

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

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
80	10211	PROPERTY TAX	897,736.00	868,418	868,418	868,418.00	904,506
80	10272	COMMUNITY SERVICE FEES	70,581.00	71,500	71,500	66,088.00	69,500
80	10274	INVITATIONAL MEET INCOME	1,496.25			940.00	
80	10280	INTEREST INCOME	6,062.16	6,000	6,000	8,444.51	8,000
80	10291	GIFTS	0.00			0.00	
80	10293	RENTAL	25,227.00	25,000	25,000	23,700.00	24,000
80	102	LOCAL SOURCE	1,001,102.41	970,918	970,918	967,590.51	1,006,006
80	10390	OTHER REVENUE FR WI DIST	0.00			0.00	
80	103	INTERDISTRICTS WITHIN WI	0.00			0.00	
80		COMMUNITY SERVICE FUND	1,001,102.41	970,918	970,918	967,590.51	1,006,006

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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

			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>		
80	20111	TEACHER SALARY	0.00			0.00	
80	20113	TECHNICAL\OTHER PROF SALARY	0.00			0.00	
80	20115	CLERICAL CLASSIFIED SALARY	40,726.62	41,101	41,101	41,093.60	41,184
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	8,915.75	11,477	11,477	10,406.06	15,165
80	20133	TEACHER COCURRICULAR SALARY	441,977.60	426,904	426,904	439,362.26	441,335
80	20139	TEACHER OTHER SALARY	0.00			0.00	
80	20151	CLERICAL ADDL\OVTM SALARY	68.51			447.07	600
80	20153	AIDE ADDL\OVTM SALARY	0.00			0.00	
80	20155	CUSTODIAL OVERTIME SALARY	0.00			0.00	
80	20157	EMERGENCY REPR OVTM SALARY	0.00			0.00	
80	20159	CUST BLDG RENT OVTM SALARY	15,799.00	14,663	14,663	17,195.22	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	
80	20189	OTHER COMPENSATION	1,865.15	800	800	1,540.00	720
80	201	SALARIES	509,352.63	494,945	494,945	510,044.21	514,408
80	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
80	20212	EMPLOYER RTM CONTRIBUTION	29,605.70	33,164	33,164	27,885.06	34,721
80	20218	RETIREMENT TRUST FUND CONTR	10,476.60	10,228	10,228	11,232.40	12,487
80	20220	SOCIAL SECURITY	38,120.41	36,132	36,132	38,149.58	37,558
80	20230	LIFE INSURANCE	224.85	103	103	289.20	99
80	20241	IMPLICIT RATE SUBSIDY	-2,118.24	(2,211)	(2,211)	-2,430.09	(2,370)
80	20243	DENTAL INSURANCE	542.40	543	543	542.40	551
80	20247	DEFINED CONTRIBUTION	0.00			0.00	
80	20248	HEALTH INSURANCE	7,085.28	7,450	7,450	7,449.84	7,771
80	20249	HRA CONTRIBUTION	1,000.00	1,000	1,000	1,000.00	1,000
80	20251	LONG TERM DISABILITY INSURANCE	157.31	161	161	158.28	161
80	202	EMPLOYEE BENEFITS	85,094.31	86,570	86,570	84,276.67	91,978
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	18,564.00	20,860	20,860	16,475.00	29,054
80	20324	REPAIR	2,423.85	5,130	5,130	8,255.30	3,730
80	20341	PUPIL TRANSPORTATION	46,556.80	53,800	53,800	42,287.63	50,885
80	20342	EMPLOYEE TRAVEL	0.00			0.00	
80	20354	PRINTING AND BINDING	0.00			0.00	
80	20365	SOFTWARE MAINTENANCE	8,165.75	6,350	6,350	8,574.04	9,003
80	20372	SUB TEACHER MEETINGS\OTHER	0.00	560	560	0.00	548
80	20374	SUB CLERICAL	282.00	884	884	117.92	354
80	20375	SUB AIDE	0.00			0.00	
80	20381	PAYMENT TO MUNICIPALITY	232,813.00	259,938	259,938	263,538.00	267,296
80	203	PURCHASED SERVICES	308,805.40	347,522	347,522	339,247.89	360,870
80	20411	GENERAL SUPPLIES	23,641.00	23,442	23,442	13,025.44	24,536
80	20420	APPAREL	9,179.60	14,389	14,389	14,202.88	4,489
80	20421	EQUIP\VEH ADD NOT DEPR	0.00	450	450	415.00	

EAU CLAIRE AREA SCHOOL DISTRICT
COMPARATIVE BUDGET REPORT
COMMUNITY SERVICE EXPENDITURE SUMMARY

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
80	20422	EQUIP\VEH REPL NOT DEPR	5,856.89	1,375	1,375	575.00	2,500
80	20451	RESALE EXPENSE	4,698.49			3,203.19	
80	20452	RESALE REVENUE	-4,673.00			-3,425.00	
80	20480	NONSTUDENT SOFTWARE	0.00			0.00	
80	204	NON-CAPITAL OBJECTS	38,702.98	39,656	39,656	27,996.51	31,525
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	8,122.00			0.00	5,000
80	205	CAPITAL OBJECTS	8,122.00			0.00	5,000
80	20941	DISTRICT DUES\FEES	0.00			0.00	
80	20943	STUDENT ENTRY FEES	1,408.25	2,225	2,225	733.50	2,225
80	20969	OTHER ADJUSTMENTS	0.00			2,449.59	
80	20993	TRUST FUND HRA	0.00			0.00	
80	209	OTHER OBJECTS	1,408.25	2,225	2,225	3,183.09	2,225
80		COMMUNITY SERVICE FUND	951,485.57	970,918	970,918	964,748.37	1,006,006

FUND 80

COMMUNITY SERVICE FUND

EXPENDITURE DETAIL

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COMMUNITY SERVICES FUND

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. SROs proactively interact with the school community to ensure the enforcement of city and state laws; preservation of public order; protection of life; and prevention, detection, or investigation of crime. SROs work effectively with students, families, school personnel, and community agencies to support safe teaching and learning in the schools in accordance with ECASD and ECPD policies. While authorized to act independent of School District policy in response to criminal conduct or an immediate threat, the SRO is not typically the primary responder or investigator of disciplinary or behavioral issues that arise at school events taking place on or off a school campus. The cost of the Liaison Program is split between the City and the School District.

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. Sports typically available include bowling, basketball, track and field, and swimming.

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)

			2017	2018	2018	2018	2019
			<u>Actual</u>	Adopted	Revised	<u>Actual</u>	<u>Budget</u>
				Budget	Budget		
80	20381	PAYMENT TO MUNICIPALITY	232,813.00	259,938	259,938	263,538.00	267,296
80	203	PURCHASED SERVICES	232,813.00	259,938	259,938	263,538.00	267,296
80		COMMUNITY SERVICE FUND	232,813.00	259,938	259,938	263,538.00	267,296

EAU CLAIRE AREA SCHOOL DISTRICT
COMPARATIVE BUDGET REPORT
COMMUNITY ATHLETIC REC 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>		
80	20111	TEACHER SALARY	0.00		0.00	
80	20132	EVENT WORKER SALARY	8,915.75	11,477	11,477	15,165
80	20133	TEACHER COCURRICULAR SALARY	385,236.57	372,531	372,531	389,730
80	20189	OTHER COMPENSATION	720.00	800	800	720
80	201	SALARIES	394,872.32	384,808	384,808	405,615
80	20211	EMPLOYEE RTM PAID BY BOARD	0.00		0.00	
80	20212	EMPLOYER RTM CONTRIBUTION	22,585.21	25,785	25,785	27,376
80	20220	SOCIAL SECURITY	29,569.58	28,091	28,091	29,615
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	52,154.79	53,876	53,876	56,991
80	20319	CONTRACTED SERVICES	18,564.00	20,860	20,860	29,054
80	20324	REPAIR	2,423.85	5,130	5,130	3,730
80	20341	PUPIL TRANSPORTATION	23,073.75	33,800	33,800	30,885
80	20342	EMPLOYEE TRAVEL	0.00		0.00	
80	20372	SUB TEACHER MEETINGS/OTHER	0.00		0.00	
80	203	PURCHASED SERVICES	44,061.60	59,790	59,790	63,669
80	20411	GENERAL SUPPLIES	18,129.75	23,442	23,442	24,536
80	20420	APPAREL	9,179.60	14,389	14,389	4,489
80	20421	EQUIP\VEH ADD NOT DEPR	0.00	450	450	415.00
80	20422	EQUIP\VEH REPL NOT DEPR	5,856.89	1,375	1,375	2,500
80	20451	RESALE EXPENSE	4,698.49			3,203.19
80	20452	RESALE REVENUE	-4,673.00			-3,425.00
80	20480	NONSTUDENT SOFTWARE	0.00			0.00
80	204	NON-CAPITAL OBJECTS	33,191.73	39,656	39,656	31,525
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	8,122.00			5,000
80	205	CAPITAL OBJECTS	8,122.00			5,000
80	20941	DISTRICT DUES\FEES	0.00			0.00
80	20943	STUDENT ENTRY FEES	1,408.25	2,225	2,225	2,225
80	209	OTHER OBJECTS	1,408.25	2,225	2,225	2,225
80		COMMUNITY SERVICE FUND	533,810.69	540,355	540,355	524,573.44

EAU CLAIRE AREA SCHOOL DISTRICT
COMPARATIVE BUDGET REPORT
 SPECIAL OLYMPICS

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
80	20133	TEACHER COCURRICULAR SALARY	46,334.59	43,966	43,966	43,964.32	41,198
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	201	SALARIES	46,334.59	43,966	43,966	43,964.32	41,198
80	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
80	20212	EMPLOYER RTM CONTRIBUTION	2,848.57	2,946	2,946	2,440.75	2,781
80	20220	SOCIAL SECURITY	3,455.64	3,210	3,210	3,279.21	3,008
80	20230	LIFE INSURANCE	0.00			0.00	
80	202	EMPLOYEE BENEFITS	6,304.21	6,156	6,156	5,719.96	5,789
80	20305	SUB AIDE	0.00			0.00	
80	20319	CONTRACTED SERVICES	0.00			0.00	
80	20341	PUPIL TRANSPORTATION	23,483.05	20,000	20,000	17,930.13	20,000
80	20372	SUB TEACHER MEETINGS/OTHER	0.00	560	560	0.00	548
80	20375	SUB AIDE	0.00			0.00	
80	203	PURCHASED SERVICES	23,483.05	20,560	20,560	17,930.13	20,548
80	20411	GENERAL SUPPLIES	0.00			0.00	
80	204	NON-CAPITAL OBJECTS	0.00			0.00	
80		COMMUNITY SERVICE FUND	76,121.85	70,682	70,682	67,614.41	67,535

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

OTHER POST EMPLOYMENT BENEFITS (80)

			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>		
80	20218	RETIREMENT TRUST FUND CONTR	10,476.60	10,228	10,228	11,232.40	12,487
80	20241	IMPLICIT RATE SUBSIDY	-2,118.24	(2,211)	(2,211)	-2,430.09	(2,370)
80	202	EMPLOYEE BENEFITS	8,358.36	8,017	8,017	8,802.31	10,117
80		COMMUNITY SERVICE FUND	8,358.36	8,017	8,017	8,802.31	10,117

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

FACILITY USE

			2017	2018	2018	2018	2019
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
80	20115	CLERICAL CLASSIFIED SALARY	40,726.62	41,101	41,101	41,093.60	41,184
80	20119	CUST/MAINT SALARY	0.00			0.00	
80	20133	TEACHER COCURRICULAR SALARY	10,406.44	10,407	10,407	10,406.44	10,407
80	20151	CLERICAL ADDL/OVTM SALARY	68.51			447.07	600
80	20155	CUSTODIAL OVERTIME SALARY	0.00			0.00	
80	20157	EMERGENCY REPR OVTM SALARY	0.00			0.00	
80	20159	CUST BLDG RENT OVTM SALARY	15,799.00	14,663	14,663	17,195.22	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	1,145.15			930.00	
80	201	SALARIES	68,145.72	66,171	66,171	70,072.33	67,595
80	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
80	20212	EMPLOYER RTM CONTRIBUTION	4,171.92	4,433	4,433	4,319.94	4,564
80	20220	SOCIAL SECURITY	5,095.19	4,831	4,831	5,246.67	4,935
80	20230	LIFE INSURANCE	224.85	103	103	289.20	99
80	20243	DENTAL INSURANCE	542.40	543	543	542.40	551
80	20247	DEFINED CONTRIBUTION	0.00			0.00	
80	20248	HEALTH INSURANCE	7,085.28	7,450	7,450	7,449.84	7,771
80	20249	HRA CONTRIBUTION	1,000.00	1,000	1,000	1,000.00	1,000
80	20251	LONG TERM DISABILITY INSURANCE	157.31	161	161	158.28	161
80	202	EMPLOYEE BENEFITS	18,276.95	18,521	18,521	19,006.33	19,081
80	20304	SUB CLERICAL	0.00			0.00	
80	20319	CONTRACTED SERVICES	0.00			0.00	
80	20365	SOFTWARE MAINTENANCE	8,165.75	6,350	6,350	8,574.04	9,003
80	20374	SUB CLERICAL	282.00	884	884	117.92	354
80	203	PURCHASED SERVICES	8,447.75	7,234	7,234	8,691.96	9,357
80	20411	GENERAL SUPPLIES	5,511.25			0.00	
80	20480	NONSTUDENT SOFTWARE	0.00			0.00	
80	204	NON-CAPITAL OBJECTS	5,511.25			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	100,381.67	91,926	91,926	97,770.62	96,033

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>		
80	20969	OTHER ADJUSTMENTS	0.00			2,449.59	
80	209	OTHER OBJECTS	0.00			2,449.59	
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80		COMMUNITY SERVICE FUND	0.00			2,449.59	