



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.



Fund 80

Community Service Fund Revenue Summary

EAU CLAIRE AREA SCHOOL DISTRICT
COMPARATIVE BUDGET REPORT
COMMUNITY SERVICE FUND REVENUE SUMMARY

| | | | 2022 | 2023 | 2023 | 2023 | 2024 |
|-----------|------------|---------------------------------|---------------------|------------------|------------------|---------------------|------------------|
| | | | <u>Actual</u> | <u>Adopted</u> | <u>Revised</u> | <u>Actual</u> | <u>Budget</u> |
| | | | | <u>Budget</u> | <u>Budget</u> | | |
| 80 | 10211 | PROPERTY TAX | 906,097.00 | 1,000,000 | 1,000,000 | 1,000,000.00 | 1,000,000 |
| 80 | 10272 | COMMUNITY SERVICE FEES | 58,543.22 | 47,500 | 47,500 | 58,408.52 | 57,500 |
| 80 | 10273 | COCURRIC PARTICIPATION FEE | 0.00 | | | 0.00 | |
| 80 | 10274 | INVITATIONAL MEET INCOME | 452.50 | | | 245.00 | |
| 80 | 10280 | INTEREST INCOME | 3,473.12 | 13,500 | 13,500 | 40,998.90 | |
| 80 | 10291 | GIFTS | 0.00 | | | 0.00 | |
| 80 | 10292 | STUDENT FEE | 0.00 | | | 0.00 | |
| 80 | 10293 | RENTAL | 32,086.41 | 25,000 | 25,000 | 10,615.75 | 14,000 |
| 80 | 102 | LOCAL SOURCE | 1,000,652.25 | 1,086,000 | 1,086,000 | 1,110,268.17 | 1,071,500 |
| 80 | 10390 | OTHER REVENUE FR WI DIST | 0.00 | | | 0.00 | |
| 80 | 103 | INTERDISTRICTS WITHIN WI | 0.00 | | | 0.00 | |
| 80 | 10971 | REFUND PRIOR YR RECEIPT | 1,136.16 | | | 0.00 | |
| 80 | 10990 | MISCELLANEOUS | 0.00 | | | 0.00 | |
| 80 | 109 | OTHER REVENUE | 1,136.16 | | | 0.00 | |
| 80 | | COMMUNITY SERVICE FUND | 1,001,788.41 | 1,086,000 | 1,086,000 | 1,110,268.17 | 1,071,500 |



Fund 80

Community Service Fund Expenditure Summary

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

| | | 2022 | 2023 | 2023 | 2023 | 2024 |
|-----------|------------|--------------------------------|-------------------|----------------|----------------|-------------------|
| | | <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 | 20112 | MANAGEMENT SALARY | 39,569.69 | 46,868 | 46,868 | 47,310 |
| 80 | 20113 | TECHNICAL\OTHER PROF SALARY | 0.00 | | 0.00 | |
| 80 | 20115 | CLERICAL CLASSIFIED SALARY | 48,213.58 | 49,192 | 49,192 | 53,715.27 |
| 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 | 49,082.30 | 38,560 | 38,560 | 59,464.25 |
| 80 | 20133 | TEACHER COCURRICULAR SALARY | 380,359.12 | 402,640 | 402,640 | 403,940 |
| 80 | 20139 | TEACHER OTHER SALARY | 0.00 | | 0.00 | |
| 80 | 20151 | CLERICAL ADDL\OVTM SALARY | 125.14 | 152 | 152 | 0.00 |
| 80 | 20153 | AIDE ADDL\OVTM SALARY | 20.86 | | | 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 | 14,512.10 | 14,500 | 14,500 | 12,019.73 |
| 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 | 243.15 | | | 0.00 |
| 80 | 20181 | TEMP\SEASONAL\STUDENT SALARY | 0.00 | 288 | 288 | 0.00 |
| 80 | 20189 | OTHER COMPENSATION | 1,368.00 | 720 | 720 | 800 |
| 80 | 201 | SALARIES | 533,493.94 | 552,920 | 552,920 | 561,287.11 |
| 80 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 |
| 80 | 20212 | EMPLOYER RTM CONTRIBUTION | 30,138.67 | 36,642 | 36,642 | 35,192 |
| 80 | 20218 | RETIREMENT TRUST FUND CONTR | 21,774.00 | 23,986 | 23,986 | 3,508 |
| 80 | 20219 | DEFINED CONTRIBUTION | 1,499.99 | 1,500 | 1,500 | 1,500 |
| 80 | 20220 | SOCIAL SECURITY | 39,995.86 | 40,304 | 40,304 | 38,723 |
| 80 | 20230 | LIFE INSURANCE | 365.04 | 168 | 168 | 92 |
| 80 | 20241 | IMPLICIT RATE SUBSIDY | -4,347.00 | (3,077) | (3,077) | 0.00 |
| 80 | 20243 | DENTAL INSURANCE | 745.55 | 896 | 896 | 345 |
| 80 | 20247 | DEFINED CONTRIBUTION | 0.00 | | | 0.00 |
| 80 | 20248 | HEALTH INSURANCE | 15,455.01 | 12,432 | 12,432 | 4,747 |
| 80 | 20249 | HRA CONTRIBUTION | 1,000.00 | 1,375 | 1,375 | 500 |
| 80 | 20251 | LONG TERM DISABILITY INSURANCE | 286.61 | 369 | 369 | 186 |
| 80 | 202 | EMPLOYEE BENEFITS | 106,913.73 | 114,595 | 114,595 | 107,328.22 |
| 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 | 22,757.75 | 36,704 | 36,704 | 31,515 |
| 80 | 20324 | REPAIR | 837.80 | 3,745 | 3,745 | 4,820 |
| 80 | 20325 | VEHICLE & EQUIP RENTAL | 0.00 | | | 675.50 |
| 80 | 20326 | SITE RENTAL | 0.00 | | | 150.00 |
| 80 | 20341 | PUPIL TRANSPORTATION | 30,914.00 | 45,253 | 45,253 | 44,153 |
| 80 | 20342 | EMPLOYEE TRAVEL | 0.00 | | | 0.00 |
| 80 | 20354 | PRINTING AND BINDING | 0.00 | | | 0.00 |

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

| | | | 2022 | 2023 | 2023 | 2023 | 2024 |
|-----------|------------|-------------------------------|---------------------|------------------|------------------|---------------------|------------------|
| | | | <u>Actual</u> | <u>Adopted</u> | <u>Revised</u> | <u>Actual</u> | <u>Budget</u> |
| | | | | <u>Budget</u> | <u>Budget</u> | | |
| 80 | 20360 | TECHNOLOGY AND SOFTWARE SERV | 12,533.22 | 12,533 | 12,533 | 12,533.22 | 12,533 |
| 80 | 20365 | SOFTWARE MAINTENANCE | 0.00 | | | 0.00 | |
| 80 | 20372 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | |
| 80 | 20374 | SUB CLERICAL | 0.00 | | | 0.00 | |
| 80 | 20375 | SUB AIDE | 0.00 | | | 0.00 | |
| 80 | 20381 | PAYMENT TO MUNICIPALITY | 309,486.96 | 284,000 | 284,000 | 299,604.84 | 296,564 |
| 80 | 20385 | PAYMENT TO COUNTY | 9,107.72 | 108,000 | 108,000 | 126,814.44 | 126,814 |
| 80 | 203 | PURCHASED SERVICES | 385,637.45 | 490,235 | 490,235 | 507,823.21 | 516,399 |
| 80 | 20411 | GENERAL SUPPLIES | 14,185.16 | 21,633 | 21,633 | 26,023.39 | 27,533 |
| 80 | 20415 | FOOD | 0.00 | | | 0.00 | |
| 80 | 20420 | APPAREL | 5,950.87 | 16,491 | 16,491 | 11,947.49 | 19,330 |
| 80 | 20421 | EQUIP\VEH ADD NOT DEPR | 0.00 | | | 0.00 | |
| 80 | 20422 | EQUIP\VEH REPL NOT DEPR | 0.00 | | | 0.00 | |
| 80 | 20441 | EQUIP\VEH ADD NOT DEPR | 0.00 | 450 | 450 | 0.00 | 3,200 |
| 80 | 20442 | EQUIP\VEH REPL NOT DEPR | 0.00 | 8,800 | 8,800 | 10,437.91 | 3,242 |
| 80 | 20451 | RESALE EXPENSE | 0.00 | | | 0.00 | |
| 80 | 20452 | RESALE REVENUE | 0.00 | | | 0.00 | |
| 80 | 20480 | NON-CAPITAL TECHNOLOGY (<400) | 0.00 | | | 0.00 | |
| 80 | 204 | NON-CAPITAL OBJECTS | 20,136.03 | 47,374 | 47,374 | 48,408.79 | 53,305 |
| 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 | 13,500 | 13,500 | 7,600.00 | |
| 80 | 205 | CAPITAL OBJECTS | 0.00 | 13,500 | 13,500 | 7,600.00 | |
| 80 | 20941 | DISTRICT DUES\FEES | 358.78 | 485 | 485 | 252.70 | 335 |
| 80 | 20943 | STUDENT ENTRY FEES | 684.50 | 1,525 | 1,525 | 352.41 | 2,425 |
| 80 | 20969 | OTHER ADJUSTMENTS | 0.00 | | | 1,073.80 | |
| 80 | 20993 | TRUST FUND HRA | 0.00 | | | 0.00 | |
| 80 | 209 | OTHER OBJECTS | 1,043.28 | 2,010 | 2,010 | 1,678.91 | 2,760 |
| 80 | | COMMUNITY SERVICE FUND | 1,047,224.43 | 1,220,634 | 1,220,634 | 1,234,126.24 | 1,186,330 |