

FUND 80

COMMUNITY SERVICE FUND

This fund is used to account for activities such as adult education, community recreation, non-special education pre-school, and other programs which have the primary function of serving the community. Access to Community Service Fund activities cannot be limited to pupils enrolled in the district's K-12 educational programs.

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FUND 80

COMMUNITY SERVICE FUND

REVENUE SUMMARY

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EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

COMMUNITY SERVICE FUND REVENUE SUMMARY

			2018	2019	2019	2019	2020
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
80	10211	PROPERTY TAX	868,418.00	904,506	904,506	904,506.00	923,626
80	10272	COMMUNITY SERVICE FEES	66,088.00	69,500	69,500	75,043.00	71,000
80	10274	INVITATIONAL MEET INCOME	940.00			850.00	
80	10280	INTEREST INCOME	8,444.51	8,000	8,000	10,380.87	10,000
80	10291	GIFTS	0.00		163	163.00	
80	10293	RENTAL	23,700.00	24,000	24,000	27,820.00	27,000
80	102	LOCAL SOURCE	967,590.51	1,006,006	1,006,169	1,018,762.87	1,031,626
80	10390	OTHER REVENUE FR WI DIST	0.00			0.00	
80	103	INTERDISTRICTS WITHIN WI	0.00			0.00	
80		COMMUNITY SERVICE FUND	967,590.51	1,006,006	1,006,169	1,018,762.87	1,031,626

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FUND 80

COMMUNITY SERVICE FUND

EXPENDITURE SUMMARY

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EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

COMMUNITY SERVICE EXPENDITURE SUMMARY

			2018	2019	2019	2019	2020
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
80	20111	TEACHER SALARY	0.00			0.00	
80	20113	TECHNICAL\OTHER PROF SALARY	0.00			0.00	
80	20115	CLERICAL CLASSIFIED SALARY	41,093.60	41,184	41,184	41,182.40	41,585
80	20119	CUST\MAINT SALARY	0.00			0.00	
80	20120	PARTNERSHIP COORD SALARY	0.00			0.00	
80	20121	CROSSING GUARD SALARY	0.00			0.00	
80	20132	EVENT WORKER SALARY	10,406.06	15,165	15,165	9,073.00	18,918
80	20133	TEACHER COCURRICULAR SALARY	439,362.26	441,335	441,335	454,313.31	432,519
80	20139	TEACHER OTHER SALARY	0.00			0.00	
80	20151	CLERICAL ADDL\OVTM SALARY	447.07	600	600	311.97	608
80	20153	AIDE ADDL\OVTM SALARY	0.00			0.00	
80	20155	CUSTODIAL ADDL\OT SALARY	0.00			0.00	
80	20157	EMERGENCY REPR OVTM SALARY	0.00			0.00	
80	20159	CUST BLDG RENT OVTM SALARY	17,195.22	15,404	15,546	9,713.98	15,404
80	20161	PARTSHP CORD ADDL\OVTM SALARY	0.00			0.00	
80	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
80	20174	SUB CLERICAL SALARY	0.00			0.00	
80	20175	SUB AIDE SALARY	0.00			0.00	
80	20177	SUB CUSTODIAL\MAINT SALARY	0.00			0.00	
80	20178	SUB CROSSING GUARD SALARY	0.00			0.00	
80	20181	TEMP\SEASONAL\STUDENT SALARY	0.00			0.00	216
80	20189	OTHER COMPENSATION	1,540.00	720	720	1,635.00	720
80	201	SALARIES	510,044.21	514,408	514,550	516,229.66	509,970
80	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
80	20212	EMPLOYER RTM CONTRIBUTION	27,885.06	34,721	34,731	28,692.81	33,786
80	20218	RETIREMENT TRUST FUND CONTR	11,232.40	12,487	12,487	12,208.66	12,721
80	20220	SOCIAL SECURITY	38,149.58	37,558	37,569	38,528.71	37,229
80	20230	LIFE INSURANCE	289.20	99	99	289.79	100
80	20241	IMPLICIT RATE SUBSIDY	-2,430.09	(2,370)	(2,370)	-2,734.60	(2,919)
80	20243	DENTAL INSURANCE	542.40	551	551	550.32	551
80	20247	DEFINED CONTRIBUTION	0.00			0.00	
80	20248	HEALTH INSURANCE	7,449.84	7,771	7,771	7,770.96	8,210
80	20249	HRA CONTRIBUTION	1,000.00	1,000	1,000	1,000.00	1,000
80	20251	LONG TERM DISABILITY INSURANCE	158.28	161	161	158.55	163
80	202	EMPLOYEE BENEFITS	84,276.67	91,978	91,999	86,465.20	90,841
80	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
80	20304	SUB CLERICAL	0.00			0.00	
80	20305	SUB AIDE	0.00			0.00	
80	20312	PROFESSIONAL DEVELOPMENT	0.00			0.00	
80	20319	CONTRACTED SERVICES	16,475.00	29,054	29,054	26,390.00	34,390
80	20324	REPAIR	8,255.30	3,730	3,730	3,749.44	3,986
80	20341	PUPIL TRANSPORTATION	42,287.63	50,885	50,885	45,226.70	50,650
80	20342	EMPLOYEE TRAVEL	0.00			0.00	
80	20354	PRINTING AND BINDING	0.00			0.00	
80	20360	TECHNOLOGY AND SOFTWARE SERV	0.00		9,003	9,002.75	9,800
80	20365	SOFTWARE MAINTENANCE	8,574.04	9,003		0.00	
80	20372	SUB TEACHER MEETINGS/OTHER	0.00	548	548	1,232.10	2,192
80	20374	SUB CLERICAL	117.92	354	354	115.17	896
80	20375	SUB AIDE	0.00			0.00	
80	20381	PAYMENT TO MUNICIPALITY	263,538.00	267,296	267,296	280,422.00	290,868
80	203	PURCHASED SERVICES	339,247.89	360,870	360,870	366,138.16	392,782
80	20411	GENERAL SUPPLIES	13,025.44	24,536	24,536	13,927.95	19,221

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

COMMUNITY SERVICE EXPENDITURE SUMMARY

			2018	2019	2019	2019	2020
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
80	20420	APPAREL	14,202.88	4,489	4,489	1,483.25	11,187
80	20421	EQUIP\VEH ADD NOT DEPR	415.00			0.00	
80	20422	EQUIP\VEH REPL NOT DEPR	575.00	2,500	2,500	4,479.80	
80	20441	EQUIP\VEH ADD NOT DEPR	0.00			0.00	5,400
80	20451	RESALE EXPENSE	3,203.19			7,471.54	
80	20452	RESALE REVENUE	-3,425.00			-7,601.00	
80	20480	NON-CAPITAL TECHNOLOGY (<400)	0.00			0.00	
80	204	NON-CAPITAL OBJECTS	27,996.51	31,525	31,525	19,761.54	35,808
80	20541	BUILDING IMPROVEMENT	0.00			0.00	
80	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
80	20553	EQUIP\VEH ADD INDIV DEPR	0.00			0.00	
80	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
80	20563	EQUIP\VEH REPL INDIV DEPR	0.00	5,000	5,000	0.00	
80	205	CAPITAL OBJECTS	0.00	5,000	5,000	0.00	
80	20941	DISTRICT DUES\FEES	0.00			0.00	150
80	20943	STUDENT ENTRY FEES	733.50	2,225	2,225	466.75	2,075
80	20969	OTHER ADJUSTMENTS	2,449.59			150.00	
80	20993	TRUST FUND HRA	0.00			0.00	
80	209	OTHER OBJECTS	3,183.09	2,225	2,225	616.75	2,225
80		COMMUNITY SERVICE FUND	964,748.37	1,006,006	1,006,169	989,211.31	1,031,626

FUND 80

COMMUNITY SERVICE FUND

EXPENDITURE DETAIL

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COMMUNITY SERVICES FUND

The Community Service Fund is used to account for activities such as adult education, community recreation programs, elderly food service programs, non-special education preschool, day care services, and other programs which are not elementary and secondary educational programs but have the primary function of serving the community. The Community Service Fund is funded through fees and the local tax levy.

SCHOOL RESOURCE OFFICER (SRO)

School Resource Officers support and facilitate the educational process by providing a safe and secure environment through building and establishing meaningful relationships with students, staff, and families.

COMMUNITY ATHLETIC REC PROGRAM

A community athletic recreation program open to all middle school aged children residing in the District is budgeted for under this location of Fund 80.

SPECIAL OLYMPICS

Special Olympics is an athletic recreational program for any cognitively disabled resident in the District from age eight through adult. The program offers after-school athletic opportunities during each sport season.

OTHER POST EMPLOYMENT BENEFITS

Defined benefit pension payments to the Employee Benefit Trust Fund for employees accounted for in Fund 80 are budgeted here.

FACILITY USE

Costs related to community use of School District facilities are budgeted here.

DISTRICT WIDE

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

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EAU CLAIRE AREA SCHOOL DISTRICT
COMPARATIVE BUDGET REPORT
 SCHOOL RESOURCE OFFICER (SRO)

			2018	2019	2019	2019	2020
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
80	20381	PAYMENT TO MUNICIPALITY	263,538.00	267,296	267,296	280,422.00	290,868
80	203	PURCHASED SERVICES	263,538.00	267,296	267,296	280,422.00	290,868
80		COMMUNITY SERVICE FUND	263,538.00	267,296	267,296	280,422.00	290,868

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT COMMUNITY ATHLETIC REC PROGRAM

			2018	2019	2019	2019	2020
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
80	20111	TEACHER SALARY	0.00			0.00	
80	20132	EVENT WORKER SALARY	10,406.06	15,165	15,165	9,073.00	18,918
80	20133	TEACHER COCURRICULAR SALARY	384,991.50	389,730	389,730	405,293.97	392,259
80	20189	OTHER COMPENSATION	610.00	720	720	720.00	720
80	201	SALARIES	396,007.56	405,615	405,615	415,086.97	411,897
80	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
80	20212	EMPLOYER RTM CONTRIBUTION	21,124.37	27,376	27,376	22,460.52	27,295
80	20220	SOCIAL SECURITY	29,623.70	29,615	29,615	31,045.09	30,071
80	20230	LIFE INSURANCE	0.00			0.00	
80	20243	DENTAL INSURANCE	0.00			0.00	
80	20248	HEALTH INSURANCE	0.00			0.00	
80	20249	HRA CONTRIBUTION	0.00			0.00	
80	20251	LONG TERM DISABILITY INSURANCE	0.00			0.00	
80	202	EMPLOYEE BENEFITS	50,748.07	56,991	56,991	53,505.61	57,366
80	20319	CONTRACTED SERVICES	16,475.00	29,054	29,054	26,390.00	34,390
80	20324	REPAIR	8,255.30	3,730	3,730	3,749.44	3,986
80	20341	PUPIL TRANSPORTATION	24,357.50	30,885	30,885	27,480.35	30,650
80	20342	EMPLOYEE TRAVEL	0.00			0.00	
80	20372	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
80	203	PURCHASED SERVICES	49,087.80	63,669	63,669	57,619.79	69,026
80	20411	GENERAL SUPPLIES	13,025.44	24,536	24,536	13,927.95	18,427
80	20420	APPAREL	14,202.88	4,489	4,489	1,483.25	7,587
80	20421	EQUIP\VEH ADD NOT DEPR	415.00			0.00	
80	20422	EQUIP\VEH REPL NOT DEPR	575.00	2,500	2,500	4,479.80	
80	20441	EQUIP\VEH ADD NOT DEPR	0.00			0.00	5,400
80	20451	RESALE EXPENSE	3,203.19			7,471.54	
80	20452	RESALE REVENUE	-3,425.00			-7,601.00	
80	20480	NON-CAPITAL TECHNOLOGY (<400)	0.00			0.00	
80	204	NON-CAPITAL OBJECTS	27,996.51	31,525	31,525	19,761.54	31,414
80	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
80	20553	EQUIP\VEH ADD INDIV DEPR	0.00			0.00	
80	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
80	20563	EQUIP\VEH REPL INDIV DEPR	0.00	5,000	5,000	0.00	
80	205	CAPITAL OBJECTS	0.00	5,000	5,000	0.00	
80	20941	DISTRICT DUES\FEES	0.00			0.00	150
80	20943	STUDENT ENTRY FEES	733.50	2,225	2,225	466.75	2,075
80	209	OTHER OBJECTS	733.50	2,225	2,225	466.75	2,225
80		COMMUNITY SERVICE FUND	524,573.44	565,025	565,025	546,440.66	571,928

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

SPECIAL OLYMPICS

			2018	2019	2019	2019	2020
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
80	20133	TEACHER COCURRICULAR SALARY	43,964.32	41,198	41,198	39,930.26	40,260
80	20153	AIDE ADDL\OVTM SALARY	0.00			0.00	
80	20159	CUST BLDG RENT OVTM SALARY	0.00			0.00	
80	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
80	20181	TEMP\SEASONAL\STUDENT SALARY	0.00			0.00	216
80	201	SALARIES	43,964.32	41,198	41,198	39,930.26	40,476
80	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
80	20212	EMPLOYER RTM CONTRIBUTION	2,440.75	2,781	2,781	2,180.89	2,675
80	20220	SOCIAL SECURITY	3,279.21	3,008	3,008	2,978.95	2,954
80	20230	LIFE INSURANCE	0.00			0.00	
80	202	EMPLOYEE BENEFITS	5,719.96	5,789	5,789	5,159.84	5,629
80	20302	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
80	20305	SUB AIDE	0.00			0.00	
80	20319	CONTRACTED SERVICES	0.00			0.00	
80	20341	PUPIL TRANSPORTATION	17,930.13	20,000	20,000	17,746.35	20,000
80	20372	SUB TEACHER MEETINGS\OTHER	0.00	548	548	1,232.10	2,192
80	20375	SUB AIDE	0.00			0.00	
80	203	PURCHASED SERVICES	17,930.13	20,548	20,548	18,978.45	22,192
80	20411	GENERAL SUPPLIES	0.00			0.00	794
80	20420	APPAREL	0.00			0.00	3,600
80	204	NON-CAPITAL OBJECTS	0.00			0.00	4,394
80		COMMUNITY SERVICE FUND	67,614.41	67,535	67,535	64,068.55	72,691

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

OTHER POST EMPLOYMENT BENEFITS (80)

			2018	2019	2019	2019	2020
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
80	20218	RETIREMENT TRUST FUND CONTR	11,232.40	12,487		0.00	
80	20241	IMPLICIT RATE SUBSIDY	-2,430.09	(2,370)		0.00	
80	202	EMPLOYEE BENEFITS	8,802.31	10,117		0.00	
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80		COMMUNITY SERVICE FUND	8,802.31	10,117		0.00	

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

FACILITY USE

			2018	2019	2019	2019	2020
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
80	20115	CLERICAL CLASSIFIED SALARY	41,093.60	41,184	41,184	41,182.40	41,585
80	20119	CUST\MAINT SALARY	0.00			0.00	
80	20133	TEACHER COCURRICULAR SALARY	10,406.44	10,407	10,407	9,089.08	
80	20151	CLERICAL ADDL\OVTM SALARY	447.07	600	600	311.97	608
80	20155	CUSTODIAL ADDL\OT SALARY	0.00			0.00	
80	20157	EMERGENCY REPR OVTM SALARY	0.00			0.00	
80	20159	CUST BLDG RENT OVTM SALARY	17,195.22	15,404	15,546	9,713.98	15,404
80	20177	SUB CUSTODIAL\MAINT SALARY	0.00			0.00	
80	20181	TEMP\SEASONAL\STUDENT SALARY	0.00			0.00	
80	20189	OTHER COMPENSATION	930.00			915.00	
80	201	SALARIES	70,072.33	67,595	67,737	61,212.43	57,597
80	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
80	20212	EMPLOYER RTM CONTRIBUTION	4,319.94	4,564	4,574	4,051.40	3,816
80	20218	RETIREMENT TRUST FUND CONTR	0.00		12,487	12,208.66	12,721
80	20220	SOCIAL SECURITY	5,246.67	4,935	4,946	4,504.67	4,204
80	20230	LIFE INSURANCE	289.20	99	99	289.79	100
80	20241	IMPLICIT RATE SUBSIDY	0.00		(2,370)	-2,734.60	(2,919)
80	20243	DENTAL INSURANCE	542.40	551	551	550.32	551
80	20247	DEFINED CONTRIBUTION	0.00			0.00	
80	20248	HEALTH INSURANCE	7,449.84	7,771	7,771	7,770.96	8,210
80	20249	HRA CONTRIBUTION	1,000.00	1,000	1,000	1,000.00	1,000
80	20251	LONG TERM DISABILITY INSURANCE	158.28	161	161	158.55	163
80	202	EMPLOYEE BENEFITS	19,006.33	19,081	29,219	27,799.75	27,846
80	20304	SUB CLERICAL	0.00			0.00	
80	20319	CONTRACTED SERVICES	0.00			0.00	
80	20360	TECHNOLOGY AND SOFTWARE SERV	0.00		9,003	9,002.75	9,800
80	20365	SOFTWARE MAINTENANCE	8,574.04	9,003		0.00	
80	20374	SUB CLERICAL	117.92	354	354	115.17	896
80	203	PURCHASED SERVICES	8,691.96	9,357	9,357	9,117.92	10,696
80	20411	GENERAL SUPPLIES	0.00			0.00	
80	20480	NON-CAPITAL TECHNOLOGY (<400)	0.00			0.00	
80	204	NON-CAPITAL OBJECTS	0.00			0.00	
80	20541	BUILDING IMPROVEMENT	0.00			0.00	
80	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
80	205	CAPITAL OBJECTS	0.00			0.00	
80	20993	TRUST FUND HRA	0.00			0.00	
80	209	OTHER OBJECTS	0.00			0.00	
80		COMMUNITY SERVICE FUND	97,770.62	96,033	106,313	98,130.10	96,139

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

DISTRICT WIDE

			2018	2019	2019	2019	2020
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
80	20969	OTHER ADJUSTMENTS	2,449.59			150.00	
80	209	OTHER OBJECTS	2,449.59			150.00	
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80		COMMUNITY SERVICE FUND	2,449.59			150.00	