
10	20431	AV PURCHASE\RENTAL	0.00	100	84	1,096.03	100
10	20432	LIBRARY BOOKS	13,897.49	13,683	16,655	13,896.52	16,040
10	20433	STUDENT NEWSPAPERS\MAGAZINES	1,500.01	1,300	1,300	1,667.81	1,300
10	20435	STUDENT SOFTWARE	23,576.63	53,250	53,250	5,013.37	47,520
10	20439	STUDENT REFERENCE MATERIALS	55,809.68	56,160	44,690	44,471.69	61,180
10	20444	FURNITURE\FIXTURES	121,182.74	113,145	114,771	95,800.56	99,999
10	20451	RESALE EXPENSE	1,641.39	1,000	1,000	18,966.34	
10	20452	RESALE REVENUE	-1,626.39			-18,965.34	
10	20460	MIS\DP EQUIPMENT COMPONENTS	0.00			0.00	
10	20471	TEXTBOOKS	1,923.16	4,894	4,894	10,400.95	4,667
10	20472	WORKBOOKS	223,419.70	192,807	192,807	181,391.65	161,679
10	20480	NONSTUDENT SOFTWARE	102,748.40	46,600	46,600	71,093.88	19,475
10	20491	NONSTUDENT PROF REF MATERIALS	71,220.82	102,033	101,176	74,670.59	66,522
10	204	NON-CAPITAL OBJECTS	3,370,428.22	2,608,547	2,761,160	2,387,857.51	3,188,767
10	20517	SITE RENTAL	415.00	540	540	340.00	9,440
10	20521	SITE RENOVATION	343,719.87	265,000	265,000	15,103.36	207,183
10	20541	BUILDING IMPROVEMENT	1,489,241.01	1,520,981	1,520,981	1,728,646.61	934,581
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20552	COMPUTER ADD GROUP DEPR	329,230.56	6,500		129,277.71	
10	20553	EQUIP\VEH ADD INDIV DEPR	365,083.87			0.00	8,400
10	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20562	COMPUTER REPL GROUP DEPR	230,005.88	681,184	697,534	677,740.53	
10	20563	EQUIP\VEH REPL INDIV DEPR	1,214,250.63	171,600	171,600	155,024.81	150,501
10	20571	EQUIPMENT RENTAL	37,991.89	3,500	3,500	1,574.91	2,000
10	20572	VEHICLE RENTAL	34,731.11	35,000	35,000	36,213.05	40,000
10	205	CAPITAL OBJECTS	4,044,669.82	2,684,305	2,694,155	2,743,920.98	1,352,105
10	20678	PRINCIPAL CAPITAL LEASE	0.00			0.00	
10	20682	INTEREST TEMPORARY NOTE	65,447.91	75,000	75,000	100,052.07	85,000
10	20691	PAYING AGENT FEES	1,564.00	1,900	1,900	2,375.00	2,375
10	206	DEBT RETIREMENT	67,011.91	76,900	76,900	102,427.07	87,375
10	20711	LIABILITY INSURANCE	73,308.37	81,187	81,187	84,698.60	87,074
10	20712	PROPERTY INSURANCE	223,049.00	223,000	223,000	223,000.00	237,018
10	20713	WORKER COMP INSURANCE	878,283.00	730,523	730,523	730,523.00	611,408
10	20719	SELF FUNDED LOSS	10,126.72	10,000	10,000	5,439.96	10,000
10	20720	JUDGEMENTS\SETTLEMENTS	0.00			50,235.96	
10	20730	UNEMPLOYMENT COMPENSATION	15,045.02	15,000	15,000	19,539.73	16,000
10	207	INSURANCE AND JUDGEMENTS	1,199,812.11	1,059,710	1,059,710	1,113,437.25	961,500
10	20827	TRANSFER TO FUND 27	14,506,708.64	15,554,112	15,554,112	15,559,702.92	17,334,007
10	208	TRANSFERS	14,506,708.64	15,554,112	15,554,112	15,559,702.92	17,334,007
10	20941	DISTRICT DUES\FEES	104,952.70	88,025	88,025	82,770.09	80,859
10	20942	EMPLOYEE DUES\FEES	25,860.62	29,969	29,969	24,974.13	27,493
10	20943	STUDENT ENTRY FEES	1,760.00	9,505	9,505	9,060.00	9,655
10	20969	OTHER ADJUSTMENTS	60,563.00			29,773.59	
10	20972	PROPERTY TAX REFUND	12,039.28			19,822.40	
10	20992	TRUST FUND DENTAL/HEALTH	0.00			0.00	
10	20993	TRUST FUND HRA	0.00			0.00	
10	20995	TRUST FUND HRA RETIREES	0.00			0.00	
10	20999	OTHER EXPENSES	0.00			0.00	
10	209	OTHER OBJECTS	205,175.60	127,499	127,499	166,400.21	118,007

EAU CLAIRE AREA SCHOOL DISTRICT
COMPARATIVE BUDGET REPORT
OTHER PROGRAMS

		2017	2018	2018	2018	2019
		<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	GENERAL FUND	65,533,219.05	64,845,889	64,998,536	65,524,271.82	68,965,632

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT MONTESSORI CHARTER SCHOOL

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	862,252.40	900,763	900,763	901,832.34	888,996
10	20112	MANAGEMENT SALARY	108,232.02	109,649	109,649	109,649.02	114,348
10	20113	TECHNICAL\OTHER PROF SALARY	0.00			0.00	
10	20115	CLERICAL CLASSIFIED SALARY	26,839.28	27,833	27,833	27,832.16	28,605
10	20117	AIDE CLASSIFIED SALARY	115,660.00	119,303	119,303	123,129.16	135,902
10	20131	TEACHER CURRIC WRITNG SALARY	0.00			0.00	
10	20134	TEACHER UNIT LEADER SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	2,532.16	3,400	3,400	2,922.69	3,400
10	20151	CLERICAL ADDL\OVTM SALARY	349.04	740	740	746.48	469
10	20153	AIDE ADDL\OVTM SALARY	91.18			0.00	
10	20171	SUB TEACHER CONTRACTUAL	148.35			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	476.10			331.20	
10	20189	OTHER COMPENSATION	0.00			0.00	
10	201	SALARIES	1,116,580.53	1,161,688	1,161,688	1,166,443.05	1,171,720
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	73,279.01	75,962	75,962	75,827.09	77,110
10	20220	SOCIAL SECURITY	80,701.36	84,809	84,809	84,527.63	85,540
10	20230	LIFE INSURANCE	2,309.90	2,626	2,626	2,384.32	2,580
10	20243	DENTAL INSURANCE	23,877.78	22,943	22,943	22,492.98	24,518
10	20247	DEFINED CONTRIBUTION	32,031.25	33,282	33,282	38,427.17	42,582
10	20248	HEALTH INSURANCE	277,354.21	273,567	273,567	276,880.02	309,326
10	20249	HRA CONTRIBUTION	34,199.98	31,677	31,677	33,200.00	34,600
10	20251	LONG TERM DISABILITY INSURANCE	4,011.66	4,138	4,138	3,960.88	4,251
10	20294	MISC EMPLOYEE BENEFITS	261.97			0.00	
10	202	EMPLOYEE BENEFITS	528,027.12	529,004	529,004	537,700.09	580,507
10	20312	PROFESSIONAL DEVELOPMENT	0.00			0.00	
10	20319	CONTRACTED SERVICES	0.00			0.00	750
10	20324	REPAIR	0.00			423.22	
10	20341	PUPIL TRANSPORTATION	0.00	240	240	0.00	240
10	20342	EMPLOYEE TRAVEL	600.00	600	600	600.00	600
10	20351	ADVERTISING	104.88	800	800	459.00	800
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20372	SUB TEACHER MEETINGS\OTHER	771.10	1,540	1,540	981.43	1,507
10	20386	PAYMENT TO CESA	0.00			0.00	
10	203	PURCHASED SERVICES	1,475.98	3,180	3,180	2,463.65	3,897
10	20411	GENERAL SUPPLIES	16,654.62	17,429	17,429	14,482.98	17,511
10	20417	DUPLICATING PAPER	1,530.95	1,800	1,800	2,026.22	1,800
10	20422	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20431	AV PURCHASE\RENTAL	0.00			877.70	
10	20432	LIBRARY BOOKS	7,009.80	7,407	8,426	7,340.61	8,039
10	20433	STUDENT NEWSPAPERS\MAGAZINES	197.20			206.43	
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20439	STUDENT REFERENCE MATERIALS	0.00			0.00	
10	20444	FURNITURE\FIXTURES	0.00			0.00	
10	20451	RESALE EXPENSE	1,626.39			1,029.00	
10	20452	RESALE REVENUE	-1,626.39			-1,029.00	
10	20471	TEXTBOOKS	704.75	894	894	894.00	867
10	204	NON-CAPITAL OBJECTS	26,097.32	27,530	28,549	25,827.94	28,217
10	20517	SITE RENTAL	40.00	40	40	40.00	40
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20552	COMPUTER ADD GROUP DEPR	0.00			0.00	

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

MONTESSORI CHARTER SCHOOL

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20563	EQUIP\VEH REPL INDIV DEPR	0.00			0.00	
10	205	CAPITAL OBJECTS	40.00	40	40	40.00	40
10	20941	DISTRICT DUES\FEES	60.00	435	435	10.00	435
10	20942	EMPLOYEE DUES\FEES	515.00	515	515	574.00	515
10	209	OTHER OBJECTS	575.00	950	950	584.00	950
10		GENERAL FUND	1,672,795.95	1,722,392	1,723,411	1,733,058.73	1,785,331

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

MCKINLEY CHARTER SCHOOL

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	217,452.68	224,596	224,596	224,607.48	230,338
10	20112	MANAGEMENT SALARY	94,108.12	97,192	97,192	97,191.90	99,368
10	20115	CLERICAL CLASSIFIED SALARY	30,148.88	31,142	31,142	31,141.76	31,205
10	20131	TEACHER CURRIC WRITNG SALARY	180.00			0.00	
10	20139	TEACHER OTHER SALARY	1,281.60			0.00	4,698
10	20151	CLERICAL ADDL\OVTM SALARY	540.43			577.89	1,500
10	20153	AIDE ADDL\OVTM SALARY	65.92			204.59	630
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	20181	TEMP\SEASONAL\STUDENT SALARY	0.00			0.00	
10	20189	OTHER COMPENSATION	1,668.00	1,500	1,500	1,602.00	2,100
10	201	SALARIES	345,445.63	354,430	354,430	355,325.62	369,839
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	20,908.77	20,748	20,748	20,819.91	21,784
10	20220	SOCIAL SECURITY	26,718.47	25,876	25,876	26,544.68	27,001
10	20230	LIFE INSURANCE	858.07	793	793	934.73	802
10	20243	DENTAL INSURANCE	5,232.28	5,438	5,438	5,436.24	5,509
10	20247	DEFINED CONTRIBUTION	0.00			0.00	
10	20248	HEALTH INSURANCE	43,627.64	48,208	48,208	48,207.38	50,286
10	20249	HRA CONTRIBUTION	3,999.99	5,800	5,800	5,800.00	5,800
10	20251	LONG TERM DISABILITY INSURANCE	1,315.83	1,379	1,379	1,356.92	1,409
10	202	EMPLOYEE BENEFITS	102,661.05	108,242	108,242	109,099.86	112,591
10	20312	PROFESSIONAL DEVELOPMENT	0.00			0.00	
10	20319	CONTRACTED SERVICES	66,107.80	75,000	75,000	65,800.00	
10	20324	REPAIR	0.00			0.00	
10	20341	PUPIL TRANSPORTATION	42,299.95	40,000	40,000	49,269.28	53,250
10	20342	EMPLOYEE TRAVEL	613.91	900	900	641.53	1,450
10	20355	TELEPHONE	0.00			0.00	
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20372	SUB TEACHER MEETINGS\OTHER	0.00			140.21	
10	20386	PAYMENT TO CESA	0.00			0.00	
10	20387	PAYMENT TO STATE	0.00			0.00	
10	203	PURCHASED SERVICES	109,021.66	115,900	115,900	115,851.02	54,700
10	20411	GENERAL SUPPLIES	14,181.75	21,500	21,500	17,456.59	18,300
10	20417	DUPLICATING PAPER	672.44	660	660	517.10	636
10	20422	EQUIP\VEH REPL NOT DEPR	1,625.00			919.98	
10	20431	AV PURCHASE\RENTAL	0.00			177.86	
10	20432	LIBRARY BOOKS	2,973.19	2,976	4,929	4,594.72	4,701
10	20433	STUDENT NEWSPAPERS\MAGAZINES	1,302.81	1,300	1,300	1,461.38	1,300
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20439	STUDENT REFERENCE MATERIALS	0.00	350	350	142.00	350
10	20451	RESALE EXPENSE	0.00			0.00	
10	20452	RESALE REVENUE	0.00			0.00	
10	20472	WORKBOOKS	675.00	675	675	675.00	675
10	20480	NONSTUDENT SOFTWARE	0.00			0.00	
10	204	NON-CAPITAL OBJECTS	21,430.19	27,461	29,414	25,944.63	25,962
10	20517	SITE RENTAL	0.00			0.00	9,000
10	20553	EQUIP\VEH ADD INDIV DEPR	0.00			0.00	
10	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20562	COMPUTER REPL GROUP DEPR	0.00			0.00	
10	20571	EQUIPMENT RENTAL	0.00			0.00	
10	205	CAPITAL OBJECTS	0.00			0.00	9,000

EAU CLAIRE AREA SCHOOL DISTRICT
COMPARATIVE BUDGET REPORT
MCKINLEY CHARTER SCHOOL

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20941	DISTRICT DUES\FEES	10.00			10.00	
10	20999	OTHER EXPENSES	0.00			0.00	
10	209	OTHER OBJECTS	10.00			10.00	
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10		GENERAL FUND	578,568.53	606,033	607,986	606,231.13	572,092

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

JAIL/DETENTION CENTER (503)

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	126,548.11	130,698	130,698	113,774.50	155,016
10	20117	AIDE CLASSIFIED SALARY	26,135.12	27,018	27,018	27,017.76	27,078
10	20139	TEACHER OTHER SALARY	13,424.84			0.00	
10	20153	AIDE ADDL\OVTM SALARY	5,424.30			0.00	
10	201	SALARIES	171,532.37	157,716	157,716	140,792.26	182,094
10	20212	EMPLOYER RTM CONTRIBUTION	11,341.93	10,568	10,568	9,481.41	12,292
10	20220	SOCIAL SECURITY	12,039.56	11,514	11,514	9,915.25	13,294
10	20230	LIFE INSURANCE	375.86	288	288	277.72	333
10	20243	DENTAL INSURANCE	4,241.52	4,242	4,242	3,917.19	4,297
10	20247	DEFINED CONTRIBUTION	2,500.00	2,500	2,500	2,500.00	3,550
10	20248	HEALTH INSURANCE	57,178.30	60,120	60,120	55,516.51	62,712
10	20249	HRA CONTRIBUTION	6,300.00	6,300	6,300	5,822.90	6,300
10	20251	LONG TERM DISABILITY INSURANCE	584.24	616	616	540.39	628
10	202	EMPLOYEE BENEFITS	94,561.41	96,148	96,148	87,971.37	103,406
10	20312	PROFESSIONAL DEVELOPMENT	329.34	1,000	1,000	164.00	1,000
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20341	PUPIL TRANSPORTATION	0.00	250	250	0.00	250
10	20342	EMPLOYEE TRAVEL	0.00	250	250	0.00	250
10	20372	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20387	PAYMENT TO STATE	225.00			0.00	
10	203	PURCHASED SERVICES	554.34	1,500	1,500	164.00	1,500
10	20411	GENERAL SUPPLIES	2,380.48	3,100	3,100	1,653.17	3,100
10	20417	DUPLICATING PAPER	197.44	204	204	176.96	204
10	204	NON-CAPITAL OBJECTS	2,577.92	3,304	3,304	1,830.13	3,304
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20552	COMPUTER ADD GROUP DEPR	0.00			0.00	
10	20561	EQUIP\VEH REPL NOT 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	269,226.04	258,668	258,668	230,757.76	290,304

EAU CLAIRE AREA SCHOOL DISTRICT
COMPARATIVE BUDGET REPORT
LEARNING ENVIRONMENTS AND PARTNERSHIPS (LEAP)

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	106,878.83	110,563	110,563	118,200.13	123,471
10	20131	TEACHER CURRIC WRITNG SALARY	0.00			1,200.00	
10	20132	EVENT WORKER SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	700.00			400.00	1,500
10	201	SALARIES	107,578.83	110,563	110,563	119,800.13	124,971
10	20212	EMPLOYER RTM CONTRIBUTION	7,242.50	7,409	7,409	8,068.78	8,437
10	20220	SOCIAL SECURITY	8,219.94	8,070	8,070	9,110.76	9,125
10	20230	LIFE INSURANCE	102.88	276	276	114.51	297
10	20243	DENTAL INSURANCE	1,671.75	1,774	1,774	1,563.44	1,935
10	20247	DEFINED CONTRIBUTION	2,500.00	2,500	2,500	2,500.00	2,500
10	20248	HEALTH INSURANCE	24,987.83	24,006	24,006	21,214.16	27,054
10	20249	HRA CONTRIBUTION	2,000.00	2,200	2,200	152.09	2,400
10	20251	LONG TERM DISABILITY INSURANCE	396.95	433	433	384.21	483
10	202	EMPLOYEE BENEFITS	47,121.85	46,668	46,668	43,107.95	52,231
10	20312	PROFESSIONAL DEVELOPMENT	2,303.75	6,600	6,475	8,232.58	2,550
10	20319	CONTRACTED SERVICES	230.00			0.00	
10	20341	PUPIL TRANSPORTATION	0.00	600	600	314.00	400
10	20365	SOFTWARE MAINTENANCE	0.00	3,294	3,294	6,618.00	
10	20372	SUB TEACHER MEETINGS/OTHER	0.00	2,800	2,800	373.90	822
10	20386	PAYMENT TO CESA	20.00			25.00	
10	203	PURCHASED SERVICES	2,553.75	13,294	13,169	15,563.48	3,772
10	20411	GENERAL SUPPLIES	3,727.17	5,200	5,200	5,960.71	2,250
10	20421	EQUIP\VEH ADD NOT DEPR	5,218.78			0.00	
10	20423	COMPUTER ADDITIONAL	3,008.50	500	500	0.00	
10	20435	STUDENT SOFTWARE	1,326.00			0.00	
10	20471	TEXTBOOKS	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00	3,200	3,200	0.00	
10	204	NON-CAPITAL OBJECTS	13,280.45	8,900	8,900	5,960.71	2,250
10		GENERAL FUND	170,534.88	179,425	179,300	184,432.27	183,224

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

EAU CLAIRE VIRTUAL SCHOOL

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20111	TEACHER SALARY	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	20230	LIFE INSURANCE	0.00			0.00	
10	20243	DENTAL INSURANCE	0.00			0.00	
10	20247	DEFINED CONTRIBUTION	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	0.00			0.00	
10	20319	CONTRACTED SERVICES	38,588.00	45,000	45,000	63,148.00	83,475
10	20382	PAYMENT TO WIS SCHOOL DISTRICT	0.00			1,007.86	
10	203	PURCHASED SERVICES	38,588.00	45,000	45,000	64,155.86	83,475
10	20411	GENERAL SUPPLIES	207.95			0.00	
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20471	TEXTBOOKS	34.95			0.00	
10	204	NON-CAPITAL OBJECTS	242.90			0.00	
10		GENERAL FUND	38,830.90	45,000	45,000	64,155.86	83,475

EAU CLAIRE AREA SCHOOL DISTRICT
COMPARATIVE BUDGET REPORT
OFF CAMPUS ALTERNATIVE SCHOOL

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20386	PAYMENT TO CESA	305,583.77	299,438	299,438	278,882.56	275,221
10	203	PURCHASED SERVICES	305,583.77	299,438	299,438	278,882.56	275,221
10		GENERAL FUND	305,583.77	299,438	299,438	278,882.56	275,221

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

CROSSING GUARDS

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20121	CROSSING GUARD SALARY	78,739.21	95,338	95,338	78,518.28	84,860
10	20178	SUB CROSSING GUARD SALARY	5,242.02			4,074.47	
10	201	SALARIES	83,981.23	95,338	95,338	82,592.75	84,860
10	20212	EMPLOYER RTM CONTRIBUTION	596.61	536	536	457.52	542
10	20220	SOCIAL SECURITY	7,986.37	6,960	6,960	7,856.84	6,195
10	20247	DEFINED CONTRIBUTION	0.00			0.00	
10	202	EMPLOYEE BENEFITS	8,582.98	7,496	7,496	8,314.36	6,737
10	20342	EMPLOYEE TRAVEL	20,413.78	20,000	20,000	20,114.28	20,000
10	203	PURCHASED SERVICES	20,413.78	20,000	20,000	20,114.28	20,000
10		GENERAL FUND	112,977.99	122,834	122,834	111,021.39	111,597

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

SAFETY PATROL

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20133	TEACHER COCURRICULAR SALARY	8,878.30	10,864	10,864	9,632.92	10,667
10	201	SALARIES	8,878.30	10,864	10,864	9,632.92	10,667
10	20212	EMPLOYER RTM CONTRIBUTION	596.79	728	728	649.04	720
10	20220	SOCIAL SECURITY	664.90	793	793	717.41	779
10	20230	LIFE INSURANCE	0.00			0.00	
10	202	EMPLOYEE BENEFITS	1,261.69	1,521	1,521	1,366.45	1,499
10	20341	PUPIL TRANSPORTATION	1,496.25	2,000	2,000	1,642.50	2,000
10	20372	SUB TEACHER MEETINGS/OTHER	841.26	1,820	1,820	981.47	1,781
10	20375	SUB AIDE	185.07	221	221	99.47	208
10	203	PURCHASED SERVICES	2,522.58	4,041	4,041	2,723.44	3,989
10	20411	GENERAL SUPPLIES	0.00	1,500	1,500	268.26	1,500
10	204	NON-CAPITAL OBJECTS	0.00	1,500	1,500	268.26	1,500
10		GENERAL FUND	12,662.57	17,926	17,926	13,991.07	17,655

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

COMMUNITY RELATIONS

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20312	PROFESSIONAL DEVELOPMENT	0.00			0.00	
10	20319	CONTRACTED SERVICES	50,450.00	50,000	50,000	50,000.00	50,000
10	20354	PRINTING AND BINDING	0.00			0.00	
10	203	PURCHASED SERVICES	50,450.00	50,000	50,000	50,000.00	50,000
10	20411	GENERAL SUPPLIES	0.00			0.00	
10	204	NON-CAPITAL OBJECTS	0.00			0.00	
10	20941	DISTRICT DUES\FEES	0.00			0.00	
10	209	OTHER OBJECTS	0.00			0.00	
10			50,450.00	50,000	50,000	50,000.00	50,000

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

ENGLISH LEARNER

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	643,193.70	782,303	782,303	807,499.08	875,166
10	20117	AIDE CLASSIFIED SALARY	442,215.49	467,757	467,757	496,081.81	540,740
10	20135	TEACHER TEAM LEADER SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	517.92			0.00	
10	20153	AIDE ADDL\OVTM SALARY	3,810.59			1,888.48	
10	20159	CUST BLDG RENT OVTM SALARY	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			106.95	
10	20179	INTERFACULTY SUBS	0.00			0.00	
10	20189	OTHER COMPENSATION	0.00			0.00	
10	201	SALARIES	1,089,737.70	1,250,060	1,250,060	1,305,576.32	1,415,906
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	71,183.87	80,634	80,634	83,988.44	90,028
10	20220	SOCIAL SECURITY	77,469.70	91,256	91,256	93,723.43	103,362
10	20230	LIFE INSURANCE	1,549.41	2,565	2,565	1,783.74	2,631
10	20243	DENTAL INSURANCE	29,055.58	31,144	31,144	31,094.58	32,088
10	20247	DEFINED CONTRIBUTION	42,437.51	47,813	47,813	50,062.51	65,032
10	20248	HEALTH INSURANCE	392,278.60	435,970	435,970	441,954.82	478,222
10	20249	HRA CONTRIBUTION	51,000.01	48,600	48,600	51,805.32	51,600
10	20251	LONG TERM DISABILITY INSURANCE	4,149.36	4,796	4,796	4,920.21	5,296
10	20294	MISC EMPLOYEE BENEFITS	1,279.24			0.00	
10	202	EMPLOYEE BENEFITS	670,403.28	742,778	742,778	759,333.05	828,259
10	20312	PROFESSIONAL DEVELOPMENT	19.45			0.00	2,924
10	20341	PUPIL TRANSPORTATION	0.00			0.00	
10	20342	EMPLOYEE TRAVEL	227.07			164.32	300
10	20372	SUB TEACHER MEETINGS/OTHER	911.34			1,542.21	4,521
10	20387	PAYMENT TO STATE	0.00			0.00	
10	203	PURCHASED SERVICES	1,157.86			1,706.53	7,745
10	20411	GENERAL SUPPLIES	5.98			1,853.54	684
10	20471	TEXTBOOKS	0.00			9,468.90	
10	20472	WORKBOOKS	0.00			0.00	1,182
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			0.00	
10	204	NON-CAPITAL OBJECTS	5.98			11,322.44	1,866
10	20993	TRUST FUND HRA	0.00			0.00	
10	209	OTHER OBJECTS	0.00			0.00	
10		GENERAL FUND	1,761,304.82	1,992,838	1,992,838	2,077,938.34	2,253,776

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

SUMMER SCHOOL

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	0.00			0.00	
10	20112	MANAGEMENT SALARY	18,864.50			0.00	
10	20117	AIDE CLASSIFIED SALARY	478.71			0.00	
10	20131	TEACHER CURRIC WRITNG SALARY	3,468.00			200.00	
10	20136	TEACHER DEPART CHAIR SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	353,111.13	447,425	447,425	451,891.94	472,588
10	20151	CLERICAL ADDL\OVTM SALARY	8,368.56	8,936	8,936	8,626.89	9,577
10	20153	AIDE ADDL\OVTM SALARY	42,162.39	97,415	97,415	93,938.91	140,977
10	20172	SUB TEACHER MEETINGS\OTHER	5,632.72	1,500	1,500	336.62	1,500
10	20174	SUB CLERICAL SALARY	222.03			0.00	500
10	20175	SUB AIDE SALARY	1,253.90			0.00	
10	20181	TEMP\SEASONAL\STUDENT SALARY	0.00			0.00	
10	20189	OTHER COMPENSATION	17,857.70	42,666	42,666	40,702.26	3,690
10	201	SALARIES	451,419.64	597,942	597,942	595,696.62	628,832
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	23,991.30	39,984	39,984	28,889.18	42,444
10	20220	SOCIAL SECURITY	34,009.80	43,649	43,649	44,740.89	45,906
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	58,001.10	83,633	83,633	73,630.07	88,350
10	20319	CONTRACTED SERVICES	51,224.24	37,710	37,710	41,363.75	28,522
10	20341	PUPIL TRANSPORTATION	1,646.04	9,334	9,334	9,438.02	13,584
10	20342	EMPLOYEE TRAVEL	0.00	40	40	38.47	40
10	20351	ADVERTISING	0.00			223.04	
10	20354	PRINTING AND BINDING	0.00			0.00	
10	20363	AIDE ADDL TIME	1,121.03	731	731	642.71	
10	20369	TEACHER ADDL TIME	6,654.07	3,751	3,751	3,753.54	
10	20370	NONGOVERNMENTAL PAYMENT	0.00			0.00	
10	20372	SUB TEACHER MEETINGS\OTHER	0.00			1,051.51	
10	20374	SUB CLERICAL	0.00			58.96	
10	20375	SUB AIDE	0.00			58.36	
10	20379	OTHER NONGOVERNMENTAL PMT	69,935.20	90,081	90,081	104,600.35	119,277
10	20381	PAYMENT TO MUNICIPALITY	91,029.00	91,250	91,250	116,026.59	166,027
10	20386	PAYMENT TO CESA	0.00			0.00	
10	20387	PAYMENT TO STATE	183,444.75	178,579	178,579	187,783.97	185,690
10	20389	PAYMENT TO WI TECH COLLEGE	0.00			0.00	9,000
10	203	PURCHASED SERVICES	405,054.33	411,476	411,476	465,039.27	522,140
10	20411	GENERAL SUPPLIES	8,039.06	13,675	13,675	8,657.59	6,099
10	20420	APPAREL	0.00			2,726.00	6,800
10	20471	TEXTBOOKS	0.00			0.00	
10	20472	WORKBOOKS	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	12.99			0.00	
10	204	NON-CAPITAL OBJECTS	8,052.05	13,675	13,675	11,383.59	12,899
10	20993	TRUST FUND HRA	0.00			0.00	
10	20995	TRUST FUND HRA RETIREES	0.00			0.00	
10	209	OTHER OBJECTS	0.00			0.00	
10		GENERAL FUND	922,527.12	1,106,726	1,106,726	1,145,749.55	1,252,221

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

READING COORDINATION

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	63,900.07	67,471	67,471	67,470.96	68,972
10	20131	TEACHER CURRIC WRITNG SALARY	0.00	103,500	103,500	79,450.00	64,000
10	20139	TEACHER OTHER SALARY	3,285.75	2,400	2,400	5,327.60	14,000
10	20153	AIDE ADDL\OVTM SALARY	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			72.00	
10	201	SALARIES	67,185.82	173,371	173,371	152,320.56	146,972
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	4,520.67	11,617	11,617	10,202.35	9,921
10	20220	SOCIAL SECURITY	4,891.41	12,657	12,657	11,415.78	10,728
10	20230	LIFE INSURANCE	82.64	169	169	80.64	166
10	20243	DENTAL INSURANCE	1,359.60	1,360	1,360	1,359.60	1,377
10	20247	DEFINED CONTRIBUTION	2,500.00	2,500	2,500	2,500.00	2,500
10	20248	HEALTH INSURANCE	18,350.88	19,295	19,295	19,294.80	20,127
10	20249	HRA CONTRIBUTION	2,000.00	2,000	2,000	2,000.00	2,000
10	20251	LONG TERM DISABILITY INSURANCE	242.21	264	264	258.55	269
10	202	EMPLOYEE BENEFITS	33,947.41	49,862	49,862	47,111.72	47,088
10	20312	PROFESSIONAL DEVELOPMENT	12,019.86	15,000	15,000	6,387.90	12,000
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20342	EMPLOYEE TRAVEL	430.78	1,000	1,000	454.59	1,000
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	10,234.77	19,880	19,880	48,880.83	55,066
10	20375	SUB AIDE	0.00			0.00	
10	20386	PAYMENT TO CESA	0.00			100.00	
10	203	PURCHASED SERVICES	22,685.41	35,880	35,880	55,823.32	68,066
10	20411	GENERAL SUPPLIES	91,654.26	44,725	44,725	42,062.98	59,250
10	20471	TEXTBOOKS	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	23,433.45	20,300	20,300	19,497.44	18,000
10	204	NON-CAPITAL OBJECTS	115,087.71	65,025	65,025	61,560.42	77,250
10	20552	COMPUTER ADD GROUP DEPR	0.00			0.00	
10	205	CAPITAL OBJECTS	0.00			0.00	
10	20942	EMPLOYEE DUES\FEES	215.00	815	815	473.85	735
10	209	OTHER OBJECTS	215.00	815	815	473.85	735
10		GENERAL FUND	239,121.35	324,953	324,953	317,289.87	340,111

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT GIFTED/TALENTED COORDINATION

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	342,979.87	343,168	343,168	352,803.09	371,073
10	20133	TEACHER COCURRICULAR SALARY	5,795.74	5,269	5,269	5,268.99	
10	20139	TEACHER OTHER SALARY	17,438.48	17,040	17,040	13,667.88	18,800
10	20151	CLERICAL ADDL\OVTM SALARY	0.00			0.00	
10	20153	AIDE ADDL\OVTM SALARY	747.08	1,008	1,008	209.32	284
10	20172	SUB TEACHER MEETINGS\OTHER	336.00			61.80	96
10	20179	INTERFACULTY SUBS	0.00			0.00	
10	20189	OTHER COMPENSATION	700.00	1,050	1,050	0.00	
10	201	SALARIES	367,997.17	367,535	367,535	372,011.08	390,253
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	22,656.97	19,670	19,670	24,139.95	24,281
10	20220	SOCIAL SECURITY	27,532.30	26,832	26,832	27,724.36	28,489
10	20230	LIFE INSURANCE	1,152.39	631	631	990.43	821
10	20243	DENTAL INSURANCE	7,170.07	6,260	6,260	6,345.68	6,893
10	20247	DEFINED CONTRIBUTION	5,000.00	4,750	4,750	4,500.00	5,751
10	20248	HEALTH INSURANCE	80,763.45	75,579	75,579	83,181.53	93,153
10	20249	HRA CONTRIBUTION	11,600.00	8,404	8,404	6,200.00	9,401
10	20251	LONG TERM DISABILITY INSURANCE	1,222.08	1,206	1,206	1,147.60	1,333
10	20292	ANNUITY PAYMENTS	0.00			0.00	
10	20294	MISC EMPLOYEE BENEFITS	201.52			0.00	
10	202	EMPLOYEE BENEFITS	157,298.78	143,332	143,332	154,229.55	170,122
10	20312	PROFESSIONAL DEVELOPMENT	2,481.20	3,350	3,350	3,183.17	5,800
10	20319	CONTRACTED SERVICES	3,426.12	5,000	5,852	6,123.67	2,700
10	20341	PUPIL TRANSPORTATION	24,818.27	25,000	25,000	23,393.00	25,000
10	20342	EMPLOYEE TRAVEL	490.15	600	600	573.66	650
10	20351	ADVERTISING	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	2,804.08	2,940	2,940	3,575.28	3,080
10	20386	PAYMENT TO CESA	0.00			1,170.00	
10	20387	PAYMENT TO STATE	0.00			0.00	
10	20389	PAYMENT TO WI TECH COLLEGE	0.00			0.00	
10	203	PURCHASED SERVICES	34,019.82	36,890	37,742	38,018.78	37,230
10	20411	GENERAL SUPPLIES	2,596.07	3,650	3,650	2,195.11	3,250
10	20421	EQUIP\VEH ADD NOT DEPR	0.00			400.50	
10	20471	TEXTBOOKS	0.00			0.00	
10	20472	WORKBOOKS	2,830.36	3,400	3,400	3,018.20	3,600
10	20491	NONSTUDENT PROF REF MATERIALS	2,460.37	2,500	2,500	2,288.33	2,500
10	204	NON-CAPITAL OBJECTS	7,886.80	9,550	9,550	7,902.14	9,350
10	20517	SITE RENTAL	300.00	500	500	300.00	400
10	205	CAPITAL OBJECTS	300.00	500	500	300.00	400
10	20942	EMPLOYEE DUES\FEES	119.00	175	175	109.00	175
10	20943	STUDENT ENTRY FEES	1,270.00	8,205	8,205	8,860.00	9,655
10	209	OTHER OBJECTS	1,389.00	8,380	8,380	8,969.00	9,830
10		GENERAL FUND	568,891.57	566,187	567,039	581,430.55	617,185

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

HOMELESS PROGRAM

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20113	TECHNICAL\OTHER PROF SALARY	65,354.12	68,041	68,041	68,040.96	69,653
10	20189	OTHER COMPENSATION	0.00			0.00	
10	201	SALARIES	65,354.12	68,041	68,041	68,040.96	69,653
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	4,378.53	4,559	4,559	4,592.64	4,702
10	20220	SOCIAL SECURITY	4,792.28	4,967	4,967	5,013.47	5,085
10	20230	LIFE INSURANCE	48.33	171	171	75.07	168
10	20243	DENTAL INSURANCE	1,359.60	1,360	1,360	1,359.60	1,377
10	20247	DEFINED CONTRIBUTION	3,000.00	3,000	3,000	3,000.00	3,000
10	20248	HEALTH INSURANCE	16,874.68	19,295	19,295	15,570.00	16,242
10	20249	HRA CONTRIBUTION	2,000.00	2,000	2,000	2,000.00	2,000
10	20251	LONG TERM DISABILITY INSURANCE	251.90	266	266	262.70	272
10	202	EMPLOYEE BENEFITS	32,705.32	35,618	35,618	31,873.48	32,846
10	20312	PROFESSIONAL DEVELOPMENT	0.00	500	500	0.00	
10	20319	CONTRACTED SERVICES	3,850.00			0.00	
10	20341	PUPIL TRANSPORTATION	8,378.70	14,000	14,000	10,836.86	10,000
10	20342	EMPLOYEE TRAVEL	262.12	500	500	400.64	600
10	20348	VEHICLE FUEL	4,462.50	6,000	6,000	9,163.14	10,000
10	203	PURCHASED SERVICES	16,953.32	21,000	21,000	20,400.64	20,600
10	20411	GENERAL SUPPLIES	144.78	150	150	146.81	150
10	204	NON-CAPITAL OBJECTS	144.78	150	150	146.81	150
10	20941	DISTRICT DUES\FEES	0.00			0.00	
10	209	OTHER OBJECTS	0.00			0.00	
10		GENERAL FUND	115,157.54	124,809	124,809	120,461.89	123,249

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

LIBRARY/MEDIA COORDINATION

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	79,880.06	82,357	82,357	82,357.03	84,185
10	20115	CLERICAL CLASSIFIED SALARY	24,293.52	25,271	25,271	25,270.56	26,016
10	20139	TEACHER OTHER SALARY	0.00			0.00	
10	20151	CLERICAL ADDL\OVTM SALARY	88.02			0.00	
10	20153	AIDE ADDL\OVTM SALARY	4,354.03	8,060	8,060	3,916.47	8,190
10	201	SALARIES	108,615.63	115,688	115,688	111,544.06	118,391
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	7,313.47	7,758	7,758	7,510.31	7,999
10	20220	SOCIAL SECURITY	7,884.22	8,443	8,443	8,087.60	8,644
10	20230	LIFE INSURANCE	264.93	270	270	281.07	266
10	20243	DENTAL INSURANCE	1,902.00	1,903	1,903	2,651.10	2,754
10	20247	DEFINED CONTRIBUTION	3,000.00	3,000	3,000	3,000.00	3,000
10	20248	HEALTH INSURANCE	25,436.16	26,745	26,745	34,188.12	36,369
10	20249	HRA CONTRIBUTION	3,000.00	3,000	3,000	4,000.00	4,000
10	20251	LONG TERM DISABILITY INSURANCE	396.98	421	421	413.13	431
10	20294	MISC EMPLOYEE BENEFITS	201.52			0.00	
10	202	EMPLOYEE BENEFITS	49,399.28	51,540	51,540	60,131.33	63,463
10	20312	PROFESSIONAL DEVELOPMENT	2,456.23	6,840	6,840	5,642.86	5,306
10	20319	CONTRACTED SERVICES	500.00	500	500	500.00	500
10	20342	EMPLOYEE TRAVEL	12.84	300	300	0.00	300
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20386	PAYMENT TO CESA	16,995.00	17,200	17,200	17,565.00	18,172
10	203	PURCHASED SERVICES	19,964.07	24,840	24,840	23,707.86	24,278
10	20411	GENERAL SUPPLIES	24,534.45	24,600	26,600	23,298.70	22,250
10	20431	AV PURCHASE\RENTAL	0.00	100	84	40.47	100
10	20432	LIBRARY BOOKS	3,914.50	3,300	3,300	1,961.19	3,300
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20439	STUDENT REFERENCE MATERIALS	55,809.68	55,810	44,340	44,329.69	60,830
10	20480	NONSTUDENT SOFTWARE	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	2,979.95	3,542	3,485	3,484.08	3,505
10	204	NON-CAPITAL OBJECTS	87,238.58	87,352	77,809	73,114.13	89,985
10	20942	EMPLOYEE DUES\FEES	350.00	350	350	350.00	350
10	209	OTHER OBJECTS	350.00	350	350	350.00	350
10		GENERAL FUND	265,567.56	279,770	270,227	268,847.38	296,467

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

RESOURCE DISTRIBUTION

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20115	CLERICAL CLASSIFIED SALARY	65,676.74	66,670	66,670	66,662.24	66,819
10	20151	CLERICAL ADDL\OVTM SALARY	0.00			0.00	
10	201	SALARIES	65,676.74	66,670	66,670	66,662.24	66,819
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	4,407.68	4,468	4,468	4,495.52	4,511
10	20220	SOCIAL SECURITY	4,653.66	4,868	4,868	4,698.15	4,879
10	20230	LIFE INSURANCE	438.11	167	167	443.74	161
10	20243	DENTAL INSURANCE	2,719.20	2,720	2,720	2,719.20	2,754
10	20248	HEALTH INSURANCE	29,616.48	31,140	31,140	31,140.00	32,484
10	20249	HRA CONTRIBUTION	4,000.00	4,000	4,000	4,000.00	4,000
10	20251	LONG TERM DISABILITY INSURANCE	254.50	261	261	256.57	261
10	202	EMPLOYEE BENEFITS	46,089.63	47,624	47,624	47,753.18	49,050
10	20324	REPAIR	0.00			0.00	
10	203	PURCHASED SERVICES	0.00			0.00	
10	20411	GENERAL SUPPLIES	43,672.75	40,820	40,820	32,213.57	28,905
10	20471	TEXTBOOKS	1,183.46	4,000	4,000	38.05	3,800
10	20472	WORKBOOKS	215,659.27	185,732	185,732	175,641.14	148,950
10	204	NON-CAPITAL OBJECTS	260,515.48	230,552	230,552	207,892.76	181,655
10		GENERAL FUND	372,281.85	344,846	344,846	322,308.18	297,524

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT ELEMENTARY PROGRAM COORDINATION

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	78,056.97	82,357	82,357	82,357.03	84,185
10	20112	MANAGEMENT SALARY	0.00			0.00	
10	20131	TEACHER CURRIC WRITNG SALARY	0.00	25,000	25,000	12,400.00	4,000
10	20139	TEACHER OTHER SALARY	1,066.00	18,900	18,900	14,500.00	14,350
10	20153	AIDE ADDL\OVTM SALARY	0.00			200.00	
10	20189	OTHER COMPENSATION	0.00			0.00	
10	201	SALARIES	79,122.97	126,257	126,257	109,457.03	102,535
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	5,324.57	8,459	8,459	7,370.02	6,922
10	20220	SOCIAL SECURITY	5,819.81	9,218	9,218	8,116.09	7,486
10	20230	LIFE INSURANCE	450.09	206	206	444.11	203
10	20243	DENTAL INSURANCE	1,359.60	1,360	1,360	1,359.60	1,377
10	20248	HEALTH INSURANCE	14,808.24	15,570	15,570	15,570.00	16,242
10	20249	HRA CONTRIBUTION	2,000.00	2,000	2,000	2,000.00	2,000
10	20251	LONG TERM DISABILITY INSURANCE	295.24	322	322	315.66	329
10	202	EMPLOYEE BENEFITS	30,057.55	37,135	37,135	35,175.48	34,559
10	20312	PROFESSIONAL DEVELOPMENT	979.02	2,900	2,900	982.48	4,600
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20342	EMPLOYEE TRAVEL	434.37	500	500	340.16	500
10	20361	CLERICAL ADDL TIME	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	3,575.15	10,150	10,150	3,364.83	3,014
10	20387	PAYMENT TO STATE	0.00			476.00	
10	203	PURCHASED SERVICES	4,988.54	13,550	13,550	5,163.47	8,114
10	20411	GENERAL SUPPLIES	51.56	250	250	555.31	
10	20491	NONSTUDENT PROF REF MATERIALS	421.12	4,500	4,500	467.04	500
10	204	NON-CAPITAL OBJECTS	472.68	4,750	4,750	1,022.35	500
10	20942	EMPLOYEE DUES\FEES	128.00	230	230	124.00	250
10	20943	STUDENT ENTRY FEES	0.00			0.00	
10	209	OTHER OBJECTS	128.00	230	230	124.00	250
10		GENERAL FUND	114,769.74	181,922	181,922	150,942.33	145,958

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

UNIVERSITY CREDIT PROGRAM

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20189	OTHER COMPENSATION	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	20411	GENERAL SUPPLIES	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	19,491.50	20,000	20,000	13,994.22	
10	204	NON-CAPITAL OBJECTS	19,491.50	20,000	20,000	13,994.22	
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10		GENERAL FUND	19,491.50	20,000	20,000	13,994.22	

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

OPEN ENROLLMENT

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20370	NONGOVERNMENTAL PAYMENT	0.00			0.00	
10	20382	PAYMENT TO WIS SCHOOL DISTRICT	3,505,495.00	3,355,775	3,355,775	4,010,420.00	4,548,632
10	20387	PAYMENT TO STATE	512,070.00	671,684	671,684	664,154.00	866,991
10	203	PURCHASED SERVICES	4,017,565.00	4,027,459	4,027,459	4,674,574.00	5,415,623
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10		GENERAL FUND	4,017,565.00	4,027,459	4,027,459	4,674,574.00	5,415,623

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT PK-5 SCHOOL IMPROVEMENT PLAN (719)

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20112	MANAGEMENT SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	46,031.27	32,950	33,900	31,450.00	32,400
10	20151	CLERICAL ADDL\OVTM SALARY	0.00			139.84	
10	20153	AIDE ADDL\OVTM SALARY	4,457.03	5,070	5,470	3,257.67	2,874
10	20161	PARTSHP CORD ADDL\OVTM SALARY	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	241.20			165.60	
10	20174	SUB CLERICAL SALARY	0.00			0.00	
10	20175	SUB AIDE SALARY	0.00			0.00	
10	20179	INTERFACULTY SUBS	0.00			0.00	
10	20189	OTHER COMPENSATION	0.00			0.00	
10	201	SALARIES	50,729.50	38,020	39,370	35,013.11	35,274
10	20212	EMPLOYER RTM CONTRIBUTION	3,363.51	2,549	2,641	2,361.45	2,452
10	20220	SOCIAL SECURITY	3,873.14	2,777	2,880	2,677.81	2,650
10	20230	LIFE INSURANCE	0.00			0.00	
10	20243	DENTAL INSURANCE	0.00			0.00	
10	202	EMPLOYEE BENEFITS	7,236.65	5,326	5,521	5,039.26	5,102
10	20304	SUB CLERICAL	0.00			0.00	
10	20305	SUB AIDE	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	69,875.70	87,033	84,673	75,305.10	82,064
10	20319	CONTRACTED SERVICES	0.00			1,000.00	
10	20372	SUB TEACHER MEETINGS/OTHER	66,499.31	72,240	74,670	39,965.90	29,615
10	20374	SUB CLERICAL	0.00			0.00	
10	20375	SUB AIDE	1,598.01	3,973	3,973	1,841.72	1,666
10	20385	PAYMENT TO COUNTY	199.66			0.00	
10	20386	PAYMENT TO CESA	7,660.00	1,200	1,200	3,350.00	600
10	20387	PAYMENT TO STATE	248.00			860.00	
10	203	PURCHASED SERVICES	146,080.68	164,446	164,516	122,322.72	113,945
10	20411	GENERAL SUPPLIES	2,121.59	620	620	12.06	
10	20420	APPAREL	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	3,515.14	4,172	4,172	3,791.72	3,744
10	204	NON-CAPITAL OBJECTS	5,636.73	4,792	4,792	3,803.78	3,744
10		GENERAL FUND	209,683.56	212,584	214,199	166,178.87	158,065

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT 6-12 SCHOOL IMPROVEMENT PLAN (720)

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20132	EVENT WORKER SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	19,880.55	22,146	22,146	20,194.01	20,500
10	20151	CLERICAL ADDL\OVTM SALARY	0.00			0.00	
10	20153	AIDE ADDL\OVTM SALARY	310.40	2,744	2,744	1,012.07	347
10	20172	SUB TEACHER MEETINGS\OTHER	120.00			525.30	
10	20174	SUB CLERICAL SALARY	0.00			0.00	
10	20175	SUB AIDE SALARY	0.00			0.00	
10	20179	INTERFACULTY SUBS	0.00			0.00	
10	20189	OTHER COMPENSATION	0.00			0.00	
10	201	SALARIES	20,310.95	24,890	24,890	21,731.38	20,847
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	1,303.50	1,665	1,665	1,388.90	1,408
10	20220	SOCIAL SECURITY	1,547.35	1,819	1,819	1,662.49	1,521
10	20230	LIFE INSURANCE	0.00			0.00	
10	202	EMPLOYEE BENEFITS	2,850.85	3,484	3,484	3,051.39	2,929
10	20304	SUB CLERICAL	0.00			0.00	
10	20305	SUB AIDE	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	14,034.76	12,429	12,929	12,761.61	27,532
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20341	PUPIL TRANSPORTATION	0.00			0.00	
10	20372	SUB TEACHER MEETINGS\OTHER	20,540.27	15,279	15,559	17,946.30	29,321
10	20374	SUB CLERICAL	0.00			0.00	
10	20375	SUB AIDE	63.52	342	342	0.00	333
10	20385	PAYMENT TO COUNTY	133.11			0.00	
10	20386	PAYMENT TO CESA	2,637.00	1,140	1,140	1,136.00	
10	20387	PAYMENT TO STATE	0.00			219.00	
10	203	PURCHASED SERVICES	37,408.66	29,190	29,970	32,062.91	57,186
10	20411	GENERAL SUPPLIES	1,286.39	1,250	1,250	1,045.47	
10	20491	NONSTUDENT PROF REF MATERIALS	686.92	2,173	1,373	931.97	2,243
10	204	NON-CAPITAL OBJECTS	1,973.31	3,423	2,623	1,977.44	2,243
10		GENERAL FUND	62,543.77	60,987	60,967	58,823.12	83,205

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

ACADEMIC SERVICES

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	92,827.27	90,425	90,425	99,430.93	93,878
10	20112	MANAGEMENT SALARY	115,144.12	118,700	118,700	118,699.88	143,297
10	20115	CLERICAL CLASSIFIED SALARY	39,726.40	41,101	41,101	41,075.60	41,184
10	20131	TEACHER CURRIC WRITNG SALARY	4,315.00	13,000	13,000	11,100.00	17,300
10	20132	EVENT WORKER SALARY	0.00			0.00	
10	20133	TEACHER COCURRICULAR SALARY	5,927.88			0.00	
10	20139	TEACHER OTHER SALARY	55,163.55	77,100	77,100	96,360.31	203,725
10	20151	CLERICAL ADDL\OVTM SALARY	227.07			689.59	
10	20153	AIDE ADDL\OVTM SALARY	4,914.20	4,573	5,753	8,087.54	4,222
10	20154	FOOD SVC ADDL\OVTM SALARY	0.00			0.00	
10	20155	CUSTODIAL OVERTIME SALARY	0.00			0.00	
10	20161	PARTSHP CORD ADDL\OVTM SALARY	0.00			0.00	
10	20171	SUB TEACHER CONTRACTUAL	386.40			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	1,210.20	1,200	1,200	2,729.85	2,400
10	20174	SUB CLERICAL SALARY	55.59			57.04	
10	20179	INTERFACULTY SUBS	0.00			0.00	
10	20189	OTHER COMPENSATION	0.00			720.00	
10	201	SALARIES	319,897.68	346,099	347,279	378,950.74	506,006
10	20212	EMPLOYER RTM CONTRIBUTION	21,598.20	23,191	23,270	25,207.42	34,156
10	20220	SOCIAL SECURITY	24,318.81	25,268	25,359	28,805.21	36,938
10	20230	LIFE INSURANCE	548.62	830	830	633.98	968
10	20243	DENTAL INSURANCE	4,638.65	4,735	4,735	4,975.93	5,140
10	20247	DEFINED CONTRIBUTION	605.70	575	575	944.56	575
10	20248	HEALTH INSURANCE	61,212.10	62,019	62,019	65,282.19	68,754
10	20249	HRA CONTRIBUTION	4,676.98	6,460	6,460	6,755.65	8,460
10	20251	LONG TERM DISABILITY INSURANCE	884.97	977	977	998.27	1,087
10	20292	ANNUITY PAYMENTS	2,700.00	2,700	2,700	2,700.00	2,700
10	202	EMPLOYEE BENEFITS	121,184.03	126,755	126,925	136,303.21	158,778
10	20312	PROFESSIONAL DEVELOPMENT	118,103.71	119,806	121,463	74,016.79	79,053
10	20319	CONTRACTED SERVICES	35,938.00	26,494	26,494	24,833.60	15,252
10	20341	PUPIL TRANSPORTATION	2,564.35			0.00	
10	20342	EMPLOYEE TRAVEL	1,409.77	1,415	1,415	1,219.14	1,415
10	20372	SUB TEACHER MEETINGS\OTHER	48,108.86	54,815	55,095	59,002.84	46,520
10	20374	SUB CLERICAL	475.88			384.36	
10	20375	SUB AIDE	93.60			430.55	
10	20381	PAYMENT TO MUNICIPALITY	0.00			596.25	
10	20386	PAYMENT TO CESA	18,927.75	34,100	34,100	25,360.00	4,250
10	20387	PAYMENT TO STATE	600.00	600	600	1,000.00	1,000
10	20389	PAYMENT TO WI TECH COLLEGE	43,137.18	32,000	32,000	30,281.11	
10	203	PURCHASED SERVICES	269,359.10	269,230	271,167	217,124.64	147,490
10	20411	GENERAL SUPPLIES	5,926.11	9,000	9,000	4,702.06	6,000
10	20421	EQUIP\VEH ADD NOT DEPR	0.00			2,588.00	
10	20422	EQUIP\VEH REPL NOT DEPR	140,300.52			4,147.90	
10	20435	STUDENT SOFTWARE	0.00			109.95	
10	20471	TEXTBOOKS	0.00			0.00	
10	20480	NONSTUDENT SOFTWARE	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	854.64	2,900	2,900	1,142.02	2,000
10	204	NON-CAPITAL OBJECTS	147,081.27	11,900	11,900	12,689.93	8,000
10	20553	EQUIP\VEH ADD INDIV DEPR	0.00			0.00	
10	20563	EQUIP\VEH REPL INDIV DEPR	21,622.64	11,600	11,600	10,196.00	
10	205	CAPITAL OBJECTS	21,622.64	11,600	11,600	10,196.00	

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

ACADEMIC SERVICES

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20941	DISTRICT DUES\FEES	0.00	2,819	2,819	2,844.00	
10	20942	EMPLOYEE DUES\FEES	599.47	714	714	604.00	714
10	20943	STUDENT ENTRY FEES	490.00	1,300	1,300	200.00	
10	209	OTHER OBJECTS	1,089.47	4,833	4,833	3,648.00	714
10		GENERAL FUND	880,234.19	770,417	773,704	758,912.52	820,988

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

STUDENT SERVICES

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	366,286.56	394,945	394,945	366,062.20	377,817
10	20112	MANAGEMENT SALARY	116,144.08	119,700	119,700	119,699.84	122,307
10	20113	TECHNICAL\OTHER PROF SALARY	2,594.85	4,940	4,940	304.38	
10	20115	CLERICAL CLASSIFIED SALARY	40,709.67	41,101	41,101	41,093.60	41,184
10	20117	AIDE CLASSIFIED SALARY	155,280.08	154,440	154,440	161,237.56	159,744
10	20131	TEACHER CURRIC WRITNG SALARY	0.00	1,600	1,600	2,400.00	4,800
10	20139	TEACHER OTHER SALARY	19,174.48	17,500	17,500	25,226.15	12,450
10	20151	CLERICAL ADDL\OVTM SALARY	193.40			0.00	750
10	20153	AIDE ADDL\OVTM SALARY	4,186.62	10,075	10,075	6,341.36	7,009
10	20172	SUB TEACHER MEETINGS\OTHER	346.50			0.00	
10	20179	INTERFACULTY SUBS	0.00	360	360	0.00	
10	201	SALARIES	704,916.24	744,661	744,661	722,365.09	726,061
10	20212	EMPLOYER RTM CONTRIBUTION	46,915.36	49,898	49,898	48,652.41	49,014
10	20220	SOCIAL SECURITY	50,802.90	54,365	54,365	52,901.85	53,007
10	20230	LIFE INSURANCE	1,289.05	1,678	1,678	1,835.68	1,671
10	20243	DENTAL INSURANCE	15,161.40	15,802	15,802	15,928.86	17,095
10	20247	DEFINED CONTRIBUTION	20,489.39	14,490	14,490	11,381.45	17,307
10	20248	HEALTH INSURANCE	155,958.96	166,813	166,813	163,788.77	177,020
10	20249	HRA CONTRIBUTION	18,854.89	18,445	18,445	19,264.78	19,887
10	20251	LONG TERM DISABILITY INSURANCE	2,454.07	2,736	2,736	2,553.01	2,737
10	202	EMPLOYEE BENEFITS	311,926.02	324,227	324,227	316,306.81	337,738
10	20312	PROFESSIONAL DEVELOPMENT	27,749.97	47,323	47,323	30,384.97	15,180
10	20319	CONTRACTED SERVICES	862.70	6,520	6,520	1,476.75	1,690
10	20341	PUPIL TRANSPORTATION	10,651.67	15,180	15,180	29,653.84	18,080
10	20342	EMPLOYEE TRAVEL	4,825.99	6,340	6,340	4,653.56	5,490
10	20372	SUB TEACHER MEETINGS\OTHER	6,220.65	3,220	3,220	4,963.91	10,500
10	20375	SUB AIDE	264.38	560	560	1,466.94	912
10	20384	PAYMENT TO NONWIS SCH DISTRICT	0.00			0.00	
10	20385	PAYMENT TO COUNTY	436.75			0.00	
10	20386	PAYMENT TO CESA	4,502.00	3,410	3,410	2,655.00	6,400
10	20387	PAYMENT TO STATE	3,125.00	500	500	2,249.75	1,250
10	203	PURCHASED SERVICES	58,639.11	83,053	83,053	77,504.72	59,502
10	20411	GENERAL SUPPLIES	4,920.43	2,750	2,750	1,041.62	2,000
10	20421	EQUIP\VEH ADD NOT DEPR	589.00			0.00	
10	20472	WORKBOOKS	4,255.07	3,000	3,000	2,057.31	7,272
10	20491	NONSTUDENT PROF REF MATERIALS	4,984.38	10,200	10,200	9,545.75	9,700
10	204	NON-CAPITAL OBJECTS	14,748.88	15,950	15,950	12,644.68	18,972
10	20942	EMPLOYEE DUES\FEES	2,684.00	4,750	4,750	4,504.00	3,100
10	209	OTHER OBJECTS	2,684.00	4,750	4,750	4,504.00	3,100
10		GENERAL FUND	1,092,914.25	1,172,641	1,172,641	1,133,325.30	1,145,373

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT EXEC DIR TEACHING AND LEARNING

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20112	MANAGEMENT SALARY	124,302.88	128,042	128,042	128,041.94	130,835
10	20114	EXECUTIVE ASSISTANT SALARY	50,840.00	52,832	52,832	52,794.80	54,476
10	20139	TEACHER OTHER SALARY	1,800.00			1,800.00	20,000
10	20150	EXEC ASST ADDL\OVTM SALARY	394.59	2,750	2,750	1,235.09	2,800
10	20172	SUB TEACHER MEETINGS\OTHER	24.00			24.00	
10	20189	OTHER COMPENSATION	889.23			0.00	
10	201	SALARIES	178,250.70	183,624	183,624	183,895.83	208,111
10	20212	EMPLOYER RTM CONTRIBUTION	11,940.87	12,303	12,303	12,398.37	14,049
10	20220	SOCIAL SECURITY	13,372.75	13,356	13,356	14,028.50	15,056
10	20230	LIFE INSURANCE	455.76	672	672	669.95	695
10	20243	DENTAL INSURANCE	2,997.60	2,998	2,998	2,861.39	3,036
10	20247	DEFINED CONTRIBUTION	3,000.00	3,000	3,000	3,000.00	3,000
10	20248	HEALTH INSURANCE	39,340.56	37,647	37,647	36,293.03	39,271
10	20249	HRA CONTRIBUTION	4,000.00	4,000	4,000	4,000.00	4,000
10	20251	LONG TERM DISABILITY INSURANCE	677.96	707	707	698.18	724
10	202	EMPLOYEE BENEFITS	75,785.50	74,683	74,683	73,949.42	79,831
10	20312	PROFESSIONAL DEVELOPMENT	0.00	17,575	17,575	15,844.55	88,500
10	20319	CONTRACTED SERVICES	86,219.50	89,626	89,626	61,886.00	55,200
10	20342	EMPLOYEE TRAVEL	4,800.00	4,938	4,938	4,872.82	4,938
10	20351	ADVERTISING	486.24	600	600	252.38	17,820
10	20372	SUB TEACHER MEETINGS\OTHER	0.00			210.30	3,400
10	20386	PAYMENT TO CESA	0.00			2,250.00	27,215
10	20387	PAYMENT TO STATE	0.00	3,000	3,000	0.00	
10	203	PURCHASED SERVICES	91,505.74	115,739	115,739	85,316.05	197,073
10	20411	GENERAL SUPPLIES	3,577.30	9,000	9,000	7,043.80	9,000
10	20491	NONSTUDENT PROF REF MATERIALS	3,238.73	18,146	18,146	15,850.26	18,780
10	204	NON-CAPITAL OBJECTS	6,816.03	27,146	27,146	22,894.06	27,780
10	20942	EMPLOYEE DUES\FEES	178.00	180	180	89.00	180
10	209	OTHER OBJECTS	178.00	180	180	89.00	180
10		GENERAL FUND	352,535.97	401,372	401,372	366,144.36	512,975

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

SUPERINTENDENT

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20112	MANAGEMENT SALARY	175,000.02	181,589	181,589	181,588.16	181,589
10	20113	TECHNICAL\OTHER PROF SALARY	0.00			0.00	
10	20114	EXECUTIVE ASSISTANT SALARY	64,524.00	68,391	68,391	68,316.80	70,367
10	20150	EXEC ASST ADDL\OVTM SALARY	419.04			838.44	
10	201	SALARIES	239,943.06	249,980	249,980	250,743.40	251,956
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	16,076.50	16,750	16,750	16,924.65	17,008
10	20220	SOCIAL SECURITY	14,735.61	15,068	15,068	15,996.68	15,288
10	20230	LIFE INSURANCE	2,975.13	1,944	1,944	2,913.72	1,644
10	20243	DENTAL INSURANCE	1,902.00	1,903	1,903	1,902.00	1,928
10	20247	DEFINED CONTRIBUTION	5,000.00			0.00	
10	20248	HEALTH INSURANCE	21,893.52	23,020	23,020	23,019.84	24,013
10	20249	HRA CONTRIBUTION	3,000.00	3,000	3,000	3,000.00	3,000
10	20251	LONG TERM DISABILITY INSURANCE	923.40	976	976	965.62	984
10	20292	ANNUITY PAYMENTS	0.00			0.00	
10	202	EMPLOYEE BENEFITS	66,506.16	62,661	62,661	64,722.51	63,865
10	20312	PROFESSIONAL DEVELOPMENT	5,380.26	7,000	7,000	4,919.46	7,000
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20342	EMPLOYEE TRAVEL	4,011.34	4,800	4,800	5,090.72	4,800
10	20351	ADVERTISING	0.00	500	500	0.00	500
10	20385	PAYMENT TO COUNTY	26.00			0.00	
10	203	PURCHASED SERVICES	9,417.60	12,300	12,300	10,010.18	12,300
10	20411	GENERAL SUPPLIES	5,066.74	4,000	4,000	3,999.65	4,000
10	20491	NONSTUDENT PROF REF MATERIALS	747.75	600	600	174.20	500
10	204	NON-CAPITAL OBJECTS	5,814.49	4,600	4,600	4,173.85	4,500
10	20517	SITE RENTAL	75.00			0.00	
10	20552	COMPUTER ADD GROUP DEPR	0.00			0.00	
10	205	CAPITAL OBJECTS	75.00			0.00	
10	20942	EMPLOYEE DUES\FEES	2,468.00	2,500	2,500	2,747.00	2,600
10	209	OTHER OBJECTS	2,468.00	2,500	2,500	2,747.00	2,600
10		GENERAL FUND	324,224.31	332,041	332,041	332,396.94	335,221

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

EXEC DIR OF ADMINISTRATION

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20112	MANAGEMENT SALARY	124,302.88	128,042	128,042	137,645.09	130,835
10	20114	EXECUTIVE ASSISTANT SALARY	53,966.41	55,952	55,952	62,686.88	51,356
10	20139	TEACHER OTHER SALARY	0.00			0.00	
10	20150	EXEC ASST ADDL\OVTM SALARY	0.00			0.00	
10	20189	OTHER COMPENSATION	0.00			0.00	
10	201	SALARIES	178,269.29	183,994	183,994	200,331.97	182,191
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	12,121.96	12,328	12,328	12,600.36	12,299
10	20220	SOCIAL SECURITY	13,615.28	13,383	13,383	15,472.99	13,164
10	20230	LIFE INSURANCE	1,343.30	851	851	1,319.36	538
10	20243	DENTAL INSURANCE	1,638.00	1,638	1,638	0.00	2,754
10	20247	DEFINED CONTRIBUTION	0.00			0.00	3,000
10	20248	HEALTH INSURANCE	24,532.32	22,077	22,077	0.00	36,369
10	20249	HRA CONTRIBUTION	2,000.00	2,000	2,000	0.00	4,000
10	20251	LONG TERM DISABILITY INSURANCE	688.85	719	719	669.10	712
10	20292	ANNUITY PAYMENTS	2,700.00	2,700	2,700	2,700.00	
10	202	EMPLOYEE BENEFITS	58,639.71	55,696	55,696	32,761.81	72,836
10	20312	PROFESSIONAL DEVELOPMENT	2,140.88			0.00	2,480
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20341	PUPIL TRANSPORTATION	270.00			0.00	
10	20342	EMPLOYEE TRAVEL	4,823.89	7,400	7,400	4,800.00	840
10	20354	PRINTING AND BINDING	0.00			0.00	
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20386	PAYMENT TO CESA	160.00			0.00	
10	203	PURCHASED SERVICES	7,394.77	7,400	7,400	4,800.00	3,320
10	20411	GENERAL SUPPLIES	228.29	1,000	1,000	217.26	1,000
10	20491	NONSTUDENT PROF REF MATERIALS	2,266.26	2,800	2,800	1,947.15	250
10	204	NON-CAPITAL OBJECTS	2,494.55	3,800	3,800	2,164.41	1,250
10	20517	SITE RENTAL	0.00			0.00	
10	205	CAPITAL OBJECTS	0.00			0.00	
10	20941	DISTRICT DUES\FEES	0.00			0.00	
10	20942	EMPLOYEE DUES\FEES	584.00	650	650	584.00	550
10	209	OTHER OBJECTS	584.00	650	650	584.00	550
10		GENERAL FUND	247,382.32	251,540	251,540	240,642.19	260,147

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

BOARD OF EDUCATION

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20153	AIDE ADDL\OVTM SALARY	0.00			0.00	
10	20182	BOARD OF EDUCATION SALARY	12,000.00	14,500	14,500	12,000.00	14,500
10	20189	OTHER COMPENSATION	288.00			156.00	
10	201	SALARIES	12,288.00	14,500	14,500	12,156.00	14,500
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	0.00	972	972	0.00	979
10	20220	SOCIAL SECURITY	1,101.01	1,059	1,059	1,104.69	1,059
10	202	EMPLOYEE BENEFITS	1,101.01	2,031	2,031	1,104.69	2,038
10	20319	CONTRACTED SERVICES	190,328.90	155,500	155,500	240,633.72	193,900
10	20342	EMPLOYEE TRAVEL	45.35			0.00	
10	20343	BOARD OF EDUCATION TRAVEL	7,015.50	13,500	13,500	9,942.35	13,500
10	20351	ADVERTISING	5,616.41	4,900	4,900	5,985.62	4,620
10	20354	PRINTING AND BINDING	0.00			0.00	
10	20385	PAYMENT TO COUNTY	26.00			0.00	
10	20386	PAYMENT TO CESA	15,508.00	15,508	15,508	15,508.00	15,508
10	203	PURCHASED SERVICES	218,540.16	189,408	189,408	272,069.69	227,528
10	20411	GENERAL SUPPLIES	438.94	500	500	411.30	400
10	20422	EQUIP\VEH REPL NOT DEPR	0.00			648.91	
10	20491	NONSTUDENT PROF REF MATERIALS	3,649.32	1,000	1,000	229.32	500
10	204	NON-CAPITAL OBJECTS	4,088.26	1,500	1,500	1,289.53	900
10	20941	DISTRICT DUES\FEES	15,931.10	16,600	16,600	17,391.00	17,500
10	209	OTHER OBJECTS	15,931.10	16,600	16,600	17,391.00	17,500
10		GENERAL FUND	251,948.53	224,039	224,039	304,010.91	262,466

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT TELECOMMUNICATIONS/TECHNOLOGY

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	0.00			0.00	
10	20112	MANAGEMENT SALARY	262,255.24	271,259	271,259	203,680.23	263,818
10	20113	TECHNICAL\OTHER PROF SALARY	426,759.61	455,824	455,824	455,823.94	461,648
10	20115	CLERICAL CLASSIFIED SALARY	58,298.05	60,586	60,586	60,542.30	63,477
10	20116	TECHNICAL CLASSIFIED SALARY	519,183.93	560,759	560,759	501,072.95	529,070
10	20123	INTERN SALARIES	0.00			0.00	
10	20131	TEACHER CURRIC WRITNG SALARY	508.00			0.00	
10	20133	TEACHER COCURRICULAR SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	12,258.00	17,250	17,250	20,550.00	32,800
10	20151	CLERICAL ADDL\OVTM SALARY	12,088.06	7,870	7,870	6,970.10	10,612
10	20152	TECHNICAL ADDL\OVTM SALARY	6,109.84	10,100	10,100	11,094.52	12,963
10	20153	AIDE ADDL\OVTM SALARY	116.13			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	20174	SUB CLERICAL SALARY	0.00			0.00	
10	20181	TEMP\SEASONAL\STUDENT SALARY	0.00			0.00	
10	20189	OTHER COMPENSATION	0.00			0.00	
10	201	SALARIES	1,297,576.86	1,383,648	1,383,648	1,259,734.04	1,374,388
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	86,471.79	92,709	92,709	84,401.25	92,775
10	20220	SOCIAL SECURITY	94,339.53	101,009	101,009	92,080.76	100,335
10	20230	LIFE INSURANCE	3,348.88	3,576	3,576	3,112.32	3,501
10	20243	DENTAL INSURANCE	25,375.83	26,381	26,381	23,191.76	24,517
10	20247	DEFINED CONTRIBUTION	25,000.00	31,000	31,000	28,000.00	28,000
10	20248	HEALTH INSURANCE	313,463.55	338,245	338,245	279,436.48	304,103
10	20249	HRA CONTRIBUTION	40,000.00	39,000	39,000	36,000.00	33,000
10	20251	LONG TERM DISABILITY INSURANCE	4,868.36	5,263	5,263	4,658.24	5,144
10	20294	MISC EMPLOYEE BENEFITS	201.52			0.00	
10	202	EMPLOYEE BENEFITS	593,069.46	637,183	637,183	550,880.81	591,375
10	20312	PROFESSIONAL DEVELOPMENT	111,479.66	78,050	78,050	78,285.51	46,914
10	20319	CONTRACTED SERVICES	1,001,734.91	857,562	866,212	678,976.56	753,627
10	20324	REPAIR	169,736.81	126,627	126,627	115,228.02	127,627
10	20341	PUPIL TRANSPORTATION	0.00			0.00	
10	20342	EMPLOYEE TRAVEL	4,219.94	4,340	4,340	4,873.91	5,340
10	20355	TELEPHONE	170,334.14	134,395	134,395	139,020.64	110,009
10	20361	CLERICAL ADDL TIME	13,058.56			34,845.37	
10	20365	SOFTWARE MAINTENANCE	980,558.20	991,664	966,789	1,022,282.43	1,050,000
10	20372	SUB TEACHER MEETINGS\OTHER	9,323.84	7,000	7,000	3,855.70	4,200
10	20374	SUB CLERICAL	152.75	4,366	4,366	85.26	2,360
10	20375	SUB AIDE	0.00			0.00	
10	20386	PAYMENT TO CESA	25,115.00	20,050	20,050	24,419.00	18,078
10	20389	PAYMENT TO WI TECH COLLEGE	12,859.75	14,000	14,000	17,345.25	14,000
10	203	PURCHASED SERVICES	2,498,573.56	2,238,054	2,221,829	2,119,217.65	2,132,155
10	20411	GENERAL SUPPLIES	514,005.07	348,678	346,084	264,572.35	989,963
10	20421	EQUIP\VEH ADD NOT DEPR	79,506.23	16,500	18,937	15,990.24	34,500
10	20422	EQUIP\VEH REPL NOT DEPR	187,324.76	70,524	73,262	106,386.15	43,472
10	20423	COMPUTER ADDITIONAL	109,974.74		6,500	7,822.98	71,600
10	20424	COMPUTER REPLACEMENT	363,078.57	115,300	116,027	337,073.73	283,436
10	20435	STUDENT SOFTWARE	22,250.63	53,250	53,250	4,903.42	47,520
10	20439	STUDENT REFERENCE MATERIALS	0.00			0.00	
10	20460	MIS\DP EQUIPMENT COMPONENTS	0.00			0.00	
10	20480	NONSTUDENT SOFTWARE	102,748.40	46,600	46,600	71,093.88	19,475
10	20491	NONSTUDENT PROF REF MATERIALS	1,086.85	1,750	1,750	1,021.62	1,750

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT TELECOMMUNICATIONS/TECHNOLOGY

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	204	NON-CAPITAL OBJECTS	1,379,975.25	652,602	662,410	808,864.37	1,491,716
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20552	COMPUTER ADD GROUP DEPR	329,230.56	6,500		129,277.71	
10	20553	EQUIP\VEH ADD INDIV DEPR	0.00			0.00	8,400
10	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20562	COMPUTER REPL GROUP DEPR	230,005.88	681,184	697,534	677,740.53	
10	20563	EQUIP\VEH REPL INDIV DEPR	712,972.61	160,000	160,000	109,596.31	55,400
10	205	CAPITAL OBJECTS	1,272,209.05	847,684	857,534	916,614.55	63,800
10	20941	DISTRICT DUES\FEES	3,200.00	3,200	3,200	3,000.00	3,495
10	20942	EMPLOYEE DUES\FEES	0.00	365	365	39.00	490
10	20992	TRUST FUND DENTAL/HEALTH	0.00			0.00	
10	20993	TRUST FUND HRA	0.00			0.00	
10	209	OTHER OBJECTS	3,200.00	3,565	3,565	3,039.00	3,985
10		GENERAL FUND	7,044,604.18	5,762,736	5,766,169	5,658,350.42	5,657,419

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

ASSESSMENT

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	109,171.32	112,702	112,702	104,002.22	112,201
10	20112	MANAGEMENT SALARY	112,892.00	116,373	116,373	116,372.88	118,928
10	20113	TECHNICAL\OTHER PROF SALARY	136,945.12	142,159	142,159	142,158.90	145,464
10	20115	CLERICAL CLASSIFIED SALARY	69,269.33	71,594	71,594	57,415.20	69,888
10	20116	TECHNICAL CLASSIFIED SALARY	35,480.00	38,293	38,293	38,266.00	39,396
10	20131	TEACHER CURRIC WRITNG SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	4,226.52	7,300	7,300	4,606.09	12,000
10	20151	CLERICAL ADDL\OVTM SALARY	1,978.66	1,665	1,665	1,813.65	2,345
10	20152	TECHNICAL ADDL\OVTM SALARY	0.00			75.94	94
10	20153	AIDE ADDL\OVTM SALARY	138.75	5,115	5,115	1,390.41	79
10	20172	SUB TEACHER MEETINGS\OTHER	980.85			787.50	1,200
10	20174	SUB CLERICAL SALARY	0.00			32.98	
10	20175	SUB AIDE SALARY	0.00			0.00	
10	201	SALARIES	471,082.55	495,201	495,201	466,921.77	501,595
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	26,788.16	28,199	28,199	31,390.29	33,861
10	20220	SOCIAL SECURITY	34,668.08	36,155	36,155	34,314.11	36,620
10	20230	LIFE INSURANCE	645.84	1,098	1,098	684.41	1,287
10	20243	DENTAL INSURANCE	7,877.53	8,006	8,006	7,553.13	9,067
10	20247	DEFINED CONTRIBUTION	16,200.00	16,200	16,200	15,799.98	19,600
10	20248	HEALTH INSURANCE	100,579.83	107,313	107,313	100,839.45	121,145
10	20249	HRA CONTRIBUTION	10,560.01	12,544	12,544	13,223.99	13,704
10	20251	LONG TERM DISABILITY INSURANCE	1,803.70	1,879	1,879	1,706.19	1,897
10	202	EMPLOYEE BENEFITS	199,123.15	211,394	211,394	205,511.55	237,181
10	20305	SUB AIDE	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	14,641.06	23,975	23,975	12,102.56	34,760
10	20319	CONTRACTED SERVICES	63,161.30	50,950	50,950	50,148.75	54,128
10	20342	EMPLOYEE TRAVEL	1,141.62	1,340	1,340	880.07	1,190
10	20351	ADVERTISING	1,418.27	1,500	1,500	1,170.37	1,500
10	20354	PRINTING AND BINDING	0.00			0.00	
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20369	TEACHER ADDL TIME	7,571.31			8,693.01	6,987
10	20372	SUB TEACHER MEETINGS\OTHER	53,043.94	67,200	67,200	59,260.93	45,952
10	20374	SUB CLERICAL	282.00	3,620	3,620	1,138.92	1,150
10	20375	SUB AIDE	0.00			1,237.52	8,325
10	20386	PAYMENT TO CESA	495.00			0.00	
10	20387	PAYMENT TO STATE	410.00			0.00	
10	203	PURCHASED SERVICES	142,164.50	148,585	148,585	134,632.13	153,992
10	20411	GENERAL SUPPLIES	17,336.45	33,900	181,950	134,445.62	145,435
10	20491	NONSTUDENT PROF REF MATERIALS	591.64	2,000	2,000	106.47	1,000
10	204	NON-CAPITAL OBJECTS	17,928.09	35,900	183,950	134,552.09	146,435
10	20942	EMPLOYEE DUES\FEES	89.00	180	180	808.00	180
10	209	OTHER OBJECTS	89.00	180	180	808.00	180
10		GENERAL FUND	830,387.29	891,260	1,039,310	942,425.54	1,039,383

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

EMPLOYEE WELLNESS

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20133	TEACHER COCURRICULAR SALARY	1,975.82	1,976	1,976	2,963.84	3,951
10	201	SALARIES	1,975.82	1,976	1,976	2,963.84	3,951
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	132.79	132	132	199.83	267
10	20220	SOCIAL SECURITY	145.42	144	144	218.91	288
10	20230	LIFE INSURANCE	0.00			0.00	
10	202	EMPLOYEE BENEFITS	278.21	276	276	418.74	555
10	20411	GENERAL SUPPLIES	0.00			0.00	
10	204	NON-CAPITAL OBJECTS	0.00			0.00	
10		GENERAL FUND	2,254.03	2,252	2,252	3,382.58	4,506

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

PERSONNEL SERVICES

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20111	TEACHER SALARY	0.00			0.00	
10	20112	MANAGEMENT SALARY	204,529.00	211,096	211,096	211,095.82	215,778
10	20113	TECHNICAL\OTHER PROF SALARY	65,286.00	67,844	67,844	67,843.88	69,434
10	20114	EXECUTIVE ASSISTANT SALARY	107,258.98	104,104	104,104	101,532.98	107,391
10	20115	CLERICAL CLASSIFIED SALARY	54,582.32	59,182	59,182	59,160.60	59,499
10	20133	TEACHER COCURRICULAR SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	14,671.00	156,300	156,300	106,500.00	
10	20150	EXEC ASST ADDL\OVTM SALARY	6,173.74	4,538	4,538	5,521.34	5,040
10	20151	CLERICAL ADDL\OVTM SALARY	1,721.32	2,775	2,775	3,332.23	1,875
10	20153	AIDE ADDL\OVTM SALARY	12.23	155	155	14.67	
10	20172	SUB TEACHER MEETINGS\OTHER	192.00			24.00	
10	20174	SUB CLERICAL SALARY	0.00			16.49	
10	201	SALARIES	454,426.59	605,994	605,994	555,042.01	459,017
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	30,096.58	40,603	40,603	37,056.86	30,986
10	20220	SOCIAL SECURITY	33,549.72	44,190	44,190	40,906.61	33,374
10	20230	LIFE INSURANCE	929.25	1,287	1,287	1,039.56	1,282
10	20243	DENTAL INSURANCE	7,063.21	7,158	7,158	8,520.35	8,631
10	20247	DEFINED CONTRIBUTION	12,000.00	12,000	12,000	12,000.00	6,000
10	20248	HEALTH INSURANCE	72,260.78	77,550	77,550	106,550.02	121,219
10	20249	HRA CONTRIBUTION	8,493.07	8,526	8,526	12,513.14	12,535
10	20251	LONG TERM DISABILITY INSURANCE	1,653.48	1,727	1,727	1,707.16	1,766
10	20292	ANNUITY PAYMENTS	0.00			0.00	
10	202	EMPLOYEE BENEFITS	166,046.09	193,041	193,041	220,293.70	215,793
10	20312	PROFESSIONAL DEVELOPMENT	7,371.70	6,300	6,300	6,778.43	11,200
10	20319	CONTRACTED SERVICES	197,021.30	210,030	210,030	207,752.45	183,600
10	20342	EMPLOYEE TRAVEL	1,778.43	1,840	1,840	2,307.68	1,540
10	20351	ADVERTISING	5,580.02	5,000	5,000	3,222.60	5,300
10	20354	PRINTING AND BINDING	0.00			0.00	
10	20361	CLERICAL ADDL TIME	5,700.71			4,565.88	5,205
10	20372	SUB TEACHER MEETINGS\OTHER	15,345.27	11,900	11,900	14,675.10	13,974
10	20374	SUB CLERICAL	551.15	472	472	832.79	569
10	20375	SUB AIDE	1,342.86	1,026	1,026	58.36	111
10	20378	SUB TEACHER LONG TERM	0.00			4,732.16	
10	203	PURCHASED SERVICES	234,691.44	236,568	236,568	244,925.45	221,499
10	20411	GENERAL SUPPLIES	10,192.95	15,500	15,500	11,868.67	15,300
10	20491	NONSTUDENT PROF REF MATERIALS	0.00	750	750	0.00	150
10	204	NON-CAPITAL OBJECTS	10,192.95	16,250	16,250	11,868.67	15,450
10	20941	DISTRICT DUES\FEES	58,334.14	59,561	59,561	56,223.36	6,189
10	20942	EMPLOYEE DUES\FEES	11,090.00	11,200	11,200	8,332.00	11,000
10	20993	TRUST FUND HRA	0.00			0.00	
10	209	OTHER OBJECTS	69,424.14	70,761	70,761	64,555.36	17,189
10		GENERAL FUND	934,781.21	1,122,614	1,122,614	1,096,685.19	928,948

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

OTHER POST EMPLOYMENT BENEFITS (OPEB)

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20151	CLERICAL ADDL\OVTM SALARY	0.00			0.00	
10	201	SALARIES	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	0.00			0.00	
10	20218	RETIREMENT TRUST FUND CONTR	5,590,943.53	5,343,763	5,343,763	5,598,733.18	6,227,575
10	20220	SOCIAL SECURITY	0.00			0.00	
10	20241	IMPLICIT RATE SUBSIDY	-1,130,422.52	(1,154,928)	(1,154,928)	-1,211,265.57	(1,181,895)
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	20293	OPEB STIPEND	0.00			0.00	
10	202	EMPLOYEE BENEFITS	4,460,521.01	4,188,835	4,188,835	4,387,467.61	5,045,680
10	20319	CONTRACTED SERVICES	14,637.75	15,000	15,000	17,380.38	20,000
10	203	PURCHASED SERVICES	14,637.75	15,000	15,000	17,380.38	20,000
10	20993	TRUST FUND HRA	0.00			0.00	
10	20995	TRUST FUND HRA RETIREES	0.00			0.00	
10	209	OTHER OBJECTS	0.00			0.00	
10		GENERAL FUND	4,475,158.76	4,203,835	4,203,835	4,404,847.99	5,065,680

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

BUSINESS SERVICES

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20112	MANAGEMENT SALARY	342,858.73	363,655	363,655	363,654.72	371,854
10	20113	TECHNICAL\OTHER PROF SALARY	65,354.12	68,041	68,041	68,090.96	69,653
10	20114	EXECUTIVE ASSISTANT SALARY	40,656.79	51,272	51,272	46,835.00	52,916
10	20115	CLERICAL CLASSIFIED SALARY	274,173.95	285,477	285,477	271,440.95	289,740
10	20150	EXEC ASST ADDL\OVTM SALARY	513.46			221.86	
10	20151	CLERICAL ADDL\OVTM SALARY	6,508.25	2,960	2,960	7,614.35	3,000
10	20153	AIDE ADDL\OVTM SALARY	0.00			0.00	
10	201	SALARIES	730,065.30	771,405	771,405	757,857.84	787,163
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	48,426.52	51,690	51,690	51,030.03	53,139
10	20220	SOCIAL SECURITY	52,266.53	56,266	56,266	54,252.04	57,331
10	20230	LIFE INSURANCE	2,002.40	2,058	2,058	2,214.34	2,026
10	20243	DENTAL INSURANCE	15,934.55	15,965	15,965	14,980.94	16,163
10	20247	DEFINED CONTRIBUTION	17,000.00	20,000	20,000	20,000.00	23,000
10	20248	HEALTH INSURANCE	193,057.36	202,945	202,945	185,840.09	205,819
10	20249	HRA CONTRIBUTION	23,506.93	23,475	23,475	22,486.86	22,466
10	20251	LONG TERM DISABILITY INSURANCE	2,689.60	3,001	3,001	2,889.48	3,062
10	20292	ANNUITY PAYMENTS	0.00			0.00	
10	202	EMPLOYEE BENEFITS	354,883.89	375,400	375,400	353,693.78	383,006
10	20312	PROFESSIONAL DEVELOPMENT	3,358.06	4,751	4,751	7,657.64	13,350
10	20319	CONTRACTED SERVICES	0.00	200	200	354.70	600
10	20324	REPAIR	0.00	1,000	1,000	0.00	1,000
10	20342	EMPLOYEE TRAVEL	840.00	1,447	1,447	840.00	1,349
10	20351	ADVERTISING	71.98	700	700	462.70	700
10	20353	POSTAGE	116,473.59	120,000	120,000	116,990.45	120,000
10	20354	PRINTING AND BINDING	27,870.31	40,000	40,000	39,910.89	40,000
10	20361	CLERICAL ADDL TIME	962.23			343.57	
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20374	SUB CLERICAL	85.19			0.00	
10	203	PURCHASED SERVICES	149,661.36	168,098	168,098	166,559.95	176,999
10	20411	GENERAL SUPPLIES	3,031.55	5,490	5,490	2,361.20	4,590
10	20417	DUPLICATING PAPER	13,313.49	16,000	16,000	16,909.69	16,000
10	20422	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20444	FURNITURE\FIXTURES	114,127.74	103,145	104,242	84,686.93	89,999
10	20480	NONSTUDENT SOFTWARE	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	121.95	500	500	199.00	900
10	204	NON-CAPITAL OBJECTS	130,594.73	125,135	126,232	104,156.82	111,489
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20563	EQUIP\VEH REPL INDIV DEPR	0.00			0.00	7,101
10	20571	EQUIPMENT RENTAL	37,641.89			0.00	
10	20572	VEHICLE RENTAL	34,731.11	35,000	35,000	36,213.05	40,000
10	205	CAPITAL OBJECTS	72,373.00	35,000	35,000	36,213.05	47,101
10	20941	DISTRICT DUES\FEES	27,307.46	5,300	5,300	3,181.73	53,130
10	20942	EMPLOYEE DUES\FEES	4,338.00	4,295	4,295	3,402.28	4,004
10	20992	TRUST FUND DENTAL/HEALTH	0.00			0.00	
10	209	OTHER OBJECTS	31,645.46	9,595	9,595	6,584.01	57,134
10		GENERAL FUND	1,469,223.74	1,484,633	1,485,730	1,425,065.45	1,562,892

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

INSURANCE AND JUDGMENTS

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20319	CONTRACTED SERVICES	11,904.15	12,157	12,157	12,157.34	12,426
10	20387	PAYMENT TO STATE	0.00			0.00	
10	203	PURCHASED SERVICES	11,904.15	12,157	12,157	12,157.34	12,426
10	20711	LIABILITY INSURANCE	73,308.37	81,187	81,187	84,698.60	87,074
10	20712	PROPERTY INSURANCE	223,049.00	223,000	223,000	223,000.00	237,018
10	20713	WORKER COMP INSURANCE	878,283.00	730,523	730,523	730,523.00	611,408
10	20719	SELF FUNDED LOSS	10,126.72	10,000	10,000	5,439.96	10,000
10	20720	JUDGEMENTS\SETTLEMENTS	0.00			50,235.96	
10	20730	UNEMPLOYMENT COMPENSATION	15,045.02	15,000	15,000	19,539.73	16,000
10	207	INSURANCE AND JUDGEMENTS	1,199,812.11	1,059,710	1,059,710	1,113,437.25	961,500
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10		GENERAL FUND	1,211,716.26	1,071,867	1,071,867	1,125,594.59	973,926

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

PUPIL TRANSPORTATION

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20319	CONTRACTED SERVICES	252.00	1,125	1,125	0.00	
10	20341	PUPIL TRANSPORTATION	4,298,105.77	4,319,872	4,319,872	4,373,810.44	4,490,117
10	203	PURCHASED SERVICES	4,298,357.77	4,320,997	4,320,997	4,373,810.44	4,490,117
10		GENERAL FUND	4,298,357.77	4,320,997	4,320,997	4,373,810.44	4,490,117

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

DEBT SERVICE

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20319	CONTRACTED SERVICES	2,750.00	4,000	4,000	3,300.00	3,500
10	203	PURCHASED SERVICES	2,750.00	4,000	4,000	3,300.00	3,500
10	20678	PRINCIPAL CAPITAL LEASE	0.00			0.00	
10	20682	INTEREST TEMPORARY NOTE	65,447.91	75,000	75,000	100,052.07	85,000
10	20691	PAYING AGENT FEES	1,564.00	1,900	1,900	2,375.00	2,375
10	206	DEBT RETIREMENT	67,011.91	76,900	76,900	102,427.07	87,375
10		GENERAL FUND	69,761.91	80,900	80,900	105,727.07	90,875

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

REFUND OF PRIOR YEAR TAXES

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20972	PROPERTY TAX REFUND	12,039.28			19,822.40	
10	209	OTHER OBJECTS	12,039.28			19,822.40	
10		GENERAL FUND	12,039.28			19,822.40	

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

RESALE EXPENSE

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20451	RESALE EXPENSE	15.00	1,000	1,000	17,937.34	
10	20452	RESALE REVENUE	0.00			-17,936.34	
10	204	NON-CAPITAL OBJECTS	15.00	1,000	1,000	1.00	
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10		GENERAL FUND	15.00	1,000	1,000	1.00	

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

OPERATING TRANSFERS

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20827	TRANSFER TO FUND 27	14,506,708.64	15,554,112	15,554,112	15,559,702.92	17,334,007
10	208	TRANSFERS	14,506,708.64	15,554,112	15,554,112	15,559,702.92	17,334,007
10		GENERAL FUND	14,506,708.64	15,554,112	15,554,112	15,559,702.92	17,334,007

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

BUILDING AND GROUNDS

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20112	MANAGEMENT SALARY	270,176.14	280,624	280,624	280,624.24	287,167
10	20113	TECHNICAL\OTHER PROF SALARY	122,849.68	127,964	127,964	127,963.94	129,763
10	20115	CLERICAL CLASSIFIED SALARY	40,689.11	41,101	41,101	41,093.60	41,184
10	20119	CUST\MAINT SALARY	3,772,750.06	3,866,123	3,866,123	3,768,530.27	3,826,360
10	20123	INTERN SALARIES	0.00			0.00	
10	20139	TEACHER OTHER SALARY	2,034.00			0.00	
10	20151	CLERICAL ADDL\OVTM SALARY	0.00	148	148	0.00	150
10	20155	CUSTODIAL OVERTIME SALARY	71,889.97	64,750	64,750	92,034.25	86,620
10	20156	GROUND\SKPNG OVERTIME SALARY	300.84	1,595	1,595	0.00	997
10	20157	EMERGENCY REPR OVTM SALARY	4,263.60	3,801	3,801	5,832.64	4,132
10	20158	SNOW PLOWING OVERTIME SALARY	19,459.32	21,115	21,115	28,024.65	22,899
10	20159	CUST BLDG RENT OVTM SALARY	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	20174	SUB CLERICAL SALARY	0.00			0.00	
10	20176	SUB FOOD SERVICE SALARY	0.00			0.00	
10	20177	SUB CUSTODIAL\MAINT SALARY	144,223.14	152,849	152,849	118,327.91	118,598
10	20181	TEMP\SEASONAL\STUDENT SALARY	96,483.56	99,812	99,812	98,337.69	111,987
10	20189	OTHER COMPENSATION	4,761.00			1,500.00	
10	201	SALARIES	4,549,880.42	4,659,882	4,659,882	4,562,269.19	4,629,857
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	295,484.98	312,215	312,215	295,576.43	312,517
10	20220	SOCIAL SECURITY	331,622.41	340,172	340,172	333,288.25	337,982
10	20230	LIFE INSURANCE	16,141.21	10,342	10,342	16,999.64	9,847
10	20243	DENTAL INSURANCE	105,344.74	108,008	108,008	102,407.38	105,367
10	20247	DEFINED CONTRIBUTION	92,900.00	89,900	89,900	105,800.00	96,800
10	20248	HEALTH INSURANCE	1,198,791.30	1,269,234	1,269,234	1,261,197.21	1,329,661
10	20249	HRA CONTRIBUTION	143,900.01	144,900	144,900	153,233.34	144,900
10	20251	LONG TERM DISABILITY INSURANCE	16,240.24	16,834	16,834	16,157.13	16,711
10	20294	MISC EMPLOYEE BENEFITS	1,612.16			0.00	
10	202	EMPLOYEE BENEFITS	2,202,037.05	2,291,605	2,291,605	2,284,659.38	2,353,785
10	20304	SUB CLERICAL	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	9,231.18	13,050	13,050	3,557.74	13,400
10	20319	CONTRACTED SERVICES	432,595.30	393,970	399,970	391,007.52	430,381
10	20324	REPAIR	155,072.88	190,000	190,000	194,490.88	205,000
10	20331	GAS FOR HEAT	453,315.30	480,000	480,000	497,465.49	500,000
10	20332	OIL FOR HEAT	5,974.26	3,000	3,000	0.00	3,000
10	20336	ELECTRICITY	1,377,127.22	1,250,000	1,250,000	1,335,510.98	1,350,000
10	20337	WATER	100,123.45	100,000	100,000	72,915.50	75,000
10	20338	SEWER	199,930.76	200,000	200,000	196,184.46	205,000
10	20342	EMPLOYEE TRAVEL	3,472.26	5,500	5,500	5,363.20	5,300
10	20348	VEHICLE FUEL	50,384.49	50,000	50,000	63,044.50	70,000
10	20351	ADVERTISING	0.00			0.00	
10	20354	PRINTING AND BINDING	1,284.96	800	800	2,624.75	2,700
10	20365	SOFTWARE MAINTENANCE	7,995.00	8,000	8,000	5,000.00	
10	20372	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	20374	SUB CLERICAL	0.00			0.00	
10	20381	PAYMENT TO MUNICIPALITY	6,073.90	15,500	15,500	18,090.20	88,420
10	20387	PAYMENT TO STATE	7,349.60	15,450	9,450	5,853.60	8,000
10	20389	PAYMENT TO WI TECH COLLEGE	0.00	1,000	1,000	925.68	1,000
10	203	PURCHASED SERVICES	2,809,930.56	2,726,270	2,726,270	2,792,034.50	2,957,201
10	20411	GENERAL SUPPLIES	936,209.14	1,105,500	1,106,000	697,375.79	819,000
10	20420	APPAREL	4,008.79	4,000	4,000	5,254.51	5,000

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

BUILDING AND GROUNDS

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20421	EQUIP\VEH ADD NOT DEPR	44,917.38	37,000	37,000	10,310.00	11,000
10	20422	EQUIP\VEH REPL NOT DEPR	50,270.95	36,300	36,300	79,856.94	75,900
10	20423	COMPUTER ADDITIONAL	10,847.60			0.00	
10	20424	COMPUTER REPLACEMENT	25,311.90	10,000	10,000	14,695.48	
10	20444	FURNITURE\FIXTURES	7,055.00	10,000	10,529	11,113.63	10,000
10	20480	NONSTUDENT SOFTWARE	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	677.86	1,000	1,000	0.00	500
10	204	NON-CAPITAL OBJECTS	1,079,298.62	1,203,800	1,204,829	818,606.35	921,400
10	20521	SITE RENOVATION	343,719.87	265,000	265,000	15,103.36	207,183
10	20541	BUILDING IMPROVEMENT	1,489,241.01	1,520,981	1,520,981	1,728,646.61	934,581
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20552	COMPUTER ADD GROUP DEPR	0.00			0.00	
10	20553	EQUIP\VEH ADD INDIV DEPR	365,083.87			0.00	
10	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20562	COMPUTER REPL GROUP DEPR	0.00			0.00	
10	20563	EQUIP\VEH REPL INDIV DEPR	479,655.38			35,232.50	88,000
10	20571	EQUIPMENT RENTAL	350.00	3,500	3,500	1,574.91	2,000
10	205	CAPITAL OBJECTS	2,678,050.13	1,789,481	1,789,481	1,780,557.38	1,231,764
10	20941	DISTRICT DUES\FEES	110.00	110	110	110.00	110
10	20942	EMPLOYEE DUES\FEES	2,503.15	3,050	3,050	2,234.00	2,650
10	20992	TRUST FUND DENTAL/HEALTH	0.00			0.00	
10	20993	TRUST FUND HRA	0.00			0.00	
10	209	OTHER OBJECTS	2,613.15	3,160	3,160	2,344.00	2,760
10		GENERAL FUND	13,321,809.93	12,674,198	12,675,227	12,240,470.80	12,096,767

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

FUND 60 PAYROLL CLEARING

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20189	OTHER COMPENSATION	3,694.00			3,696.00	
10	201	SALARIES	3,694.00			3,696.00	
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	128.78			116.35	
10	20220	SOCIAL SECURITY	282.69			282.91	
10	20230	LIFE INSURANCE	0.00			0.00	
10	202	EMPLOYEE BENEFITS	411.47			399.26	
10	20372	SUB TEACHER MEETINGS/OTHER	1,682.50			1,261.87	
10	203	PURCHASED SERVICES	1,682.50			1,261.87	
10		GENERAL FUND	5,787.97			5,357.13	

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

OTHER COMPENSATION

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	32,996.76	33,000	33,000	33,842.94	33,500
10	20112	MANAGEMENT SALARY	3,810.00			720.00	
10	20123	INTERN SALARIES	0.00			0.00	
10	20131	TEACHER CURRIC WRITNG SALARY	0.00			0.00	
10	20132	EVENT WORKER 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	20153	AIDE ADDL\OVTM SALARY	0.00			0.00	
10	20170	SUB TEACHER LONG TERM	0.00			0.00	
10	20171	SUB TEACHER CONTRACTUAL	5,379.15	5,500	5,500	9,672.00	
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	20174	SUB CLERICAL SALARY	2,249.10	2,200	2,200	1,829.03	
10	20175	SUB AIDE SALARY	4,370.13	4,500	4,500	3,158.71	
10	20176	SUB FOOD SERVICE SALARY	0.00			0.00	
10	20178	SUB CROSSING GUARD SALARY	0.00			0.00	
10	20179	INTERFACULTY SUBS	19,260.00	20,000	20,000	22,020.00	22,000
10	20181	TEMP\SEASONAL\STUDENT SALARY	0.00			0.00	
10	20189	OTHER COMPENSATION	0.00			0.00	
10	201	SALARIES	68,065.14	65,200	65,200	71,242.68	55,500
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	4,219.30	4,369	4,369	4,258.40	3,762
10	20220	SOCIAL SECURITY	5,043.69	4,761	4,761	5,307.21	4,052
10	20230	LIFE INSURANCE	0.00			0.00	
10	20243	DENTAL INSURANCE	0.00			0.00	
10	20248	HEALTH INSURANCE	640,056.38	655,000	655,000	654,116.17	650,000
10	20249	HRA CONTRIBUTION	0.00			0.00	
10	20251	LONG TERM DISABILITY INSURANCE	0.00			0.00	
10	20291	CREDIT REIMBURSEMENT	0.00			0.00	
10	202	EMPLOYEE BENEFITS	649,319.37	664,130	664,130	663,681.78	657,814
10	20992	TRUST FUND DENTAL/HEALTH	0.00			0.00	
10	20993	TRUST FUND HRA	0.00			0.00	
10	209	OTHER OBJECTS	0.00			0.00	
10		GENERAL FUND	717,384.51	729,330	729,330	734,924.46	713,314

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

DISTRICT WIDE

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20179	INTERFACULTY SUBS	0.00			0.00	
10	201	SALARIES	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	0.00			0.00	
10	20220	SOCIAL SECURITY	0.00			0.00	
10	20248	HEALTH INSURANCE	0.00			0.00	
10	202	EMPLOYEE BENEFITS	0.00			0.00	
10	20301	SUB TEACHER CONTRACTUAL	0.00			0.00	
10	20304	SUB CLERICAL	0.00			0.00	
10	20305	SUB AIDE	0.00			0.00	
10	20309	SUB TEACHER LONG TERM	0.00			0.00	
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20341	PUPIL TRANSPORTATION	0.00			0.00	
10	20344	SHUTTLE TRAVEL REIMBURSEMENT	12,822.67	15,100	15,100	12,054.07	15,000
10	20363	AIDE ADDL TIME	0.00			0.00	
10	20371	SUB TEACHER CONTRACTUAL	589,298.76	530,000	530,000	572,184.16	536,629
10	20372	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20374	SUB CLERICAL	68,565.76	50,885	50,885	64,772.35	57,155
10	20375	SUB AIDE	108,960.78	100,000	100,000	134,214.61	105,561
10	20378	SUB TEACHER LONG TERM	761,996.30	552,323	552,323	708,603.77	604,000
10	203	PURCHASED SERVICES	1,541,644.27	1,248,308	1,248,308	1,491,828.96	1,318,345
10	20411	GENERAL SUPPLIES	1,245.72	1,000	1,000	0.00	
10	204	NON-CAPITAL OBJECTS	1,245.72	1,000	1,000	0.00	
10	20969	OTHER ADJUSTMENTS	60,563.00			29,773.59	
10	209	OTHER OBJECTS	60,563.00			29,773.59	
10		GENERAL FUND	1,603,452.99	1,249,308	1,249,308	1,521,602.55	1,318,345

FUND 10

GENERAL FUND

FEDERAL PROGRAMS

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GENERAL FUND FEDERAL PROGRAMS

TITLE I-A BASIC GRANT (901)

Title I, 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 I-D DELINQUENT GRANT (902)

Title I, 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 II-A TRAINING GRANT (903)

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

TITLE III-A ENGLISH ACQUISITION GRANT (904)

The Title III-A 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 I FOCUS GRANT – LAKESHORE (905)

The Purpose of Title I 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. **This grant was not received for 2018-19 fiscal year.**

ALCOHOL, TOBACCO, AND OTHER DRUG (AODA) 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. **This grant ended in the 2017-18 fiscal year.**

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). Eau Claire City-County Health Department 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. This grant will expire in September of 2019.

AGR/SAGE (915)

The Achievement Gap Reduction (AGR) program, formally 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 AGR program can choose to:

- one-to-one tutoring provided by a licensed teacher
- instructional coaching for teachers provided by a licensed teacher; or
- maintaining 18:1 or 30:2 classroom ratios and providing professional development on small group instruction.

HOMELESS GRANT (916)

In 2017 the District applied for and received the Education for Homeless Children and Youth project grant from DPI. This is a three-year grant provided under the McKinney-Vento Homeless Education Assistance Act. The purpose of the grant is to: increase the graduation rates of ECASD students who have experienced homelessness at some point in their high school years, to increase participation in schools by homeless families, and to provide staff development to our staff to further their knowledge and skills in identifying and supporting students who are homeless.

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.

CAREER AND TECH ED (CTE) INCENTIVE GRANT (918)

The CTE incentive grant is aid directed to the secondary buildings to foster and facilitate student programming and technical education.

MY LEARNING PLAN/TEACHSCAPE (922)

Prior to the 2016-17 implementation of My Learning Plan (MLP) Eau Claire Area School District used Teachscape, a web-based, integrated, secure platform for educators. Teachscape and My Learning Plan are the platforms to deliver 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 was supported by Teachscape and will now be supported by My Learning Plan.

Teachscape was used to support the Student/School Learning Objectives (SLO) component of the Educator Effectiveness System and will now be supported by My Learning Plan.

In 2016-17 a pilot was completed by administration using MLP. Teachscape will continue to certify principals as Educator Effectiveness evaluators. In 2017-18 the District fully implemented MLP with all certified staff that lead instruction. Plans for the 2018-19 school year are to finish the roll-out include adding in selected Pupil Services Staff (non-classified). My Learning Plan will continue to receive a grant to fund the program.

MEDICAL RESERVE CORPS (MRC) CHALLENGE GRANT (934)

The MRC Challenge Grant is an award granted to support a community garden project at Prairie Ridge as a local school health initiative.

CESA YOUTH APPRENTICESHIP GRANT (940)

The purpose of the Youth Apprenticeship Grant is to provide coordination time for the staff to extend their school day to support students and their employers in their youth apprenticeship placements.

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. **This grant was not received for 2018-19 fiscal year.**

ACADEMIC PARENT-TEACHER TEAM GRANT – LAKESHORE (964)

This federal grant is designed to promote family involvement. **This grant was not received for 2018-19 fiscal year.**

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

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	1,908,900.50	1,657,834	1,673,774	1,643,745.54	1,776,677
10	20112	MANAGEMENT SALARY	0.00			0.00	
10	20113	TECHNICAL\OTHER PROF SALARY	0.00			0.00	
10	20115	CLERICAL CLASSIFIED SALARY	6,099.94	6,602	6,602	6,601.10	6,770
10	20117	AIDE CLASSIFIED SALARY	29,684.20	29,976	37,571	37,246.49	20,161
10	20120	PARTNERSHIP COORD SALARY	36,108.38	36,109	36,109	36,377.66	27,078
10	20123	INTERN SALARIES	0.00		674	674.35	
10	20131	TEACHER CURRIC WRITNG SALARY	150.00			0.00	500
10	20132	EVENT WORKER SALARY	0.00			0.00	
10	20133	TEACHER COCURRICULAR SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	216,679.05	12,340	80,388	79,577.82	3,000
10	20151	CLERICAL ADDL\OVTM SALARY	0.00			0.00	
10	20152	TECHNICAL ADDL\OVTM SALARY	0.00			0.00	
10	20153	AIDE ADDL\OVTM SALARY	2,600.73	810	8,350	1,616.40	
10	20154	FOOD SVC ADDL\OVTM SALARY	0.00			91.08	
10	20161	PARTSHP CORD ADDL\OVTM SALARY	7,500.00		7,500	7,500.02	
10	20172	SUB TEACHER MEETINGS\OTHER	86.10		124	123.75	
10	20175	SUB AIDE SALARY	0.00			0.00	
10	20177	SUB CUSTODIAL\MAINT SALARY	0.00			0.00	
10	20181	TEMP\SEASONAL\STUDENT SALARY	20,485.84	12,750	12,750	16,477.30	
10	20189	OTHER COMPENSATION	1,384.07	814	394	384.65	
10	201	SALARIES	2,229,678.81	1,757,235	1,864,236	1,830,416.16	1,834,186
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	142,928.60	113,150	123,064	115,709.48	123,549
10	20218	RETIREMENT TRUST FUND CONTR	145,100.88	125,294	140,027	138,029.90	152,967
10	20220	SOCIAL SECURITY	162,784.90	128,293	138,772	133,523.98	133,916
10	20230	LIFE INSURANCE	2,981.06	3,610	3,592	3,019.35	3,893
10	20241	IMPLICIT RATE SUBSIDY	-29,337.65	(27,082)	(28,798)	-29,862.27	(29,032)
10	20243	DENTAL INSURANCE	38,615.15	33,695	33,541	34,907.46	36,748
10	20247	DEFINED CONTRIBUTION	83,474.87	60,426	65,536	58,278.26	61,001
10	20248	HEALTH INSURANCE	412,617.13	405,092	405,301	422,892.81	463,536
10	20249	HRA CONTRIBUTION	45,480.17	46,383	46,149	51,164.32	49,952
10	20251	LONG TERM DISABILITY INSURANCE	6,696.74	6,252	6,319	6,388.08	6,678
10	20294	MISC EMPLOYEE BENEFITS	604.56			0.00	
10	202	EMPLOYEE BENEFITS	1,011,946.41	895,113	933,503	934,051.37	1,003,208
10	20304	SUB CLERICAL	0.00			0.00	
10	20305	SUB AIDE	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	301,850.99	1,545	357,469	266,224.76	5,720
10	20319	CONTRACTED SERVICES	22,150.00		55,108	40,888.00	
10	20341	PUPIL TRANSPORTATION	53,322.78	12,000	77,684	59,342.85	34,769
10	20342	EMPLOYEE TRAVEL	589.10		597	661.73	
10	20348	VEHICLE FUEL	4,784.75		4,500	5,947.00	
10	20351	ADVERTISING	0.00			0.00	
10	20353	POSTAGE	0.00			0.00	
10	20354	PRINTING AND BINDING	0.00			0.00	
10	20355	TELEPHONE	0.00			0.00	
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20372	SUB TEACHER MEETINGS\OTHER	45,138.57		25,675	9,393.79	
10	20374	SUB CLERICAL	0.00			0.00	
10	20375	SUB AIDE	0.00			0.00	
10	20378	SUB TEACHER LONG TERM	11,013.22		12,490	17,531.22	
10	20382	PAYMENT TO WIS SCHOOL DISTRICT	0.00			0.00	

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT FEDERAL PROGRAM EXPENDITURE SUMMARY

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20385	PAYMENT TO COUNTY	665.50			0.00	
10	20386	PAYMENT TO CESA	118,213.11		139,300	129,899.00	
10	20387	PAYMENT TO STATE	900.00		1,000	890.00	
10	203	PURCHASED SERVICES	558,628.02	13,545	673,823	530,778.35	40,489
10	20411	GENERAL SUPPLIES	87,951.01	2,332	249,256	213,151.79	4,608
10	20415	FOOD	0.00			0.00	
10	20417	DUPLICATING PAPER	0.00			0.00	
10	20421	EQUIP\VEH ADD NOT DEPR	0.00			1,314.99	
10	20422	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20423	COMPUTER ADDITIONAL	0.00		16,800	16,558.08	
10	20424	COMPUTER REPLACEMENT	12,425.00		42,345	42,345.00	
10	20433	STUDENT NEWSPAPERS\MAGAZINES	0.00			0.00	
10	20435	STUDENT SOFTWARE	3,957.82		7,200	7,200.00	
10	20439	STUDENT REFERENCE MATERIALS	0.00			0.00	
10	20444	FURNITURE\FIXTURES	0.00			0.00	
10	20451	RESALE EXPENSE	0.00			0.00	
10	20471	TEXTBOOKS	60.91		15,176	15,176.25	
10	20472	WORKBOOKS	15.92			0.00	
10	20480	NONSTUDENT SOFTWARE	1,800.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	8,284.66		10,973	8,551.20	540
10	204	NON-CAPITAL OBJECTS	114,495.32	2,332	341,750	304,297.31	5,148
10	20517	SITE RENTAL	30.00		45	45.00	
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	0.00			0.00	
10	20553	EQUIP\VEH ADD INDIV DEPR	0.00			0.00	
10	20562	COMPUTER REPL GROUP DEPR	0.00			0.00	
10	205	CAPITAL OBJECTS	30.00		45	45.00	
10	20941	DISTRICT DUES\FEES	0.00			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			0.00	
10		GENERAL FUND	3,914,778.56	2,668,225	3,813,357	3,599,588.19	2,883,031

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

TITLE I BASIC GRANT (901)

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	870,948.68	835,891	853,133	831,573.02	800,215
10	20115	CLERICAL CLASSIFIED SALARY	6,099.94	6,602	6,602	6,601.10	6,770
10	20117	AIDE CLASSIFIED SALARY	29,684.20	29,976	37,571	37,246.49	20,161
10	20120	PARTNERSHIP COORD SALARY	26,748.48	26,749	26,749	27,017.76	27,078
10	20131	TEACHER CURRIC WRITNG SALARY	0.00			0.00	
10	20133	TEACHER COCURRICULAR SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	11,353.88		8,566	3,010.00	
10	20151	CLERICAL ADDL\OVTM SALARY	0.00			0.00	
10	20153	AIDE ADDL\OVTM SALARY	665.61		7,085	863.51	
10	20154	FOOD SVC ADDL\OVTM SALARY	0.00			91.08	
10	20161	PARTSHP CORD ADDL\OVTM SALARY	7,500.00		7,500	7,500.02	
10	20172	SUB TEACHER MEETINGS\OTHER	0.00		124	123.75	
10	20175	SUB AIDE SALARY	0.00			0.00	
10	20177	SUB CUSTODIAL\MAINT SALARY	0.00			0.00	
10	20181	TEMP\SEASONAL\STUDENT SALARY	0.00			0.00	
10	20189	OTHER COMPENSATION	1,032.00			0.00	
10	201	SALARIES	954,032.79	899,218	947,330	914,026.73	854,224
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	59,362.18	55,656	60,958	55,318.23	57,395
10	20218	RETIREMENT TRUST FUND CONTR	43,477.89	57,788	70,748	52,230.65	58,065
10	20220	SOCIAL SECURITY	69,221.22	65,653	70,885	66,682.97	62,372
10	20230	LIFE INSURANCE	1,466.33	1,659	1,600	1,628.23	1,654
10	20241	IMPLICIT RATE SUBSIDY	-8,790.70	(12,491)	(13,869)	-11,299.91	(11,020)
10	20243	DENTAL INSURANCE	16,316.65	16,395	16,442	16,172.69	17,078
10	20247	DEFINED CONTRIBUTION	54,041.14	33,501	38,979	34,222.82	32,501
10	20248	HEALTH INSURANCE	198,212.37	208,968	211,852	208,194.38	227,196
10	20249	HRA CONTRIBUTION	19,257.15	24,143	24,143	24,142.86	24,800
10	20251	LONG TERM DISABILITY INSURANCE	2,987.01	3,041	3,075	3,013.09	3,092
10	202	EMPLOYEE BENEFITS	455,551.24	454,313	484,813	450,306.01	473,133
10	20304	SUB CLERICAL	0.00			0.00	
10	20305	SUB AIDE	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	9,890.26		18,505	4,945.52	
10	20319	CONTRACTED SERVICES	15,150.00		47,266	34,975.00	
10	20341	PUPIL TRANSPORTATION	39,935.34		58,814	44,439.28	34,769
10	20342	EMPLOYEE TRAVEL	514.90		597	661.73	
10	20348	VEHICLE FUEL	4,784.75		4,500	4,373.06	
10	20355	TELEPHONE	0.00			0.00	
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20372	SUB TEACHER MEETINGS\OTHER	9,767.59		21,255	4,837.08	
10	20374	SUB CLERICAL	0.00			0.00	
10	20375	SUB AIDE	0.00			0.00	
10	20378	SUB TEACHER LONG TERM	11,013.22		12,490	17,531.22	
10	20386	PAYMENT TO CESA	300.00			700.00	
10	20387	PAYMENT TO STATE	0.00			100.00	
10	203	PURCHASED SERVICES	91,356.06		163,427	112,562.89	34,769
10	20411	GENERAL SUPPLIES	81,058.86		241,948	207,188.42	
10	20421	EQUIP\VEH ADD NOT DEPR	0.00			1,314.99	
10	20424	COMPUTER REPLACEMENT	12,425.00		42,345	42,345.00	
10	20433	STUDENT NEWSPAPERS\MAGAZINES	0.00			0.00	
10	20435	STUDENT SOFTWARE	3,957.82			0.00	
10	20471	TEXTBOOKS	0.00			0.00	
10	20472	WORKBOOKS	0.00			0.00	

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

TITLE I BASIC GRANT (901)

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20480	NONSTUDENT SOFTWARE	1,800.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	878.05		8,973	6,497.77	
10	204	NON-CAPITAL OBJECTS	100,119.73		293,266	257,346.18	
10	20517	SITE RENTAL	30.00		45	45.00	
10	20552	COMPUTER ADD GROUP DEPR	0.00			0.00	
10	205	CAPITAL OBJECTS	30.00		45	45.00	
10	20941	DISTRICT DUES\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			0.00	
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10		GENERAL FUND	1,601,089.82	1,353,531	1,888,881	1,734,286.81	1,362,126

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

TITLE ID DELINQUENT GRANT (902)

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	81,806.18	76,661	98,456	98,454.59	58,522
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	81,806.18	76,661	98,456	98,454.59	58,522
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	5,511.16	5,138	7,107	6,628.59	3,951
10	20218	RETIREMENT TRUST FUND CONTR	10,476.60	10,228	14,138	13,911.89	12,487
10	20220	SOCIAL SECURITY	6,145.33	5,597	7,740	7,360.63	4,273
10	20230	LIFE INSURANCE	321.48	193	286	384.83	141
10	20241	IMPLICIT RATE SUBSIDY	-2,118.24	(2,211)	(3,011)	-3,009.79	(2,370)
10	20243	DENTAL INSURANCE	2,039.40	1,360	1,684	1,683.93	1,377
10	20247	DEFINED CONTRIBUTION	2,000.00	1,250	1,250	1,250.00	200
10	20248	HEALTH INSURANCE	7,728.86	7,450	12,053	12,052.61	7,771
10	20249	HRA CONTRIBUTION	2,000.00	1,000	1,477	1,477.10	1,000
10	20251	LONG TERM DISABILITY INSURANCE	307.77	300	414	276.08	213
10	202	EMPLOYEE BENEFITS	34,412.36	30,305	43,138	42,015.87	29,043
10	20312	PROFESSIONAL DEVELOPMENT	0.00			0.00	
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	203	PURCHASED SERVICES	0.00			0.00	
10	20411	GENERAL SUPPLIES	153.50		305	304.06	
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	153.50		305	304.06	
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	116,372.04	106,966	141,899	140,774.52	87,565

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

TITLE IIA TRAINING GRANT (903)

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20111	TEACHER SALARY	0.00			0.00	
10	20112	MANAGEMENT SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	164,582.71		45,786	45,533.80	
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	201	SALARIES	164,582.71		45,786	45,533.80	
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	10,504.26		3,068	3,019.94	
10	20218	RETIREMENT TRUST FUND CONTR	0.00			0.00	
10	20220	SOCIAL SECURITY	12,590.42		3,502	3,452.81	
10	20230	LIFE INSURANCE	0.00			0.00	
10	20241	IMPLICIT RATE SUBSIDY	0.00			0.00	
10	20243	DENTAL INSURANCE	0.00			0.00	
10	20247	DEFINED CONTRIBUTION	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	23,094.68		6,570	6,472.75	
10	20312	PROFESSIONAL DEVELOPMENT	199,609.29		248,957	173,111.86	
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20372	SUB TEACHER MEETINGS\OTHER	31,966.66			0.00	
10	20386	PAYMENT TO CESA	115,359.11		139,300	129,199.00	
10	20387	PAYMENT TO STATE	0.00			0.00	
10	203	PURCHASED SERVICES	346,935.06		388,257	302,310.86	
10	20411	GENERAL SUPPLIES	179.68			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00		1,500	1,491.54	
10	204	NON-CAPITAL OBJECTS	179.68		1,500	1,491.54	
10	20999	OTHER EXPENSES	0.00			0.00	
10	209	OTHER OBJECTS	0.00			0.00	
10		GENERAL FUND	534,792.13		442,113	355,808.95	

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

TITLE IIIA ENGLISH ACQUISITION GRANT (904)

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	30,462.51	32,207	16,314	16,313.96	33,679
10	20117	AIDE CLASSIFIED SALARY	0.00			0.00	
10	20131	TEACHER CURRIC WRITNG SALARY	150.00			0.00	500
10	20139	TEACHER OTHER SALARY	1,104.00			0.00	3,000
10	20153	AIDE ADDL\OVTM SALARY	1,365.86		455	454.90	
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	20175	SUB AIDE SALARY	0.00			0.00	
10	201	SALARIES	33,082.37	32,207	16,769	16,768.86	37,179
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	2,174.59	2,158	1,287	1,123.83	2,511
10	20218	RETIREMENT TRUST FUND CONTR	5,238.30	5,114	2,977	3,369.72	6,244
10	20220	SOCIAL SECURITY	2,184.90	2,352	1,404	1,080.31	2,715
10	20230	LIFE INSURANCE	30.45	81	47	17.82	81
10	20241	IMPLICIT RATE SUBSIDY	-1,059.12	(1,105)	(643)	-729.02	(1,185)
10	20243	DENTAL INSURANCE	679.92	680	396	407.88	689
10	20248	HEALTH INSURANCE	9,175.44	9,648	5,617	5,788.44	10,064
10	20249	HRA CONTRIBUTION	1,000.00	1,000	583	600.00	1,000
10	20251	LONG TERM DISABILITY INSURANCE	115.12	126	73	74.04	132
10	202	EMPLOYEE BENEFITS	19,539.60	20,054	11,741	11,733.02	22,251
10	20305	SUB AIDE	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	0.00			0.00	5,720
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20341	PUPIL TRANSPORTATION	0.00			0.00	
10	20386	PAYMENT TO CESA	1,999.00			0.00	
10	20387	PAYMENT TO STATE	0.00			0.00	
10	203	PURCHASED SERVICES	1,999.00			0.00	5,720
10	20411	GENERAL SUPPLIES	866.80		2,557	2,557.00	4,608
10	20415	FOOD	0.00			0.00	
10	20471	TEXTBOOKS	60.91		15,176	15,176.25	
10	20472	WORKBOOKS	15.92			0.00	
10	20480	NONSTUDENT SOFTWARE	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	3,198.56			0.00	540
10	204	NON-CAPITAL OBJECTS	4,142.19		17,733	17,733.25	5,148
10		GENERAL FUND	58,763.16	52,261	46,243	46,235.13	70,298

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

TITLE I FOCUS GRANT LAKESHORE (905)

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20139	TEACHER OTHER SALARY	9,294.25		10,063	7,400.00	
10	20153	AIDE ADDL\OVTM SALARY	120.64			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	201	SALARIES	9,414.89		10,063	7,400.00	
10	20212	EMPLOYER RTM CONTRIBUTION	630.66		685	497.70	
10	20220	SOCIAL SECURITY	719.96		770	566.11	
10	20243	DENTAL INSURANCE	0.00			0.00	
10	20248	HEALTH INSURANCE	0.00			0.00	
10	202	EMPLOYEE BENEFITS	1,350.62		1,455	1,063.81	
10	20312	PROFESSIONAL DEVELOPMENT	960.75		1,982	795.00	
10	20372	SUB TEACHER MEETINGS\OTHER	1,682.52			0.00	
10	203	PURCHASED SERVICES	2,643.27		1,982	795.00	
10	20411	GENERAL SUPPLIES	131.02			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	409.87		500	340.32	
10	204	NON-CAPITAL OBJECTS	540.89		500	340.32	
10		GENERAL FUND	13,949.67		14,000	9,599.13	

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

AODA GRANT (908)

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20111	TEACHER SALARY	6,207.13			0.00	
10	20115	CLERICAL CLASSIFIED SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	248.00			0.00	
10	20151	CLERICAL ADDL\OVTM SALARY	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	62.10			0.00	
10	201	SALARIES	6,517.23			0.00	
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	432.96			0.00	
10	20218	RETIREMENT TRUST FUND CONTR	1,047.66			0.00	
10	20220	SOCIAL SECURITY	474.34			0.00	
10	20230	LIFE INSURANCE	51.86			0.00	
10	20241	IMPLICIT RATE SUBSIDY	-211.82			0.00	
10	20243	DENTAL INSURANCE	135.87			0.00	
10	20248	HEALTH INSURANCE	1,480.77			0.00	
10	20249	HRA CONTRIBUTION	200.00			0.00	
10	20251	LONG TERM DISABILITY INSURANCE	24.11			0.00	
10	202	EMPLOYEE BENEFITS	3,635.75			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	3,978.42			0.00	
10	20319	CONTRACTED SERVICES	7,000.00			0.00	
10	20341	PUPIL TRANSPORTATION	0.00			0.00	
10	20342	EMPLOYEE TRAVEL	0.00			0.00	
10	20372	SUB TEACHER MEETINGS\OTHER	911.35			0.00	
10	20385	PAYMENT TO COUNTY	665.50			0.00	
10	20386	PAYMENT TO CESA	420.00			0.00	
10	20387	PAYMENT TO STATE	50.00			0.00	
10	203	PURCHASED SERVICES	13,025.27			0.00	
10	20411	GENERAL SUPPLIES	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	1,458.05			0.00	
10	204	NON-CAPITAL OBJECTS	1,458.05			0.00	
10		GENERAL FUND	24,636.30			0.00	

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

DRUG FREE COMMUNITIES (909)

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	6,207.13	6,407	6,407	6,406.71	2,304
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	20181	TEMP\SEASONAL\STUDENT SALARY	0.00			0.00	
10	201	SALARIES	6,207.13	6,407	6,407	6,406.71	2,304
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	417.79	430	430	431.43	156
10	20218	RETIREMENT TRUST FUND CONTR	1,047.66	1,023	1,023	1,123.24	1,249
10	20220	SOCIAL SECURITY	450.66	468	468	466.46	169
10	20230	LIFE INSURANCE	51.86	17	17	46.92	6
10	20241	IMPLICIT RATE SUBSIDY	-211.82	(221)	(221)	-243.01	(237)
10	20243	DENTAL INSURANCE	135.92	136	136	140.52	77
10	20247	DEFINED CONTRIBUTION	0.00			0.00	125
10	20248	HEALTH INSURANCE	1,480.82	1,557	1,557	1,610.00	903
10	20249	HRA CONTRIBUTION	200.00	200	200	200.01	112
10	20251	LONG TERM DISABILITY INSURANCE	24.11	25	25	22.17	9
10	202	EMPLOYEE BENEFITS	3,597.00	3,635	3,635	3,797.74	2,569
10	20312	PROFESSIONAL DEVELOPMENT	0.00			0.00	
10	20319	CONTRACTED SERVICES	0.00			0.00	
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			280.42	
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	0.00			0.00	
10	203	PURCHASED SERVICES	0.00			280.42	
10	20411	GENERAL SUPPLIES	0.00			0.00	
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20480	NONSTUDENT SOFTWARE	0.00			0.00	
10	204	NON-CAPITAL OBJECTS	0.00			0.00	
10	20552	COMPUTER ADD GROUP DEPR	0.00			0.00	
10	205	CAPITAL OBJECTS	0.00			0.00	
10		GENERAL FUND	9,804.13	10,042	10,042	10,484.87	4,873

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

AGR/SAGE (915)

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20111	TEACHER SALARY	881,904.01	668,952	668,952	657,615.22	838,564
10	20139	TEACHER OTHER SALARY	13,678.00			7,992.00	
10	20153	AIDE ADDL\OVTM SALARY	0.00			0.00	
10	20161	PARTSHP CORD ADDL\OVTM SALARY	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	20181	TEMP\SEASONAL\STUDENT SALARY	4,270.82			939.25	
10	20189	OTHER COMPENSATION	200.00			0.00	
10	201	SALARIES	900,052.83	668,952	668,952	666,546.47	838,564
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	60,007.14	44,823	44,823	44,724.03	56,606
10	20218	RETIREMENT TRUST FUND CONTR	83,812.77	51,141	51,141	67,394.40	74,922
10	20220	SOCIAL SECURITY	65,342.26	48,837	48,837	48,180.48	61,219
10	20230	LIFE INSURANCE	1,033.90	1,565	1,565	916.51	1,906
10	20241	IMPLICIT RATE SUBSIDY	-16,945.95	(11,054)	(11,054)	-14,580.54	(14,220)
10	20243	DENTAL INSURANCE	18,223.84	13,862	13,862	15,483.17	16,248
10	20247	DEFINED CONTRIBUTION	26,250.00	23,750	23,750	21,250.00	26,250
10	20248	HEALTH INSURANCE	179,667.98	160,469	160,469	181,511.97	199,870
10	20249	HRA CONTRIBUTION	21,500.00	18,500	18,500	23,500.00	21,500
10	20251	LONG TERM DISABILITY INSURANCE	3,119.63	2,612	2,612	2,874.85	3,062
10	20294	MISC EMPLOYEE BENEFITS	604.56			0.00	
10	202	EMPLOYEE BENEFITS	442,616.13	354,505	354,505	391,254.87	447,363
10	20312	PROFESSIONAL DEVELOPMENT	0.00			0.00	
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20372	SUB TEACHER MEETINGS\OTHER	0.00			280.42	
10	20375	SUB AIDE	0.00			0.00	
10	20386	PAYMENT TO CESA	0.00			0.00	
10	203	PURCHASED SERVICES	0.00			280.42	
10	20411	GENERAL SUPPLIES	266.80			0.00	
10	20471	TEXTBOOKS	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			0.00	
10	204	NON-CAPITAL OBJECTS	266.80			0.00	
10	20999	OTHER EXPENSES	0.00			0.00	
10	209	OTHER OBJECTS	0.00			0.00	
10		GENERAL FUND	1,342,935.76	1,023,457	1,023,457	1,058,081.76	1,285,927

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

HOMELESS GRANT (916)

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20115	CLERICAL CLASSIFIED SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	0.00		150	150.00	
10	20189	OTHER COMPENSATION	0.00			0.00	
10	201	SALARIES	0.00		150	150.00	
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	0.00		12	10.20	
10	20220	SOCIAL SECURITY	0.00		13	11.48	
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	202	EMPLOYEE BENEFITS	0.00		25	21.68	
10	20312	PROFESSIONAL DEVELOPMENT	0.00		4,000	3,869.98	
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20341	PUPIL TRANSPORTATION	0.00		1,870	204.00	
10	20342	EMPLOYEE TRAVEL	0.00			0.00	
10	20348	VEHICLE FUEL	0.00			1,573.94	
10	20386	PAYMENT TO CESA	0.00			0.00	
10	203	PURCHASED SERVICES	0.00		5,870	5,647.92	
10	20411	GENERAL SUPPLIES	0.00		2,000	1,364.46	
10	20423	COMPUTER ADDITIONAL	0.00		16,800	16,558.08	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			221.57	
10	204	NON-CAPITAL OBJECTS	0.00		18,800	18,144.11	
10	20943	STUDENT ENTRY FEES	0.00			0.00	
10	209	OTHER OBJECTS	0.00			0.00	
10		GENERAL FUND	0.00		24,845	23,963.71	

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

CARL PERKINS GRANT (917)

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	27,479.75	34,287	27,083	29,626.21	39,448
10	20139	TEACHER OTHER SALARY	600.00			0.00	
10	20161	PARTSHP CORD ADDL\OVTM SALARY	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	24.00			0.00	
10	20181	TEMP\SEASONAL\STUDENT SALARY	0.00			0.00	
10	20189	OTHER COMPENSATION	0.00			0.00	
10	201	SALARIES	28,103.75	34,287	27,083	29,626.21	39,448
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	1,891.90	2,298	1,815	1,995.12	2,663
10	20218	RETIREMENT TRUST FUND CONTR	0.00			0.00	
10	20220	SOCIAL SECURITY	2,149.92	2,503	1,977	2,266.33	2,880
10	20230	LIFE INSURANCE	22.06	86	68	22.24	95
10	20241	IMPLICIT RATE SUBSIDY	0.00			0.00	
10	20243	DENTAL INSURANCE	949.33	1,147	906	904.55	1,162
10	20247	DEFINED CONTRIBUTION	1,037.10	1,750	1,382	1,380.44	1,750
10	20248	HEALTH INSURANCE	13,028.86	15,454	12,207	12,190.05	16,120
10	20249	HRA CONTRIBUTION	1,159.14	1,400	1,106	1,104.35	1,400
10	20251	LONG TERM DISABILITY INSURANCE	104.25	134	106	113.51	154
10	202	EMPLOYEE BENEFITS	20,342.56	24,772	19,567	19,976.59	26,224
10	20305	SUB AIDE	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	13,912.27		10,000	9,655.97	
10	20319	CONTRACTED SERVICES	0.00		7,842	5,913.00	
10	20341	PUPIL TRANSPORTATION	3,900.00		5,000	4,499.75	
10	20342	EMPLOYEE TRAVEL	0.00			0.00	
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	0.00		4,000	3,575.24	
10	20375	SUB AIDE	0.00			0.00	
10	20385	PAYMENT TO COUNTY	0.00			0.00	
10	20386	PAYMENT TO CESA	135.00			0.00	
10	20387	PAYMENT TO STATE	850.00		1,000	790.00	
10	203	PURCHASED SERVICES	18,797.27		27,842	24,433.96	
10	20411	GENERAL SUPPLIES	2,397.29			0.00	
10	20422	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20444	FURNITURE\FIXTURES	0.00			0.00	
10	20480	NONSTUDENT SOFTWARE	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	2,340.13			0.00	
10	204	NON-CAPITAL OBJECTS	4,737.42			0.00	
10	20552	COMPUTER ADD GROUP DEPR	0.00			0.00	
10	205	CAPITAL OBJECTS	0.00			0.00	
10		GENERAL FUND	71,981.00	59,059	74,492	74,036.76	65,672

EAU CLAIRE AREA SCHOOL DISTRICT
COMPARATIVE BUDGET REPORT
 CAREER AND TECH ED (CTE) INCENTIVE GRANT (918)

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20123	INTERN SALARIES	0.00		674	674.35	
10	20132	EVENT WORKER SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	2,700.00		1,303	1,303.00	
10	201	SALARIES	2,700.00		1,977	1,977.35	
10	20212	EMPLOYER RTM CONTRIBUTION	183.60		88	87.70	
10	20220	SOCIAL SECURITY	206.57		126	126.29	
10	202	EMPLOYEE BENEFITS	390.17		214	213.99	
10	20411	GENERAL SUPPLIES	0.00		114	113.81	
10	20435	STUDENT SOFTWARE	0.00		7,200	7,200.00	
10	204	NON-CAPITAL OBJECTS	0.00		7,314	7,313.81	
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10		GENERAL FUND	3,090.17		9,505	9,505.15	

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

MY LEARNING PLAN/TEACHSCAPE (922)

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20312	PROFESSIONAL DEVELOPMENT	70,400.00		72,480	72,480.00	
10	203	PURCHASED SERVICES	70,400.00		72,480	72,480.00	
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10		GENERAL FUND	70,400.00		72,480	72,480.00	

EAU CLAIRE AREA SCHOOL DISTRICT
COMPARATIVE BUDGET REPORT
MEDICAL RESERVE CORPS (MRC)CHALLENGE AWARD (934)

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20411	GENERAL SUPPLIES	746.62			0.00	
10	204	NON-CAPITAL OBJECTS	746.62			0.00	
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10		GENERAL FUND	746.62			0.00	

EAU CLAIRE AREA SCHOOL DISTRICT
COMPARATIVE BUDGET REPORT
CESA YOUTH APPRENTICESHIP GRANT (940)

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20111	TEACHER SALARY	3,885.11	3,429	3,429	3,755.83	3,945
10	20139	TEACHER OTHER SALARY	0.00		2,180	1,847.00	
10	201	SALARIES	3,885.11	3,429	5,609	5,602.83	3,945
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	261.48	230	374	376.30	267
10	20218	RETIREMENT TRUST FUND CONTR	0.00			0.00	
10	20220	SOCIAL SECURITY	297.21	251	418	428.65	288
10	20230	LIFE INSURANCE	3.12	9	9	2.80	10
10	20241	IMPLICIT RATE SUBSIDY	0.00			0.00	
10	20243	DENTAL INSURANCE	134.22	115	115	114.72	117
10	20247	DEFINED CONTRIBUTION	146.63	175	175	175.00	175
10	20248	HEALTH INSURANCE	1,842.03	1,546	1,546	1,545.36	1,612
10	20249	HRA CONTRIBUTION	163.88	140	140	140.00	140
10	20251	LONG TERM DISABILITY INSURANCE	14.74	14	14	14.34	16
10	202	EMPLOYEE BENEFITS	2,863.31	2,480	2,791	2,797.17	2,625
10		GENERAL FUND	6,748.42	5,909	8,400	8,400.00	6,570

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

21 CENTURY GRANT (941)

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20115	CLERICAL CLASSIFIED SALARY	0.00			0.00	
10	20120	PARTNERSHIP COORD SALARY	9,359.90	9,360	9,360	9,359.90	
10	20139	TEACHER OTHER SALARY	10,800.02	10,800	10,800	10,800.02	
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	16,215.02	12,750	12,750	15,538.05	
10	20189	OTHER COMPENSATION	0.00			0.00	
10	201	SALARIES	36,374.94	32,910	32,910	35,697.97	
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	1,356.78	2,205	2,205	1,358.86	
10	20220	SOCIAL SECURITY	2,779.47	2,402	2,402	2,731.29	
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	4,136.25	4,607	4,607	4,090.15	
10	20312	PROFESSIONAL DEVELOPMENT	0.00			0.00	
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20341	PUPIL TRANSPORTATION	9,487.44	12,000	12,000	10,199.82	
10	20372	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	203	PURCHASED SERVICES	9,487.44	12,000	12,000	10,199.82	
10	20411	GENERAL SUPPLIES	0.00	483	483	0.00	
10	204	NON-CAPITAL OBJECTS	0.00	483	483	0.00	
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10		GENERAL FUND	49,998.63	50,000	50,000	49,987.94	

EAU CLAIRE AREA SCHOOL DISTRICT
COMPARATIVE BUDGET REPORT
 ACADEMIC PARENT TEACHER TEAM GRANT (964)

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20139	TEACHER OTHER SALARY	2,318.19	1,540	1,540	1,542.00	
10	20153	AIDE ADDL\OVTM SALARY	448.62	810	810	297.99	
10	20189	OTHER COMPENSATION	152.07	814	394	384.65	
10	201	SALARIES	2,918.88	3,164	2,744	2,224.64	
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	194.10	212	212	137.55	
10	20220	SOCIAL SECURITY	222.64	230	230	170.17	
10	202	EMPLOYEE BENEFITS	416.74	442	442	307.72	
10	20312	PROFESSIONAL DEVELOPMENT	3,100.00	1,545	1,545	1,366.43	
10	20372	SUB TEACHER MEETINGS/OTHER	701.05		420	420.63	
10	203	PURCHASED SERVICES	3,801.05	1,545	1,965	1,787.06	
10	20411	GENERAL SUPPLIES	2,150.44	1,849	1,849	1,624.04	
10	204	NON-CAPITAL OBJECTS	2,150.44	1,849	1,849	1,624.04	
10		GENERAL FUND	9,287.11	7,000	7,000	5,943.46	

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

WI SCH OF RECOG LOCUST LANE (978)

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
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	20342	EMPLOYEE TRAVEL	74.20			0.00	
10	20372	SUB TEACHER MEETINGS\OTHER	109.40			0.00	
10	203	PURCHASED SERVICES	183.60			0.00	
10	20411	GENERAL SUPPLIES	0.00			0.00	
10	204	NON-CAPITAL OBJECTS	0.00			0.00	
10		GENERAL FUND	183.60			0.00	