



# 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.



# Fund 10

## General Fund Revenue Summary

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### GENERAL FUND REVENUE SUMMARY

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	10211	PROPERTY TAX	52,555,634.00	53,850,408	53,850,408	53,850,408.00	52,871,038
10	10212	PROPERTY TAX CHARGEBACK	9,035.00	15,973	15,973	15,973.00	40,363
10	10213	MOBILE HOME TAX	59,707.96	62,000	62,000	56,681.76	56,000
10	10219	OTHER TAXES	0.00			0.00	
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	15,691.54	10,000	10,000	5,408.64	5,000
10	10260	LIBRARY BOOK RESALE	9,006.82	9,000	9,000	4,004.78	9,000
10	10263	EDUCATIONAL PROGRAM SALES	0.00			2,250.00	
10	10271	COCURRICULAR ADMISSIONS	114,979.25	120,000	120,000	140,558.69	
10	10272	COMMUNITY SERVICE FEES	0.00			0.00	
10	10273	COCURRIC PARTICIPATION FEE	266,657.98	266,000	266,000	209,006.02	
10	10274	INVITATIONAL MEET INCOME	33,172.35			23,290.00	
10	10280	INTEREST INCOME	101,524.07	100,000	100,000	105,336.59	60,000
10	10291	GIFTS	138,578.42	122,642	122,642	87,899.69	108,726
10	10292	STUDENT FEE	129,070.60	134,540	134,540	123,894.00	122,861
10	10293	RENTAL	32,133.75	32,100	32,100	19,363.25	9,500
10	10294	MATERIALS FEE	0.00			0.00	
10	10296	STUDENT PARKING PERMIT	36,540.00	38,000	38,000	41,835.00	
10	10297	STUDENT FINES	6,530.90	6,200	6,200	2,648.56	3,000
<b>10</b>	<b>102</b>	<b>LOCAL SOURCE</b>	<b>53,508,262.64</b>	<b>54,766,863</b>	<b>54,766,863</b>	<b>54,688,557.98</b>	<b>53,285,488</b>
10	10317	TRANS OF FED AID FR WI DIST	0.00			0.00	
10	10341	GENERAL TUITION NON OPEN ENR	26,854.00	18,900	18,900	26,500.00	21,800
10	10345	GENERAL TUITION OPEN ENR	2,329,115.00	2,411,933	2,381,933	2,361,024.00	2,274,137
10	10390	OTHER REVENUE FR WI DIST	17,034.00			16,374.04	
<b>10</b>	<b>103</b>	<b>INTERDISTRICTS WITHIN WI</b>	<b>2,373,003.00</b>	<b>2,430,833</b>	<b>2,400,833</b>	<b>2,403,898.04</b>	<b>2,295,937</b>
10	10515	STATE AID TRANS THRU CESA	15,118.98	6,678		0.00	
10	10517	TRANS OF FED AID FR CESA	79,463.99	66,747		0.00	
10	10541	INSTRUCTIONAL SERVICES CESA	0.00	14,700	14,700	15,120.00	
10	10590	OTHER CESA REVENUE	0.00			0.00	
<b>10</b>	<b>105</b>	<b>INTERMEDIATE SOURCE</b>	<b>94,582.97</b>	<b>88,125</b>	<b>14,700</b>	<b>15,120.00</b>	
10	10612	TRANSPORTATION AID	259,606.83	249,440	249,440	261,995.91	253,300
10	10613	LIBRARY AID	426,127.00	426,127	540,215	533,284.00	468,849
10	10618	BILINGUAL/ BICULTURAL AID	160,309.19	187,000	187,000	187,279.80	192,337
10	10619	OTHER STATE CATEGORICAL AID	7,751.00			81,808.87	1,252
10	10621	EQUALIZED AID	60,789,036.00	63,121,977	63,121,977	63,121,977.00	66,664,242
10	10623	SPECIAL ADJUSTMENT AID	0.00			0.00	
10	10630	STATE SPECIAL PROJ GRANTS	268,643.53	76,476	223,111	217,283.46	167,856
10	10641	STATE TUITION FUND 10	172,655.00	173,700	173,700	212,910.00	200,000
10	10650	STATE SAGE AID	1,496,471.98	1,756,396	1,756,396	1,482,974.22	1,484,483
10	10660	STATE REVENUE THRU LOCAL GVT	23,713.64	21,000	21,000	16,612.69	19,500
10	10691	STATE COMPUTER AID	910,481.81	880,938	880,938	880,938.10	851,394
10	10695	PER PUPIL ADJUSTMENT AID	7,377,120.00	8,463,252	8,463,252	8,467,704.00	8,420,216
10	10699	OTHER STATE REVENUE	541,932.21		580,659	579,335.70	34,342
<b>10</b>	<b>106</b>	<b>STATE SOURCE</b>	<b>72,433,848.19</b>	<b>75,356,306</b>	<b>76,197,688</b>	<b>76,044,103.75</b>	<b>78,757,771</b>
10	10713	FEDERAL VOCATIONAL AID	0.00		108,201	108,201.96	91,525
10	10718	FEDERAL ARRA REVENUE	0.00			0.00	
10	10730	FED SPECIAL PROJ AID	465,104.83	52,200	690,997	468,368.83	1,584,411
10	10751	FED TITLE 1 AID	1,838,154.87	1,287,607	2,085,089	1,856,583.96	1,375,619

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### GENERAL FUND REVENUE SUMMARY

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
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	862,263.17	500,000	500,000	776,161.36	500,000
10	10790	OTHER FEDERAL REVENUE	6,064.89	5,638	6,038	3,603.42	
<b>10</b>	<b>107</b>	<b>FEDERAL SOURCE</b>	<b>3,171,587.76</b>	<b>1,845,445</b>	<b>3,390,325</b>	<b>3,212,919.53</b>	<b>3,551,555</b>
10	10869	OTHER SALES	117,254.57	682,740	682,740	626,888.06	51,000
10	10878	PROCEEDS FR CAPITAL LEASE	0.00	382,200	1,289,842	1,289,842.17	4,066,142
<b>10</b>	<b>108</b>	<b>OTHER SOURCES</b>	<b>117,254.57</b>	<b>1,064,940</b>	<b>1,972,582</b>	<b>1,916,730.23</b>	<b>4,117,142</b>
10	10964	INSURANCE RECOVERIES	6,714.92			104.85	
10	10968	PREMIUM ON NONREFINANCED DEBT	0.00			0.00	
10	10971	REFUND PRIOR YR RECEIPT	515,881.86	456,560	456,560	390,216.36	842,312
10	10972	REFUND PRIOR YR NONDEDUCTIBLE	5,764.45			1,005.24	
10	10990	MISCELLANEOUS	816,548.71	569,756	569,756	837,839.68	669,373
10	10991	ADVERTISING	92,500.00	92,500	92,500	92,500.00	4,500
<b>10</b>	<b>109</b>	<b>OTHER REVENUE</b>	<b>1,437,409.94</b>	<b>1,118,816</b>	<b>1,118,816</b>	<b>1,321,666.13</b>	<b>1,516,185</b>
<b>10</b>		<b>GENERAL FUND</b>	<b>133,135,949.07</b>	<b>136,671,328</b>	<b>139,861,807</b>	<b>139,602,995.66</b>	<b>143,524,078</b>



# Fund 10

## General Fund Expenditure Summary

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT GENERAL FUND EXPENDITURE SUMMARY

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	36,842,285.88	38,152,049	38,338,139	37,551,905.22	38,947,056
10	20112	MANAGEMENT SALARY	4,848,752.69	5,121,693	5,121,693	5,009,008.75	5,004,615
10	20113	TECHNICAL\OTHER PROF SALARY	921,848.45	955,297	955,297	945,294.42	980,745
10	20114	EXECUTIVE ASSISTANT SALARY	278,810.65	328,154	328,154	326,334.14	331,495
10	20115	CLERICAL CLASSIFIED SALARY	2,021,120.95	2,144,362	2,144,362	2,089,789.77	2,197,194
10	20116	TECHNICAL CLASSIFIED SALARY	573,490.91	645,146	645,146	596,278.32	626,586
10	20117	AIDE CLASSIFIED SALARY	2,009,370.87	2,214,423	2,223,075	2,016,649.46	2,167,818
10	20119	CUST\MAINT SALARY	3,595,243.80	3,849,679	3,849,679	3,624,656.55	3,852,788
10	20120	PARTNERSHIP COORD SALARY	442,049.47	461,588	461,588	432,605.73	438,949
10	20121	CROSSING GUARD SALARY	78,881.52	95,177	95,177	73,481.51	94,739
10	20122	MONITOR\NOON HR SUPV SALARY	20,206.15	40,621	40,621	22,690.37	22,945
10	20123	INTERN SALARIES	5,583.28	15,062	13,087	11,614.79	11,256
10	20131	TEACHER CURRIC WRITNG SALARY	81,746.00	130,209	172,209	148,225.00	246,450
10	20132	EVENT WORKER SALARY	100,555.04	120,043	120,043	99,400.23	106,639
10	20133	TEACHER COCURRICULAR SALARY	775,082.90	790,396	790,396	767,300.44	721,342
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	128,959.60	128,966	128,966	127,530.68	124,686
10	20139	TEACHER OTHER SALARY	864,779.38	982,038	1,129,348	777,358.79	839,070
10	20150	EXEC ASST ADDL\OVTM SALARY	14,919.10	9,800	9,800	5,140.11	10,052
10	20151	CLERICAL ADDL\OVTM SALARY	38,844.14	41,145	41,145	31,633.71	36,199
10	20152	TECHNICAL ADDL\OVTM SALARY	2,293.97	4,135	4,135	7,607.00	5,135
10	20153	AIDE ADDL\OVTM SALARY	159,767.76	162,371	174,462	157,262.26	55,773
10	20154	FOOD SVC ADDL\OVTM SALARY	35.08			0.00	
10	20155	CUSTODIAL ADDL\OT SALARY	161,107.38	106,620	106,620	68,970.89	82,635
10	20156	GROUNDSPNG OVERTIME SALARY	0.00	997	997	115.07	1,039
10	20157	EMERGENCY REPR OVTM SALARY	4,660.54	4,132	4,132	13,185.29	7,748
10	20158	SNOW PLOWING OVERTIME SALARY	42,746.43	22,899	22,899	26,504.62	30,317
10	20159	CUST BLDG RENT OVTM SALARY	0.00			0.00	
10	20161	PARTSHP CORD ADDL\OVTM SALARY	6,026.98		7,500	7,901.00	
10	20170	SUB TEACHER LONG TERM	0.00			0.00	
10	20171	SUB TEACHER CONTRACTUAL	7,524.30			9,598.18	
10	20172	SUB TEACHER MEETINGS\OTHER	9,115.20	7,392	7,392	6,460.85	7,512
10	20174	SUB CLERICAL SALARY	6,784.94			2,439.88	
10	20175	SUB AIDE SALARY	2,265.55			3,233.77	
10	20176	SUB FOOD SERVICE SALARY	0.00			0.00	
10	20177	SUB CUSTODIAL\MAINT SALARY	98,858.15	118,598	118,598	172,596.37	113,998
10	20178	SUB CROSSING GUARD SALARY	4,907.00			1,716.81	
10	20179	INTERFACULTY SUBS	25,404.00	25,000	25,000	18,960.00	22,128
10	20181	TEMP\SEASONAL\STUDENT SALARY	85,844.09	124,954	136,954	74,050.18	55,651
10	20182	BOARD OF EDUCATION SALARY	12,500.00	14,500	14,500	12,500.00	14,500
10	20189	OTHER COMPENSATION	32,051.68	24,829	30,149	136,871.04	24,998
10	20199	NONDISTRIBUTED SALARY	0.00			0.00	
10	201	<b>SALARIES</b>	<b>54,304,423.83</b>	<b>56,842,275</b>	<b>57,261,263</b>	<b>55,376,871.20</b>	<b>57,182,058</b>
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	3,494,872.58	3,733,793	3,756,101	3,579,033.55	3,761,556
10	20218	RETIREMENT TRUST FUND CONTR	5,714,223.33	5,953,905	5,969,274	5,789,683.00	6,395,132
10	20219	DEFINED CONTRIBUTION	0.00			0.00	1,431,535
10	20220	SOCIAL SECURITY	3,966,783.94	4,146,676	4,182,084	4,048,279.18	4,171,752
10	20230	LIFE INSURANCE	114,894.82	123,970	124,092	117,031.45	122,519
10	20241	IMPLICIT RATE SUBSIDY	-1,279,920.22	(1,366,193)	(1,370,488)	-1,427,201.00	(1,676,227)
10	20243	DENTAL INSURANCE	959,540.32	1,106,880	1,108,551	761,439.15	1,053,933

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### GENERAL FUND EXPENDITURE SUMMARY

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20247	DEFINED CONTRIBUTION	1,230,956.87	1,392,713	1,397,305	1,384,401.06	
10	20248	HEALTH INSURANCE	14,583,549.50	15,162,170	15,180,892	13,844,091.68	15,430,354
10	20249	HRA CONTRIBUTION	1,531,195.37	1,531,298	1,533,108	1,486,254.92	1,419,103
10	20251	LONG TERM DISABILITY INSURANCE	196,732.71	205,755	205,989	196,484.60	207,040
10	20291	CREDIT REIMBURSEMENT	0.00			0.00	
10	20292	ANNUITY PAYMENTS	2,700.00	2,700	2,700	2,700.00	2,700
10	20293	OPEB STIPEND	0.00			0.00	
10	20299	NONDISTRIBUTED BENEFITS	0.00			0.00	
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>30,515,529.22</b>	<b>31,993,667</b>	<b>32,089,608</b>	<b>29,782,197.59</b>	<b>32,319,397</b>
10	20301	SUB TEACHER CONTRACTUAL	0.00			0.00	
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20304	SUB CLERICAL	0.00			0.00	
10	20305	SUB AIDE	0.00			0.00	
10	20309	SUB TEACHER LONG TERM	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	600,720.27	230,374	650,278	463,524.31	341,267
10	20314	SUB/ADDL CLERICAL	0.00		5,264	25,286.34	78,328
10	20317	SUB/ADDL BUILDINGS & GROUNDS	0.00			470.35	
10	20319	CONTRACTED SERVICES	1,506,699.45	1,311,400	1,404,192	1,224,453.23	1,569,261
10	20321	TECHNOLOGY REPAIRS/MAINT	737,865.89	721,606	721,606	577,417.83	695,025
10	20322	COMPUTER & TECH EQUIP RENTAL	0.00		6,934	6,933.60	42,934
10	20324	REPAIR	302,102.71	359,041	359,041	309,579.27	317,926
10	20325	VEHICLE & EQUIP RENTAL	50,716.12	52,500	55,404	54,903.27	90,311
10	20326	SITE RENTAL	150,368.50	168,657	41,485	28,849.00	39,003
10	20327	CONSTRUCTION SERVICES	0.00			0.00	
10	20328	BUILDING RENTAL	0.00		127,412	112,597.00	122,150
10	20329	CLEANING SERVICES	84,741.58	94,836	94,836	85,813.40	107,865
10	20331	GAS FOR HEAT	544,540.91	498,440	498,440	430,954.76	445,450
10	20332	OIL FOR HEAT	9,365.02	9,000	9,000	24,474.01	13,500
10	20336	ELECTRICITY	1,276,403.47	1,276,103	1,276,103	1,265,111.37	1,343,200
10	20337	WATER	79,097.53	73,760	73,760	70,380.01	73,000
10	20338	SEWER	216,921.85	197,890	197,890	217,880.63	194,150
10	20341	PUPIL TRANSPORTATION	5,151,799.47	5,370,894	5,458,049	4,130,472.93	4,822,147
10	20342	EMPLOYEE TRAVEL	89,056.08	209,749	255,316	138,888.24	177,535
10	20343	CONTRACTED SERVICE TRAVEL	10,749.63	13,500		0.00	
10	20344	SHUTTLE TRAVEL REIMBURSEMENT	9,664.59			0.00	
10	20348	VEHICLE FUEL	81,422.16	81,000	86,500	56,108.36	72,950
10	20351	ADVERTISING	29,998.69	38,100	35,100	22,642.25	27,100
10	20353	POSTAGE	121,235.62	120,000	120,000	128,163.10	151,000
10	20354	PRINTING AND BINDING	52,533.70	59,450	59,950	56,227.67	60,500
10	20355	TELEPHONE	128,941.69	137,290	137,290	209,248.72	397,998
10	20360	TECHNOLOGY AND SOFTWARE SERV	1,050,621.19	1,125,664	1,109,094	1,106,630.83	1,549,994
10	20361	CLERICAL ADDL TIME	69,652.43	5,264		0.00	
10	20363	AIDE ADDL TIME	1,453.06			0.00	
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20369	TEACHER ADDL TIME	11,822.47			0.00	
10	20370	NONGOVERNMENTAL PAYMENT	0.00			0.00	
10	20371	SUB TEACHER CONTRACTUAL	543,683.30	568,368	568,368	401,803.67	497,197
10	20372	SUB TEACHER MEETINGS/OTHER	191,233.33	235,959	263,925	93,454.20	156,720
10	20374	SUB CLERICAL	122,440.07	81,600	81,600	56,080.43	
10	20375	SUB AIDE	173,644.98	147,510	147,510	132,247.78	102,148
10	20378	SUB TEACHER LONG TERM	845,730.28	766,558	790,855	1,058,669.79	527,839
10	20379	OTHER NONGOVERNMENTAL PMT	1,184,016.40	1,452,044	1,452,044	1,445,107.28	1,334,799

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### GENERAL FUND EXPENDITURE SUMMARY

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20381	PAYMENT TO MUNICIPALITY	248,837.92	213,417	213,417	220,314.46	18,935
10	20382	PAYMENT TO WIS SCHOOL DISTRICT	4,484,864.30	4,660,497	4,670,497	4,757,479.34	6,096,147
10	20384	PAYMENT TO NONWIS SCH DISTRICT	0.00			0.00	
10	20385	PAYMENT TO COUNTY	0.00			0.00	
10	20386	PAYMENT TO CESA	440,020.60	201,503	260,277	240,046.00	17,983
10	20387	PAYMENT TO STATE	1,202,711.06	1,346,093	1,346,093	1,292,101.38	1,231,943
10	20389	PAYMENT TO WI TECH COLLEGE	91,019.79	119,068	119,068	114,931.06	126,557
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>21,896,696.11</b>	<b>21,947,135</b>	<b>22,696,598</b>	<b>20,559,245.87</b>	<b>22,842,862</b>
10	20411	GENERAL SUPPLIES	2,074,334.19	2,390,124	2,639,769	2,132,817.72	2,730,812
10	20415	FOOD	0.00		17,490	6,773.81	17,135
10	20417	DUPLICATING PAPER	157,867.55	159,459	159,459	124,664.47	155,441
10	20420	APPAREL	157,396.86	269,934	269,134	142,673.67	261,982
10	20421	EQUIP\VEH ADD NOT DEPR	71,431.82			0.00	
10	20422	EQUIP\VEH REPL NOT DEPR	106,905.92			0.00	
10	20423	COMPUTER ADDITIONAL	0.00			0.00	
10	20424	COMPUTER REPLACEMENT	0.00			0.00	
10	20431	AV PURCHASE\RENTAL	4,765.12	10,402	10,402	2,185.08	9,590
10	20432	LIBRARY BOOKS	283,615.28	280,249	329,625	328,102.51	333,255
10	20433	STUDENT NEWSPAPERS\MAGAZINES	19,625.97	26,653	26,553	21,590.78	27,982
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20439	STUDENT REFERENCE MATERIALS	147,969.74	133,166	315,181	293,470.64	201,124
10	20441	EQUIP\VEH ADD NOT DEPR	0.00	260,999	265,783	140,239.82	87,143
10	20442	EQUIP\VEH REPL NOT DEPR	0.00	65,475	69,078	113,320.84	144,118
10	20444	FURNITURE\FIXTURES	68,049.84	97,693	98,176	60,565.47	60,340
10	20451	RESALE EXPENSE	95,538.37			76,855.67	
10	20452	RESALE REVENUE	-90,139.91			-72,513.33	
10	20460	EQUIPMENT COMPONENTS	0.00			53,919.49	20,808
10	20471	TEXTBOOKS	160,780.76	83,212	87,404	74,198.88	351,684
10	20472	WORKBOOKS	194,396.56	236,740	236,290	220,642.56	399,414
10	20480	NON-CAPITAL TECHNOLOGY (<400)	1,105,513.62	657,837	827,392	683,468.35	2,213,735
10	20482	NON CAP HARDWARE (400-4999)	435,853.45	605,122	1,488,526	1,183,723.56	3,684,335
10	20483	NON-CAPITAL SOFTWARE (400-4999)	0.00			1,939.99	
10	20491	NONSTUDENT PROF REF MATERIALS	76,530.99	66,568	104,417	87,558.82	78,783
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>5,070,436.13</b>	<b>5,343,633</b>	<b>6,944,679</b>	<b>5,676,198.80</b>	<b>10,777,681</b>
10	20517	SITE RENTAL	0.00			0.00	
10	20521	SITE RENOVATION	175,474.50	169,500	169,500	281,539.74	508,157
10	20522	SITE IMPROVEMENTS REPLACEMENT	0.00			0.00	46,660
10	20537	BUILDING RENTAL	0.00			0.00	
10	20541	BUILDING IMPROVEMENT	1,050,957.31	500,000	719,026	1,330,849.86	764,000
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	5,942.00	73,961	124,488	130,001.57	50,567
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	91,553.07	410,400	410,400	254,211.28	244,117
10	20571	EQUIPMENT RENTAL	0.00			0.00	
10	20572	VEHICLE RENTAL	0.00			0.00	
10	20581	TECHNOLOGY RELATED HARDWARE	70,159.99	83,500	168,282	989,448.05	211,428
10	20582	TECHNOLOGY SOFTWARE	0.00			0.00	
<b>10</b>	<b>205</b>	<b>CAPITAL OBJECTS</b>	<b>1,394,086.87</b>	<b>1,237,361</b>	<b>1,591,696</b>	<b>2,986,050.50</b>	<b>1,824,929</b>
10	20678	PRINCIPAL CAPITAL LEASE	0.00	98,108	98,108	337,498.32	1,377,264
10	20682	INTEREST TEMPORARY NOTE	33,126.03	20,000	20,000	0.00	



# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### GENERAL FUND EXPENDITURE SUMMARY

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20688	INTEREST CAPITAL LEASE	0.00			0.00	18,157
10	20691	PAYING AGENT FEES	2,850.00	2,850	2,850	3,206.25	
<b>10</b>	<b>206</b>	<b>DEBT RETIREMENT</b>	<b>35,976.03</b>	<b>120,958</b>	<b>120,958</b>	<b>340,704.57</b>	<b>1,395,421</b>
10	20711	LIABILITY INSURANCE	87,190.32	101,752	101,752	104,426.17	103,421
10	20712	PROPERTY INSURANCE	237,018.00	275,000	275,000	275,000.00	272,725
10	20713	WORKER COMP INSURANCE	611,408.00	572,680	572,680	572,680.00	505,917
10	20719	SELF FUNDED LOSS	19,890.56	25,000	25,000	14,010.51	25,000
10	20720	JUDGEMENTS/SETTLEMENTS	0.00			34,900.00	
10	20730	UNEMPLOYMENT COMPENSATION	5,329.62	13,640	13,640	30,953.69	18,608
<b>10</b>	<b>207</b>	<b>INSURANCE AND JUDGEMENTS</b>	<b>960,836.50</b>	<b>988,072</b>	<b>988,072</b>	<b>1,031,970.37</b>	<b>925,671</b>
10	20827	TRANSFER TO FUND 27	16,411,858.25	17,925,062	17,895,062	15,895,817.78	17,853,041
<b>10</b>	<b>208</b>	<b>TRANSFERS</b>	<b>16,411,858.25</b>	<b>17,925,062</b>	<b>17,895,062</b>	<b>15,895,817.78</b>	<b>17,853,041</b>
10	20941	DISTRICT DUES\FEES	49,242.99	51,471	51,723	46,786.30	52,630
10	20942	EMPLOYEE DUES\FEES	35,484.04	39,240	39,240	30,735.76	39,519
10	20943	STUDENT ENTRY FEES	60,545.35	72,308	72,758	50,917.25	76,483
10	20969	OTHER ADJUSTMENTS	23,800.24			18,641.70	
10	20971	AIDABLE REFUND	0.00			46,473.46	
10	20972	PROPERTY TAX REFUND	16,493.03			40,883.00	
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	
<b>10</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>185,565.65</b>	<b>163,019</b>	<b>163,721</b>	<b>234,437.47</b>	<b>168,632</b>
<b>10</b>		<b>GENERAL FUND</b>	<b>130,775,408.58</b>	<b>136,561,182</b>	<b>139,751,657</b>	<b>131,883,494.14</b>	<b>145,289,692</b>



# Fund 10

## General Fund Expenditure Detail

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### ELEMENTARY PK-5 EXPENDITURE SUMMARY

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	14,544,848.91	15,085,476	15,085,476	14,733,090.94	14,708,446
10	20112	MANAGEMENT SALARY	1,338,192.21	1,394,298	1,394,298	1,408,463.19	1,292,220
10	20115	CLERICAL CLASSIFIED SALARY	428,960.77	442,791	442,791	440,579.52	448,700
10	20117	AIDE CLASSIFIED SALARY	1,053,574.90	1,181,226	1,181,226	1,100,859.52	1,197,448
10	20120	PARTNERSHIP COORD SALARY	294,737.01	315,000	315,000	284,296.15	289,459
10	20122	MONITOR\NOON HR SUPV SALARY	0.00	17,802	17,802	5,863.32	
10	20131	TEACHER CURRIC WRITNG SALARY	7,150.00	14,000	14,000	10,600.00	28,800
10	20133	TEACHER COCURRICULAR SALARY	2,634.50	3,954	3,954	3,293.10	3,295
10	20134	TEACHER UNIT LEADER SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	750.00	6,950	6,950	250.00	4,500
10	20151	CLERICAL ADDL\OVTM SALARY	5,832.30	9,776	9,776	5,921.75	8,265
10	20152	TECHNICAL ADDL\OVTM SALARY	0.00			0.00	
10	20153	AIDE ADDL\OVTM SALARY	2,588.79	4,432	4,432	1,241.43	4,672
10	20161	PARTSHP CORD ADDL\OVTM SALARY	58.84			0.00	
10	20171	SUB TEACHER CONTRACTUAL	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	82.80			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	250	250	0.00	125
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>17,679,411.03</b>	<b>18,475,955</b>	<b>18,475,955</b>	<b>17,994,458.92</b>	<b>17,985,930</b>
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	1,156,180.87	1,223,175	1,223,175	1,170,170.38	1,186,818
10	20218	RETIREMENT TRUST FUND CONTR	1,944,048.48	2,025,596	2,025,596	1,954,297.00	2,062,373
10	20219	DEFINED CONTRIBUTION	0.00			0.00	555,640
10	20220	SOCIAL SECURITY	1,283,771.94	1,348,822	1,348,822	1,307,456.42	1,313,045
10	20230	LIFE INSURANCE	31,959.87	40,332	40,332	33,729.70	37,836
10	20241	IMPLICIT RATE SUBSIDY	-435,444.39	(464,793)	(464,793)	-481,741.00	(544,210)
10	20243	DENTAL INSURANCE	380,564.33	395,316	395,316	365,545.91	353,237
10	20247	DEFINED CONTRIBUTION	467,697.80	532,674	532,674	526,788.88	
10	20248	HEALTH INSURANCE	4,909,430.33	5,147,713	5,147,713	4,761,376.33	5,025,790
10	20249	HRA CONTRIBUTION	526,225.87	545,389	545,389	535,182.07	483,979
10	20251	LONG TERM DISABILITY INSURANCE	65,565.14	70,172	70,172	66,953.03	67,129
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>10,330,000.24</b>	<b>10,864,396</b>	<b>10,864,396</b>	<b>10,239,758.72</b>	<b>10,541,637</b>
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	3,603.32	33,300	33,300	1,649.90	12,958
10	20319	CONTRACTED SERVICES	27,364.50	33,746	33,746	19,860.00	24,287
10	20324	REPAIR	2,545.65	3,420	3,420	2,119.08	1,975
10	20341	PUPIL TRANSPORTATION	32,884.80	25,450	25,450	17,739.55	15,450
10	20342	EMPLOYEE TRAVEL	14,551.05	15,140	15,140	14,171.05	24,643
10	20348	VEHICLE FUEL	0.00			0.00	
10	20351	ADVERTISING	2,689.00	2,550	2,550	1,709.50	2,550
10	20354	PRINTING AND BINDING	0.00			0.00	
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20370	NONGOVERNMENTAL PAYMENT	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	4,579.93	13,964	13,964	2,464.20	10,336
10	20374	SUB CLERICAL	143.96			0.00	
10	20375	SUB AIDE	2,532.42	2,810	2,810	2,118.31	794
10	20379	OTHER NONGOVERNMENTAL PMT	1,065,000.00	1,200,000	1,200,000	1,212,500.00	1,125,000
10	20387	PAYMENT TO STATE	133,750.00	137,500	137,500	132,696.00	137,500
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>1,289,644.63</b>	<b>1,467,880</b>	<b>1,467,880</b>	<b>1,407,027.59</b>	<b>1,355,493</b>
10	20411	GENERAL SUPPLIES	331,695.31	446,487	446,087	366,148.35	405,380
10	20415	FOOD	0.00			0.00	300

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### ELEMENTARY PK-5 EXPENDITURE SUMMARY

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20417	DUPLICATING PAPER	68,407.94	69,319	69,319	52,429.40	69,691
10	20420	APPAREL	0.00		400	398.40	
10	20421	EQUIP\VEH ADD NOT DEPR	6,690.26			0.00	
10	20422	EQUIP\VEH REPL NOT DEPR	3,532.85			0.00	
10	20431	AV PURCHASE\RENTAL	2,905.27	7,302	7,302	1,507.68	6,990
10	20432	LIBRARY BOOKS	150,646.68	143,321	164,158	171,382.53	164,950
10	20433	STUDENT NEWSPAPERS\MAGAZINES	3,433.49	4,570	4,570	2,713.69	4,220
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20439	STUDENT REFERENCE MATERIALS	259.95	398	398	259.95	268
10	20441	EQUIP\VEH ADD NOT DEPR	0.00	30,291	30,291	0.00	7,145
10	20442	EQUIP\VEH REPL NOT DEPR	0.00			23,124.77	11,265
10	20451	RESALE EXPENSE	755.86			0.00	
10	20452	RESALE REVENUE	-957.42			-53.70	
10	20471	TEXTBOOKS	13,730.55	13,554	13,554	12,569.81	13,323
10	20472	WORKBOOKS	8,167.50			0.00	
10	20480	NON-CAPITAL TECHNOLOGY (<400)	3,195.30	5,200	5,200	3,070.40	2,350
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			0.00	
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>592,463.54</b>	<b>720,442</b>	<b>741,279</b>	<b>633,551.28</b>	<b>685,882</b>
10	20517	SITE RENTAL	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	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	
<b>10</b>	<b>205</b>	<b>CAPITAL OBJECTS</b>	<b>0.00</b>			<b>0.00</b>	
10	20941	DISTRICT DUES\FEES	0.00			0.00	
10	20942	EMPLOYEE DUES\FEES	2,987.00	4,932	4,932	3,992.00	4,418
10	20993	TRUST FUND HRA	0.00			0.00	
<b>10</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>2,987.00</b>	<b>4,932</b>	<b>4,932</b>	<b>3,992.00</b>	<b>4,418</b>
<b>10</b>		<b>GENERAL FUND</b>	<b>29,894,506.44</b>	<b>31,533,605</b>	<b>31,554,442</b>	<b>30,278,788.51</b>	<b>30,573,360</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### 6-8 MIDDLE SCHOOL EXPENDITURE SUMMARY

			2019	2020	2020	2020	2021
			<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	7,912,921.26	8,254,416	8,254,416	8,103,146.28	8,360,139
10	20112	MANAGEMENT SALARY	611,584.27	602,941	602,941	637,666.34	510,498
10	20115	CLERICAL CLASSIFIED SALARY	408,316.53	440,427	440,427	429,831.74	446,039
10	20117	AIDE CLASSIFIED SALARY	0.00			0.00	
10	20120	PARTNERSHIP COORD SALARY	64,393.24	65,409	65,409	64,792.71	62,301
10	20122	MONITOR\NOON HR SUPV SALARY	0.00			0.00	
10	20132	EVENT WORKER SALARY	1,210.00	2,200	2,200	1,552.00	1,800
10	20133	TEACHER COCURRICULAR SALARY	140,484.20	136,800	136,800	137,863.55	109,017
10	20135	TEACHER TEAM LEADER SALARY	0.00			0.00	
10	20136	TEACHER DEPART CHAIR SALARY	66,324.28	66,326	66,326	63,659.99	62,045
10	20139	TEACHER OTHER SALARY	6,568.50	10,098	10,098	6,964.60	17,082
10	20151	CLERICAL ADDL\OVTM SALARY	1,049.94	2,280	2,280	1,657.62	1,995
10	20152	TECHNICAL ADDL\OVTM SALARY	0.00			0.00	
10	20153	AIDE ADDL\OVTM SALARY	1,019.73	328	328	1,163.22	736
10	20155	CUSTODIAL ADDL\OT SALARY	0.00			0.00	
10	20170	SUB TEACHER LONG TERM	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	1,632.00	1,320	1,320	1,169.40	1,320
10	20177	SUB CUSTODIAL\MAINT SALARY	0.00			0.00	
10	20179	INTERFACULTY SUBS	0.00			0.00	
10	20181	TEMP\SEASONAL\STUDENT SALARY	0.00			0.00	
10	20189	OTHER COMPENSATION	2,984.00	3,796	3,796	3,030.50	5,650
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>9,218,487.95</b>	<b>9,586,341</b>	<b>9,586,341</b>	<b>9,452,497.95</b>	<b>9,578,622</b>
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	600,161.58	630,891	630,891	622,529.47	635,913
10	20218	RETIREMENT TRUST FUND CONTR	1,078,188.15	1,122,289	1,122,289	1,161,175.00	1,285,065
10	20219	DEFINED CONTRIBUTION	0.00			0.00	205,802
10	20220	SOCIAL SECURITY	677,301.90	699,825	699,825	694,131.11	699,280
10	20230	LIFE INSURANCE	18,518.91	20,664	20,664	19,617.63	20,447
10	20241	IMPLICIT RATE SUBSIDY	-241,260.07	(257,522)	(257,522)	-286,238.00	(339,098)
10	20243	DENTAL INSURANCE	176,205.79	184,901	184,901	176,359.00	180,508
10	20247	DEFINED CONTRIBUTION	181,817.75	209,178	209,178	196,424.98	
10	20248	HEALTH INSURANCE	2,273,868.63	2,397,669	2,397,669	2,184,942.72	2,414,306
10	20249	HRA CONTRIBUTION	254,299.98	251,690	251,690	239,500.01	226,302
10	20251	LONG TERM DISABILITY INSURANCE	35,432.24	35,897	35,897	34,243.21	35,798
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>5,054,534.86</b>	<b>5,295,482</b>	<b>5,295,482</b>	<b>5,042,685.13</b>	<b>5,364,323</b>
10	20302	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	20314	SUB\ADDL CLERICAL	0.00			0.00	1,008
10	20319	CONTRACTED SERVICES	11,427.95	15,175	15,175	7,247.99	12,725
10	20324	REPAIR	22,003.56	27,471	27,471	26,345.66	27,811
10	20325	VEHICLE & EQUIP RENTAL	138.34	150	150	379.66	150
10	20326	SITE RENTAL	168.00	762		0.00	
10	20328	BUILDING RENTAL	0.00		762	0.00	800
10	20341	PUPIL TRANSPORTATION	12,590.45	15,105	15,105	7,547.25	12,445
10	20342	EMPLOYEE TRAVEL	2,506.28	2,850	2,850	2,014.16	2,516
10	20351	ADVERTISING	0.00	350	350	520.00	350
10	20354	PRINTING AND BINDING	0.00			0.00	
10	20360	TECHNOLOGY AND SOFTWARE SERV	0.00			1,370.62	19,672
10	20361	CLERICAL ADDL TIME	0.00			0.00	
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20372	SUB TEACHER MEETINGS\OTHER	21,892.02	21,512	21,512	11,088.90	19,317
10	20374	SUB CLERICAL	777.04	1,008	1,008	286.79	
10	20375	SUB AIDE	57.59	570	570	222.03	682

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### 6-8 MIDDLE SCHOOL EXPENDITURE SUMMARY

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>71,561.23</b>	<b>84,953</b>	<b>84,953</b>	<b>57,023.06</b>	<b>97,476</b>
10	20411	GENERAL SUPPLIES	184,906.71	204,813	203,717	162,306.31	294,892
10	20415	FOOD	0.00			0.00	535
10	20417	DUPLICATING PAPER	34,620.99	33,000	33,000	27,316.14	29,500
10	20420	APPAREL	2,731.65	1,540	1,540	1,082.77	16,175
10	20421	EQUIP\VEH ADD NOT DEPR	23,720.98			0.00	
10	20422	EQUIP\VEH REPL NOT DEPR	10,773.20			0.00	
10	20431	AV PURCHASE\RENTAL	599.80	1,500	1,500	497.10	1,500
10	20432	LIBRARY BOOKS	59,098.20	63,269	76,637	74,961.92	76,177
10	20433	STUDENT NEWSPAPERS\MAGAZINES	7,874.23	10,667	10,567	8,693.52	12,056
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20439	STUDENT REFERENCE MATERIALS	28,686.69	22,400	22,400	26,630.47	42,400
10	20441	EQUIP\VEH ADD NOT DEPR	0.00	860	860	864.00	
10	20442	EQUIP\VEH REPL NOT DEPR	0.00	2,000	2,000	4,953.79	11,539
10	20451	RESALE EXPENSE	45,818.04			28,770.28	
10	20452	RESALE REVENUE	-41,570.39			-25,992.68	
10	20471	TEXTBOOKS	78,115.05	10,237	10,037	12,936.98	189,157
10	20472	WORKBOOKS	211.68			0.00	87,717
10	20480	NON-CAPITAL TECHNOLOGY (<400)	15,602.88	22,300	22,300	12,232.51	19,000
10	20491	NONSTUDENT PROF REF MATERIALS	394.46	1,235	1,235	259.95	1,460
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>451,584.17</b>	<b>373,821</b>	<b>385,793</b>	<b>335,513.06</b>	<b>782,108</b>
10	20517	SITE RENTAL	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	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	25,500	25,500	17,146.99	2,140
10	20572	VEHICLE RENTAL	0.00			0.00	
<b>10</b>	<b>205</b>	<b>CAPITAL OBJECTS</b>	<b>0.00</b>	<b>25,500</b>	<b>25,500</b>	<b>17,146.99</b>	<b>2,140</b>
10	20941	DISTRICT DUES\FEES	4,740.00	5,700	5,700	5,879.00	6,200
10	20942	EMPLOYEE DUES\FEES	1,649.00	3,160	3,160	2,664.00	2,645
10	20943	STUDENT ENTRY FEES	2,427.30	2,818	2,818	1,959.00	4,838
10	20992	TRUST FUND DENTAL/HEALTH	0.00			0.00	
10	20993	TRUST FUND HRA	0.00			0.00	
<b>10</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>8,816.30</b>	<b>11,678</b>	<b>11,678</b>	<b>10,502.00</b>	<b>13,683</b>
<b>10</b>		<b>GENERAL FUND</b>	<b>14,804,984.51</b>	<b>15,377,775</b>	<b>15,389,747</b>	<b>14,915,368.19</b>	<b>15,838,352</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### 9-12 HIGH SCHOOL EXPENDITURE SUMMARY

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	9,093,402.92	9,179,534	9,179,534	9,128,154.24	9,231,257
10	20112	MANAGEMENT SALARY	818,431.14	823,739	823,739	745,934.92	823,257
10	20115	CLERICAL CLASSIFIED SALARY	461,623.29	462,823	462,823	448,872.25	469,294
10	20117	AIDE CLASSIFIED SALARY	134,949.83	137,779	137,779	133,116.74	133,338
10	20120	PARTNERSHIP COORD SALARY	39,963.42	37,719	37,719	40,057.98	41,241
10	20122	MONITOR\NOON HR SUPV SALARY	20,206.15	22,819	22,819	16,827.05	22,945
10	20123	INTERN SALARIES	0.00			0.00	
10	20131	TEACHER CURRIC WRITNG SALARY	0.00			0.00	
10	20132	EVENT WORKER SALARY	99,345.04	117,843	117,843	97,848.23	104,839
10	20133	TEACHER COCURRICULAR SALARY	620,964.48	629,226	629,226	605,700.81	597,677
10	20136	TEACHER DEPART CHAIR SALARY	62,635.32	62,640	62,640	62,635.32	62,641
10	20139	TEACHER OTHER SALARY	41,252.04	30,648	30,648	25,198.80	24,390
10	20151	CLERICAL ADDL\OVTM SALARY	2,444.53	1,748	1,748	940.77	1,558
10	20153	AIDE ADDL\OVTM SALARY	4,507.02	1,424	1,424	1,084.62	1,424
10	20161	PARTSHP CORD ADDL\OVTM SALARY	0.00			64.64	
10	20171	SUB TEACHER CONTRACTUAL	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	3,545.70	2,400	2,400	3,182.40	3,720
10	20179	INTERFACULTY SUBS	0.00			0.00	
10	20181	TEMP\SEASONAL\STUDENT SALARY	7,662.28	12,967	12,967	6,543.39	10,729
10	20189	OTHER COMPENSATION	2,817.00	11,850	11,850	1,766.00	6,050
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>11,413,750.16</b>	<b>11,535,159</b>	<b>11,535,159</b>	<b>11,317,928.16</b>	<b>11,534,360</b>
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	728,779.40	758,816	758,816	733,183.13	756,281
10	20218	RETIREMENT TRUST FUND CONTR	1,301,432.49	1,357,146	1,357,146	1,364,284.00	1,512,915
10	20219	DEFINED CONTRIBUTION	0.00			0.00	240,034
10	20220	SOCIAL SECURITY	839,119.64	842,087	842,087	832,026.40	842,049
10	20230	LIFE INSURANCE	23,879.90	25,446	25,446	23,773.18	24,546
10	20241	IMPLICIT RATE SUBSIDY	-291,747.56	(311,410)	(311,410)	-336,306.00	(399,221)
10	20243	DENTAL INSURANCE	203,748.85	206,405	206,405	196,125.85	197,890
10	20247	DEFINED CONTRIBUTION	205,312.47	224,036	224,036	224,951.24	
10	20248	HEALTH INSURANCE	2,712,021.80	2,772,237	2,772,237	2,631,412.59	2,880,644
10	20249	HRA CONTRIBUTION	289,579.98	285,514	285,514	275,099.98	270,250
10	20251	LONG TERM DISABILITY INSURANCE	41,820.53	41,278	41,278	40,040.16	41,628
10	20292	ANNUITY PAYMENTS	0.00			2,700.00	2,700
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>6,053,947.50</b>	<b>6,201,555</b>	<b>6,201,555</b>	<b>5,987,290.53</b>	<b>6,369,716</b>
10	20302	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	0.00			300.00	350
10	20314	SUB/ADDL CLERICAL	0.00			0.00	
10	20319	CONTRACTED SERVICES	132,146.21	155,539	153,235	117,799.05	149,759
10	20321	TECHNOLOGY REPAIRS/MAINT	0.00			253.90	
10	20324	REPAIR	35,936.77	21,750	21,750	34,151.91	31,650
10	20325	VEHICLE & EQUIP RENTAL	5,866.42	9,350	12,254	6,641.68	9,615
10	20326	SITE RENTAL	141,056.50	157,355	41,205	28,813.00	38,955
10	20328	BUILDING RENTAL	0.00		116,150	103,597.00	121,350
10	20341	PUPIL TRANSPORTATION	363,515.14	378,804	380,204	250,510.05	361,406
10	20342	EMPLOYEE TRAVEL	19,897.16	24,732	24,732	11,192.03	17,510
10	20348	VEHICLE FUEL	0.00			0.00	950
10	20351	ADVERTISING	2,301.49	2,400	2,400	1,726.20	2,400
10	20353	POSTAGE	0.00			16.81	
10	20354	PRINTING AND BINDING	2,045.08	700	700	450.00	500
10	20360	TECHNOLOGY AND SOFTWARE SERV	92.50			0.00	30,544
10	20361	CLERICAL ADDL TIME	0.00			0.00	

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### 9-12 HIGH SCHOOL EXPENDITURE SUMMARY

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	25,823.67	25,619	25,619	9,871.77	27,126
10	20374	SUB CLERICAL	62.45			257.61	
10	20375	SUB AIDE	167.99			55.50	
10	20379	OTHER NONGOVERNMENTAL PMT	0.00			0.00	
10	20381	PAYMENT TO MUNICIPALITY	643.00	760	760	942.00	260
10	20386	PAYMENT TO CESA	0.00			0.00	
10	20387	PAYMENT TO STATE	13,661.56	30,000	30,000	15,715.24	15,000
10	20389	PAYMENT TO WI TECH COLLEGE	39,048.91	53,000	53,000	48,548.87	51,000
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>782,264.85</b>	<b>860,009</b>	<b>862,009</b>	<b>630,842.62</b>	<b>858,375</b>
10	20411	GENERAL SUPPLIES	437,364.92	509,711	500,824	335,568.17	681,868
10	20415	FOOD	0.00			0.00	
10	20417	DUPLICATING PAPER	37,779.79	38,070	38,070	30,398.78	38,310
10	20420	APPAREL	129,859.80	256,914	255,714	127,021.81	241,307
10	20421	EQUIP\VEH ADD NOT DEPR	32,269.10			0.00	
10	20422	EQUIP\VEH REPL NOT DEPR	18,922.30			0.00	
10	20431	AV PURCHASE\RENTAL	532.76	1,500	1,500	180.30	1,000
10	20432	LIBRARY BOOKS	57,713.48	56,367	70,178	64,062.99	59,165
10	20433	STUDENT NEWSPAPERS\MAGAZINES	6,816.40	10,116	10,116	8,834.80	10,406
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20439	STUDENT REFERENCE MATERIALS	58,960.00	56,887	56,887	66,281.88	98,000
10	20441	EQUIP\VEH ADD NOT DEPR	0.00	86,648	91,032	91,223.73	29,665
10	20442	EQUIP\VEH REPL NOT DEPR	0.00	16,925	20,528	24,853.21	104,564
10	20451	RESALE EXPENSE	48,872.03			47,803.53	
10	20452	RESALE REVENUE	-47,519.66			-46,185.09	
10	20460	EQUIPMENT COMPONENTS	0.00			0.00	
10	20471	TEXTBOOKS	56,670.29	54,402	54,402	37,863.50	145,312
10	20472	WORKBOOKS	23,917.96	41,425	40,975	32,935.37	104,724
10	20480	NON-CAPITAL TECHNOLOGY (<400)	2,939.79	8,200	8,200	4,921.89	7,300
10	20482	NON CAP HARDWARE (400-4999)	1,000.00			1,172.99	2,400
10	20491	NONSTUDENT PROF REF MATERIALS	2,127.05	3,058	3,058	908.04	2,642
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>868,226.01</b>	<b>1,140,223</b>	<b>1,151,484</b>	<b>827,845.90</b>	<b>1,526,663</b>
10	20517	SITE RENTAL	0.00			0.00	
10	20521	SITE RENOVATION	7,450.00			0.00	
10	20537	BUILDING RENTAL	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	5,942.00	52,661	52,661	53,996.58	5,100
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	5,148.00	31,000	31,000	5,624.99	17,500
10	20571	EQUIPMENT RENTAL	0.00			0.00	
10	20572	VEHICLE RENTAL	0.00			0.00	
<b>10</b>	<b>205</b>	<b>CAPITAL OBJECTS</b>	<b>18,540.00</b>	<b>83,661</b>	<b>83,661</b>	<b>59,621.57</b>	<b>22,600</b>
10	20941	DISTRICT DUES\FEES	13,539.57	8,917	9,017	8,763.44	10,135
10	20942	EMPLOYEE DUES\FEES	4,560.00	4,305	4,305	3,715.00	5,120
10	20943	STUDENT ENTRY FEES	49,495.05	58,080	58,530	39,860.25	60,385
10	20969	OTHER ADJUSTMENTS	0.00			0.00	
10	20992	TRUST FUND DENTAL/HEALTH	0.00			0.00	
<b>10</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>67,594.62</b>	<b>71,302</b>	<b>71,852</b>	<b>52,338.69</b>	<b>75,640</b>
<b>10</b>		<b>GENERAL FUND</b>	<b>19,204,323.14</b>	<b>19,891,909</b>	<b>19,905,720</b>	<b>18,875,867.47</b>	<b>20,387,354</b>





# Fund 10

## General Fund Other District Wide Programs



## 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.

### **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.

### **SECOND AVENUE AND OXFORD AVENUE**

McKinley Charter School also serves students who are incarcerated in the jail and detention center. 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 PROGRAM**

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

### **CREDIT RECOVERY PROGRAM**

The Eau Claire Area School District Credit Recovery Program 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 Memorial and North High Schools. Prior to 2020-21 this program was called the Off-Campus Program and was located at CVTC.



## **EAU CLAIRE VIRTUAL CHARTER SCHOOL**

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The Eau Claire Virtual School runs programming for students in grades 4-12. In 2020-21 there are 64 seats available in this school. Students in the ECASD boundary have the first opportunity to attend this school. Students outside of the ECASD boundary then have the opportunity to fill the remaining seats. The school uses Pearson curriculum, and runs on the same calendar as the rest of the ECASD.

## **CROSSING GUARDS**

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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**

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Safety Patrol is related to the Crossing Guard Program. Students in the safety patrol assist crossing guards in providing traffic control at dangerous intersections.

## **COMMUNITY RELATIONS**

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Expenses in this area of the budget provide additional connections to the community.

## **SAFETY**

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ECASD has as one of its prime concerns, the safety of students, employees, and other persons using our programs and facilities. Plans, procedures, and equipment are utilized to aid in making school facilities, buildings, and grounds safe and healthful.

## **ENGLISH LEARNER**

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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.

## **SUMMER SCHOOL**

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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. are to improve student skills in English and provide academic assistance in all subject areas.



## **READING COORDINATION**

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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**

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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**

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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.

## **SPANISH DUAL IMMERSION**

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ECASD has added a K-5 Spanish Dual Immersion program. Its design is to have students, upon completing the 5<sup>th</sup> grade, demonstrate academic proficiency in both English and Spanish.

## **LIBRARY/MEDIA COORDINATION**

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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**

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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**

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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.

## **OPEN ENROLLMENT**

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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**

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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 OF TEACHING & 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.

## **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 enrollment, student records and responsibilities which includes 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.

## **COMMUNICATION**

District communications for students, families, and community are recorded here.

## **EMPLOYEE WELLNESS**

Representatives of the Wellness Committee will be time carded for time spent completing projects related to District Wellness. In 18-19 these costs were paid from a grant.

## **HUMAN RESOURCES**

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.



## **OTHER POST-EMPLOYMENT BENEFITS**

The District pays post-employment benefits to retired employees. These benefits were negotiated in past bargains with various employee groups.

## **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 JUDGEMENTS**

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. Principal and interest payments in capital leases are also included here.

## **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**

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The Buildings and Grounds budget provides for maintenance, repair, capital improvements, and operation of all District facilities and grounds. The Eau Claire Area School District has 2,390,555 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 67.34 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**

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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**

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

## **DISTRICT WIDE**

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



# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### OTHER PROGRAMS EXPENDITURE SUMMARY

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	3,460,707.09	3,616,221	3,616,221	3,468,441.26	3,840,001
10	20112	MANAGEMENT SALARY	2,080,545.07	2,300,715	2,300,715	2,216,944.30	2,263,551
10	20113	TECHNICAL\OTHER PROF SALARY	921,848.45	955,297	955,297	945,294.42	980,745
10	20114	EXECUTIVE ASSISTANT SALARY	278,810.65	328,154	328,154	326,334.14	331,495
10	20115	CLERICAL CLASSIFIED SALARY	715,450.96	791,536	791,536	763,721.90	826,342
10	20116	TECHNICAL CLASSIFIED SALARY	573,490.91	645,146	645,146	596,278.32	626,586
10	20117	AIDE CLASSIFIED SALARY	801,126.67	892,667	892,667	777,747.07	837,032
10	20119	CUST\MAINT SALARY	3,595,243.80	3,849,679	3,849,679	3,624,656.55	3,852,788
10	20120	PARTNERSHIP COORD SALARY	15,878.20	16,322	16,322	16,321.45	17,553
10	20121	CROSSING GUARD SALARY	78,881.52	95,177	95,177	73,481.51	94,739
10	20123	INTERN SALARIES	0.00			0.00	
10	20131	TEACHER CURRIC WRITNG SALARY	58,296.00	116,209	117,009	111,725.00	217,650
10	20132	EVENT WORKER SALARY	0.00			0.00	
10	20133	TEACHER COCURRICULAR SALARY	10,999.72	20,416	20,416	20,442.98	11,353
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	777,429.12	930,814	934,314	702,761.71	778,398
10	20150	EXEC ASST ADDL\OVTM SALARY	14,919.10	9,800	9,800	5,140.11	10,052
10	20151	CLERICAL ADDL\OVTM SALARY	29,517.37	27,341	27,341	23,113.57	24,381
10	20152	TECHNICAL ADDL\OVTM SALARY	2,293.97	4,135	4,135	7,607.00	5,135
10	20153	AIDE ADDL\OVTM SALARY	150,439.18	155,643	155,643	144,725.53	48,493
10	20154	FOOD SVC ADDL\OVTM SALARY	0.00			0.00	
10	20155	CUSTODIAL ADDL\OT SALARY	161,107.38	106,620	106,620	68,970.89	82,635
10	20156	GROUNDSPNG OVERTIME SALARY	0.00	997	997	115.07	1,039
10	20157	EMERGENCY REPR OVTM SALARY	4,660.54	4,132	4,132	13,185.29	7,748
10	20158	SNOW PLOWING OVERTIME SALARY	42,746.43	22,899	22,899	26,504.62	30,317
10	20159	CUST BLDG RENT OVTM SALARY	0.00			0.00	
10	20161	PARTSHIP CORD ADDL\OVTM SALARY	0.00			0.00	
10	20170	SUB TEACHER LONG TERM	0.00			0.00	
10	20171	SUB TEACHER CONTRACTUAL	7,524.30			9,598.18	
10	20172	SUB TEACHER MEETINGS\OTHER	3,854.70	3,672	3,672	2,109.05	2,472
10	20174	SUB CLERICAL SALARY	6,784.94			2,439.88	
10	20175	SUB AIDE SALARY	2,265.55			3,233.77	
10	20176	SUB FOOD SERVICE SALARY	0.00			0.00	
10	20177	SUB CUSTODIAL\MAINT SALARY	98,858.15	118,598	118,598	172,596.37	113,998
10	20178	SUB CROSSING GUARD SALARY	4,907.00			1,716.81	
10	20179	INTERFACULTY SUBS	25,404.00	25,000	25,000	18,960.00	22,128
10	20181	TEMP\SEASONAL\STUDENT SALARY	71,304.05	111,987	111,987	55,360.97	44,922
10	20182	BOARD OF EDUCATION SALARY	12,500.00	14,500	14,500	12,500.00	14,500
10	20189	OTHER COMPENSATION	16,826.48	8,933	8,933	127,620.91	13,173
10	20199	NONDISTRIBUTED SALARY	0.00			0.00	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>14,024,621.30</b>	<b>15,172,610</b>	<b>15,176,910</b>	<b>14,339,648.63</b>	<b>15,099,226</b>
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	885,165.23	988,693	989,007	911,579.37	984,082
10	20218	RETIREMENT TRUST FUND CONTR	1,249,019.21	1,300,899	1,300,899	1,153,910.96	1,280,299
10	20219	DEFINED CONTRIBUTION	0.00			0.00	363,809
10	20220	SOCIAL SECURITY	1,022,764.84	1,104,662	1,105,023	1,048,199.50	1,099,531
10	20230	LIFE INSURANCE	37,524.02	33,417	33,417	36,284.83	33,046
10	20241	IMPLICIT RATE SUBSIDY	-279,549.94	(298,513)	(298,513)	-284,453.90	(337,835)
10	20243	DENTAL INSURANCE	163,890.65	278,695	278,695	-17,903.60	268,665
10	20247	DEFINED CONTRIBUTION	312,692.48	358,450	358,450	361,156.98	

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### OTHER PROGRAMS EXPENDITURE SUMMARY

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20248	HEALTH INSURANCE	4,202,355.39	4,304,436	4,304,436	3,747,431.25	4,412,863
10	20249	HRA CONTRIBUTION	407,968.40	390,432	390,432	380,621.74	368,332
10	20251	LONG TERM DISABILITY INSURANCE	47,430.76	50,808	50,808	47,711.15	51,541
10	20291	CREDIT REIMBURSEMENT	0.00			0.00	
10	20292	ANNUITY PAYMENTS	2,700.00	2,700	2,700	0.00	
10	20293	OPEB STIPEND	0.00			0.00	
10	20299	NONDISTRIBUTED BENEFITS	0.00			0.00	
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>8,051,961.04</b>	<b>8,514,679</b>	<b>8,515,354</b>	<b>7,384,538.28</b>	<b>8,524,333</b>
10	20301	SUB TEACHER CONTRACTUAL	0.00			0.00	
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20304	SUB CLERICAL	0.00			0.00	
10	20305	SUB AIDE	0.00			0.00	
10	20309	SUB TEACHER LONG TERM	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	263,778.57	194,286	192,828	111,976.49	324,117
10	20314	SUB/ADDL CLERICAL	0.00		5,264	25,286.34	77,320
10	20317	SUB/ADDL BUILDINGS & GROUNDS	0.00			470.35	
10	20319	CONTRACTED SERVICES	1,161,559.84	1,106,940	1,127,006	1,010,790.19	1,382,490
10	20321	TECHNOLOGY REPAIRS/MAINT	737,865.89	721,606	721,606	577,163.93	695,025
10	20322	COMPUTER & TECH EQUIP RENTAL	0.00		6,934	6,933.60	6,934
10	20324	REPAIR	241,616.73	306,400	306,400	246,962.62	256,490
10	20325	VEHICLE & EQUIP RENTAL	44,711.36	43,000	43,000	47,881.93	80,546
10	20326	SITE RENTAL	9,048.00	10,540	40	0.00	48
10	20327	CONSTRUCTION SERVICES	0.00			0.00	
10	20328	BUILDING RENTAL	0.00		10,500	9,000.00	
10	20329	CLEANING SERVICES	84,741.58	94,836	94,836	85,813.40	107,865
10	20331	GAS FOR HEAT	544,540.91	498,440	498,440	430,954.76	445,450
10	20332	OIL FOR HEAT	9,365.02	9,000	9,000	24,474.01	13,500
10	20336	ELECTRICITY	1,276,403.47	1,276,103	1,276,103	1,265,111.37	1,343,200
10	20337	WATER	79,097.53	73,760	73,760	70,380.01	73,000
10	20338	SEWER	216,921.85	197,890	197,890	217,880.63	194,150
10	20341	PUPIL TRANSPORTATION	4,681,913.92	4,949,035	4,949,035	3,796,316.08	4,430,346
10	20342	EMPLOYEE TRAVEL	51,488.27	167,027	179,305	91,535.52	132,452
10	20343	CONTRACTED SERVICE TRAVEL	10,749.63	13,500		0.00	
10	20344	SHUTTLE TRAVEL REIMBURSEMENT	9,664.59			0.00	
10	20348	VEHICLE FUEL	70,804.09	81,000	81,000	51,045.48	72,000
10	20351	ADVERTISING	25,008.20	32,800	29,800	18,686.55	21,800
10	20353	POSTAGE	121,235.62	120,000	120,000	128,146.29	151,000
10	20354	PRINTING AND BINDING	50,488.62	58,750	58,750	55,289.67	60,000
10	20355	TELEPHONE	128,941.69	137,290	137,290	209,248.72	183,498
10	20360	TECHNOLOGY AND SOFTWARE SERV	1,014,499.42	1,125,664	1,098,664	1,090,930.03	1,487,569
10	20361	CLERICAL ADDL TIME	69,652.43	5,264		0.00	
10	20363	AIDE ADDL TIME	1,453.06			0.00	
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20369	TEACHER ADDL TIME	11,822.47			0.00	
10	20370	NONGOVERNMENTAL PAYMENT	0.00			0.00	
10	20371	SUB TEACHER CONTRACTUAL	543,683.30	568,368	568,368	401,803.67	497,197
10	20372	SUB TEACHER MEETINGS/OTHER	129,423.16	174,864	172,450	66,396.41	99,941
10	20374	SUB CLERICAL	121,456.62	80,592	80,592	55,536.03	
10	20375	SUB AIDE	166,520.90	144,130	144,130	129,851.94	100,672
10	20378	SUB TEACHER LONG TERM	829,074.08	766,558	766,558	1,034,083.63	527,839
10	20379	OTHER NONGOVERNMENTAL PMT	119,016.40	252,044	252,044	228,732.28	205,923
10	20381	PAYMENT TO MUNICIPALITY	248,194.92	212,657	212,657	219,372.46	18,675

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### OTHER PROGRAMS EXPENDITURE SUMMARY

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20382	PAYMENT TO WIS SCHOOL DISTRICT	4,484,864.30	4,660,497	4,660,497	4,747,479.34	6,091,147
10	20384	PAYMENT TO NONWIS SCH DISTRICT	0.00			0.00	
10	20385	PAYMENT TO COUNTY	0.00			0.00	
10	20386	PAYMENT TO CESA	343,999.00	201,503	201,503	190,222.00	17,983
10	20387	PAYMENT TO STATE	1,053,101.50	1,178,593	1,178,593	1,143,690.14	1,079,443
10	20389	PAYMENT TO WI TECH COLLEGE	51,970.88	66,068	66,068	66,382.19	75,557
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>19,008,677.82</b>	<b>19,529,005</b>	<b>19,520,911</b>	<b>17,855,828.06</b>	<b>20,253,177</b>
10	20411	GENERAL SUPPLIES	992,996.05	1,227,147	1,229,529	1,063,753.25	1,041,476
10	20415	FOOD	0.00			0.00	15,450
10	20417	DUPLICATING PAPER	17,058.83	19,070	19,070	14,520.15	17,940
10	20420	APPAREL	24,140.42	11,480	11,480	12,344.87	4,500
10	20421	EQUIP\VEH ADD NOT DEPR	8,751.48			0.00	
10	20422	EQUIP\VEH REPL NOT DEPR	73,677.57			0.00	
10	20423	COMPUTER ADDITIONAL	0.00			0.00	
10	20424	COMPUTER REPLACEMENT	0.00			0.00	
10	20431	AV PURCHASE\RENTAL	727.29	100	100	0.00	100
10	20432	LIBRARY BOOKS	16,156.92	17,292	18,652	17,695.07	32,963
10	20433	STUDENT NEWSPAPERS\MAGAZINES	1,501.85	1,300	1,300	1,348.77	1,300
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20439	STUDENT REFERENCE MATERIALS	60,063.10	53,481	118,193	118,587.36	58,821
10	20441	EQUIP\VEH ADD NOT DEPR	0.00	143,200	143,200	47,752.09	18,050
10	20442	EQUIP\VEH REPL NOT DEPR	0.00	39,450	39,450	53,200.12	16,750
10	20444	FURNITURE\FIXTURES	68,049.84	97,693	98,176	60,565.47	60,340
10	20451	RESALE EXPENSE	92.44			281.86	
10	20452	RESALE REVENUE	-92.44			-281.86	
10	20460	EQUIPMENT COMPONENTS	0.00			53,919.49	20,808
10	20471	TEXTBOOKS	3,544.03	5,019	5,019	6,255.48	3,776
10	20472	WORKBOOKS	161,666.12	195,315	195,315	187,707.19	206,973
10	20480	NON-CAPITAL TECHNOLOGY (<400)	965,756.85	622,137	725,037	639,767.99	2,077,185
10	20482	NON CAP HARDWARE (400-4999)	198,809.21	605,122	1,409,864	1,066,289.51	3,451,460
10	20483	NON-CAPITAL SOFTWARE (400-4999)	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	55,501.20	60,352	62,002	52,871.84	73,355
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>2,648,400.76</b>	<b>3,098,158</b>	<b>4,076,387</b>	<b>3,396,578.65</b>	<b>7,101,247</b>
10	20517	SITE RENTAL	0.00			0.00	
10	20521	SITE RENOVATION	168,024.50	169,500	169,500	281,539.74	508,157
10	20522	SITE IMPROVEMENTS REPLACEMENT	0.00			0.00	46,660
10	20541	BUILDING IMPROVEMENT	1,027,908.50	500,000	500,000	1,111,824.04	764,000
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	11,000	11,000	10,982.00	
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	86,405.07	348,500	348,500	226,091.30	224,477
10	20571	EQUIPMENT RENTAL	0.00			0.00	
10	20572	VEHICLE RENTAL	0.00			0.00	
10	20581	TECHNOLOGY RELATED HARDWARE	57,060.09	83,500	83,500	904,665.86	178,084
10	20582	TECHNOLOGY SOFTWARE	0.00			0.00	
<b>10</b>	<b>205</b>	<b>CAPITAL OBJECTS</b>	<b>1,339,398.16</b>	<b>1,112,500</b>	<b>1,112,500</b>	<b>2,535,102.94</b>	<b>1,721,378</b>
10	20678	PRINCIPAL CAPITAL LEASE	0.00	98,108	98,108	337,498.32	1,377,264
10	20682	INTEREST TEMPORARY NOTE	33,126.03	20,000	20,000	0.00	
10	20688	INTEREST CAPITAL LEASE	0.00			0.00	18,157
10	20691	PAYING AGENT FEES	2,850.00	2,850	2,850	3,206.25	

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### OTHER PROGRAMS EXPENDITURE SUMMARY

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
<b>10</b>	<b>206</b>	<b>DEBT RETIREMENT</b>	<b>35,976.03</b>	<b>120,958</b>	<b>120,958</b>	<b>340,704.57</b>	<b>1,395,421</b>
10	20711	LIABILITY INSURANCE	87,190.32	101,752	101,752	104,426.17	103,421
10	20712	PROPERTY INSURANCE	237,018.00	275,000	275,000	275,000.00	272,725
10	20713	WORKER COMP INSURANCE	611,408.00	572,680	572,680	572,680.00	505,917
10	20719	SELF FUNDED LOSS	19,890.56	25,000	25,000	14,010.51	25,000
10	20720	JUDGEMENTS\SETTLEMENTS	0.00			34,900.00	
10	20730	UNEMPLOYMENT COMPENSATION	5,329.62	13,640	13,640	30,953.69	18,608
<b>10</b>	<b>207</b>	<b>INSURANCE AND JUDGEMENTS</b>	<b>960,836.50</b>	<b>988,072</b>	<b>988,072</b>	<b>1,031,970.37</b>	<b>925,671</b>
10	20827	TRANSFER TO FUND 27	16,411,858.25	17,925,062	17,895,062	15,895,817.78	17,853,041
<b>10</b>	<b>208</b>	<b>TRANSFERS</b>	<b>16,411,858.25</b>	<b>17,925,062</b>	<b>17,895,062</b>	<b>15,895,817.78</b>	<b>17,853,041</b>
10	20941	DISTRICT DUES\FEES	30,963.42	34,354	34,354	30,512.86	33,795
10	20942	EMPLOYEE DUES\FEES	26,288.04	26,843	26,843	20,344.76	27,336
10	20943	STUDENT ENTRY FEES	8,623.00	8,910	8,910	7,815.00	8,760
10	20969	OTHER ADJUSTMENTS	23,800.24			18,601.70	
10	20971	AIDABLE REFUND	0.00			46,473.46	
10	20972	PROPERTY TAX REFUND	16,493.03			40,883.00	
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	
<b>10</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>106,167.73</b>	<b>70,107</b>	<b>70,107</b>	<b>164,630.78</b>	<b>69,891</b>
<b>10</b>		<b>GENERAL FUND</b>	<b>62,587,897.59</b>	<b>66,531,151</b>	<b>67,476,261</b>	<b>62,944,820.06</b>	<b>72,943,385</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### MONTESSORI CHARTER SCHOOL

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	867,566.77	906,113	906,113	909,986.29	971,647
10	20112	MANAGEMENT SALARY	114,348.00	114,576	114,576	120,759.27	94,268
10	20113	TECHNICAL\OTHER PROF SALARY	0.00			0.00	
10	20115	CLERICAL CLASSIFIED SALARY	28,658.85	30,559	30,559	30,558.64	48,823
10	20117	AIDE CLASSIFIED SALARY	135,136.39	120,860	120,860	112,204.72	117,518
10	20120	PARTNERSHIP COORD SALARY	15,878.20	16,322	16,322	16,321.45	17,553
10	20131	TEACHER CURRIC WRITNG SALARY	0.00			0.00	
10	20133	TEACHER COCURRICULAR SALARY	658.62	659	659	658.62	659
10	20134	TEACHER UNIT LEADER SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	2,481.23	3,400	3,400	2,536.25	2,600
10	20151	CLERICAL ADDL\OVTM SALARY	467.40	475	475	533.23	380
10	20153	AIDE ADDL\OVTM SALARY	6.78			0.00	
10	20171	SUB TEACHER CONTRACTUAL	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	179.40			0.00	
10	20189	OTHER COMPENSATION	0.00			0.00	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>1,165,381.64</b>	<b>1,192,964</b>	<b>1,192,964</b>	<b>1,193,558.47</b>	<b>1,253,448</b>
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	73,863.55	75,545	75,545	78,406.15	83,360
10	20218	RETIREMENT TRUST FUND CONTR	120,255.31	125,298	125,298	119,997.00	136,172
10	20219	DEFINED CONTRIBUTION	0.00			0.00	40,051
10	20220	SOCIAL SECURITY	84,391.57	87,091	87,091	86,536.17	91,510
10	20230	LIFE INSURANCE	2,162.91	2,493	2,493	2,518.27	2,703
10	20241	IMPLICIT RATE SUBSIDY	-26,935.81	(28,751)	(28,751)	-29,580.00	(35,934)
10	20243	DENTAL INSURANCE	21,453.35	20,112	20,112	24,094.86	24,698
10	20247	DEFINED CONTRIBUTION	41,956.25	37,092	37,092	35,937.07	
10	20248	HEALTH INSURANCE	292,958.58	275,947	275,947	331,148.08	368,038
10	20249	HRA CONTRIBUTION	31,799.99	30,000	30,000	30,693.33	36,340
10	20251	LONG TERM DISABILITY INSURANCE	4,002.88	4,135	4,135	4,294.32	4,581
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>645,908.58</b>	<b>628,962</b>	<b>628,962</b>	<b>684,045.25</b>	<b>751,519</b>
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	0.00			0.00	
10	20319	CONTRACTED SERVICES	750.00	750	750	750.00	750
10	20326	SITE RENTAL	48.00	40	40	0.00	48
10	20341	PUPIL TRANSPORTATION	220.00	240	240	154.00	240
10	20342	EMPLOYEE TRAVEL	600.00	600	600	600.00	600
10	20351	ADVERTISING	0.00	500	500	785.76	500
10	20360	TECHNOLOGY AND SOFTWARE SERV	0.00			437.37	
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	1,026.75	1,507	1,507	68.45	959
10	20386	PAYMENT TO CESA	0.00			0.00	
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>2,644.75</b>	<b>3,637</b>	<b>3,637</b>	<b>2,795.58</b>	<b>3,097</b>
10	20411	GENERAL SUPPLIES	17,525.09	18,310	18,310	15,995.10	16,190
10	20417	DUPLICATING PAPER	1,815.60	1,800	1,800	1,791.46	2,200
10	20422	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20431	AV PURCHASE\RENTAL	0.00			0.00	
10	20432	LIBRARY BOOKS	8,923.37	9,031	9,745	9,633.75	9,745
10	20433	STUDENT NEWSPAPERS\MAGAZINES	107.47			107.47	
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	0.00			0.00	
10	20452	RESALE REVENUE	0.00			0.00	

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### MONTESSORI CHARTER SCHOOL

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20471	TEXTBOOKS	855.84	855	855	855.00	861
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>29,227.37</b>	<b>29,996</b>	<b>30,710</b>	<b>28,382.78</b>	<b>28,996</b>
10	20517	SITE RENTAL	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	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20563	EQUIP\VEH REPL INDIV DEPR	0.00			0.00	
<b>10</b>	<b>205</b>	<b>CAPITAL OBJECTS</b>	<b>0.00</b>			<b>0.00</b>	
10	20941	DISTRICT DUES\FEES	260.00	435	435	10.00	435
10	20942	EMPLOYEE DUES\FEES	515.00	515	515	515.00	515
<b>10</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>775.00</b>	<b>950</b>	<b>950</b>	<b>525.00</b>	<b>950</b>
<b>10</b>		<b>GENERAL FUND</b>	<b>1,843,937.34</b>	<b>1,856,509</b>	<b>1,857,223</b>	<b>1,909,307.08</b>	<b>2,038,010</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### MCKINLEY CHARTER SCHOOL

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	226,572.46	224,709	224,709	202,936.71	209,464
10	20112	MANAGEMENT SALARY	99,368.10	101,567	101,567	101,566.92	106,330
10	20115	CLERICAL CLASSIFIED SALARY	31,204.80	31,268	31,268	31,267.84	31,410
10	20131	TEACHER CURRIC WRITNG SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	1,397.40	4,847	4,847	3,286.38	
10	20151	CLERICAL ADDL\OVTM SALARY	193.05	475	475	128.96	
10	20153	AIDE ADDL\OVTM SALARY	201.63	256	256	250.59	
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	20181	TEMP\SEASONAL\STUDENT SALARY	0.00			0.00	
10	20189	OTHER COMPENSATION	1,767.00	1,800	1,800	1,155.00	1,800
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>360,704.44</b>	<b>364,922</b>	<b>364,922</b>	<b>340,592.40</b>	<b>349,004</b>
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	20,855.11	20,984	20,984	19,423.43	19,926
10	20218	RETIREMENT TRUST FUND CONTR	61,043.30	63,603	63,603	62,336.00	68,987
10	20220	SOCIAL SECURITY	26,803.11	26,641	26,641	25,385.98	25,479
10	20230	LIFE INSURANCE	979.77	793	793	827.50	777
10	20241	IMPLICIT RATE SUBSIDY	-13,673.00	(14,595)	(14,595)	-15,366.00	(18,204)
10	20243	DENTAL INSURANCE	5,507.57	5,922	5,922	5,232.48	5,234
10	20247	DEFINED CONTRIBUTION	0.00	1,250	1,250	0.00	
10	20248	HEALTH INSURANCE	59,960.45	64,965	64,965	56,741.28	62,139
10	20249	HRA CONTRIBUTION	6,299.99	6,800	6,800	5,799.98	5,800
10	20251	LONG TERM DISABILITY INSURANCE	1,388.01	1,396	1,396	1,293.49	1,356
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>169,164.31</b>	<b>177,759</b>	<b>177,759</b>	<b>161,674.14</b>	<b>171,494</b>
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	0.00			0.00	
10	20319	CONTRACTED SERVICES	0.00			150.00	1,500
10	20324	REPAIR	0.00			0.00	
10	20326	SITE RENTAL	9,000.00	10,500		0.00	
10	20328	BUILDING RENTAL	0.00		10,500	9,000.00	
10	20341	PUPIL TRANSPORTATION	35,673.14	52,000	52,000	30,690.40	35,000
10	20342	EMPLOYEE TRAVEL	1,037.24	1,250	1,250	1,066.69	1,150
10	20355	TELEPHONE	0.00			0.00	
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	68.45			0.00	
10	20386	PAYMENT TO CESA	0.00			0.00	
10	20387	PAYMENT TO STATE	0.00			0.00	
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>45,778.83</b>	<b>63,750</b>	<b>63,750</b>	<b>40,907.09</b>	<b>37,650</b>
10	20411	GENERAL SUPPLIES	12,654.95	16,000	16,000	11,795.50	16,250
10	20417	DUPLICATING PAPER	441.44	500	500	698.35	570
10	20422	EQUIP\VEH REPL NOT DEPR	628.99			0.00	
10	20431	AV PURCHASE\RENTAL	27.29			0.00	
10	20432	LIBRARY BOOKS	4,656.55	4,781	5,427	5,485.70	5,427
10	20433	STUDENT NEWSPAPERS\MAGAZINES	1,394.38	1,300	1,300	1,241.30	1,300
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20439	STUDENT REFERENCE MATERIALS	0.00	350	350	0.00	350
10	20442	EQUIP\VEH REPL NOT DEPR	0.00	1,850	1,850	1,711.95	
10	20451	RESALE EXPENSE	0.00			0.00	
10	20452	RESALE REVENUE	0.00			0.00	
10	20472	WORKBOOKS	575.00	675	675	680.00	705
10	20480	NON-CAPITAL TECHNOLOGY (<400)	191.94	800	800	140.76	800
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>20,570.54</b>	<b>26,256</b>	<b>26,902</b>	<b>21,753.56</b>	<b>25,402</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

MCKINLEY CHARTER SCHOOL

			2019	2020	2020	2020	2021
			<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			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	20571	EQUIPMENT RENTAL	0.00			0.00	
<b>10</b>	<b>205</b>	<b>CAPITAL OBJECTS</b>	<b>0.00</b>			<b>0.00</b>	
10	20941	DISTRICT DUES\FEES	10.00			10.00	
10	20999	OTHER EXPENSES	0.00			0.00	
<b>10</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>10.00</b>			<b>10.00</b>	
<hr/>							
<b>10</b>		<b>GENERAL FUND</b>	<b>596,228.12</b>	<b>632,687</b>	<b>633,333</b>	<b>564,937.19</b>	<b>583,550</b>



# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

DETENTION CENTER/SECOND AVE

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	104,243.93	111,466	111,466	98,876.81	101,362
10	20117	AIDE CLASSIFIED SALARY	27,077.60	27,138	27,138	27,137.44	27,273
10	20139	TEACHER OTHER SALARY	0.00			0.00	
10	20153	AIDE ADDL\OVTM SALARY	0.00			0.00	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>131,321.53</b>	<b>138,604</b>	<b>138,604</b>	<b>126,014.25</b>	<b>128,635</b>
10	20212	EMPLOYER RTM CONTRIBUTION	8,570.07	9,183	9,183	8,418.42	8,555
10	20218	RETIREMENT TRUST FUND CONTR	20,077.14	20,417	20,417	23,965.00	26,522
10	20219	DEFINED CONTRIBUTION	0.00			0.00	2,500
10	20220	SOCIAL SECURITY	9,259.66	10,120	10,120	9,015.86	9,391
10	20230	LIFE INSURANCE	288.51	227	227	368.97	200
10	20241	IMPLICIT RATE SUBSIDY	-4,281.01	(4,685)	(4,685)	-5,907.00	(6,998)
10	20243	DENTAL INSURANCE	3,856.48	3,588	3,588	3,759.60	3,760
10	20247	DEFINED CONTRIBUTION	2,500.00	3,550	3,550	2,500.00	
10	20248	HEALTH INSURANCE	54,054.40	48,901	48,901	51,427.44	56,342
10	20249	HRA CONTRIBUTION	6,010.00	5,210	5,210	5,460.00	5,460
10	20251	LONG TERM DISABILITY INSURANCE	504.40	456	456	484.09	503
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>100,839.65</b>	<b>96,967</b>	<b>96,967</b>	<b>99,492.38</b>	<b>106,235</b>
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	584.00			0.00	
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20341	PUPIL TRANSPORTATION	0.00	250	250	77.27	250
10	20342	EMPLOYEE TRAVEL	0.00	1,250	1,250	0.00	250
10	20372	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20387	PAYMENT TO STATE	0.00			0.00	
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>584.00</b>	<b>1,500</b>	<b>1,500</b>	<b>77.27</b>	<b>500</b>
10	20411	GENERAL SUPPLIES	1,152.60	2,500	2,500	1,343.19	2,500
10	20417	DUPLICATING PAPER	135.68	170	170	98.97	170
10	20480	NON-CAPITAL TECHNOLOGY (<400)	0.00	200	200	0.00	200
10	20482	NON CAP HARDWARE (400-4999)	0.00			7,868.80	
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>1,288.28</b>	<b>2,870</b>	<b>2,870</b>	<b>9,310.96</b>	<b>2,870</b>
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	
<b>10</b>	<b>205</b>	<b>CAPITAL OBJECTS</b>	<b>0.00</b>			<b>0.00</b>	
<b>10</b>		<b>GENERAL FUND</b>	<b>234,033.46</b>	<b>239,941</b>	<b>239,941</b>	<b>234,894.86</b>	<b>238,240</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

JAIL/OXFORD AVE

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	9,813.94	17,723	17,723	17,722.16	18,621
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>9,813.94</b>	<b>17,723</b>	<b>17,723</b>	<b>17,722.16</b>	<b>18,621</b>
10	20212	EMPLOYER RTM CONTRIBUTION	742.39	1,175	1,175	1,183.98	1,239
10	20218	RETIREMENT TRUST FUND CONTR	3,662.60	3,816	3,816	4,156.00	4,599
10	20220	SOCIAL SECURITY	809.30	1,294	1,294	1,280.12	1,360
10	20230	LIFE INSURANCE	28.66	43	43	62.99	45
10	20241	IMPLICIT RATE SUBSIDY	-820.38	(876)	(876)	-1,024.00	(1,214)
10	20243	DENTAL INSURANCE	82.56	166	166	165.12	166
10	20247	DEFINED CONTRIBUTION	0.00			0.00	
10	20248	HEALTH INSURANCE	1,165.68	2,463	2,463	2,462.88	2,688
10	20249	HRA CONTRIBUTION	0.00	300	300	300.00	300
10	20251	LONG TERM DISABILITY INSURANCE	33.36	70	70	68.05	73
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>5,704.17</b>	<b>8,451</b>	<b>8,451</b>	<b>8,655.14</b>	<b>9,256</b>
<b>10</b>		<b>GENERAL FUND</b>	<b>15,518.11</b>	<b>26,174</b>	<b>26,174</b>	<b>26,377.30</b>	<b>27,877</b>

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

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	123,468.63	127,708	127,708	127,706.14	129,336
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	600	600	0.00	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>123,468.63</b>	<b>128,308</b>	<b>128,308</b>	<b>127,706.14</b>	<b>129,336</b>
10	20212	EMPLOYER RTM CONTRIBUTION	8,151.13	8,502	8,502	8,531.46	8,604
10	20218	RETIREMENT TRUST FUND CONTR	14,650.39	15,265	15,265	16,622.00	18,396
10	20219	DEFINED CONTRIBUTION	0.00			0.00	2,500
10	20220	SOCIAL SECURITY	9,380.51	9,369	9,369	9,705.96	9,443
10	20230	LIFE INSURANCE	146.68	310	310	154.04	313
10	20241	IMPLICIT RATE SUBSIDY	-3,281.52	(3,503)	(3,503)	-4,098.00	(4,854)
10	20243	DENTAL INSURANCE	1,925.24	1,936	1,936	1,934.40	1,901
10	20247	DEFINED CONTRIBUTION	2,500.00	2,500	2,500	2,500.00	
10	20248	HEALTH INSURANCE	26,919.35	27,183	27,183	27,180.96	29,232
10	20249	HRA CONTRIBUTION	2,320.00	2,400	2,400	2,400.00	2,350
10	20251	LONG TERM DISABILITY INSURANCE	472.77	500	500	490.17	506
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>63,184.55</b>	<b>64,462</b>	<b>64,462</b>	<b>65,420.99</b>	<b>68,391</b>
10	20312	PROFESSIONAL DEVELOPMENT	833.47	1,500	1,500	0.00	
10	20341	PUPIL TRANSPORTATION	0.00			0.00	
10	20342	EMPLOYEE TRAVEL	0.00	750	750	0.00	
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	0.00	822	822	0.00	
10	20386	PAYMENT TO CESA	0.00			0.00	
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>833.47</b>	<b>3,072</b>	<b>3,072</b>	<b>0.00</b>	
10	20411	GENERAL SUPPLIES	1,406.64	1,700	1,700	1,146.58	1,500
10	20421	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20423	COMPUTER ADDITIONAL	0.00			0.00	
10	20471	TEXTBOOKS	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00	450	450	0.00	
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>1,406.64</b>	<b>2,150</b>	<b>2,150</b>	<b>1,146.58</b>	<b>1,500</b>
<b>10</b>		<b>GENERAL FUND</b>	<b>188,893.29</b>	<b>197,992</b>	<b>197,992</b>	<b>194,273.71</b>	<b>199,227</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### EAU CLAIRE VIRTUAL PROGRAM

			2019	2020	2020	2020	2021
			<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	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>0.00</b>			<b>0.00</b>	
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	
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>0.00</b>			<b>0.00</b>	
10	20319	CONTRACTED SERVICES	101,719.00	104,000	104,000	129,100.00	130,000
10	20382	PAYMENT TO WIS SCHOOL DISTRICT	875.30			0.00	
10	20386	PAYMENT TO CESA	590.00			0.00	
10	20387	PAYMENT TO STATE	0.00			0.00	
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>103,184.30</b>	<b>104,000</b>	<b>104,000</b>	<b>129,100.00</b>	<b>130,000</b>
10	20411	GENERAL SUPPLIES	0.00			0.00	
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20471	TEXTBOOKS	0.00			0.00	
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>0.00</b>			<b>0.00</b>	
<b>10</b>		<b>GENERAL FUND</b>	<b>103,184.30</b>	<b>104,000</b>	<b>104,000</b>	<b>129,100.00</b>	<b>130,000</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### CREDIT RECOVERY PROGRAM

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	0.00	48,156	48,156	43,339.64	54,838
10	20115	CLERICAL CLASSIFIED SALARY	0.00	16,818	16,818	14,148.45	16,889
10	20139	TEACHER OTHER SALARY	0.00	40,906	40,906	37,281.16	61,341
10	20151	CLERICAL ADDL\OVTM SALARY	0.00			267.84	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>0.00</b>	<b>105,880</b>	<b>105,880</b>	<b>95,037.09</b>	<b>133,068</b>
10	20212	EMPLOYER RTM CONTRIBUTION	0.00	7,018	7,018	4,559.19	8,851
10	20219	DEFINED CONTRIBUTION	0.00			0.00	3,751
10	20220	SOCIAL SECURITY	0.00	7,731	7,731	7,218.08	9,716
10	20230	LIFE INSURANCE	0.00	118	118	40.13	177
10	20243	DENTAL INSURANCE	0.00	1,240	1,240	371.52	496
10	20247	DEFINED CONTRIBUTION	0.00	3,527	3,527	3,322.51	
10	20248	HEALTH INSURANCE	0.00	14,800	14,800	5,541.82	8,063
10	20249	HRA CONTRIBUTION	0.00	1,800	1,800	810.00	900
10	20251	LONG TERM DISABILITY INSURANCE	0.00	189	189	152.96	216
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>0.00</b>	<b>36,423</b>	<b>36,423</b>	<b>22,016.21</b>	<b>32,170</b>
10	20324	REPAIR	0.00	400	400	0.00	
10	20341	PUPIL TRANSPORTATION	0.00	450	450	713.60	
10	20342	EMPLOYEE TRAVEL	0.00	1,500	1,500	83.55	
10	20353	POSTAGE	52.50			0.00	
10	20354	PRINTING AND BINDING	0.00	300	300	200.06	
10	20371	SUB TEACHER CONTRACTUAL	0.00			136.90	
10	20386	PAYMENT TO CESA	275,261.00	137,023	137,023	132,627.00	
10	20387	PAYMENT TO STATE	0.00	500	500	0.00	
10	20389	PAYMENT TO WI TECH COLLEGE	17,000.00	20,000	20,000	15,310.00	
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>292,313.50</b>	<b>160,173</b>	<b>160,173</b>	<b>149,071.11</b>	
10	20411	GENERAL SUPPLIES	0.00	7,300	7,300	4,600.63	
10	20441	EQUIP\VEH ADD NOT DEPR	0.00	1,000	1,000	0.00	
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>0.00</b>	<b>8,300</b>	<b>8,300</b>	<b>4,600.63</b>	
<b>10</b>		<b>GENERAL FUND</b>	<b>292,313.50</b>	<b>310,776</b>	<b>310,776</b>	<b>270,725.04</b>	<b>165,238</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

EAU CLAIRE VIRTUAL SCHOOL

			2019	2020	2020	2020	2021
			<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	58,429
10	20112	MANAGEMENT SALARY	0.00			0.00	21,692
10	20131	TEACHER CURRIC WRITNG SALARY	0.00			0.00	800
10	20139	TEACHER OTHER SALARY	0.00			1,248.00	
10	20153	AIDE ADDL\OVTM SALARY	0.00			15.75	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>0.00</b>			<b>1,263.75</b>	<b>80,921</b>
10	20212	EMPLOYER RTM CONTRIBUTION	0.00			65.86	5,383
10	20219	DEFINED CONTRIBUTION	0.00			0.00	3,175
10	20220	SOCIAL SECURITY	0.00			93.38	5,909
10	20230	LIFE INSURANCE	0.00			0.00	189
10	20243	DENTAL INSURANCE	0.00			0.00	883
10	20248	HEALTH INSURANCE	0.00			0.00	14,030
10	20249	HRA CONTRIBUTION	0.00			0.00	1,400
10	20251	LONG TERM DISABILITY INSURANCE	0.00			0.00	314
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>0.00</b>			<b>159.24</b>	<b>31,283</b>
10	20312	PROFESSIONAL DEVELOPMENT	0.00			0.00	750
10	20341	PUPIL TRANSPORTATION	0.00	6,850	6,850	19.00	6,400
10	20342	EMPLOYEE TRAVEL	0.00			0.00	2,250
10	20374	SUB CLERICAL	0.00			1,680.04	
10	20379	OTHER NONGOVERNMENTAL PMT	0.00	121,772	121,772	99,277.00	194,008
10	20381	PAYMENT TO MUNICIPALITY	0.00			0.00	
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>0.00</b>	<b>128,622</b>	<b>128,622</b>	<b>100,976.04</b>	<b>203,408</b>
10	20411	GENERAL SUPPLIES	0.00	1,800	1,800	245.82	9,600
10	20415	FOOD	0.00			0.00	3,200
10	20420	APPAREL	0.00			444.00	
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>0.00</b>	<b>1,800</b>	<b>1,800</b>	<b>689.82</b>	<b>12,800</b>
10	20941	DISTRICT DUES\FEES	600.00			0.00	
<b>10</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>600.00</b>			<b>0.00</b>	
<b>10</b>		<b>GENERAL FUND</b>	<b>600.00</b>	<b>130,422</b>	<b>130,422</b>	<b>103,088.85</b>	<b>328,412</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### CROSSING GUARDS

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20121	CROSSING GUARD SALARY	78,881.52	95,177	95,177	73,331.51	94,739
10	20178	SUB CROSSING GUARD SALARY	4,907.00			1,716.81	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>83,788.52</b>	<b>95,177</b>	<b>95,177</b>	<b>75,048.32</b>	<b>94,739</b>
10	20212	EMPLOYER RTM CONTRIBUTION	573.44	834	834	551.48	562
10	20218	RETIREMENT TRUST FUND CONTR	0.00			0.00	
10	20220	SOCIAL SECURITY	7,938.34	6,948	6,948	6,944.20	6,916
10	20230	LIFE INSURANCE	0.80	11	11	0.80	
10	20241	IMPLICIT RATE SUBSIDY	0.00			0.00	
10	20247	DEFINED CONTRIBUTION	747.33	750	750	0.00	
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>9,259.91</b>	<b>8,543</b>	<b>8,543</b>	<b>7,496.48</b>	<b>7,478</b>
10	20342	EMPLOYEE TRAVEL	19,977.82	20,000	20,000	15,721.28	
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>19,977.82</b>	<b>20,000</b>	<b>20,000</b>	<b>15,721.28</b>	
<b>10</b>		<b>GENERAL FUND</b>	<b>113,026.25</b>	<b>123,720</b>	<b>123,720</b>	<b>98,266.08</b>	<b>102,217</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### SAFETY PATROL

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20133	TEACHER COCURRICULAR SALARY	10,341.10	10,667	10,667	10,695.06	10,694
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>10,341.10</b>	<b>10,667</b>	<b>10,667</b>	<b>10,695.06</b>	<b>10,694</b>
10	20212	EMPLOYER RTM CONTRIBUTION	682.62	705	705	712.91	713
10	20220	SOCIAL SECURITY	768.08	779	779	775.54	780
10	20230	LIFE INSURANCE	0.00			0.00	
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>1,450.70</b>	<b>1,484</b>	<b>1,484</b>	<b>1,488.45</b>	<b>1,493</b>
10	20341	PUPIL TRANSPORTATION	0.00	2,560	2,560	0.00	2,560
10	20372	SUB TEACHER MEETINGS/OTHER	821.40	1,644	1,644	0.00	1,644
10	20375	SUB AIDE	97.13	112	112	0.00	112
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>918.53</b>	<b>4,316</b>	<b>4,316</b>	<b>0.00</b>	<b>4,316</b>
10	20411	GENERAL SUPPLIES	459.12	1,300	1,300	253.52	1,300
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>459.12</b>	<b>1,300</b>	<b>1,300</b>	<b>253.52</b>	<b>1,300</b>
<b>10</b>		<b>GENERAL FUND</b>	<b>13,169.45</b>	<b>17,767</b>	<b>17,767</b>	<b>12,437.03</b>	<b>17,803</b>



# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### COMMUNITY RELATIONS

			2019	2020	2020	2020	2021
			<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	50,000.00	50,000	50,000	50,000.00	50,000
10	20354	PRINTING AND BINDING	0.00			0.00	
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>50,000.00</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000.00</b>	<b>50,000</b>
10	20411	GENERAL SUPPLIES	0.00			0.00	
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>0.00</b>			<b>0.00</b>	
10	20941	DISTRICT DUES\FEES	0.00			0.00	
<b>10</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>0.00</b>			<b>0.00</b>	
<hr/>							
<b>10</b>		<b>GENERAL FUND</b>	<b>50,000.00</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000.00</b>	<b>50,000</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### SAFETY

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20113	TECHNICAL\OTHER PROF SALARY	0.00	69,876	69,876	67,591.64	70,377
10	20139	TEACHER OTHER SALARY	0.00	9,400	9,400	2,100.00	
10	20153	AIDE ADDL\OVTM SALARY	0.00			0.00	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>0.00</b>	<b>79,276</b>	<b>79,276</b>	<b>69,691.64</b>	<b>70,377</b>
10	20212	EMPLOYER RTM CONTRIBUTION	0.00	5,256	5,256	4,635.54	4,681
10	20220	SOCIAL SECURITY	0.00	5,789	5,789	5,132.53	5,138
10	20230	LIFE INSURANCE	0.00	168	168	215.40	169
10	20251	LONG TERM DISABILITY INSURANCE	0.00	273	273	269.43	275
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>0.00</b>	<b>11,486</b>	<b>11,486</b>	<b>10,252.90</b>	<b>10,263</b>
10	20312	PROFESSIONAL DEVELOPMENT	0.00	3,200	3,200	2,044.00	4,550
10	20319	CONTRACTED SERVICES	0.00	154,565	154,565	136,005.09	168,420
10	20324	REPAIR	0.00	25,000	25,000	16,886.20	20,000
10	20342	EMPLOYEE TRAVEL	0.00	1,200	1,200	1,307.61	1,000
10	20360	TECHNOLOGY AND SOFTWARE SERV	0.00			248.99	
10	20381	PAYMENT TO MUNICIPALITY	0.00	2,200	2,200	987.00	700
10	20387	PAYMENT TO STATE	0.00	2,460	2,460	2,460.00	2,255
10	20389	PAYMENT TO WI TECH COLLEGE	0.00	500	500	0.00	500
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>0.00</b>	<b>189,125</b>	<b>189,125</b>	<b>159,938.89</b>	<b>197,425</b>
10	20411	GENERAL SUPPLIES	0.00	40,000	40,000	33,569.13	40,650
10	20420	APPAREL	0.00			85.98	
10	20441	EQUIP\VEH ADD NOT DEPR	0.00	69,700	69,700	26,236.87	6,000
10	20442	EQUIP\VEH REPL NOT DEPR	0.00	8,000	8,000	5,960.96	10,500
10	20444	FURNITURE\FIXTURES	0.00	10,000	10,000	4,041.00	10,000
10	20460	EQUIPMENT COMPONENTS	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00	500	500	0.00	500
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>0.00</b>	<b>128,200</b>	<b>128,200</b>	<b>69,893.94</b>	<b>67,650</b>
10	20541	BUILDING IMPROVEMENT	0.00			2,224.00	
10	20553	EQUIP\VEH ADD INDIV DEPR	0.00	11,000	11,000	10,982.00	
<b>10</b>	<b>205</b>	<b>CAPITAL OBJECTS</b>	<b>0.00</b>	<b>11,000</b>	<b>11,000</b>	<b>13,206.00</b>	
10	20941	DISTRICT DUES\FEES	0.00	110	110	0.00	110
10	20942	EMPLOYEE DUES\FEES	0.00	35	35	0.00	35
<b>10</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>0.00</b>	<b>145</b>	<b>145</b>	<b>0.00</b>	<b>145</b>
<b>10</b>		<b>GENERAL FUND</b>	<b>0.00</b>	<b>419,232</b>	<b>419,232</b>	<b>322,983.37</b>	<b>345,860</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### ENGLISH LEARNER

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	879,182.74	878,815	878,815	879,078.52	992,170
10	20117	AIDE CLASSIFIED SALARY	488,648.08	598,098	598,098	549,309.61	600,997
10	20135	TEACHER TEAM LEADER SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	24.00			0.00	
10	20153	AIDE ADDL\OVTM SALARY	1,277.37			283.50	
10	20159	CUST BLDG RENT OVTM SALARY	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	20179	INTERFACULTY SUBS	0.00			0.00	
10	20189	OTHER COMPENSATION	0.00			0.00	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>1,369,132.19</b>	<b>1,476,913</b>	<b>1,476,913</b>	<b>1,428,671.63</b>	<b>1,593,167</b>
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	86,587.22	95,486	95,486	90,404.41	100,066
10	20218	RETIREMENT TRUST FUND CONTR	159,780.84	166,482	166,482	154,376.96	170,742
10	20219	DEFINED CONTRIBUTION	0.00			0.00	86,192
10	20220	SOCIAL SECURITY	97,937.91	107,833	107,833	102,633.70	116,319
10	20230	LIFE INSURANCE	1,963.50	2,681	2,681	1,736.73	2,631
10	20241	IMPLICIT RATE SUBSIDY	-35,789.08	(38,201)	(38,201)	-38,055.90	(45,055)
10	20243	DENTAL INSURANCE	32,043.54	32,788	32,788	33,994.61	36,022
10	20247	DEFINED CONTRIBUTION	64,000.00	77,066	77,066	80,593.50	
10	20248	HEALTH INSURANCE	479,291.10	474,907	474,907	461,969.44	540,285
10	20249	HRA CONTRIBUTION	54,800.00	50,802	50,802	54,900.00	51,903
10	20251	LONG TERM DISABILITY INSURANCE	5,064.46	5,338	5,338	5,370.31	5,823
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>945,679.49</b>	<b>975,182</b>	<b>975,182</b>	<b>947,923.76</b>	<b>1,064,928</b>
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	35.00	300	300	0.00	300
10	20341	PUPIL TRANSPORTATION	0.00			0.00	
10	20342	EMPLOYEE TRAVEL	148.84	300	300	71.46	500
10	20372	SUB TEACHER MEETINGS/OTHER	68.45			0.00	
10	20387	PAYMENT TO STATE	0.00			0.00	
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>252.29</b>	<b>600</b>	<b>600</b>	<b>71.46</b>	<b>800</b>
10	20411	GENERAL SUPPLIES	612.81	2,912	2,912	125.40	
10	20439	STUDENT REFERENCE MATERIALS	0.00			0.00	559
10	20471	TEXTBOOKS	0.00			3,237.25	
10	20472	WORKBOOKS	0.00	1,134	1,134	375.00	
10	20491	NONSTUDENT PROF REF MATERIALS	215.53	1,261	1,261	0.00	
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>828.34</b>	<b>5,307</b>	<b>5,307</b>	<b>3,737.65</b>	<b>559</b>
10	20993	TRUST FUND HRA	0.00			0.00	
<b>10</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>0.00</b>			<b>0.00</b>	
<b>10</b>		<b>GENERAL FUND</b>	<b>2,315,892.31</b>	<b>2,458,002</b>	<b>2,458,002</b>	<b>2,380,404.50</b>	<b>2,659,454</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### SUMMER SCHOOL

			2019	2020	2020	2020	2021
			<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	0.00			0.00	
10	20117	AIDE CLASSIFIED SALARY	0.00			0.00	
10	20131	TEACHER CURRIC WRITNG SALARY	200.00			2,300.00	
10	20136	TEACHER DEPART CHAIR SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	470,474.82	388,081	388,081	385,380.80	243,762
10	20151	CLERICAL ADDL\OVTM SALARY	9,023.33	7,153	7,153	8,039.43	3,408
10	20153	AIDE ADDL\OVTM SALARY	130,391.65	122,726	122,726	121,402.16	21,997
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			1,214.85	
10	20174	SUB CLERICAL SALARY	0.00			0.00	
10	20175	SUB AIDE SALARY	0.00			161.73	
10	20181	TEMP\SEASONAL\STUDENT SALARY	0.00			58.00	
10	20189	OTHER COMPENSATION	10,299.48	7,133	7,133	8,475.26	11,373
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>620,389.28</b>	<b>525,093</b>	<b>525,093</b>	<b>527,032.23</b>	<b>280,540</b>
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	29,975.68	34,789	34,789	25,593.84	18,658
10	20220	SOCIAL SECURITY	46,877.86	38,333	38,333	39,374.77	20,484
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	
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>76,853.54</b>	<b>73,122</b>	<b>73,122</b>	<b>64,968.61</b>	<b>39,142</b>
10	20319	CONTRACTED SERVICES	31,961.00	31,104	31,104	36,327.68	28,362
10	20328	BUILDING RENTAL	0.00			0.00	
10	20341	PUPIL TRANSPORTATION	17,528.64	20,540	20,540	19,662.60	
10	20342	EMPLOYEE TRAVEL	265.16	400	400	290.23	
10	20351	ADVERTISING	0.00			0.00	
10	20354	PRINTING AND BINDING	0.00			0.00	
10	20363	AIDE ADDL TIME	1,453.06			0.00	
10	20369	TEACHER ADDL TIME	1,315.40			0.00	
10	20370	NONGOVERNMENTAL PAYMENT	0.00			0.00	
10	20371	SUB TEACHER CONTRACTUAL	0.00			2,053.50	
10	20372	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	20374	SUB CLERICAL	97.13	224	224	1,031.98	
10	20375	SUB AIDE	0.00			582.78	
10	20379	OTHER NONGOVERNMENTAL PMT	119,016.40	130,272	130,272	129,455.28	11,915
10	20381	PAYMENT TO MUNICIPALITY	153,520.00	173,520	173,520	173,280.00	
10	20386	PAYMENT TO CESA	0.00			55.00	
10	20387	PAYMENT TO STATE	184,630.00	175,945	175,945	175,088.00	15,450
10	20389	PAYMENT TO WI TECH COLLEGE	11,624.13	27,988	27,988	27,385.69	55,877
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>521,410.92</b>	<b>559,993</b>	<b>559,993</b>	<b>565,212.74</b>	<b>111,604</b>
10	20411	GENERAL SUPPLIES	12,238.07	4,544	4,544	7,892.38	8,256
10	20420	APPAREL	6,549.45	6,980	6,980	8,217.89	
10	20471	TEXTBOOKS	0.00			0.00	
10	20472	WORKBOOKS	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00	55	55	0.00	
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>18,787.52</b>	<b>11,579</b>	<b>11,579</b>	<b>16,110.27</b>	<b>8,256</b>
10	20993	TRUST FUND HRA	0.00			0.00	
10	20995	TRUST FUND HRA RETIREES	0.00			0.00	
<b>10</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>0.00</b>			<b>0.00</b>	
<b>10</b>		<b>GENERAL FUND</b>	<b>1,237,441.26</b>	<b>1,169,787</b>	<b>1,169,787</b>	<b>1,173,323.85</b>	<b>439,542</b>
			<b>44</b>				<b>Fund 10</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### READING COORDINATION

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	68,971.98	71,987	71,987	71,986.95	73,745
10	20131	TEACHER CURRIC WRITNG SALARY	42,450.00	64,000	64,000	55,500.00	86,800
10	20139	TEACHER OTHER SALARY	10,400.00	10,900	10,900	2,500.00	6,100
10	20153	AIDE ADDL\OVTM SALARY	0.00			0.00	416
10	20172	SUB TEACHER MEETINGS\OTHER	124.20			0.00	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>121,946.18</b>	<b>146,887</b>	<b>146,887</b>	<b>129,986.95</b>	<b>167,061</b>
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	8,025.65	9,732	9,732	8,594.17	11,101
10	20219	DEFINED CONTRIBUTION	0.00			0.00	2,500
10	20220	SOCIAL SECURITY	9,008.98	10,724	10,724	9,584.16	12,210
10	20230	LIFE INSURANCE	80.64	173	173	80.73	177
10	20243	DENTAL INSURANCE	1,377.12	1,377	1,377	1,377.12	1,377
10	20247	DEFINED CONTRIBUTION	2,500.00	2,500	2,500	2,500.00	
10	20248	HEALTH INSURANCE	20,126.64	20,222	20,222	20,221.44	22,159
10	20249	HRA CONTRIBUTION	2,000.00	2,000	2,000	2,000.00	2,000
10	20251	LONG TERM DISABILITY INSURANCE	264.96	281	281	276.11	288
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>43,383.99</b>	<b>47,009</b>	<b>47,009</b>	<b>44,633.73</b>	<b>51,812</b>
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	2,188.01	11,434	11,434	2,628.00	3,298
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20342	EMPLOYEE TRAVEL	632.42	1,600	1,600	3,800.64	3,400
10	20360	TECHNOLOGY AND SOFTWARE SERV	0.00			0.00	
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	10,883.55			0.00	
10	20375	SUB AIDE	0.00			0.00	
10	20386	PAYMENT TO CESA	100.00			900.00	
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>13,803.98</b>	<b>13,034</b>	<b>13,034</b>	<b>7,328.64</b>	<b>6,698</b>
10	20411	GENERAL SUPPLIES	54,733.11	91,759	91,759	93,602.98	93,437
10	20439	STUDENT REFERENCE MATERIALS	0.00			0.00	
10	20471	TEXTBOOKS	0.00			0.00	
10	20480	NON-CAPITAL TECHNOLOGY (<400)	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	20,168.34	19,711	19,711	24,116.39	26,350
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>74,901.45</b>	<b>111,470</b>	<b>111,470</b>	<b>117,719.37</b>	<b>119,787</b>
10	20552	COMPUTER ADD GROUP DEPR	0.00			0.00	
<b>10</b>	<b>205</b>	<b>CAPITAL OBJECTS</b>	<b>0.00</b>			<b>0.00</b>	
10	20942	EMPLOYEE DUES\FEES	350.59	380	380	262.00	380
<b>10</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>350.59</b>	<b>380</b>	<b>380</b>	<b>262.00</b>	<b>380</b>
<b>10</b>		<b>GENERAL FUND</b>	<b>254,386.19</b>	<b>318,780</b>	<b>318,780</b>	<b>299,930.69</b>	<b>345,738</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT GIFTED/TALENTED COORDINATION

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	369,434.15	384,232	384,232	264,138.79	253,028
10	20131	TEACHER CURRIC WRITNG SALARY	300.00			0.00	
10	20133	TEACHER COCURRICULAR SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	9,206.47	12,512	12,512	2,576.00	2,900
10	20151	CLERICAL ADDL\OVTM SALARY	0.00			0.00	
10	20153	AIDE ADDL\OVTM SALARY	68.85	240	240	0.00	240
10	20172	SUB TEACHER MEETINGS\OTHER	312.00			109.80	
10	20179	INTERFACULTY SUBS	0.00			0.00	
10	20189	OTHER COMPENSATION	0.00			0.00	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>379,321.47</b>	<b>396,984</b>	<b>396,984</b>	<b>266,824.59</b>	<b>256,168</b>
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	22,952.56	24,240	24,240	17,821.31	14,488
10	20218	RETIREMENT TRUST FUND CONTR	45,172.05	47,064	47,064	30,474.00	33,730
10	20219	DEFINED CONTRIBUTION	0.00			0.00	5,500
10	20220	SOCIAL SECURITY	27,935.71	28,989	28,989	19,585.42	18,716
10	20230	LIFE INSURANCE	1,115.74	851	851	1,026.89	621
10	20241	IMPLICIT RATE SUBSIDY	-10,118.02	(10,803)	(10,803)	-7,515.00	(8,897)
10	20243	DENTAL INSURANCE	6,886.21	6,900	6,900	5,407.91	5,105
10	20247	DEFINED CONTRIBUTION	5,750.00	6,000	6,000	5,750.00	
10	20248	HEALTH INSURANCE	93,064.49	93,809	93,809	71,593.28	73,687
10	20249	HRA CONTRIBUTION	9,400.00	9,400	9,400	8,800.00	7,400
10	20251	LONG TERM DISABILITY INSURANCE	1,251.59	1,373	1,373	1,104.57	998
10	20292	ANNUITY PAYMENTS	0.00			0.00	
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>203,410.33</b>	<b>207,823</b>	<b>207,823</b>	<b>154,048.38</b>	<b>151,348</b>
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	4,953.03	1,500	1,500	1,300.00	3,450
10	20319	CONTRACTED SERVICES	1,823.70	1,690	1,690	1,769.59	
10	20326	SITE RENTAL	0.00			0.00	
10	20341	PUPIL TRANSPORTATION	20,200.22	25,000	25,000	12,444.41	12,410
10	20342	EMPLOYEE TRAVEL	981.33	3,000	3,000	865.59	3,900
10	20351	ADVERTISING	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	1,505.90	2,192	2,192	684.50	2,192
10	20386	PAYMENT TO CESA	0.00	600	600	0.00	600
10	20387	PAYMENT TO STATE	0.00			0.00	
10	20389	PAYMENT TO WI TECH COLLEGE	0.00			0.00	
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>29,464.18</b>	<b>33,982</b>	<b>33,982</b>	<b>17,064.09</b>	<b>22,552</b>
10	20411	GENERAL SUPPLIES	1,093.06	1,900	1,900	439.60	2,650
10	20471	TEXTBOOKS	0.00			0.00	
10	20472	WORKBOOKS	2,401.12	3,315	3,315	500.86	3,315
10	20491	NONSTUDENT PROF REF MATERIALS	4,379.89	2,500	2,500	2,010.29	2,500
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>7,874.07</b>	<b>7,715</b>	<b>7,715</b>	<b>2,950.75</b>	<b>8,465</b>
10	20517	SITE RENTAL	0.00			0.00	
<b>10</b>	<b>205</b>	<b>CAPITAL OBJECTS</b>	<b>0.00</b>			<b>0.00</b>	
10	20942	EMPLOYEE DUES\FEES	119.00	175	175	119.00	175
10	20943	STUDENT ENTRY FEES	8,435.00	8,910	8,910	7,815.00	8,760
<b>10</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>8,554.00</b>	<b>9,085</b>	<b>9,085</b>	<b>7,934.00</b>	<b>8,935</b>
<b>10</b>		<b>GENERAL FUND</b>	<b>628,624.05</b>	<b>655,589</b>	<b>655,589</b>	<b>448,821.81</b>	<b>447,468</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### HOMELESS PROGRAM

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20113	TECHNICAL\OTHER PROF SALARY	69,652.96	69,876	69,876	69,876.04	74,035
10	20189	OTHER COMPENSATION	0.00			0.00	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>69,652.96</b>	<b>69,876</b>	<b>69,876</b>	<b>69,876.04</b>	<b>74,035</b>
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	4,614.48	4,630	4,630	4,646.59	4,924
10	20220	SOCIAL SECURITY	5,129.27	5,101	5,101	5,158.59	5,405
10	20230	LIFE INSURANCE	77.45	168	168	80.92	178
10	20243	DENTAL INSURANCE	1,377.12	1,377	1,377	1,377.12	1,377
10	20247	DEFINED CONTRIBUTION	3,000.00	3,000	3,000	3,000.00	
10	20248	HEALTH INSURANCE	16,241.04	16,445	16,445	16,444.32	18,008
10	20249	HRA CONTRIBUTION	2,000.00	2,000	2,000	2,000.00	2,000
10	20251	LONG TERM DISABILITY INSURANCE	268.60	273	273	291.40	289
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>32,707.96</b>	<b>32,994</b>	<b>32,994</b>	<b>32,998.94</b>	<b>32,181</b>
10	20312	PROFESSIONAL DEVELOPMENT	0.00			0.00	
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20341	PUPIL TRANSPORTATION	10,000.00	10,000	10,000	12,919.50	12,000
10	20342	EMPLOYEE TRAVEL	439.76	600	600	416.12	600
10	20348	VEHICLE FUEL	10,000.00	10,000	10,000	6,742.46	12,000
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>20,439.76</b>	<b>20,600</b>	<b>20,600</b>	<b>20,078.08</b>	<b>24,600</b>
10	20411	GENERAL SUPPLIES	204.40			0.00	
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>204.40</b>			<b>0.00</b>	
10	20941	DISTRICT DUES\FEES	0.00			0.00	
10	20999	OTHER EXPENSES	0.00			0.00	
<b>10</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>0.00</b>			<b>0.00</b>	
<b>10</b>		<b>GENERAL FUND</b>	<b>123,005.08</b>	<b>123,470</b>	<b>123,470</b>	<b>122,953.06</b>	<b>130,816</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### DUAL IMMERSION

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	0.00	42,181	42,181	48,071.97	94,303
10	20131	TEACHER CURRIC WRITNG SALARY	0.00	2,000	2,000	1,700.00	2,000
10	20153	AIDE ADDL\OVTM SALARY	0.00			229.20	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>0.00</b>	<b>44,181</b>	<b>44,181</b>	<b>50,001.17</b>	<b>96,303</b>
10	20212	EMPLOYER RTM CONTRIBUTION	0.00	2,928	2,928	3,341.31	6,405
10	20219	DEFINED CONTRIBUTION	0.00			0.00	5,000
10	20220	SOCIAL SECURITY	0.00	3,226	3,226	3,500.32	7,031
10	20230	LIFE INSURANCE	0.00	102	102	16.12	227
10	20243	DENTAL INSURANCE	0.00	1,377	1,377	1,090.22	1,928
10	20247	DEFINED CONTRIBUTION	0.00	2,500	2,500	2,500.00	
10	20248	HEALTH INSURANCE	0.00	16,445	16,445	20,221.44	31,117
10	20249	HRA CONTRIBUTION	0.00	2,000	2,000	2,000.00	3,000
10	20251	LONG TERM DISABILITY INSURANCE	0.00	165	165	163.20	368
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>0.00</b>	<b>28,743</b>	<b>28,743</b>	<b>32,832.61</b>	<b>55,076</b>
10	20341	PUPIL TRANSPORTATION	0.00	73,616	73,616	0.00	15,109
10	20360	TECHNOLOGY AND SOFTWARE SERV	0.00			0.00	240
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>0.00</b>	<b>73,616</b>	<b>73,616</b>	<b>0.00</b>	<b>15,349</b>
10	20411	GENERAL SUPPLIES	0.00	9,295	9,295	8,436.60	11,495
10	20415	FOOD	0.00			0.00	500
10	20439	STUDENT REFERENCE MATERIALS	0.00			729.90	7,745
10	20480	NON-CAPITAL TECHNOLOGY (<400)	0.00			109.95	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00	500	500	398.23	300
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>0.00</b>	<b>9,795</b>	<b>9,795</b>	<b>9,674.68</b>	<b>20,040</b>
<b>10</b>		<b>GENERAL FUND</b>	<b>0.00</b>	<b>156,335</b>	<b>156,335</b>	<b>92,508.46</b>	<b>186,768</b>



# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### LIBRARY/MEDIA COORDINATION

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	84,185.05	53,889	53,889	53,889.04	56,722
10	20115	CLERICAL CLASSIFIED SALARY	21,919.36	26,761	26,761	21,319.68	25,553
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	3,113.88	4,000	4,000	3,294.46	4,000
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>109,218.29</b>	<b>84,650</b>	<b>84,650</b>	<b>78,503.18</b>	<b>86,275</b>
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	7,191.88	5,603	5,603	5,391.29	5,738
10	20218	RETIREMENT TRUST FUND CONTR	12,208.66	12,721	12,721	0.00	
10	20219	DEFINED CONTRIBUTION	0.00			0.00	2,500
10	20220	SOCIAL SECURITY	7,789.58	6,186	6,186	5,713.73	6,298
10	20230	LIFE INSURANCE	435.20	195	195	90.25	137
10	20241	IMPLICIT RATE SUBSIDY	-2,734.60	(2,919)	(2,919)	0.00	
10	20243	DENTAL INSURANCE	2,754.24	2,754	2,754	1,892.07	1,377
10	20247	DEFINED CONTRIBUTION	3,000.00	5,500	5,500	2,500.00	
10	20248	HEALTH INSURANCE	38,958.07	40,444	40,444	27,782.96	22,159
10	20249	HRA CONTRIBUTION	4,000.00	4,000	4,000	2,000.00	2,000
10	20251	LONG TERM DISABILITY INSURANCE	396.27	316	316	257.50	322
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>73,999.30</b>	<b>74,800</b>	<b>74,800</b>	<b>45,627.80</b>	<b>40,531</b>
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	3,674.48	1,925	1,925	1,060.00	8,826
10	20319	CONTRACTED SERVICES	500.00	500	500	1,000.00	
10	20342	EMPLOYEE TRAVEL	0.00	1,439	1,439	40.00	2,454
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	0.00			0.00	1,370
10	20386	PAYMENT TO CESA	18,172.00	18,717	18,717	18,382.00	
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>22,346.48</b>	<b>22,581</b>	<b>22,581</b>	<b>20,482.00</b>	<b>12,650</b>
10	20411	GENERAL SUPPLIES	16,080.56	17,900	17,900	17,857.33	12,500
10	20431	AV PURCHASE\RENTAL	700.00	100	100	0.00	100
10	20432	LIBRARY BOOKS	2,577.00	3,480	3,480	2,575.62	17,791
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20439	STUDENT REFERENCE MATERIALS	60,063.10	53,131	117,843	117,857.46	50,167
10	20480	NON-CAPITAL TECHNOLOGY (<400)	32.68	2,024	2,024	1,817.62	2,514
10	20491	NONSTUDENT PROF REF MATERIALS	3,566.20	3,636	3,636	3,650.94	3,656
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>83,019.54</b>	<b>80,271</b>	<b>144,983</b>	<b>143,758.97</b>	<b>86,728</b>
10	20942	EMPLOYEE DUES\FEES	350.00	350	350	350.00	400
<b>10</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>350.00</b>	<b>350</b>	<b>350</b>	<b>350.00</b>	<b>400</b>
<b>10</b>		<b>GENERAL FUND</b>	<b>288,933.61</b>	<b>262,652</b>	<b>327,364</b>	<b>288,721.95</b>	<b>226,584</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### RESOURCE DISTRIBUTION

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20115	CLERICAL CLASSIFIED SALARY	66,817.28	69,026	69,026	69,499.12	72,012
10	20151	CLERICAL ADDL\OVTM SALARY	0.00			0.00	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>66,817.28</b>	<b>69,026</b>	<b>69,026</b>	<b>69,499.12</b>	<b>72,012</b>
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	4,420.51	4,573	4,573	4,629.06	4,790
10	20218	RETIREMENT TRUST FUND CONTR	24,417.32	25,441	25,441	27,705.00	30,661
10	20220	SOCIAL SECURITY	4,659.21	5,039	5,039	4,896.36	5,258
10	20230	LIFE INSURANCE	452.25	166	166	490.67	175
10	20241	IMPLICIT RATE SUBSIDY	-5,469.20	(5,838)	(5,838)	-6,829.00	(8,091)
10	20243	DENTAL INSURANCE	2,754.24	2,754	2,754	2,754.24	2,756
10	20248	HEALTH INSURANCE	32,482.08	32,890	32,890	32,888.64	36,018
10	20249	HRA CONTRIBUTION	4,000.00	4,000	4,000	4,000.00	4,000
10	20251	LONG TERM DISABILITY INSURANCE	257.17	271	271	263.81	283
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>67,973.58</b>	<b>69,296</b>	<b>69,296</b>	<b>70,798.78</b>	<b>75,850</b>
10	20324	REPAIR	0.00			0.00	
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>0.00</b>			<b>0.00</b>	
10	20411	GENERAL SUPPLIES	27,482.70	25,762	25,762	33,686.36	33,865
10	20471	TEXTBOOKS	2,688.19	4,164	4,164	2,163.23	2,915
10	20472	WORKBOOKS	151,570.12	183,391	183,391	182,561.67	197,953
10	20480	NON-CAPITAL TECHNOLOGY (<400)	290.00	1,824	1,824	683.88	1,200
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>182,031.01</b>	<b>215,141</b>	<b>215,141</b>	<b>219,095.14</b>	<b>235,933</b>
<b>10</b>		<b>GENERAL FUND</b>	<b>316,821.87</b>	<b>353,463</b>	<b>353,463</b>	<b>359,393.04</b>	<b>383,795</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### ELEMENTARY PROGRAM COORDINATION

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	84,185.05	86,032	86,032	86,032.08	86,402
10	20112	MANAGEMENT SALARY	0.00			0.00	
10	20121	CROSSING GUARD SALARY	0.00			150.00	
10	20131	TEACHER CURRIC WRITNG SALARY	2,350.00	15,809	15,809	16,400.00	28,600
10	20139	TEACHER OTHER SALARY	15,350.00	32,804	32,804	3,950.00	30,200
10	20153	AIDE ADDL\OVTM SALARY	0.00			0.00	
10	20189	OTHER COMPENSATION	0.00			0.00	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>101,885.05</b>	<b>134,645</b>	<b>134,645</b>	<b>106,532.08</b>	<b>145,202</b>
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	6,736.19	8,922	8,922	7,062.21	9,657
10	20218	RETIREMENT TRUST FUND CONTR	12,208.66	12,721	12,721	13,852.00	15,330
10	20220	SOCIAL SECURITY	7,550.07	9,825	9,825	7,891.79	10,613
10	20230	LIFE INSURANCE	450.68	207	207	467.02	208
10	20241	IMPLICIT RATE SUBSIDY	-2,734.60	(2,919)	(2,919)	-3,415.00	(4,045)
10	20243	DENTAL INSURANCE	1,377.12	1,377	1,377	1,377.12	1,377
10	20248	HEALTH INSURANCE	16,241.04	16,445	16,445	16,444.32	18,008
10	20249	HRA CONTRIBUTION	2,000.00	2,000	2,000	2,000.00	2,000
10	20251	LONG TERM DISABILITY INSURANCE	323.43	336	336	330.59	337
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>44,152.59</b>	<b>48,914</b>	<b>48,914</b>	<b>46,010.05</b>	<b>53,485</b>
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	1,004.13	400	400	0.00	5,440
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20342	EMPLOYEE TRAVEL	145.46	1,400	1,400	117.92	1,400
10	20361	CLERICAL ADDL TIME	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	0.00	2,740	2,740	1,369.00	
10	20387	PAYMENT TO STATE	0.00			0.00	
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>1,149.59</b>	<b>4,540</b>	<b>4,540</b>	<b>1,486.92</b>	<b>6,840</b>
10	20411	GENERAL SUPPLIES	0.00	500	500	388.69	
10	20491	NONSTUDENT PROF REF MATERIALS	591.24	4,180	4,180	30.28	1,375
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>591.24</b>	<b>4,680</b>	<b>4,680</b>	<b>418.97</b>	<b>1,375</b>
10	20942	EMPLOYEE DUES\FEES	197.17	250	250	213.00	250
10	20943	STUDENT ENTRY FEES	0.00			0.00	
<b>10</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>197.17</b>	<b>250</b>	<b>250</b>	<b>213.00</b>	<b>250</b>
<b>10</b>		<b>GENERAL FUND</b>	<b>147,975.64</b>	<b>193,029</b>	<b>193,029</b>	<b>154,661.02</b>	<b>207,152</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### OPEN ENROLLMENT

			2019	2020	2020	2020	2021
			<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	4,483,989.00	4,660,497	4,660,497	4,747,479.34	6,091,147
10	20387	PAYMENT TO STATE	863,113.50	992,271	992,271	964,110.00	1,060,658
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>5,347,102.50</b>	<b>5,652,768</b>	<b>5,652,768</b>	<b>5,711,589.34</b>	<b>7,151,805</b>
<b>10</b>		<b>GENERAL FUND</b>	<b>5,347,102.50</b>	<b>5,652,768</b>	<b>5,652,768</b>	<b>5,711,589.34</b>	<b>7,151,805</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

PK-5 SCHOOL IMPROVEMENT PLAN (719)

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20112	MANAGEMENT SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	25,847.00	47,350	50,850	15,221.57	39,800
10	20151	CLERICAL ADDL\OVTM SALARY	0.00			221.28	
10	20153	AIDE ADDL\OVTM SALARY	1,762.85	4,002	4,002	3,142.53	1,472
10	20161	PARTSHP CORD ADDL\OVTM SALARY	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	20174	SUB CLERICAL SALARY	14.30			0.00	
10	20175	SUB AIDE SALARY	62.84			0.00	
10	20179	INTERFACULTY SUBS	0.00			0.00	
10	20189	OTHER COMPENSATION	0.00			0.00	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>27,686.99</b>	<b>51,352</b>	<b>54,852</b>	<b>18,585.38</b>	<b>41,272</b>
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	1,837.93	3,407	3,669	1,212.33	2,690
10	20220	SOCIAL SECURITY	2,118.04	3,749	4,049	1,416.90	2,957
10	20243	DENTAL INSURANCE	0.00			0.00	
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>3,955.97</b>	<b>7,156</b>	<b>7,718</b>	<b>2,629.23</b>	<b>5,647</b>
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20304	SUB CLERICAL	0.00			0.00	
10	20305	SUB AIDE	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	56,681.88	55,252	53,794	35,554.20	51,493
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20342	EMPLOYEE TRAVEL	0.00	4,883	4,193	1,303.80	3,546
10	20372	SUB TEACHER MEETINGS/OTHER	13,963.80	42,695	40,281	8,419.35	16,308
10	20374	SUB CLERICAL	97.13			0.00	
10	20375	SUB AIDE	1,083.75	1,120	1,120	374.63	896
10	20386	PAYMENT TO CESA	3,990.00			300.00	
10	20387	PAYMENT TO STATE	0.00			0.00	
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>75,816.56</b>	<b>103,950</b>	<b>99,388</b>	<b>45,951.98</b>	<b>72,243</b>
10	20411	GENERAL SUPPLIES	0.00			82.88	1,500
10	20420	APPAREL	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	5,566.44	8,129	8,629	3,277.97	12,485
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>5,566.44</b>	<b>8,129</b>	<b>8,629</b>	<b>3,360.85</b>	<b>13,985</b>
<b>10</b>		<b>GENERAL FUND</b>	<b>113,025.96</b>	<b>170,587</b>	<b>170,587</b>	<b>70,527.44</b>	<b>133,147</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

6-12 SCHOOL IMPROVEMENT PLAN (720)

			2019	2020	2020	2020	2021
			<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	11,574.00	19,300	19,300	9,032.00	16,289
10	20151	CLERICAL ADDL\OVTM SALARY	0.00			0.00	
10	20153	AIDE ADDL\OVTM SALARY	104.46	704	704	321.26	480
10	20172	SUB TEACHER MEETINGS\OTHER	480.00			288.00	
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	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>12,158.46</b>	<b>20,004</b>	<b>20,004</b>	<b>9,641.26</b>	<b>16,769</b>
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	803.94	1,339	1,339	640.32	1,126
10	20220	SOCIAL SECURITY	929.66	1,475	1,475	737.59	1,232
10	20230	LIFE INSURANCE	0.00			0.00	
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>1,733.60</b>	<b>2,814</b>	<b>2,814</b>	<b>1,377.91</b>	<b>2,358</b>
10	20302	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	20304	SUB CLERICAL	0.00			0.00	
10	20305	SUB AIDE	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	32,885.44	9,380	9,380	6,215.99	10,210
10	20314	SUB/ADDL CLERICAL	0.00			0.00	1,120
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20341	PUPIL TRANSPORTATION	0.00			0.00	
10	20342	EMPLOYEE TRAVEL	0.00	11,816	11,816	1,573.66	7,102
10	20372	SUB TEACHER MEETINGS\OTHER	13,416.19	25,050	25,050	19,166.00	19,517
10	20374	SUB CLERICAL	0.00	560	560	222.00	
10	20375	SUB AIDE	0.00	560	560	0.00	
10	20386	PAYMENT TO CESA	475.00			175.00	
10	20387	PAYMENT TO STATE	0.00			0.00	
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>46,776.63</b>	<b>47,366</b>	<b>47,366</b>	<b>27,352.65</b>	<b>37,949</b>
10	20411	GENERAL SUPPLIES	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	6,455.72	1,850	1,850	1,371.37	3,839
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>6,455.72</b>	<b>1,850</b>	<b>1,850</b>	<b>1,371.37</b>	<b>3,839</b>
10	20942	EMPLOYEE DUES\FEES	0.00	185	185	0.00	80
<b>10</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>0.00</b>	<b>185</b>	<b>185</b>	<b>0.00</b>	<b>80</b>
<b>10</b>		<b>GENERAL FUND</b>	<b>67,124.41</b>	<b>72,219</b>	<b>72,219</b>	<b>39,743.19</b>	<b>60,995</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### ACADEMIC SERVICES

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	91,623.22	95,939	95,939	111,488.99	30,097
10	20112	MANAGEMENT SALARY	149,330.41	229,792	229,792	127,486.27	119,585
10	20115	CLERICAL CLASSIFIED SALARY	41,182.40	41,585	41,585	42,059.20	41,614
10	20131	TEACHER CURRIC WRITNG SALARY	10,596.00	25,000	25,800	33,100.00	83,000
10	20132	EVENT WORKER SALARY	0.00			0.00	
10	20133	TEACHER COCURRICULAR SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	185,929.26	277,364	277,364	206,843.58	310,256
10	20151	CLERICAL ADDL\OVTM SALARY	425.70			162.41	
10	20153	AIDE ADDL\OVTM SALARY	6,170.99	10,240	10,240	5,758.33	9,992
10	20154	FOOD SVC ADDL\OVTM SALARY	0.00			0.00	
10	20155	CUSTODIAL ADDL/OT SALARY	0.00			0.00	
10	20161	PARTSHP CORD ADDL\OVTM SALARY	0.00			0.00	
10	20172	SUB TEACHER MEETINGS/OTHER	613.80	1,800	1,800	288.00	1,752
10	20174	SUB CLERICAL SALARY	0.00			0.00	
10	20179	INTERFACULTY SUBS	0.00			0.00	
10	20189	OTHER COMPENSATION	0.00			0.00	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>485,871.78</b>	<b>681,720</b>	<b>682,520</b>	<b>527,186.78</b>	<b>596,296</b>
10	20212	EMPLOYER RTM CONTRIBUTION	31,562.05	45,186	45,238	34,245.47	39,672
10	20218	RETIREMENT TRUST FUND CONTR	24,417.32	25,441	25,441	27,705.00	30,661
10	20219	DEFINED CONTRIBUTION	0.00			0.00	6,250
10	20220	SOCIAL SECURITY	36,922.51	49,762	49,823	40,162.01	43,539
10	20230	LIFE INSURANCE	993.35	1,476	1,476	1,324.57	656
10	20241	IMPLICIT RATE SUBSIDY	-5,469.20	(5,838)	(5,838)	-6,829.00	(8,091)
10	20243	DENTAL INSURANCE	4,659.45	5,346	5,346	5,264.66	2,617
10	20247	DEFINED CONTRIBUTION	475.00	575	575	1,250.00	
10	20248	HEALTH INSURANCE	63,596.65	65,101	65,101	64,373.48	40,121
10	20249	HRA CONTRIBUTION	8,379.99	6,460	6,460	7,000.00	4,000
10	20251	LONG TERM DISABILITY INSURANCE	1,016.44	1,435	1,435	1,074.44	748
10	20292	ANNUITY PAYMENTS	2,700.00	2,700	2,700	0.00	
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>169,253.56</b>	<b>197,644</b>	<b>197,757</b>	<b>175,570.63</b>	<b>160,173</b>
10	20312	PROFESSIONAL DEVELOPMENT	38,558.18	51,492	51,492	17,933.73	165,375
10	20319	CONTRACTED SERVICES	39,451.29	15,895	15,895	14,024.00	16,000
10	20341	PUPIL TRANSPORTATION	0.00			0.00	
10	20342	EMPLOYEE TRAVEL	1,312.15	15,063	15,063	8,285.10	18,060
10	20360	TECHNOLOGY AND SOFTWARE SERV	1,369.99			0.00	
10	20371	SUB TEACHER CONTRACTUAL	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	18,276.15	28,633	28,633	8,008.65	13,152
10	20374	SUB CLERICAL	0.00			0.00	
10	20375	SUB AIDE	56.99			0.00	
10	20381	PAYMENT TO MUNICIPALITY	0.00			0.00	
10	20386	PAYMENT TO CESA	6,250.00			0.00	
10	20387	PAYMENT TO STATE	0.00	1,667	1,667	205.00	330
10	20389	PAYMENT TO WI TECH COLLEGE	0.00	1,980	1,980	6,605.00	1,980
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>105,274.75</b>	<b>114,730</b>	<b>114,730</b>	<b>55,061.48</b>	<b>214,897</b>
10	20411	GENERAL SUPPLIES	3,698.93	6,000	6,000	4,507.33	6,000
10	20415	FOOD	0.00			0.00	
10	20420	APPAREL	2,188.42			0.00	
10	20421	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20422	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20471	TEXTBOOKS	0.00			0.00	
10	20480	NON-CAPITAL TECHNOLOGY (<400)	0.00			0.00	

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### ACADEMIC SERVICES

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20491	NONSTUDENT PROF REF MATERIALS	3,235.52	1,200	1,200	0.00	4,400
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>9,122.87</b>	<b>7,200</b>	<b>7,200</b>	<b>4,507.33</b>	<b>10,400</b>
10	20553	EQUIP\VEH ADD INDIV DEPR	0.00			0.00	
10	20563	EQUIP\VEH REPL INDIV DEPR	0.00			0.00	
<b>10</b>	<b>205</b>	<b>CAPITAL OBJECTS</b>	<b>0.00</b>			<b>0.00</b>	
10	20941	DISTRICT DUES\FEES	0.00			0.00	
10	20942	EMPLOYEE DUES\FEES	515.00	604	604	515.00	604
10	20943	STUDENT ENTRY FEES	188.00			0.00	
10	20992	TRUST FUND DENTAL/HEALTH	0.00			0.00	
<b>10</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>703.00</b>	<b>604</b>	<b>604</b>	<b>515.00</b>	<b>604</b>
<b>10</b>		<b>GENERAL FUND</b>	<b>770,225.96</b>	<b>1,001,898</b>	<b>1,002,811</b>	<b>762,841.22</b>	<b>982,370</b>



# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### STUDENT SERVICES

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	400,177.19	418,439	418,439	404,163.76	497,594
10	20112	MANAGEMENT SALARY	122,306.86	124,944	124,944	124,944.04	130,155
10	20113	TECHNICAL\OTHER PROF SALARY	0.00			0.00	
10	20115	CLERICAL CLASSIFIED SALARY	41,182.40	41,585	41,585	42,059.20	43,180
10	20117	AIDE CLASSIFIED SALARY	150,264.60	146,571	146,571	89,095.30	91,244
10	20131	TEACHER CURRIC WRITNG SALARY	2,350.00	9,400	9,400	2,725.00	3,450
10	20139	TEACHER OTHER SALARY	12,473.17	15,850	15,850	13,395.57	12,150
10	20151	CLERICAL ADDL\OVTM SALARY	656.79	760	760	0.00	
10	20153	AIDE ADDL\OVTM SALARY	5,302.51	12,435	12,435	8,657.29	9,368
10	20172	SUB TEACHER MEETINGS\OTHER	220.80			0.00	
10	20179	INTERFACULTY SUBS	0.00			0.00	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>734,934.32</b>	<b>769,984</b>	<b>769,984</b>	<b>685,040.16</b>	<b>787,141</b>
10	20212	EMPLOYER RTM CONTRIBUTION	48,104.59	51,021	51,021	43,615.04	49,744
10	20218	RETIREMENT TRUST FUND CONTR	85,582.70	89,172	89,172	56,794.00	62,854
10	20219	DEFINED CONTRIBUTION	0.00			0.00	21,090
10	20220	SOCIAL SECURITY	53,822.40	56,215	56,215	50,324.56	57,468
10	20230	LIFE INSURANCE	2,258.61	1,855	1,855	1,672.95	1,907
10	20241	IMPLICIT RATE SUBSIDY	-19,169.55	(20,462)	(20,462)	-14,001.00	(16,585)
10	20243	DENTAL INSURANCE	15,960.55	16,040	16,040	12,569.41	14,113
10	20247	DEFINED CONTRIBUTION	15,563.90	21,140	21,140	20,603.89	
10	20248	HEALTH INSURANCE	167,104.01	174,347	174,347	128,494.22	161,430
10	20249	HRA CONTRIBUTION	19,794.44	18,955	18,955	14,154.42	16,155
10	20251	LONG TERM DISABILITY INSURANCE	2,706.58	2,858	2,858	2,397.77	2,804
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>391,728.23</b>	<b>411,141</b>	<b>411,141</b>	<b>316,625.26</b>	<b>370,980</b>
10	20312	PROFESSIONAL DEVELOPMENT	4,841.63	20,765	20,765	32,764.99	4,500
10	20314	SUB/ADDL CLERICAL	0.00			0.00	
10	20319	CONTRACTED SERVICES	15,518.20	1,690	1,690	317.55	1,250
10	20341	PUPIL TRANSPORTATION	14,123.81	12,150	12,150	6,441.73	12,150
10	20342	EMPLOYEE TRAVEL	4,703.96	15,690	15,690	10,243.02	11,778
10	20372	SUB TEACHER MEETINGS\OTHER	3,764.75	8,836	8,836	1,642.80	5,617
10	20375	SUB AIDE	385.35	1,008	1,008	311.21	112
10	20381	PAYMENT TO MUNICIPALITY	0.00	16,962	16,962	18,999.00	
10	20384	PAYMENT TO NONWIS SCH DISTRICT	0.00			0.00	
10	20385	PAYMENT TO COUNTY	0.00			0.00	
10	20386	PAYMENT TO CESA	4,745.00	10,885	10,885	3,655.00	1,725
10	20387	PAYMENT TO STATE	718.00	250	250	0.00	250
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>48,800.70</b>	<b>88,236</b>	<b>88,236</b>	<b>74,375.30</b>	<b>37,382</b>
10	20411	GENERAL SUPPLIES	3,105.61	2,350	2,350	491.66	2,150
10	20421	EQUIP\VEH ADD NOT DEPR	1,564.99			0.00	
10	20441	EQUIP\VEH ADD NOT DEPR	0.00	2,500	2,500	0.00	
10	20472	WORKBOOKS	7,119.88	6,800	6,800	3,589.66	5,000
10	20491	NONSTUDENT PROF REF MATERIALS	6,914.23	9,700	9,700	10,166.68	9,550
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>18,704.71</b>	<b>21,350</b>	<b>21,350</b>	<b>14,248.00</b>	<b>16,700</b>
10	20942	EMPLOYEE DUES\FEES	3,469.00	3,260	3,260	2,834.00	3,550
<b>10</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>3,469.00</b>	<b>3,260</b>	<b>3,260</b>	<b>2,834.00</b>	<b>3,550</b>
<b>10</b>		<b>GENERAL FUND</b>	<b>1,197,636.96</b>	<b>1,293,971</b>	<b>1,293,971</b>	<b>1,093,122.72</b>	<b>1,215,753</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT EXEC DIR TEACHING AND LEARNING

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20112	MANAGEMENT SALARY	130,835.12	133,663	133,663	133,662.88	139,068
10	20114	EXECUTIVE ASSISTANT SALARY	16,919.30	51,835	51,835	52,056.91	53,391
10	20131	TEACHER CURRIC WRITNG SALARY	50.00			0.00	13,000
10	20139	TEACHER OTHER SALARY	14,696.00	15,000	15,000	3,250.00	4,600
10	20150	EXEC ASST ADDL\OVTM SALARY	2,622.91	2,800	2,800	581.18	2,800
10	20153	AIDE ADDL\OVTM SALARY	0.00			0.00	
10	20189	OTHER COMPENSATION	0.00			0.00	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>165,123.33</b>	<b>203,298</b>	<b>203,298</b>	<b>189,550.97</b>	<b>212,859</b>
10	20212	EMPLOYER RTM CONTRIBUTION	10,877.43	13,471	13,471	12,593.02	14,157
10	20218	RETIREMENT TRUST FUND CONTR	12,208.66	12,721	12,721	13,852.00	15,330
10	20219	DEFINED CONTRIBUTION	0.00			0.00	3,000
10	20220	SOCIAL SECURITY	12,580.02	14,796	14,796	14,298.72	15,458
10	20230	LIFE INSURANCE	683.66	719	719	749.59	760
10	20241	IMPLICIT RATE SUBSIDY	-2,734.60	(2,919)	(2,919)	-3,415.00	(4,045)
10	20243	DENTAL INSURANCE	1,796.70	3,036	3,036	3,036.24	3,036
10	20247	DEFINED CONTRIBUTION	0.00	3,000	3,000	3,000.00	
10	20248	HEALTH INSURANCE	24,970.97	39,582	39,582	39,581.04	43,361
10	20249	HRA CONTRIBUTION	3,000.00	4,000	4,000	4,000.00	4,000
10	20251	LONG TERM DISABILITY INSURANCE	555.48	725	725	713.50	752
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>63,938.32</b>	<b>89,131</b>	<b>89,131</b>	<b>88,409.11</b>	<b>95,809</b>
10	20312	PROFESSIONAL DEVELOPMENT	60,015.00	7,500	7,500	125.00	5,000
10	20319	CONTRACTED SERVICES	29,300.00	23,000	23,000	24,075.00	25,204
10	20342	EMPLOYEE TRAVEL	4,846.05	14,945	14,945	5,020.03	14,944
10	20351	ADVERTISING	477.35	600	600	300.70	600
10	20372	SUB TEACHER MEETINGS/OTHER	0.00	2,040	2,040	889.85	2,466
10	20374	SUB CLERICAL	5,215.88			0.00	
10	20386	PAYMENT TO CESA	805.00			0.00	
10	20387	PAYMENT TO STATE	0.00			0.00	
10	20389	PAYMENT TO WI TECH COLLEGE	1,850.00			0.00	
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>102,509.28</b>	<b>48,085</b>	<b>48,085</b>	<b>30,410.58</b>	<b>48,214</b>
10	20411	GENERAL SUPPLIES	3,403.29	6,000	6,000	1,982.18	750
10	20415	FOOD	0.00			0.00	5,250
10	20491	NONSTUDENT PROF REF MATERIALS	1,785.89	2,580	2,580	4,822.11	4,000
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>5,189.18</b>	<b>8,580</b>	<b>8,580</b>	<b>6,804.29</b>	<b>10,000</b>
10	20942	EMPLOYEE DUES\FEES	178.00	89	89	89.00	792
<b>10</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>178.00</b>	<b>89</b>	<b>89</b>	<b>89.00</b>	<b>792</b>
<b>10</b>		<b>GENERAL FUND</b>	<b>336,938.11</b>	<b>349,183</b>	<b>349,183</b>	<b>315,263.95</b>	<b>367,674</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

SUPERINTENDENT

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20112	MANAGEMENT SALARY	181,588.16	181,589	181,589	207,710.26	180,000
10	20113	TECHNICAL\OTHER PROF SALARY	0.00			0.00	
10	20114	EXECUTIVE ASSISTANT SALARY	70,328.40	57,976	57,976	66,283.81	59,843
10	20150	EXEC ASST ADDL\OVTM SALARY	1,131.60			0.00	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>253,048.16</b>	<b>239,565</b>	<b>239,565</b>	<b>273,994.07</b>	<b>239,843</b>
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	16,763.90	15,872	15,872	16,199.39	15,950
10	20218	RETIREMENT TRUST FUND CONTR	12,208.66	12,721	12,721	0.00	
10	20219	DEFINED CONTRIBUTION	0.00			0.00	5,000
10	20220	SOCIAL SECURITY	15,923.48	14,641	14,641	17,470.21	15,035
10	20230	LIFE INSURANCE	2,075.84	1,833	1,833	1,972.64	2,071
10	20241	IMPLICIT RATE SUBSIDY	-2,734.60	(2,919)	(2,919)	0.00	
10	20243	DENTAL INSURANCE	1,927.44	2,754	2,754	2,714.39	2,754
10	20247	DEFINED CONTRIBUTION	0.00	3,000	3,000	0.00	
10	20248	HEALTH INSURANCE	24,012.00	32,890	32,890	36,091.32	22,160
10	20249	HRA CONTRIBUTION	3,000.00	4,000	4,000	3,000.00	2,000
10	20251	LONG TERM DISABILITY INSURANCE	970.47	936	936	911.79	936
10	20292	ANNUITY PAYMENTS	0.00			0.00	
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>74,147.19</b>	<b>85,728</b>	<b>85,728</b>	<b>78,359.74</b>	<b>65,906</b>
10	20312	PROFESSIONAL DEVELOPMENT	5,717.83	3,500	3,500	2,726.38	3,500
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20342	EMPLOYEE TRAVEL	5,083.33	13,300	13,300	7,072.93	8,500
10	20351	ADVERTISING	320.00			63.28	
10	20385	PAYMENT TO COUNTY	0.00			0.00	
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>11,121.16</b>	<b>16,800</b>	<b>16,800</b>	<b>9,862.59</b>	<b>12,000</b>
10	20411	GENERAL SUPPLIES	2,299.35	1,850	1,850	785.56	850
10	20491	NONSTUDENT PROF REF MATERIALS	460.79	500	500	1,130.57	500
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>2,760.14</b>	<b>2,350</b>	<b>2,350</b>	<b>1,916.13</b>	<b>1,350</b>
10	20552	COMPUTER ADD GROUP DEPR	0.00			0.00	
<b>10</b>	<b>205</b>	<b>CAPITAL OBJECTS</b>	<b>0.00</b>			<b>0.00</b>	
10	20942	EMPLOYEE DUES\FEES	6,045.28	2,600	2,600	2,518.00	2,600
<b>10</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>6,045.28</b>	<b>2,600</b>	<b>2,600</b>	<b>2,518.00</b>	<b>2,600</b>
<b>10</b>		<b>GENERAL FUND</b>	<b>347,121.93</b>	<b>347,043</b>	<b>347,043</b>	<b>366,650.53</b>	<b>321,699</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

EXEC DIR OF ADMINISTRATION

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20112	MANAGEMENT SALARY	130,835.12	133,663	133,663	133,662.88	139,068
10	20114	EXECUTIVE ASSISTANT SALARY	31,352.14	51,835	51,835	52,050.80	53,391
10	20115	CLERICAL CLASSIFIED SALARY	0.00			387.84	15,681
10	20139	TEACHER OTHER SALARY	0.00			0.00	
10	20150	EXEC ASST ADDL\OVTM SALARY	5,874.98	2,240	2,240	0.00	1,680
10	20153	AIDE ADDL\OVTM SALARY	594.26			0.00	
10	20189	OTHER COMPENSATION	0.00			0.00	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>168,656.50</b>	<b>187,738</b>	<b>187,738</b>	<b>186,101.52</b>	<b>209,820</b>
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	11,097.72	12,439	12,439	12,361.43	13,955
10	20218	RETIREMENT TRUST FUND CONTR	12,208.66	12,721	12,721	13,852.00	15,330
10	20219	DEFINED CONTRIBUTION	0.00			0.00	4,500
10	20220	SOCIAL SECURITY	12,375.28	13,661	13,661	13,976.76	15,238
10	20230	LIFE INSURANCE	455.31	626	626	461.91	658
10	20241	IMPLICIT RATE SUBSIDY	-2,734.60	(2,919)	(2,919)	-3,415.00	(4,045)
10	20243	DENTAL INSURANCE	1,767.04	2,754	2,754	2,616.44	2,617
10	20247	DEFINED CONTRIBUTION	0.00	3,000	3,000	3,000.00	
10	20248	HEALTH INSURANCE	25,365.53	36,667	36,667	35,293.36	40,121
10	20249	HRA CONTRIBUTION	5,000.00	4,000	4,000	4,000.00	4,000
10	20251	LONG TERM DISABILITY INSURANCE	606.37	725	725	713.50	814
10	20292	ANNUITY PAYMENTS	0.00			0.00	
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>66,141.31</b>	<b>83,674</b>	<b>83,674</b>	<b>82,860.40</b>	<b>93,188</b>
10	20312	PROFESSIONAL DEVELOPMENT	582.38	685	685	625.00	1,600
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20341	PUPIL TRANSPORTATION	0.00			0.00	
10	20342	EMPLOYEE TRAVEL	840.00	5,550	5,018	5,328.25	5,500
10	20351	ADVERTISING	0.00			0.00	
10	20354	PRINTING AND BINDING	0.00			0.00	
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20386	PAYMENT TO CESA	0.00			0.00	
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>1,422.38</b>	<b>6,235</b>	<b>5,703</b>	<b>5,953.25</b>	<b>7,100</b>
10	20411	GENERAL SUPPLIES	741.79	2,000	1,382	1,378.10	500
10	20415	FOOD	0.00			0.00	800
10	20480	NON-CAPITAL TECHNOLOGY (<400)	0.00	200	200	0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00	200	1,350	1,350.00	500
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>741.79</b>	<b>2,400</b>	<b>2,932</b>	<b>2,728.10</b>	<b>1,800</b>
10	20517	SITE RENTAL	0.00			0.00	
<b>10</b>	<b>205</b>	<b>CAPITAL OBJECTS</b>	<b>0.00</b>			<b>0.00</b>	
10	20941	DISTRICT DUES\FEES	1,500.00			0.00	
10	20942	EMPLOYEE DUES\FEES	99.00	1,100	1,100	654.80	550
<b>10</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>1,599.00</b>	<b>1,100</b>	<b>1,100</b>	<b>654.80</b>	<b>550</b>
<b>10</b>		<b>GENERAL FUND</b>	<b>238,560.98</b>	<b>281,147</b>	<b>281,147</b>	<b>278,298.07</b>	<b>312,458</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### BOARD OF EDUCATION

			2019	2020	2020	2020	2021
			<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	12,500.00	14,500	14,500	12,500.00	14,500
10	20189	OTHER COMPENSATION	0.00			0.00	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>12,500.00</b>	<b>14,500</b>	<b>14,500</b>	<b>12,500.00</b>	<b>14,500</b>
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	0.00	961	961	0.00	964
10	20220	SOCIAL SECURITY	1,126.44	1,059	1,059	1,131.02	1,059
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>1,126.44</b>	<b>2,020</b>	<b>2,020</b>	<b>1,131.02</b>	<b>2,023</b>
10	20319	CONTRACTED SERVICES	229,680.45	206,900	206,900	128,967.41	127,600
10	20342	EMPLOYEE TRAVEL	0.00		13,500	3,990.80	13,500
10	20343	CONTRACTED SERVICE TRAVEL	10,749.63	13,500		0.00	
10	20351	ADVERTISING	5,321.00	5,600	5,600	6,121.73	3,800
10	20354	PRINTING AND BINDING	0.00			0.00	
10	20360	TECHNOLOGY AND SOFTWARE SERV	0.00	1,500	1,500	1,500.00	
10	20385	PAYMENT TO COUNTY	0.00			0.00	
10	20386	PAYMENT TO CESA	15,508.00	15,508	15,508	15,508.00	15,508
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>261,259.08</b>	<b>243,008</b>	<b>243,008</b>	<b>156,087.94</b>	<b>160,408</b>
10	20411	GENERAL SUPPLIES	1,247.34	2,900	2,900	1,883.73	400
10	20491	NONSTUDENT PROF REF MATERIALS	1,330.31	500	500	345.62	500
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>2,577.65</b>	<b>3,400</b>	<b>3,400</b>	<b>2,229.35</b>	<b>900</b>
10	20941	DISTRICT DUES\FEES	17,395.75	17,500	17,500	17,751.00	17,500
<b>10</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>17,395.75</b>	<b>17,500</b>	<b>17,500</b>	<b>17,751.00</b>	<b>17,500</b>
<b>10</b>		<b>GENERAL FUND</b>	<b>294,858.92</b>	<b>280,428</b>	<b>280,428</b>	<b>189,699.31</b>	<b>195,331</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### TELECOMMUNICATIONS/TECHNOLOGY

			2019	2020	2020	2020	2021
			<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	159,127.35	270,488	270,488	278,764.98	289,640
10	20113	TECHNICAL\OTHER PROF SALARY	443,191.72	457,569	457,569	449,800.68	471,164
10	20115	CLERICAL CLASSIFIED SALARY	63,420.80	65,700	65,700	71,860.30	76,233
10	20116	TECHNICAL CLASSIFIED SALARY	531,098.51	603,309	603,309	553,895.55	587,790
10	20123	INTERN SALARIES	0.00			0.00	
10	20131	TEACHER CURRIC WRITNG SALARY	0.00			0.00	
10	20133	TEACHER COCURRICULAR SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	10,999.23	39,000	39,000	3,247.00	35,000
10	20151	CLERICAL ADDL\OVTM SALARY	8,560.60	8,607	8,607	5,892.86	6,897
10	20152	TECHNICAL ADDL\OVTM SALARY	2,244.25	4,040	4,040	7,607.00	5,040
10	20153	AIDE ADDL\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	20181	TEMP\SEASONAL\STUDENT SALARY	0.00			0.00	
10	20189	OTHER COMPENSATION	0.00			0.00	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>1,218,642.46</b>	<b>1,448,713</b>	<b>1,448,713</b>	<b>1,371,068.37</b>	<b>1,471,764</b>
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	79,911.97	95,978	95,978	90,520.80	97,873
10	20218	RETIREMENT TRUST FUND CONTR	131,243.11	136,748	136,748	138,524.00	153,304
10	20219	DEFINED CONTRIBUTION	0.00			0.00	33,000
10	20220	SOCIAL SECURITY	88,926.61	105,757	105,757	100,598.94	107,442
10	20230	LIFE INSURANCE	2,963.65	3,718	3,718	3,188.10	3,495
10	20241	IMPLICIT RATE SUBSIDY	-29,396.95	(31,378)	(31,378)	-34,147.00	(40,453)
10	20243	DENTAL INSURANCE	22,535.30	26,720	26,720	22,547.20	23,690
10	20247	DEFINED CONTRIBUTION	23,000.00	35,000	35,000	33,000.00	
10	20248	HEALTH INSURANCE	282,796.46	329,083	329,083	258,859.41	302,087
10	20249	HRA CONTRIBUTION	34,000.00	36,000	36,000	34,000.00	30,000
10	20251	LONG TERM DISABILITY INSURANCE	4,518.25	5,452	5,452	5,129.41	5,279
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>640,498.40</b>	<b>743,078</b>	<b>743,078</b>	<b>652,220.86</b>	<b>715,717</b>
10	20302	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	25,278.33	3,500	3,500	0.00	32,700
10	20314	SUB/ADDL CLERICAL	0.00			20,241.88	
10	20319	CONTRACTED SERVICES	146,999.37	138,779	158,845	101,392.66	251,175
10	20321	TECHNOLOGY REPAIRS/MAINT	737,865.89	721,606	721,606	577,163.93	695,025
10	20322	COMPUTER & TECH EQUIP RENTAL	0.00		6,934	6,933.60	6,934
10	20324	REPAIR	0.00			0.00	
10	20341	PUPIL TRANSPORTATION	0.00			0.00	
10	20342	EMPLOYEE TRAVEL	3,852.92	8,825	8,825	8,716.18	4,465
10	20355	TELEPHONE	128,941.69	137,290	137,290	209,248.72	183,498
10	20360	TECHNOLOGY AND SOFTWARE SERV	1,013,129.43	1,116,976	1,089,976	1,088,743.67	1,482,529
10	20361	CLERICAL ADDL TIME	64,034.43			0.00	
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20372	SUB TEACHER MEETINGS\OTHER	1,985.05			0.00	2,055
10	20374	SUB CLERICAL	0.00	2,360	2,360	0.00	
10	20375	SUB AIDE	0.00			0.00	
10	20386	PAYMENT TO CESA	18,078.00	18,770	18,770	18,620.00	150
10	20389	PAYMENT TO WI TECH COLLEGE	21,196.75	15,600	15,600	17,081.50	17,200
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>2,161,361.86</b>	<b>2,163,706</b>	<b>2,163,706</b>	<b>2,048,142.14</b>	<b>2,675,731</b>
10	20411	GENERAL SUPPLIES	3,428.81	13,400	13,400	5,738.43	6,000
10	20415	FOOD	0.00			0.00	1,000
10	20421	EQUIP\VEH ADD NOT DEPR	0.00			0.00	

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT TELECOMMUNICATIONS/TECHNOLOGY

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20422	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20423	COMPUTER ADDITIONAL	0.00			0.00	
10	20424	COMPUTER REPLACEMENT	0.00			0.00	
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20439	STUDENT REFERENCE MATERIALS	0.00			0.00	
10	20460	EQUIPMENT COMPONENTS	0.00			0.00	
10	20480	NON-CAPITAL TECHNOLOGY (<400)	965,242.23	617,089	719,989	637,015.78	2,072,471
10	20482	NON CAP HARDWARE (400-4999)	197,944.26	605,122	1,409,864	1,058,420.71	3,451,460
10	20483	NON-CAPITAL SOFTWARE (400-4999)	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	637.91	1,750	1,750	122.11	1,750
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>1,167,253.21</b>	<b>1,237,361</b>	<b>2,145,003</b>	<b>1,701,297.03</b>	<b>5,532,681</b>
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	20581	TECHNOLOGY RELATED HARDWARE	57,060.09	83,500	83,500	904,665.86	178,084
10	20582	TECHNOLOGY SOFTWARE	0.00			0.00	
<b>10</b>	<b>205</b>	<b>CAPITAL OBJECTS</b>	<b>57,060.09</b>	<b>83,500</b>	<b>83,500</b>	<b>904,665.86</b>	<b>178,084</b>
10	20941	DISTRICT DUES\FEES	3,305.00	3,495	3,495	1,700.00	3,495
10	20942	EMPLOYEE DUES\FEES	0.00			0.00	490
10	20992	TRUST FUND DENTAL/HEALTH	0.00			0.00	
10	20993	TRUST FUND HRA	0.00			0.00	
<b>10</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>3,305.00</b>	<b>3,495</b>	<b>3,495</b>	<b>1,700.00</b>	<b>3,985</b>
<b>10</b>		<b>GENERAL FUND</b>	<b>5,248,121.02</b>	<b>5,679,853</b>	<b>6,587,495</b>	<b>6,679,094.26</b>	<b>10,577,962</b>

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

ASSESSMENT

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	113,285.27	116,332	116,332	114,526.53	117,258
10	20112	MANAGEMENT SALARY	118,927.90	121,514	121,514	121,514.12	124,417
10	20113	TECHNICAL\OTHER PROF SALARY	138,738.38	148,791	148,791	148,790.98	154,970
10	20115	CLERICAL CLASSIFIED SALARY	53,618.00	73,424	73,424	74,307.50	75,399
10	20116	TECHNICAL CLASSIFIED SALARY	42,392.40	41,837	41,837	42,382.77	38,796
10	20117	AIDE CLASSIFIED SALARY	0.00			0.00	
10	20131	TEACHER CURRIC WRITNG SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	1,104.54	6,000	6,000	3,565.40	6,100
10	20151	CLERICAL ADDL\OVTM SALARY	842.87	1,919	1,919	778.96	4,674
10	20152	TECHNICAL ADDL\OVTM SALARY	49.72	95	95	0.00	95
10	20153	AIDE ADDL\OVTM SALARY	1,064.32	80	80	251.86	80
10	20172	SUB TEACHER MEETINGS\OTHER	1,852.50	1,872	1,872	184.40	720
10	20174	SUB CLERICAL SALARY	61.66			0.00	
10	20175	SUB AIDE SALARY	0.00			0.00	
10	20189	OTHER COMPENSATION	1,260.00			0.00	
10	201	SALARIES	473,197.56	511,864	511,864	506,302.52	522,509
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	31,224.09	33,914	33,914	33,443.94	34,748
10	20218	RETIREMENT TRUST FUND CONTR	30,082.14	31,343	31,343	20,280.00	22,443
10	20219	DEFINED CONTRIBUTION	0.00			0.00	12,000
10	20220	SOCIAL SECURITY	34,515.99	37,372	37,372	36,919.48	38,148
10	20230	LIFE INSURANCE	945.86	1,348	1,348	940.87	1,360
10	20241	IMPLICIT RATE SUBSIDY	-6,738.05	(7,192)	(7,192)	-4,999.00	(5,922)
10	20243	DENTAL INSURANCE	7,753.88	8,934	8,934	8,786.51	8,968
10	20247	DEFINED CONTRIBUTION	18,800.00	16,600	16,600	16,200.01	
10	20248	HEALTH INSURANCE	110,504.67	127,014	127,014	121,892.84	132,264
10	20249	HRA CONTRIBUTION	13,063.99	13,704	13,704	14,704.01	13,024
10	20251	LONG TERM DISABILITY INSURANCE	1,745.52	1,961	1,961	1,875.99	1,997
10	202	EMPLOYEE BENEFITS	241,898.09	264,998	264,998	250,044.65	259,030
10	20302	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	20305	SUB AIDE	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	8,946.82	11,128	11,128	1,740.00	7,400
10	20314	SUB\ADDL CLERICAL	0.00			0.00	1,856
10	20319	CONTRACTED SERVICES	52,878.33	56,628	56,628	50,887.00	53,401
10	20342	EMPLOYEE TRAVEL	997.41	13,805	13,805	4,055.74	11,682
10	20351	ADVERTISING	1,731.22	1,500	1,500	854.49	1,500
10	20354	PRINTING AND BINDING	0.00			0.00	
10	20360	TECHNOLOGY AND SOFTWARE SERV	0.00			0.00	
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20369	TEACHER ADDL TIME	10,507.07			0.00	
10	20372	SUB TEACHER MEETINGS\OTHER	52,771.53	45,733	45,733	18,159.78	22,331
10	20374	SUB CLERICAL	1,143.25	1,888	1,888	676.64	
10	20375	SUB AIDE	853.07	5,158	5,158	111.00	9,520
10	20386	PAYMENT TO CESA	25.00			0.00	
10	20387	PAYMENT TO STATE	0.00			0.00	
10	203	PURCHASED SERVICES	129,853.70	135,840	135,840	76,484.65	107,690
10	20411	GENERAL SUPPLIES	111,777.14	125,975	125,975	107,158.83	115,343
10	20415	FOOD	0.00			0.00	1,500
10	20491	NONSTUDENT PROF REF MATERIALS	0.00	1,000	1,000	79.28	1,000
10	204	NON-CAPITAL OBJECTS	111,777.14	126,975	126,975	107,238.11	117,843
10	20942	EMPLOYEE DUES\FEES	89.00	180	180	178.00	180
10	209	OTHER OBJECTS	89.00	180	180	178.00	180
10		GENERAL FUND	956,815.49	1,039,857	1,039,857	940,247.93	1,007,252
			64				Fund 10



EAU CLAIRE AREA SCHOOL DISTRICT  
COMPARATIVE BUDGET REPORT  
MEDICAID RECOUPMENT

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20971	AIDABLE REFUND	0.00			46,473.46	
10	209	OTHER OBJECTS	0.00			46,473.46	
<hr/>							
10		GENERAL FUND	0.00			46,473.46	

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### COMMUNICATION

			2019	2020	2020	2020	2021
			<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	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>0.00</b>			<b>0.00</b>	
10	20212	EMPLOYER RTM CONTRIBUTION	0.00			0.00	
10	20220	SOCIAL SECURITY	0.00			0.00	
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>0.00</b>			<b>0.00</b>	
10	20319	CONTRACTED SERVICES	13,483.38	48,000	48,000	52,636.25	51,500
10	20351	ADVERTISING	12,937.10	20,100	17,100	6,200.91	10,100
10	20354	PRINTING AND BINDING	0.00	4,000	4,000	4,109.81	4,750
10	20360	TECHNOLOGY AND SOFTWARE SERV	0.00	7,188	7,188	0.00	4,800
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>26,420.48</b>	<b>79,288</b>	<b>76,288</b>	<b>62,946.97</b>	<b>71,150</b>
10	20411	GENERAL SUPPLIES	184.79	500	3,500	2,506.18	5,000
10	20417	DUPLICATING PAPER	0.00	600	600	0.00	
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>184.79</b>	<b>1,100</b>	<b>4,100</b>	<b>2,506.18</b>	<b>5,000</b>
10	20553	EQUIP\VEH ADD INDIV DEPR	0.00			0.00	
<b>10</b>	<b>205</b>	<b>CAPITAL OBJECTS</b>	<b>0.00</b>			<b>0.00</b>	
10	20941	DISTRICT DUES\FEES	0.00	1,200	1,200	0.00	300
<b>10</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>0.00</b>	<b>1,200</b>	<b>1,200</b>	<b>0.00</b>	<b>300</b>
<b>10</b>		<b>GENERAL FUND</b>	<b>26,605.27</b>	<b>81,588</b>	<b>81,588</b>	<b>65,453.15</b>	<b>76,450</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### HUMAN RESOURCES

			2019	2020	2020	2020	2021
			<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	215,778.16	220,512	220,512	220,511.98	228,125
10	20113	TECHNICAL\OTHER PROF SALARY	69,534.04	71,034	71,034	71,084.08	66,060
10	20114	EXECUTIVE ASSISTANT SALARY	107,327.21	111,529	111,529	100,366.62	108,347
10	20115	CLERICAL CLASSIFIED SALARY	59,628.05	60,061	60,061	60,746.60	77,314
10	20133	TEACHER COCURRICULAR SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	5,200.00	7,500	7,500	7,348.00	7,300
10	20150	EXEC ASST ADDL\OVTM SALARY	5,289.61	4,760	4,760	3,801.53	5,152
10	20151	CLERICAL ADDL\OVTM SALARY	2,860.07	2,280	2,280	4,386.97	2,850
10	20153	AIDE ADDL\OVTM SALARY	379.63	960	960	1,118.60	448
10	20172	SUB TEACHER MEETINGS\OTHER	72.00			24.00	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>466,068.77</b>	<b>478,636</b>	<b>478,636</b>	<b>469,388.38</b>	<b>495,596</b>
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	30,829.12	31,712	31,712	31,156.47	32,961
10	20218	RETIREMENT TRUST FUND CONTR	15,260.83	15,901	15,901	17,315.00	19,163
10	20219	DEFINED CONTRIBUTION	0.00			0.00	7,500
10	20220	SOCIAL SECURITY	33,930.06	34,897	34,897	34,120.06	36,100
10	20230	LIFE INSURANCE	1,118.80	1,316	1,316	1,173.40	1,335
10	20241	IMPLICIT RATE SUBSIDY	-3,418.25	(3,649)	(3,649)	-4,268.00	(5,057)
10	20243	DENTAL INSURANCE	8,636.33	8,631	8,631	7,339.48	7,930
10	20247	DEFINED CONTRIBUTION	6,000.00	3,000	3,000	6,000.00	
10	20248	HEALTH INSURANCE	119,767.91	117,553	117,553	104,746.12	124,605
10	20249	HRA CONTRIBUTION	12,530.38	12,000	12,000	14,000.00	12,000
10	20251	LONG TERM DISABILITY INSURANCE	1,744.36	1,808	1,808	1,755.37	1,873
10	20292	ANNUITY PAYMENTS	0.00			0.00	
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>226,399.54</b>	<b>223,169</b>	<b>223,169</b>	<b>213,337.90</b>	<b>238,410</b>
10	20312	PROFESSIONAL DEVELOPMENT	9,426.86	3,800	3,800	1,548.00	3,800
10	20314	SUB/ADDL CLERICAL	0.00		5,264	5,044.46	5,040
10	20319	CONTRACTED SERVICES	201,086.22	193,450	193,450	192,476.52	188,246
10	20342	EMPLOYEE TRAVEL	924.15	6,140	6,140	2,467.73	6,040
10	20351	ADVERTISING	3,681.15	3,800	3,800	3,601.91	4,500
10	20354	PRINTING AND BINDING	0.00			0.00	
10	20361	CLERICAL ADDL TIME	5,618.00	5,264		0.00	
10	20372	SUB TEACHER MEETINGS\OTHER	9,365.29	12,972	12,972	7,303.53	12,330
10	20374	SUB CLERICAL	255.84	560	560	355.92	
10	20375	SUB AIDE	719.66	672	672	127.34	560
10	20381	PAYMENT TO MUNICIPALITY	0.00			6,445.00	
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>231,077.17</b>	<b>226,658</b>	<b>226,658</b>	<b>219,370.41</b>	<b>220,516</b>
10	20411	GENERAL SUPPLIES	7,648.74	14,100	14,100	13,178.89	12,300
10	20415	FOOD	0.00			0.00	3,200
10	20491	NONSTUDENT PROF REF MATERIALS	0.00	150	150	0.00	150
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>7,648.74</b>	<b>14,250</b>	<b>14,250</b>	<b>13,178.89</b>	<b>15,650</b>
10	20941	DISTRICT DUES\FEES	5,750.07	6,084	6,084	6,603.91	6,425
10	20942	EMPLOYEE DUES\FEES	9,563.00	11,000	11,000	8,098.00	10,910
10	20993	TRUST FUND HRA	0.00			0.00	
<b>10</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>15,313.07</b>	<b>17,084</b>	<b>17,084</b>	<b>14,701.91</b>	<b>17,335</b>
<b>10</b>		<b>GENERAL FUND</b>	<b>946,507.29</b>	<b>959,797</b>	<b>959,797</b>	<b>929,977.49</b>	<b>987,507</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### OTHER POST EMPLOYMENT BENEFITS (OPEB)

			2019	2020	2020	2020	2021
			<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	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>0.00</b>			<b>0.00</b>	
10	20212	EMPLOYER RTM CONTRIBUTION	0.00			0.00	
10	20218	RETIREMENT TRUST FUND CONTR	0.00			0.00	
10	20220	SOCIAL SECURITY	0.00			0.00	
10	20241	IMPLICIT RATE SUBSIDY	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	20293	OPEB STIPEND	0.00			0.00	
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>0.00</b>			<b>0.00</b>	
10	20319	CONTRACTED SERVICES	8,900.00			0.00	
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>8,900.00</b>			<b>0.00</b>	
10	20993	TRUST FUND HRA	0.00			0.00	
10	20995	TRUST FUND HRA RETIREES	0.00			0.00	
<b>10</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>0.00</b>			<b>0.00</b>	
<b>10</b>		<b>GENERAL FUND</b>	<b>8,900.00</b>			<b>0.00</b>	

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### BUSINESS SERVICES

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20112	MANAGEMENT SALARY	371,854.08	380,132	380,132	380,181.96	396,399
10	20113	TECHNICAL\OTHER PROF SALARY	69,652.96	69,876	69,876	69,876.04	74,035
10	20114	EXECUTIVE ASSISTANT SALARY	52,883.60	54,979	54,979	55,576.00	56,523
10	20115	CLERICAL CLASSIFIED SALARY	263,171.62	293,164	293,164	272,393.02	266,884
10	20150	EXEC ASST ADDL\OVTM SALARY	0.00			757.40	420
10	20151	CLERICAL ADDL\OVTM SALARY	6,487.56	5,520	5,520	2,701.63	6,020
10	20153	AIDE ADDL\OVTM SALARY	0.00			0.00	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>764,049.82</b>	<b>803,671</b>	<b>803,671</b>	<b>781,486.05</b>	<b>800,281</b>
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	50,148.53	53,249	53,249	51,623.13	53,221
10	20218	RETIREMENT TRUST FUND CONTR	45,782.47	47,703	47,703	51,946.00	57,489
10	20219	DEFINED CONTRIBUTION	0.00			0.00	17,000
10	20220	SOCIAL SECURITY	54,612.22	58,627	58,627	55,875.36	58,345
10	20230	LIFE INSURANCE	2,316.60	2,067	2,067	2,556.21	2,081
10	20241	IMPLICIT RATE SUBSIDY	-10,254.75	(10,946)	(10,946)	-12,805.00	(15,170)
10	20243	DENTAL INSURANCE	14,821.06	15,881	15,881	13,389.97	12,313
10	20247	DEFINED CONTRIBUTION	26,000.00	23,000	23,000	23,000.00	
10	20248	HEALTH INSURANCE	192,074.03	211,084	211,084	176,680.18	177,835
10	20249	HRA CONTRIBUTION	24,469.62	22,000	22,000	21,000.00	17,000
10	20251	LONG TERM DISABILITY INSURANCE	2,899.95	3,119	3,119	2,984.80	3,102
10	20292	ANNUITY PAYMENTS	0.00			0.00	
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>402,869.73</b>	<b>425,784</b>	<b>425,784</b>	<b>386,250.65</b>	<b>383,216</b>
10	20312	PROFESSIONAL DEVELOPMENT	5,528.10	2,350	2,350	1,230.00	7,450
10	20314	SUB/ADDL CLERICAL	0.00			0.00	
10	20319	CONTRACTED SERVICES	459.00	900	900	0.00	900
10	20324	REPAIR	5,453.00	1,000	1,000	0.00	1,650
10	20325	VEHICLE & EQUIP RENTAL	40,786.36	41,000	41,000	40,684.41	41,000
10	20342	EMPLOYEE TRAVEL	863.05	5,796	5,796	1,644.26	5,756
10	20351	ADVERTISING	540.38	700	700	757.77	800
10	20353	POSTAGE	121,183.12	120,000	120,000	128,146.29	151,000
10	20354	PRINTING AND BINDING	47,948.62	51,750	51,750	50,001.81	52,750
10	20361	CLERICAL ADDL TIME	0.00			0.00	
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20374	SUB CLERICAL	0.00			0.00	
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>222,761.63</b>	<b>223,496</b>	<b>223,496</b>	<b>222,464.54</b>	<b>261,306</b>
10	20411	GENERAL SUPPLIES	2,503.18	6,190	6,190	2,588.81	6,290
10	20417	DUPLICATING PAPER	14,666.11	16,000	16,000	11,931.37	15,000
10	20422	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20442	EQUIP\VEH REPL NOT DEPR	0.00	3,000	3,000	2,862.00	
10	20444	FURNITURE\FIXTURES	59,306.34	87,693	88,176	56,524.47	50,340
10	20480	NON-CAPITAL TECHNOLOGY (<400)	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			0.00	
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>76,475.63</b>	<b>112,883</b>	<b>113,366</b>	<b>73,906.65</b>	<b>71,630</b>
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20563	EQUIP\VEH REPL INDIV DEPR	0.00	8,500	8,500	8,427.00	
10	20571	EQUIPMENT RENTAL	0.00			0.00	
10	20572	VEHICLE RENTAL	0.00			0.00	
<b>10</b>	<b>205</b>	<b>CAPITAL OBJECTS</b>	<b>0.00</b>	<b>8,500</b>	<b>8,500</b>	<b>8,427.00</b>	
10	20941	DISTRICT DUES\FEES	2,032.60	5,530	5,530	4,437.95	5,530
10	20942	EMPLOYEE DUES\FEES	3,838.00	3,720	3,720	2,579.00	3,825
10	20992	TRUST FUND DENTAL/HEALTH	0.00			0.00	
<b>10</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>5,870.60</b>	<b>9,250</b>	<b>9,250</b>	<b>7,016.95</b>	<b>9,355</b>

<b>10</b>		<b>GENERAL FUND</b>	<b>1,472,027.41</b>	<b>1,583,584</b>	<b>1,584,067</b>	<b>1,479,551.84</b>	<b>1,525,788</b>
			<b>69</b>				<b>Fund 10</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### INSURANCE AND JUDGMENTS

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20220	SOCIAL SECURITY	0.00			642.60	
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>0.00</b>			<b>642.60</b>	
10	20319	CONTRACTED SERVICES	12,504.67	12,689	12,689	12,689.20	13,608
10	20387	PAYMENT TO STATE	0.00			0.00	
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>12,504.67</b>	<b>12,689</b>	<b>12,689</b>	<b>12,689.20</b>	<b>13,608</b>
10	20711	LIABILITY INSURANCE	87,190.32	101,752	101,752	104,426.17	103,421
10	20712	PROPERTY INSURANCE	237,018.00	275,000	275,000	275,000.00	272,725
10	20713	WORKER COMP INSURANCE	611,408.00	572,680	572,680	572,680.00	505,917
10	20719	SELF FUNDED LOSS	19,890.56	25,000	25,000	14,010.51	25,000
10	20720	JUDGEMENTS\SETTLEMENTS	0.00			34,900.00	
10	20730	UNEMPLOYMENT COMPENSATION	5,329.62	13,640	13,640	30,953.69	18,608
<b>10</b>	<b>207</b>	<b>INSURANCE AND JUDGEMENTS</b>	<b>960,836.50</b>	<b>988,072</b>	<b>988,072</b>	<b>1,031,970.37</b>	<b>925,671</b>
<b>10</b>		<b>GENERAL FUND</b>	<b>973,341.17</b>	<b>1,000,761</b>	<b>1,000,761</b>	<b>1,045,302.17</b>	<b>939,279</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### PUPIL TRANSPORTATION

			2019	2020	2020	2020	2021
			<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	0.00			0.00	
10	20341	PUPIL TRANSPORTATION	4,584,168.11	4,745,379	4,745,379	3,713,193.57	4,334,227
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>4,584,168.11</b>	<b>4,745,379</b>	<b>4,745,379</b>	<b>3,713,193.57</b>	<b>4,334,227</b>
<b>10</b>		<b>GENERAL FUND</b>	<b>4,584,168.11</b>	<b>4,745,379</b>	<b>4,745,379</b>	<b>3,713,193.57</b>	<b>4,334,227</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### DEBT SERVICE

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20319	CONTRACTED SERVICES	4,100.00	4,500	4,500	3,900.00	
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>4,100.00</b>	<b>4,500</b>	<b>4,500</b>	<b>3,900.00</b>	
10	20678	PRINCIPAL CAPITAL LEASE	0.00	98,108	98,108	337,498.32	1,377,264
10	20682	INTEREST TEMPORARY NOTE	33,126.03	20,000	20,000	0.00	
10	20688	INTEREST CAPITAL LEASE	0.00			0.00	18,157
10	20691	PAYING AGENT FEES	2,850.00	2,850	2,850	3,206.25	
<b>10</b>	<b>206</b>	<b>DEBT RETIREMENT</b>	<b>35,976.03</b>	<b>120,958</b>	<b>120,958</b>	<b>340,704.57</b>	<b>1,395,421</b>
<b>10</b>		<b>GENERAL FUND</b>	<b>40,076.03</b>	<b>125,458</b>	<b>125,458</b>	<b>344,604.57</b>	<b>1,395,421</b>



# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### REFUND OF PRIOR YEAR TAXES

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20972	PROPERTY TAX REFUND	16,493.03			40,883.00	
<b>10</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>16,493.03</b>			<b>40,883.00</b>	
<b>10</b>		<b>GENERAL FUND</b>	<b>16,493.03</b>			<b>40,883.00</b>	

EAU CLAIRE AREA SCHOOL DISTRICT  
COMPARATIVE BUDGET REPORT  
RESALE EXPENSE

			2019	2020	2020	2020	2021
			<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	92.44			281.86	
10	20452	RESALE REVENUE	-92.44			-281.86	
10	204	NON-CAPITAL OBJECTS	0.00			0.00	
10		GENERAL FUND	0.00			0.00	

EAU CLAIRE AREA SCHOOL DISTRICT  
COMPARATIVE BUDGET REPORT  
OPERATING TRANSFERS

			2019	2020	2020	2020	2021
			<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	16,411,858.25	17,925,062	17,895,062	15,895,817.78	17,853,041
10	208	TRANSFERS	16,411,858.25	17,925,062	17,895,062	15,895,817.78	17,853,041
10		GENERAL FUND	16,411,858.25	17,925,062	17,895,062	15,895,817.78	17,853,041

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### BUILDING AND GROUNDS

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20112	MANAGEMENT SALARY	286,245.81	288,275	288,275	266,178.74	294,804
10	20113	TECHNICAL\OTHER PROF SALARY	131,078.39	68,275	68,275	68,274.96	70,104
10	20115	CLERICAL CLASSIFIED SALARY	44,647.40	41,585	41,585	33,114.51	35,350
10	20119	CUST\MAINT SALARY	3,595,243.80	3,849,679	3,849,679	3,624,656.55	3,852,788
10	20123	INTERN SALARIES	0.00			0.00	
10	20133	TEACHER COCURRICULAR SALARY	0.00	9,090	9,090	9,089.30	
10	20139	TEACHER OTHER SALARY	272.00			0.00	
10	20151	CLERICAL ADDL\OVTM SALARY	0.00	152	152	0.00	152
10	20155	CUSTODIAL ADDL\OT SALARY	161,107.38	106,620	106,620	68,970.89	82,635
10	20156	GROUNDSPNG OVERTIME SALARY	0.00	997	997	115.07	1,039
10	20157	EMERGENCY REPR OVTM SALARY	4,660.54	4,132	4,132	13,185.29	7,748
10	20158	SNOW PLOWING OVERTIME SALARY	42,746.43	22,899	22,899	26,504.62	30,317
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	98,858.15	118,598	118,598	172,596.37	113,998
10	20178	SUB CROSSING GUARD SALARY	0.00			0.00	
10	20181	TEMP\SEASONAL\STUDENT SALARY	71,304.05	111,987	111,987	55,302.97	44,922
10	20189	OTHER COMPENSATION	0.00			0.00	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>4,436,163.95</b>	<b>4,622,289</b>	<b>4,622,289</b>	<b>4,337,989.27</b>	<b>4,533,857</b>
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	282,669.79	306,236	306,236	277,615.34	301,515
10	20218	RETIREMENT TRUST FUND CONTR	406,548.39	423,600	423,600	360,159.00	398,586
10	20219	DEFINED CONTRIBUTION	0.00			0.00	100,800
10	20220	SOCIAL SECURITY	322,511.07	337,436	337,436	315,912.75	330,985
10	20230	LIFE INSURANCE	15,529.55	9,753	9,753	14,067.16	9,647
10	20241	IMPLICIT RATE SUBSIDY	-91,062.17	(97,201)	(97,201)	-88,785.00	(105,175)
10	20243	DENTAL INSURANCE	101,561.02	104,931	104,931	96,293.35	102,170
10	20247	DEFINED CONTRIBUTION	96,900.00	104,900	104,900	114,000.00	
10	20248	HEALTH INSURANCE	1,286,596.76	1,350,249	1,350,249	1,203,746.11	1,411,906
10	20249	HRA CONTRIBUTION	160,100.00	146,601	146,601	141,600.00	139,300
10	20251	LONG TERM DISABILITY INSURANCE	16,439.44	16,417	16,417	15,044.58	16,462
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>2,597,793.85</b>	<b>2,702,922</b>	<b>2,702,922</b>	<b>2,449,653.29</b>	<b>2,706,196</b>
10	20302	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	20304	SUB CLERICAL	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	2,044.00	4,675	4,675	4,481.20	4,475
10	20317	SUB\ADDL BUILDINGS & GROUNDS	0.00			470.35	
10	20319	CONTRACTED SERVICES	220,445.23	61,900	61,900	74,322.24	274,574
10	20324	REPAIR	236,163.73	280,000	280,000	230,076.42	234,840
10	20325	VEHICLE & EQUIP RENTAL	3,925.00	2,000	2,000	7,197.52	39,546
10	20327	CONSTRUCTION SERVICES	0.00			0.00	
10	20329	CLEANING SERVICES	84,741.58	94,836	94,836	85,813.40	107,865
10	20331	GAS FOR HEAT	544,540.91	498,440	498,440	430,954.76	445,450
10	20332	OIL FOR HEAT	9,365.02	9,000	9,000	24,474.01	13,500
10	20336	ELECTRICITY	1,276,403.47	1,276,103	1,276,103	1,265,111.37	1,343,200
10	20337	WATER	79,097.53	73,760	73,760	70,380.01	73,000
10	20338	SEWER	216,921.85	197,890	197,890	217,880.63	194,150
10	20342	EMPLOYEE TRAVEL	3,837.22	5,425	5,425	1,998.80	4,075
10	20348	VEHICLE FUEL	60,804.09	71,000	71,000	44,303.02	60,000
10	20351	ADVERTISING	0.00			0.00	
10	20354	PRINTING AND BINDING	2,540.00	2,700	2,700	977.99	2,500

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### BUILDING AND GROUNDS

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20374	SUB CLERICAL	0.00			0.00	
10	20381	PAYMENT TO MUNICIPALITY	94,674.92	19,975	19,975	19,661.46	17,975
10	20387	PAYMENT TO STATE	4,640.00	5,500	5,500	1,827.14	500
10	20389	PAYMENT TO WI TECH COLLEGE	300.00			0.00	
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>2,840,444.55</b>	<b>2,603,204</b>	<b>2,603,204</b>	<b>2,479,930.32</b>	<b>2,815,650</b>
10	20411	GENERAL SUPPLIES	707,313.97	802,400	802,400	690,091.86	634,200
10	20420	APPAREL	15,402.55	4,500	4,500	3,597.00	4,500
10	20421	EQUIP\VEH ADD NOT DEPR	7,186.49			0.00	
10	20422	EQUIP\VEH REPL NOT DEPR	73,048.58			0.00	
10	20423	COMPUTER ADDITIONAL	0.00			0.00	
10	20424	COMPUTER REPLACEMENT	0.00			0.00	
10	20441	EQUIP\VEH ADD NOT DEPR	0.00	70,000	70,000	21,515.22	12,050
10	20442	EQUIP\VEH REPL NOT DEPR	0.00	26,600	26,600	42,665.21	6,250
10	20444	FURNITURE/FIXTURES	8,743.50			0.00	
10	20460	EQUIPMENT COMPONENTS	0.00			53,919.49	20,808
10	20480	NON-CAPITAL TECHNOLOGY (<400)	0.00			0.00	
10	20482	NON CAP HARDWARE (400-4999)	864.95			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	193.19			0.00	
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>812,753.23</b>	<b>903,500</b>	<b>903,500</b>	<b>811,788.78</b>	<b>677,808</b>
10	20521	SITE RENOVATION	168,024.50	169,500	169,500	281,539.74	508,157
10	20522	SITE IMPROVEMENTS REPLACEMENT	0.00			0.00	46,660
10	20541	BUILDING IMPROVEMENT	1,027,908.50	500,000	500,000	1,109,600.04	764,000
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	86,405.07	340,000	340,000	217,664.30	224,477
10	20571	EQUIPMENT RENTAL	0.00			0.00	
<b>10</b>	<b>205</b>	<b>CAPITAL OBJECTS</b>	<b>1,282,338.07</b>	<b>1,009,500</b>	<b>1,009,500</b>	<b>1,608,804.08</b>	<b>1,543,294</b>
10	20678	PRINCIPAL CAPITAL LEASE	0.00			0.00	
<b>10</b>	<b>206</b>	<b>DEBT RETIREMENT</b>	<b>0.00</b>			<b>0.00</b>	
10	20941	DISTRICT DUES\FEES	110.00			0.00	
10	20942	EMPLOYEE DUES\FEES	960.00	2,400	2,400	1,419.96	2,000
10	20992	TRUST FUND DENTAL/HEALTH	0.00			0.00	
10	20993	TRUST FUND HRA	0.00			0.00	
<b>10</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>1,070.00</b>	<b>2,400</b>	<b>2,400</b>	<b>1,419.96</b>	<b>2,000</b>
<b>10</b>		<b>GENERAL FUND</b>	<b>11,970,563.65</b>	<b>11,843,815</b>	<b>11,843,815</b>	<b>11,689,585.70</b>	<b>12,278,805</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### FUND 60 PAYROLL CLEARING

			2019	2020	2020	2020	2021
			<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	3,500.00			1,712.00	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>3,500.00</b>			<b>1,712.00</b>	
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	95.71			35.03	
10	20220	SOCIAL SECURITY	267.90			131.03	
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>363.61</b>			<b>166.06</b>	
10	20372	SUB TEACHER MEETINGS/OTHER	1,369.00			684.50	
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>1,369.00</b>			<b>684.50</b>	
<hr/>							
<b>10</b>		<b>GENERAL FUND</b>	<b>5,232.61</b>			<b>2,562.56</b>	

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### OTHER COMPENSATION

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	37,996.71	32,500	32,500	34,496.88	94,985
10	20112	MANAGEMENT SALARY	0.00			0.00	
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	7,524.30			9,598.18	
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	20174	SUB CLERICAL SALARY	6,708.98			2,439.88	
10	20175	SUB AIDE SALARY	2,202.71			3,072.04	
10	20176	SUB FOOD SERVICE SALARY	0.00			0.00	
10	20178	SUB CROSSING GUARD SALARY	0.00			0.00	
10	20179	INTERFACULTY SUBS	25,404.00	25,000	25,000	18,960.00	22,128
10	20181	TEMP\SEASONAL\STUDENT SALARY	0.00			0.00	
10	20189	OTHER COMPENSATION	0.00			116,278.65	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>79,836.70</b>	<b>57,500</b>	<b>57,500</b>	<b>184,845.63</b>	<b>117,113</b>
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	5,295.98	3,803	3,803	12,345.05	7,805
10	20220	SOCIAL SECURITY	5,964.00	4,197	4,197	14,054.85	8,549
10	20230	LIFE INSURANCE	0.00			0.00	149
10	20243	DENTAL INSURANCE	-98,922.91			-277,289.64	
10	20248	HEALTH INSURANCE	774,103.48	675,000	675,000	435,604.87	655,000
10	20249	HRA CONTRIBUTION	0.00			0.00	
10	20251	LONG TERM DISABILITY INSURANCE	0.00			0.00	242
10	20291	CREDIT REIMBURSEMENT	0.00			0.00	
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>686,440.55</b>	<b>683,000</b>	<b>683,000</b>	<b>184,715.13</b>	<b>671,745</b>
10	20992	TRUST FUND DENTAL/HEALTH	0.00			0.00	
10	20993	TRUST FUND HRA	0.00			0.00	
<b>10</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>0.00</b>			<b>0.00</b>	
<b>10</b>		<b>GENERAL FUND</b>	<b>766,277.25</b>	<b>740,500</b>	<b>740,500</b>	<b>369,560.76</b>	<b>788,858</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### DISTRICT WIDE

			2019	2020	2020	2020	2021
			<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	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>0.00</b>			<b>0.00</b>	
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	
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>0.00</b>			<b>0.00</b>	
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	20314	SUB/ADDL CLERICAL	0.00			0.00	69,304
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20341	PUPIL TRANSPORTATION	0.00			0.00	
10	20342	EMPLOYEE TRAVEL	0.00	10,500	10,500	5,454.13	
10	20344	SHUTTLE TRAVEL REIMBURSEMENT	9,664.59			0.00	
10	20363	AIDE ADDL TIME	0.00			0.00	
10	20371	SUB TEACHER CONTRACTUAL	543,683.30	568,368	568,368	399,613.27	497,197
10	20372	SUB TEACHER MEETINGS/OTHER	136.90			0.00	
10	20374	SUB CLERICAL	114,647.39	75,000	75,000	51,569.45	
10	20375	SUB AIDE	163,324.95	135,500	135,500	128,344.98	89,472
10	20378	SUB TEACHER LONG TERM	829,074.08	766,558	766,558	1,034,083.63	527,839
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>1,660,531.21</b>	<b>1,555,926</b>	<b>1,555,926</b>	<b>1,619,065.46</b>	<b>1,183,812</b>
10	20411	GENERAL SUPPLIES	0.00			0.00	
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>0.00</b>			<b>0.00</b>	
10	20969	OTHER ADJUSTMENTS	23,800.24			18,601.70	
<b>10</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>23,800.24</b>			<b>18,601.70</b>	
<b>10</b>		<b>GENERAL FUND</b>	<b>1,684,331.45</b>	<b>1,555,926</b>	<b>1,555,926</b>	<b>1,637,667.16</b>	<b>1,183,812</b>





# Fund 10

## General Fund Federal and State Programs



## GENERAL FUND FEDERAL AND STATE 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 IV STUDENT SUPPORT AND ACADEMIC ENRICHMENT GRANT (906)**

Title IV focuses on access to well-rounded education, improving school condition for learning to ensure safe and healthy students, and effective use of technology to improve academic achievement and digital literacy.

### **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 expired in September of 2019.



### **AGR GRANT (915)**

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The Achievement Gap Reduction (AGR) 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)**

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In 2017 the District applied for and received the Education for Homeless Children and Youth project grant from DPI. This is a 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)**

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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)**

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

### **MY LEARNING PLAN GRANT (922)**

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My Learning Plan is 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.

### **WI FAST FORWARD TEACHER TRAINING AND DEVELOPMENT GRANT (923)**

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Implementing schoolwide fidelity to Montessori education. Fills a critical need to train teachers to meet curriculum and methodology standards for a Montessori Charter Public School.



### **COMPREHENSIVE COORDINATED EARLY INTERVENING SERVICES (CCEIS) (936)**

Fund activities to implement strategies and establish long term improvement goals to address target populations identified for the racial disproportionality.

### **TRAUMA SENSITIVE GRANT (937)**

This is a one-year (2018-19) grant from DPI to increase awareness of trauma and its effect on students. The ECASD received the grant to support five schools in their development of curriculum to build capacity of staff to support students with trauma.

### **SCHOOL BASED MENTAL HEALTH GRANT (939)**

Funds for a mental health coordinator to focus on student needs.

### **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.

### **SAFETY GRANT (949)**

School safety initiative grant to support projects designed to improve K-12 school safety including training and equipment, secure entrances, and security cameras.

### **Coronavirus Aid, Relief, and Economic Security (CARES) Act (997)**

CARES provides economic stimulus to Local Educational Agencies (LEAs) in response to the economic distress caused by the coronavirus (COVID-19) pandemic.

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### FEDERAL PROGRAM EXPENDITURE SUMMARY

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	1,830,405.70	2,016,402	2,202,492	2,119,072.50	2,807,213
10	20112	MANAGEMENT SALARY	0.00			0.00	115,089
10	20113	TECHNICAL\OTHER PROF SALARY	0.00			0.00	
10	20115	CLERICAL CLASSIFIED SALARY	6,769.40	6,785	6,785	6,784.36	6,819
10	20117	AIDE CLASSIFIED SALARY	19,719.47	2,751	11,403	4,926.13	
10	20120	PARTNERSHIP COORD SALARY	27,077.60	27,138	27,138	27,137.44	28,395
10	20123	INTERN SALARIES	5,583.28	15,062	13,087	11,614.79	11,256
10	20131	TEACHER CURRIC WRITNG SALARY	16,300.00		41,200	25,900.00	
10	20132	EVENT WORKER SALARY	0.00			0.00	
10	20133	TEACHER COCURRICULAR SALARY	0.00			0.00	
10	20136	TEACHER DEPART CHAIR SALARY	0.00			1,235.37	
10	20139	TEACHER OTHER SALARY	38,779.72	3,528	147,338	42,183.68	14,700
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	1,213.04	544	12,635	9,047.46	448
10	20154	FOOD SVC ADDL\OVTM SALARY	35.08			0.00	
10	20161	PARTSHP CORD ADDL\OVTM SALARY	5,968.14		7,500	7,836.36	
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
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	6,877.76		12,000	12,145.82	
10	20189	OTHER COMPENSATION	9,424.20		5,320	4,453.63	
10	20199	NONDISTRIBUTED SALARY	0.00			0.00	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>1,968,153.39</b>	<b>2,072,210</b>	<b>2,486,898</b>	<b>2,272,337.54</b>	<b>2,983,920</b>
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	124,585.50	132,218	154,212	141,571.20	198,462
10	20218	RETIREMENT TRUST FUND CONTR	141,535.00	147,975	163,344	156,016.04	254,480
10	20219	DEFINED CONTRIBUTION	0.00			0.00	66,250
10	20220	SOCIAL SECURITY	143,825.62	151,280	186,327	166,465.75	217,847
10	20230	LIFE INSURANCE	3,012.12	4,111	4,233	3,626.11	6,644
10	20241	IMPLICIT RATE SUBSIDY	-31,918.26	(33,955)	(38,250)	-38,462.10	(55,863)
10	20243	DENTAL INSURANCE	35,130.70	41,563	43,234	41,311.99	53,633
10	20247	DEFINED CONTRIBUTION	63,436.37	68,375	72,967	75,078.98	
10	20248	HEALTH INSURANCE	485,873.35	540,115	558,837	518,928.79	696,751
10	20249	HRA CONTRIBUTION	53,121.14	58,273	60,083	55,851.12	70,240
10	20251	LONG TERM DISABILITY INSURANCE	6,484.04	7,600	7,834	7,537.05	10,944
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>1,025,085.58</b>	<b>1,117,555</b>	<b>1,212,821</b>	<b>1,127,924.93</b>	<b>1,519,388</b>
10	20302	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	20304	SUB CLERICAL	0.00			0.00	
10	20305	SUB AIDE	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	333,338.38	2,788	424,150	349,597.92	3,842
10	20319	CONTRACTED SERVICES	174,200.95		75,030	68,756.00	
10	20322	COMPUTER & TECH EQUIP RENTAL	0.00			0.00	36,000
10	20326	SITE RENTAL	96.00		240	36.00	
10	20341	PUPIL TRANSPORTATION	60,895.16	2,500	88,255	58,360.00	2,500
10	20342	EMPLOYEE TRAVEL	613.32		33,289	19,975.48	414
10	20348	VEHICLE FUEL	10,618.07		5,500	5,062.88	
10	20351	ADVERTISING	0.00			0.00	
10	20353	POSTAGE	0.00			0.00	
10	20354	PRINTING AND BINDING	0.00		500	488.00	
10	20355	TELEPHONE	0.00			0.00	214,500
10	20360	TECHNOLOGY AND SOFTWARE SERV	36,029.27		10,430	14,330.18	12,209

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### FEDERAL PROGRAM EXPENDITURE SUMMARY

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	9,514.55		30,380	3,632.92	
10	20374	SUB CLERICAL	0.00			0.00	
10	20375	SUB AIDE	4,366.08			0.00	
10	20378	SUB TEACHER LONG TERM	16,656.20		24,297	24,586.16	
10	20379	OTHER NONGOVERNMENTAL PMT	0.00			3,875.00	3,876
10	20382	PAYMENT TO WIS SCHOOL DISTRICT	0.00		10,000	10,000.00	5,000
10	20385	PAYMENT TO COUNTY	0.00			0.00	
10	20386	PAYMENT TO CESA	96,021.60		58,774	49,824.00	
10	20387	PAYMENT TO STATE	2,198.00			0.00	
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>744,547.58</b>	<b>5,288</b>	<b>760,845</b>	<b>608,524.54</b>	<b>278,341</b>
10	20411	GENERAL SUPPLIES	127,371.20	1,966	259,612	205,041.64	307,196
10	20415	FOOD	0.00		17,490	6,773.81	850
10	20417	DUPLICATING PAPER	0.00			0.00	
10	20420	APPAREL	664.99			1,825.82	
10	20421	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20423	COMPUTER ADDITIONAL	0.00			0.00	
10	20432	LIBRARY BOOKS	0.00			0.00	
10	20433	STUDENT NEWSPAPERS\MAGAZINES	0.00			0.00	
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20439	STUDENT REFERENCE MATERIALS	0.00		117,303	81,710.98	1,635
10	20441	EQUIP\VEH ADD NOT DEPR	0.00		400	400.00	32,283
10	20442	EQUIP\VEH REPL NOT DEPR	0.00	7,100	7,100	7,188.95	
10	20444	FURNITURE\FIXTURES	0.00			0.00	
10	20451	RESALE EXPENSE	0.00			0.00	
10	20471	TEXTBOOKS	8,720.84		4,392	4,573.11	116
10	20472	WORKBOOKS	433.30			0.00	
10	20480	NON-CAPITAL TECHNOLOGY (<400)	118,018.80		66,655	23,475.56	107,900
10	20482	NON CAP HARDWARE (400-4999)	236,044.24		78,662	116,261.06	230,475
10	20483	NON-CAPITAL SOFTWARE (400-4999)	0.00			1,939.99	
10	20491	NONSTUDENT PROF REF MATERIALS	18,508.28	1,923	38,122	33,518.99	1,326
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>509,761.65</b>	<b>10,989</b>	<b>589,736</b>	<b>482,709.91</b>	<b>681,781</b>
10	20517	SITE RENTAL	0.00			0.00	
10	20537	BUILDING RENTAL	0.00			0.00	
10	20541	BUILDING IMPROVEMENT	23,048.81		219,026	219,025.82	
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	10,300	60,827	65,022.99	45,467
10	20562	COMPUTER REPL GROUP DEPR	0.00			0.00	
10	20563	EQUIP\VEH REPL INDIV DEPR	0.00	5,400	5,400	5,348.00	
10	20581	TECHNOLOGY RELATED HARDWARE	13,099.90		84,782	84,782.19	33,344
<b>10</b>	<b>205</b>	<b>CAPITAL OBJECTS</b>	<b>36,148.71</b>	<b>15,700</b>	<b>370,035</b>	<b>374,179.00</b>	<b>78,811</b>
10	20941	DISTRICT DUES\FEES	0.00	2,500	2,652	1,631.00	2,500
10	20942	EMPLOYEE DUES\FEES	0.00			20.00	
10	20943	STUDENT ENTRY FEES	0.00	2,500	2,500	1,283.00	2,500
10	20969	OTHER ADJUSTMENTS	0.00			40.00	
10	20993	TRUST FUND HRA	0.00			0.00	
10	20999	OTHER EXPENSES	0.00			0.00	
<b>10</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>0.00</b>	<b>5,000</b>	<b>5,152</b>	<b>2,974.00</b>	<b>5,000</b>
<b>10</b>		<b>GENERAL FUND</b>	<b>4,283,696.91</b>	<b>3,226,742</b>	<b>5,425,487</b>	<b>4,868,649.92</b>	<b>5,547,241</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### TITLE I BASIC GRANT (901)

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	859,099.01	711,219	817,464	800,849.79	749,956
10	20115	CLERICAL CLASSIFIED SALARY	6,769.40	6,785	6,785	6,784.36	6,819
10	20117	AIDE CLASSIFIED SALARY	19,719.47	2,751	903	784.93	
10	20120	PARTNERSHIP COORD SALARY	27,077.60	27,138	27,138	27,137.44	28,395
10	20131	TEACHER CURRIC WRITNG SALARY	14,800.00		41,200	25,900.00	
10	20133	TEACHER COCURRICULAR SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	6,242.00		38,384	5,544.05	
10	20151	CLERICAL ADDL\OVTM SALARY	0.00			0.00	
10	20153	AIDE ADDL\OVTM SALARY	651.80		10,608	5,571.96	
10	20154	FOOD SVC ADDL\OVTM SALARY	35.08			0.00	
10	20161	PARTSHP CORD ADDL\OVTM SALARY	5,968.14		7,500	7,836.36	
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
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	6,877.76		12,000	12,145.82	
10	20189	OTHER COMPENSATION	9,424.20		5,320	4,453.63	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>956,664.46</b>	<b>747,893</b>	<b>967,302</b>	<b>897,008.34</b>	<b>785,170</b>
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	58,158.44	49,556	59,636	53,155.93	52,223
10	20218	RETIREMENT TRUST FUND CONTR	59,059.40	61,537	53,445	55,131.00	61,014
10	20219	DEFINED CONTRIBUTION	0.00			0.00	22,000
10	20220	SOCIAL SECURITY	70,060.97	54,605	71,139	65,577.67	57,329
10	20230	LIFE INSURANCE	1,631.20	1,274	1,271	1,706.77	1,430
10	20241	IMPLICIT RATE SUBSIDY	-13,228.63	(14,120)	(12,714)	-13,592.00	(16,099)
10	20243	DENTAL INSURANCE	16,134.36	13,935	15,650	15,380.58	15,977
10	20247	DEFINED CONTRIBUTION	27,500.01	24,325	28,542	30,667.40	
10	20248	HEALTH INSURANCE	224,029.61	189,636	212,506	206,024.61	224,788
10	20249	HRA CONTRIBUTION	24,300.01	20,463	23,163	25,500.00	22,200
10	20251	LONG TERM DISABILITY INSURANCE	2,908.87	2,651	2,765	2,697.64	2,658
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>470,554.24</b>	<b>403,862</b>	<b>455,403</b>	<b>442,249.60</b>	<b>443,520</b>
10	20302	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	20304	SUB CLERICAL	0.00			0.00	
10	20305	SUB AIDE	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	5,995.52		27,611	14,351.82	
10	20319	CONTRACTED SERVICES	1,800.00		3,600	5,075.00	
10	20326	SITE RENTAL	96.00		240	36.00	
10	20341	PUPIL TRANSPORTATION	45,804.75		75,500	47,268.00	
10	20342	EMPLOYEE TRAVEL	542.56		5,303	1,681.78	
10	20348	VEHICLE FUEL	4,496.00		4,500	4,500.00	
10	20355	TELEPHONE	0.00			0.00	
10	20360	TECHNOLOGY AND SOFTWARE SERV	5,350.00		2,405	1,333.39	
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20372	SUB TEACHER MEETINGS\OTHER	342.25		30,380	2,127.02	
10	20374	SUB CLERICAL	0.00			0.00	
10	20375	SUB AIDE	4,366.08			0.00	
10	20378	SUB TEACHER LONG TERM	16,656.20		24,297	24,586.16	
10	20386	PAYMENT TO CESA	0.00		3,550	3,550.00	
10	20387	PAYMENT TO STATE	0.00			0.00	
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>85,449.36</b>		<b>177,386</b>	<b>104,509.17</b>	
10	20411	GENERAL SUPPLIES	81,784.83		84,615	68,925.03	
10	20415	FOOD	0.00		17,490	6,773.81	
10	20420	APPAREL	500.00			950.00	

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

### TITLE I BASIC GRANT (901)

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20433	STUDENT NEWSPAPERS\MAGAZINES	0.00			0.00	
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20439	STUDENT REFERENCE MATERIALS	0.00		117,303	78,739.05	
10	20444	FURNITURE\FIXTURES	0.00			0.00	
10	20471	TEXTBOOKS	0.00		4,000	4,181.78	
10	20472	WORKBOOKS	0.00			0.00	
10	20480	NON-CAPITAL TECHNOLOGY (<400)	58,923.59		21,746	21,357.88	
10	20482	NON CAP HARDWARE (400-4999)	33,052.46		72,941	72,130.40	
10	20491	NONSTUDENT PROF REF MATERIALS	7,188.36		18,364	11,318.26	
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>181,449.24</b>		<b>336,459</b>	<b>264,376.21</b>	
10	20517	SITE RENTAL	0.00			0.00	
10	20552	COMPUTER ADD GROUP DEPR	0.00			0.00	
<b>10</b>	<b>205</b>	<b>CAPITAL OBJECTS</b>	<b>0.00</b>			<b>0.00</b>	
10	20941	DISTRICT DUES\FEES	0.00		152	113.00	
10	20993	TRUST FUND HRA	0.00			0.00	
10	20999	OTHER EXPENSES	0.00			0.00	
<b>10</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>0.00</b>		<b>152</b>	<b>113.00</b>	
<b>10</b>		<b>GENERAL FUND</b>	<b>1,694,117.30</b>	<b>1,151,755</b>	<b>1,936,702</b>	<b>1,708,256.32</b>	<b>1,228,690</b>



# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

TITLE ID DELINQUENT GRANT (902)

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	99,479.03	89,111	101,699	101,698.26	98,791
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	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>99,479.03</b>	<b>89,111</b>	<b>101,699</b>	<b>101,698.26</b>	<b>98,791</b>
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	6,571.99	5,904	6,764	6,794.07	6,571
10	20218	RETIREMENT TRUST FUND CONTR	16,548.84	17,746	16,383	17,592.00	19,469
10	20219	DEFINED CONTRIBUTION	0.00			0.00	1,250
10	20220	SOCIAL SECURITY	7,408.66	6,506	7,536	7,528.01	7,214
10	20230	LIFE INSURANCE	393.27	215	305	553.03	238
10	20241	IMPLICIT RATE SUBSIDY	-3,922.79	(4,072)	(3,842)	-4,337.00	(5,137)
10	20243	DENTAL INSURANCE	1,734.56	1,921	1,751	1,748.88	1,749
10	20247	DEFINED CONTRIBUTION	1,250.00	200	1,250	1,250.00	
10	20248	HEALTH INSURANCE	12,995.57	16,198	14,668	13,669.68	14,941
10	20249	HRA CONTRIBUTION	1,290.00	1,790	1,540	1,540.00	1,540
10	20251	LONG TERM DISABILITY INSURANCE	288.44	333	333	290.71	303
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>44,558.54</b>	<b>46,741</b>	<b>46,688</b>	<b>46,629.38</b>	<b>48,138</b>
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	0.00			0.00	
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>0.00</b>			<b>0.00</b>	
10	20411	GENERAL SUPPLIES	0.00			0.00	
10	20433	STUDENT NEWSPAPERS\MAGAZINES	0.00			0.00	
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20480	NON-CAPITAL TECHNOLOGY (<400)	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			0.00	
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>0.00</b>			<b>0.00</b>	
10	20552	COMPUTER ADD GROUP DEPR	0.00			0.00	
10	20562	COMPUTER REPL GROUP DEPR	0.00			0.00	
<b>10</b>	<b>205</b>	<b>CAPITAL OBJECTS</b>	<b>0.00</b>			<b>0.00</b>	
<b>10</b>		<b>GENERAL FUND</b>	<b>144,037.57</b>	<b>135,852</b>	<b>148,387</b>	<b>148,327.64</b>	<b>146,929</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

TITLE IIA TRAINING GRANT (903)

			2019	2020	2020	2020	2021
			<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	15,187.72		79,046	21,100.00	
10	20153	AIDE ADDL\OVTM SALARY	0.00			1,448.46	
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>15,187.72</b>		<b>79,046</b>	<b>22,548.46</b>	
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	1,010.37		5,000	1,461.40	
10	20218	RETIREMENT TRUST FUND CONTR	0.00			0.00	
10	20220	SOCIAL SECURITY	1,163.88		6,133	1,711.01	
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	
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>2,174.25</b>		<b>11,133</b>	<b>3,172.41</b>	
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	173,022.00		243,104	186,038.19	
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20342	EMPLOYEE TRAVEL	0.00		2,997	2,524.18	
10	20360	TECHNOLOGY AND SOFTWARE SERV	0.00		200	150.00	
10	20372	SUB TEACHER MEETINGS/OTHER	8,214.00			0.00	
10	20386	PAYMENT TO CESA	96,021.60		54,724	45,774.00	
10	20387	PAYMENT TO STATE	0.00			0.00	
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>277,257.60</b>		<b>301,025</b>	<b>234,486.37</b>	
10	20411	GENERAL SUPPLIES	16,050.00		3,500	0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	10,696.83		16,275	19,160.11	
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>26,746.83</b>		<b>19,775</b>	<b>19,160.11</b>	
10	20999	OTHER EXPENSES	0.00			0.00	
<b>10</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>0.00</b>			<b>0.00</b>	
<b>10</b>		<b>GENERAL FUND</b>	<b>321,366.40</b>		<b>410,979</b>	<b>279,367.35</b>	

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

TITLE IIIA ENGLISH ACQUISITION GRANT (904)

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	26,943.11	27,540	24,182	24,181.91	24,695
10	20117	AIDE CLASSIFIED SALARY	0.00			0.00	
10	20131	TEACHER CURRIC WRITNG SALARY	400.00			0.00	
10	20139	TEACHER OTHER SALARY	0.00			0.00	1,600
10	20153	AIDE ADDL\OVTM SALARY	108.29	544	31	30.68	448
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	20175	SUB AIDE SALARY	0.00			0.00	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>27,451.40</b>	<b>28,084</b>	<b>24,213</b>	<b>24,212.59</b>	<b>26,743</b>
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	1,810.40	1,859	1,610	1,609.89	1,783
10	20218	RETIREMENT TRUST FUND CONTR	4,883.46	5,088	4,751	4,751.04	5,366
10	20220	SOCIAL SECURITY	1,837.24	2,045	1,602	1,600.93	1,943
10	20230	LIFE INSURANCE	23.86	67	22	22.02	60
10	20241	IMPLICIT RATE SUBSIDY	-1,093.84	(1,168)	(1,171)	-1,171.10	(1,416)
10	20243	DENTAL INSURANCE	550.82	551	482	481.96	482
10	20248	HEALTH INSURANCE	8,050.75	8,089	7,080	7,077.55	7,756
10	20249	HRA CONTRIBUTION	800.00	800	700	700.00	700
10	20251	LONG TERM DISABILITY INSURANCE	98.81	108	93	92.59	97
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>16,961.50</b>	<b>17,439</b>	<b>15,169</b>	<b>15,164.88</b>	<b>16,771</b>
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20305	SUB AIDE	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	0.00	2,788	1,418	1,416.00	2,952
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20341	PUPIL TRANSPORTATION	0.00			0.00	
10	20342	EMPLOYEE TRAVEL	0.00			0.00	414
10	20360	TECHNOLOGY AND SOFTWARE SERV	230.00			0.00	
10	20386	PAYMENT TO CESA	0.00			0.00	
10	20387	PAYMENT TO STATE	0.00			0.00	
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>230.00</b>	<b>2,788</b>	<b>1,418</b>	<b>1,416.00</b>	<b>3,366</b>
10	20411	GENERAL SUPPLIES	2,587.25	1,966	5,136	2,163.98	
10	20415	FOOD	0.00			0.00	850
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20439	STUDENT REFERENCE MATERIALS	0.00			2,971.93	1,635
10	20471	TEXTBOOKS	0.00		392	391.33	116
10	20472	WORKBOOKS	433.30			0.00	
10	20480	NON-CAPITAL TECHNOLOGY (<400)	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	338.69	1,923	1,288	1,289.39	1,326
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>3,359.24</b>	<b>3,889</b>	<b>6,816</b>	<b>6,816.63</b>	<b>3,927</b>
<b>10</b>		<b>GENERAL FUND</b>	<b>48,002.14</b>	<b>52,200</b>	<b>47,616</b>	<b>47,610.10</b>	<b>50,807</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

TITLE IV (906)

			2019	2020	2020	2020	2021
			<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		6,639	6,444.89	4,169
10	20115	CLERICAL CLASSIFIED SALARY	0.00			0.00	
10	20120	PARTNERSHIP COORD SALARY	0.00			0.00	
10	20131	TEACHER CURRIC WRITNG SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	11,350.00		13,250	775.00	
10	20153	AIDE ADDL\OVTM SALARY	376.48			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	20175	SUB AIDE SALARY	0.00			0.00	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>11,726.48</b>		<b>19,889</b>	<b>7,219.89</b>	<b>4,169</b>
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	768.02		2,050	512.63	278
10	20218	RETIREMENT TRUST FUND CONTR	0.00		12,209	900.00	996
10	20220	SOCIAL SECURITY	897.05		2,335	567.40	305
10	20230	LIFE INSURANCE	0.00		11	11.78	11
10	20241	IMPLICIT RATE SUBSIDY	0.00		(2,735)	-222.00	(263)
10	20243	DENTAL INSURANCE	0.00			72.66	90
10	20247	DEFINED CONTRIBUTION	0.00			236.59	
10	20248	HEALTH INSURANCE	0.00		1,325	416.40	
10	20249	HRA CONTRIBUTION	0.00			0.00	130
10	20251	LONG TERM DISABILITY INSURANCE	0.00		15	22.27	17
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>1,665.07</b>		<b>15,210</b>	<b>2,517.73</b>	<b>1,564</b>
10	20312	PROFESSIONAL DEVELOPMENT	38,150.37		25,017	22,046.78	
10	20319	CONTRACTED SERVICES	7,335.00		24,685	17,207.50	
10	20342	EMPLOYEE TRAVEL	0.00		18,989	10,925.00	
10	20360	TECHNOLOGY AND SOFTWARE SERV	0.00		495	495.00	
10	20386	PAYMENT TO CESA	0.00		500	500.00	
10	20387	PAYMENT TO STATE	1,428.00			0.00	
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>46,913.37</b>		<b>69,686</b>	<b>51,174.28</b>	
10	20411	GENERAL SUPPLIES	546.38		27,376	282.00	
10	20432	LIBRARY BOOKS	0.00			0.00	
10	20471	TEXTBOOKS	8,720.84			0.00	
10	20480	NON-CAPITAL TECHNOLOGY (<400)	0.00		42,792	0.00	
10	20482	NON CAP HARDWARE (400-4999)	0.00			38,409.50	
10	20491	NONSTUDENT PROF REF MATERIALS	284.40		945	941.50	
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>9,551.62</b>		<b>71,113</b>	<b>39,633.00</b>	
<b>10</b>		<b>GENERAL FUND</b>	<b>69,856.54</b>		<b>175,898</b>	<b>100,544.90</b>	<b>5,733</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

DRUG FREE COMMUNITIES (909)

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	4,607.82	4,701	4,701	2,043.71	
10	20139	TEACHER OTHER SALARY	0.00			400.00	
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	20199	NONDISTRIBUTED SALARY	0.00			0.00	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>4,607.82</b>	<b>4,701</b>	<b>4,701</b>	<b>2,443.71</b>	
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	304.21	312	312	147.48	
10	20218	RETIREMENT TRUST FUND CONTR	0.00			0.00	
10	20220	SOCIAL SECURITY	349.86	344	344	166.47	
10	20230	LIFE INSURANCE	2.80	12	12	1.63	
10	20241	IMPLICIT RATE SUBSIDY	0.00			0.00	
10	20243	DENTAL INSURANCE	5.10			19.92	
10	20247	DEFINED CONTRIBUTION	250.00	250	250	0.00	
10	20248	HEALTH INSURANCE	71.96			297.02	
10	20249	HRA CONTRIBUTION	111.12			111.12	
10	20251	LONG TERM DISABILITY INSURANCE	17.46	19	19	2.96	
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>1,112.51</b>	<b>937</b>	<b>937</b>	<b>746.60</b>	
10	20302	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	0.00			0.00	
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20342	EMPLOYEE TRAVEL	70.76			13.11	
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	273.80			0.00	
10	20382	PAYMENT TO WIS SCHOOL DISTRICT	0.00			0.00	
10	20385	PAYMENT TO COUNTY	0.00			0.00	
10	20386	PAYMENT TO CESA	0.00			0.00	
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>344.56</b>			<b>13.11</b>	
10	20411	GENERAL SUPPLIES	0.00			0.00	
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20480	NON-CAPITAL TECHNOLOGY (<400)	0.00			0.00	
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>0.00</b>			<b>0.00</b>	
10	20552	COMPUTER ADD GROUP DEPR	0.00			0.00	
<b>10</b>	<b>205</b>	<b>CAPITAL OBJECTS</b>	<b>0.00</b>			<b>0.00</b>	
<b>10</b>		<b>GENERAL FUND</b>	<b>6,064.89</b>	<b>5,638</b>	<b>5,638</b>	<b>3,203.42</b>	

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

AGR (915)

			2019	2020	2020	2020	2021
			<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	794,629.97	1,139,481	1,139,481	1,075,527.69	1,448,532
10	20115	CLERICAL CLASSIFIED SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	0.00			0.00	
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	0.00			0.00	
10	20189	OTHER COMPENSATION	0.00			0.00	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>794,629.97</b>	<b>1,139,481</b>	<b>1,139,481</b>	<b>1,075,527.69</b>	<b>1,448,532</b>
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	52,460.82	70,362	70,362	69,626.25	96,332
10	20218	RETIREMENT TRUST FUND CONTR	61,043.30	63,604	63,604	64,690.00	153,301
10	20219	DEFINED CONTRIBUTION	0.00			0.00	38,250
10	20220	SOCIAL SECURITY	57,619.39	83,185	83,185	78,125.78	105,746
10	20230	LIFE INSURANCE	923.22	2,436	2,436	1,154.74	3,372
10	20241	IMPLICIT RATE SUBSIDY	-13,673.00	(14,595)	(14,595)	-15,947.00	(29,166)
10	20243	DENTAL INSURANCE	16,523.32	23,877	23,877	22,134.66	31,980
10	20247	DEFINED CONTRIBUTION	31,250.00	41,675	41,675	41,674.99	
10	20248	HEALTH INSURANCE	222,072.73	308,376	308,376	279,911.89	422,254
10	20249	HRA CONTRIBUTION	25,000.00	33,680	33,680	27,000.00	40,800
10	20251	LONG TERM DISABILITY INSURANCE	2,989.77	4,315	4,315	4,136.23	5,649
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>456,209.55</b>	<b>616,915</b>	<b>616,915</b>	<b>572,507.54</b>	<b>868,518</b>
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	0.00			0.00	
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20375	SUB AIDE	0.00			0.00	
10	20386	PAYMENT TO CESA	0.00			0.00	
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>0.00</b>			<b>0.00</b>	
10	20411	GENERAL SUPPLIES	0.00			0.00	
10	20471	TEXTBOOKS	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			0.00	
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>0.00</b>			<b>0.00</b>	
10	20999	OTHER EXPENSES	0.00			0.00	
<b>10</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>0.00</b>			<b>0.00</b>	
<b>10</b>		<b>GENERAL FUND</b>	<b>1,250,839.52</b>	<b>1,756,396</b>	<b>1,756,396</b>	<b>1,648,035.23</b>	<b>2,317,050</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

HOMELESS GRANT (916)

			2019	2020	2020	2020	2021
			<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	20117	AIDE CLASSIFIED SALARY	0.00		10,500	4,141.20	
10	20139	TEACHER OTHER SALARY	200.00			0.00	
10	20189	OTHER COMPENSATION	0.00			0.00	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>200.00</b>		<b>10,500</b>	<b>4,141.20</b>	
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	13.40			0.00	
10	20220	SOCIAL SECURITY	15.30		1,575	316.79	
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	
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>28.70</b>		<b>1,575</b>	<b>316.79</b>	
10	20312	PROFESSIONAL DEVELOPMENT	5,009.72		2,500	2,005.00	
10	20319	CONTRACTED SERVICES	1,697.07		1,500	1,268.00	
10	20341	PUPIL TRANSPORTATION	12,190.41		11,925	10,263.00	
10	20342	EMPLOYEE TRAVEL	0.00		5,500	4,429.47	
10	20348	VEHICLE FUEL	6,122.07		1,000	562.88	
10	20354	PRINTING AND BINDING	0.00		500	488.00	
10	20386	PAYMENT TO CESA	0.00			0.00	
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>25,019.27</b>		<b>22,925</b>	<b>19,016.35</b>	
10	20411	GENERAL SUPPLIES	466.79		6,500	2,895.93	
10	20420	APPAREL	164.99			875.82	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			0.00	
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>631.78</b>		<b>6,500</b>	<b>3,771.75</b>	
10	20943	STUDENT ENTRY FEES	0.00			0.00	
<b>10</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>0.00</b>			<b>0.00</b>	
<b>10</b>		<b>GENERAL FUND</b>	<b>25,879.75</b>		<b>41,500</b>	<b>27,246.09</b>	

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

CARL PERKINS GRANT (917)

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	39,447.85	40,318	28,798	28,797.96	30,098
10	20139	TEACHER OTHER 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	0.00			0.00	
10	20189	OTHER COMPENSATION	0.00			0.00	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>39,447.85</b>	<b>40,318</b>	<b>28,798</b>	<b>28,797.96</b>	<b>30,098</b>
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	2,604.14	2,722	1,924	1,923.84	2,002
10	20218	RETIREMENT TRUST FUND CONTR	0.00			0.00	
10	20219	DEFINED CONTRIBUTION	0.00			0.00	1,250
10	20220	SOCIAL SECURITY	3,017.93	2,944	2,202	2,203.22	2,198
10	20230	LIFE INSURANCE	32.60	97	28	27.80	74
10	20241	IMPLICIT RATE SUBSIDY	0.00			0.00	
10	20243	DENTAL INSURANCE	0.00	1,162	830	829.54	690
10	20247	DEFINED CONTRIBUTION	2,911.36	1,750	1,250	1,250.00	
10	20248	HEALTH INSURANCE	16,119.84	16,196	11,532	11,531.64	9,004
10	20249	HRA CONTRIBUTION	1,400.01	1,400	1,000	1,000.00	1,000
10	20251	LONG TERM DISABILITY INSURANCE	156.16	158	110	110.96	118
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>26,242.04</b>	<b>26,429</b>	<b>18,876</b>	<b>18,877.00</b>	<b>16,336</b>
10	20302	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	20305	SUB AIDE	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	8,555.97			0.00	
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20341	PUPIL TRANSPORTATION	2,900.00			0.00	
10	20342	EMPLOYEE TRAVEL	0.00			0.00	
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20372	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	20375	SUB AIDE	0.00			0.00	
10	20382	PAYMENT TO WIS SCHOOL DISTRICT	0.00		10,000	10,000.00	5,000
10	20386	PAYMENT TO CESA	0.00			0.00	
10	20387	PAYMENT TO STATE	380.00			0.00	
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>11,835.97</b>		<b>10,000</b>	<b>10,000.00</b>	<b>5,000</b>
10	20411	GENERAL SUPPLIES	1,938.13			0.00	1,696
10	20441	EQUIP\VEH ADD NOT DEPR	0.00			0.00	1,494
10	20444	FURNITURE\FIXTURES	0.00			0.00	
10	20480	NON-CAPITAL TECHNOLOGY (<400)	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			0.00	
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>1,938.13</b>			<b>0.00</b>	<b>3,190</b>
10	20552	COMPUTER ADD GROUP DEPR	0.00			0.00	
10	20553	EQUIP\VEH ADD INDIV DEPR	0.00		50,527	50,527.00	36,901
<b>10</b>	<b>205</b>	<b>CAPITAL OBJECTS</b>	<b>0.00</b>		<b>50,527</b>	<b>50,527.00</b>	<b>36,901</b>
<b>10</b>		<b>GENERAL FUND</b>	<b>79,463.99</b>	<b>66,747</b>	<b>108,201</b>	<b>108,201.96</b>	<b>91,525</b>



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

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
10	20123	INTERN SALARIES	5,583.28	15,062	13,087	11,614.79	11,256
10	20132	EVENT WORKER SALARY	0.00			0.00	
10	20136	TEACHER DEPART CHAIR SALARY	0.00			1,235.37	
10	20139	TEACHER OTHER SALARY	0.00	3,528	3,528	1,235.38	13,100
10	20181	TEMP\SEASONAL\STUDENT SALARY	0.00			0.00	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>5,583.28</b>	<b>18,590</b>	<b>16,615</b>	<b>14,085.54</b>	<b>24,356</b>
10	20212	EMPLOYER RTM CONTRIBUTION	0.00	1,230	382	166.79	1,620
10	20220	SOCIAL SECURITY	427.14	1,356	1,324	1,077.58	1,778
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>427.14</b>	<b>2,586</b>	<b>1,706</b>	<b>1,244.37</b>	<b>3,398</b>
10	20312	PROFESSIONAL DEVELOPMENT	0.00			25.00	890
10	20341	PUPIL TRANSPORTATION	0.00	2,500	750	750.00	2,500
10	20360	TECHNOLOGY AND SOFTWARE SERV	0.00			5,021.75	12,209
10	20372	SUB TEACHER MEETINGS/OTHER	0.00			1,505.90	
10	20379	OTHER NONGOVERNMENTAL PMT	0.00			3,875.00	3,876
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>0.00</b>	<b>2,500</b>	<b>750</b>	<b>11,177.65</b>	<b>19,475</b>
10	20411	GENERAL SUPPLIES	0.00			0.00	
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20441	EQUIP\VEH ADD NOT DEPR	0.00			0.00	1,089
10	20442	EQUIP\VEH REPL NOT DEPR	0.00	7,100	7,100	7,188.95	
10	20483	NON-CAPITAL SOFTWARE (400-4999	0.00			1,939.99	
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>0.00</b>	<b>7,100</b>	<b>7,100</b>	<b>9,128.94</b>	<b>1,089</b>
10	20553	EQUIP\VEH ADD INDIV DEPR	0.00	10,300	10,300	14,495.99	8,566
10	20563	EQUIP\VEH REPL INDIV DEPR	0.00	5,400	5,400	5,348.00	
<b>10</b>	<b>205</b>	<b>CAPITAL OBJECTS</b>	<b>0.00</b>	<b>15,700</b>	<b>15,700</b>	<b>19,843.99</b>	<b>8,566</b>
10	20941	DISTRICT DUES\FEES	0.00	2,500	2,500	1,518.00	2,500
10	20942	EMPLOYEE DUES\FEES	0.00			20.00	
10	20943	STUDENT ENTRY FEES	0.00	2,500	2,500	1,283.00	2,500
<b>10</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>2,821.00</b>	<b>5,000</b>
<b>10</b>		<b>GENERAL FUND</b>	<b>6,010.42</b>	<b>51,476</b>	<b>46,871</b>	<b>58,301.49</b>	<b>61,884</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

MY LEARNING PLAN(922)

			2019	2020	2020	2020	2021
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	73,200.00		73,840	73,840.00	
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>73,200.00</b>		<b>73,840</b>	<b>73,840.00</b>	
<hr/>							
<b>10</b>		<b>GENERAL FUND</b>	<b>73,200.00</b>		<b>73,840</b>	<b>73,840.00</b>	

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

WI FAST FORWARD GRANT (923)

			2019	2020	2020	2020	2021
			<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	20153	AIDE ADDL\OVTM SALARY	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	20175	SUB AIDE SALARY	0.00			0.00	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>0.00</b>			<b>0.00</b>	
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	
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>0.00</b>			<b>0.00</b>	
10	20312	PROFESSIONAL DEVELOPMENT	16,299.80		30,000	29,215.13	
10	20319	CONTRACTED SERVICES	1,600.00			0.00	
10	20341	PUPIL TRANSPORTATION	0.00			0.00	
10	20342	EMPLOYEE TRAVEL	0.00		500	401.94	
10	20354	PRINTING AND BINDING	0.00			0.00	
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>17,899.80</b>		<b>30,500</b>	<b>29,617.07</b>	
10	20411	GENERAL SUPPLIES	0.00			0.00	
10	20444	FURNITURE\FIXTURES	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00		1,250	809.73	
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>0.00</b>		<b>1,250</b>	<b>809.73</b>	
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
<b>10</b>	<b>205</b>	<b>CAPITAL OBJECTS</b>	<b>0.00</b>			<b>0.00</b>	
<b>10</b>		<b>GENERAL FUND</b>	<b>17,899.80</b>		<b>31,750</b>	<b>30,426.80</b>	

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

CCEIS GRANT (936)

			2019	2020 Adopted	2020 Revised	2020	2021
			<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	0.00		4,759	4,758.78	52,036
10	20112	MANAGEMENT SALARY	0.00			0.00	115,089
10	20139	TEACHER OTHER SALARY	0.00			0.00	
10	20153	AIDE ADDL\OVTM SALARY	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	20175	SUB AIDE SALARY	0.00			0.00	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>0.00</b>		<b>4,759</b>	<b>4,758.78</b>	<b>167,125</b>
10	20212	EMPLOYER RTM CONTRIBUTION	0.00			0.00	11,115
10	20218	RETIREMENT TRUST FUND CONTR	0.00			0.00	
10	20219	DEFINED CONTRIBUTION	0.00			0.00	2,500
10	20220	SOCIAL SECURITY	0.00		1,964	602.61	12,201
10	20230	LIFE INSURANCE	0.00			0.00	620
10	20241	IMPLICIT RATE SUBSIDY	0.00			0.00	
10	20243	DENTAL INSURANCE	0.00			0.00	1,377
10	20247	DEFINED CONTRIBUTION	0.00			0.00	
10	20248	HEALTH INSURANCE	0.00			0.00	18,008
10	20249	HRA CONTRIBUTION	0.00			0.00	2,000
10	20251	LONG TERM DISABILITY INSURANCE	0.00			0.00	652
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>0.00</b>		<b>1,964</b>	<b>602.61</b>	<b>48,473</b>
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20305	SUB AIDE	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	0.00			0.00	
10	20319	CONTRACTED SERVICES	0.00		8,200	8,160.00	
10	20341	PUPIL TRANSPORTATION	0.00		80	79.00	
10	20342	EMPLOYEE TRAVEL	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20375	SUB AIDE	0.00			0.00	
10	20386	PAYMENT TO CESA	0.00			0.00	
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>0.00</b>		<b>8,280</b>	<b>8,239.00</b>	
10	20411	GENERAL SUPPLIES	0.00			0.00	
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>0.00</b>			<b>0.00</b>	
<b>10</b>		<b>GENERAL FUND</b>	<b>0.00</b>		<b>15,003</b>	<b>13,600.39</b>	<b>215,598</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

TRAUMA SENSITIVE GRANT (937)

			2019	2020	2020	2020	2021
			<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	20131	TEACHER CURRIC WRITNG SALARY	1,100.00			0.00	
10	20139	TEACHER OTHER SALARY	400.00			0.00	
10	20152	TECHNICAL ADDL\OVTM SALARY	0.00			0.00	
10	20153	AIDE ADDL\OVTM SALARY	76.47			0.00	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>1,576.47</b>			<b>0.00</b>	
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	120.84			0.00	
10	20220	SOCIAL SECURITY	140.77			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	
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>261.61</b>			<b>0.00</b>	
10	20312	PROFESSIONAL DEVELOPMENT	1,795.00			0.00	
10	20342	EMPLOYEE TRAVEL	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	410.70			0.00	
10	20387	PAYMENT TO STATE	390.00			0.00	
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>2,595.70</b>			<b>0.00</b>	
10	20411	GENERAL SUPPLIES	4,097.50			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			0.00	
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>4,097.50</b>			<b>0.00</b>	
<b>10</b>		<b>GENERAL FUND</b>	<b>8,531.28</b>			<b>0.00</b>	

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

MENTAL HEALTH GRANT (939)

			2019	2020 Adopted	2020 Revised	2020	2021
			<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
10	20111	TEACHER SALARY	0.00		54,347	54,346.77	59,957
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>0.00</b>		<b>54,347</b>	<b>54,346.77</b>	<b>59,957</b>
10	20212	EMPLOYER RTM CONTRIBUTION	0.00		3,818	3,817.76	3,988
10	20218	RETIREMENT TRUST FUND CONTR	0.00		12,952	12,952.00	14,334
10	20220	SOCIAL SECURITY	0.00		4,350	4,349.98	4,377
10	20230	LIFE INSURANCE	0.00		148	148.34	144
10	20241	IMPLICIT RATE SUBSIDY	0.00		(3,193)	-3,193.00	(3,782)
10	20243	DENTAL INSURANCE	0.00		644	643.79	1,288
10	20248	HEALTH INSURANCE	0.00		3,350	0.00	
10	20249	HRA CONTRIBUTION	0.00			0.00	1,870
10	20251	LONG TERM DISABILITY INSURANCE	0.00		184	183.69	234
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>0.00</b>		<b>22,253</b>	<b>18,902.56</b>	<b>22,453</b>
10	20411	GENERAL SUPPLIES	0.00		800	0.00	
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>0.00</b>		<b>800</b>	<b>0.00</b>	
<b>10</b>		<b>GENERAL FUND</b>	<b>0.00</b>		<b>77,400</b>	<b>73,249.33</b>	<b>82,410</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

CESA YOUTH APPRENTICESHIP GRANT (940)

			2019	2020	2020	2020	2021
			<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	6,198.91	4,032	20,422	20,422.74	29,258
10	20139	TEACHER OTHER SALARY	4,200.00		5,030	5,029.25	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>10,398.91</b>	<b>4,032</b>	<b>25,452</b>	<b>25,451.99</b>	<b>29,258</b>
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	684.31	273	1,704	1,703.83	1,947
10	20218	RETIREMENT TRUST FUND CONTR	0.00			0.00	
10	20219	DEFINED CONTRIBUTION	0.00			0.00	1,000
10	20220	SOCIAL SECURITY	795.63	295	1,869	1,869.18	2,137
10	20230	LIFE INSURANCE	5.17	10		0.00	
10	20241	IMPLICIT RATE SUBSIDY	0.00			0.00	
10	20243	DENTAL INSURANCE	182.54	117		0.00	
10	20247	DEFINED CONTRIBUTION	275.00	175		0.00	
10	20248	HEALTH INSURANCE	2,532.89	1,620		0.00	
10	20249	HRA CONTRIBUTION	220.00	140		0.00	
10	20251	LONG TERM DISABILITY INSURANCE	24.53	16		0.00	
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>4,720.07</b>	<b>2,646</b>	<b>3,573</b>	<b>3,573.01</b>	<b>5,084</b>
<b>10</b>		<b>GENERAL FUND</b>	<b>15,118.98</b>	<b>6,678</b>	<b>29,025</b>	<b>29,025.00</b>	<b>34,342</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

SAFETY GRANT (949)

			2019	2020	2020	2020	2021
			<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	1,200.00		8,100	8,100.00	
10	20151	CLERICAL ADDL\OVTM SALARY	0.00			0.00	
10	20153	AIDE ADDL\OVTM SALARY	0.00		1,996	1,996.36	
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>1,200.00</b>		<b>10,096</b>	<b>10,096.36</b>	
10	20212	EMPLOYER RTM CONTRIBUTION	78.56		650	651.33	
10	20220	SOCIAL SECURITY	91.80		769	769.12	
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>170.36</b>		<b>1,419</b>	<b>1,420.45</b>	
10	20312	PROFESSIONAL DEVELOPMENT	11,310.00		20,660	20,660.00	
10	20319	CONTRACTED SERVICES	161,768.88		37,045	37,045.50	
10	20360	TECHNOLOGY AND SOFTWARE SERV	30,449.27		7,330	7,330.04	
10	20372	SUB TEACHER MEETINGS/OTHER	273.80			0.00	
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>203,801.95</b>		<b>65,035</b>	<b>65,035.54</b>	
10	20411	GENERAL SUPPLIES	19,900.32		131,685	130,774.70	
10	20421	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20423	COMPUTER ADDITIONAL	0.00			0.00	
10	20480	NON-CAPITAL TECHNOLOGY (<400)	59,095.21		2,117	2,117.68	
10	20482	NON CAP HARDWARE (400-4999)	202,991.78		5,721	5,721.16	
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>281,987.31</b>		<b>139,523</b>	<b>138,613.54</b>	
10	20541	BUILDING IMPROVEMENT	23,048.81		219,026	219,025.82	
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	20581	TECHNOLOGY RELATED HARDWARE	13,099.90		84,782	84,782.19	
<b>10</b>	<b>205</b>	<b>CAPITAL OBJECTS</b>	<b>36,148.71</b>		<b>303,808</b>	<b>303,808.01</b>	
10	20969	OTHER ADJUSTMENTS	0.00			40.00	
<b>10</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>0.00</b>			<b>40.00</b>	
<b>10</b>		<b>GENERAL FUND</b>	<b>523,308.33</b>		<b>519,881</b>	<b>519,013.90</b>	



# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

CARES ACT (997)

			2019	2020	2020	2020	2021
			<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	309,721
<b>10</b>	<b>201</b>	<b>SALARIES</b>	<b>0.00</b>			<b>0.00</b>	<b>309,721</b>
10	20212	EMPLOYER RTM CONTRIBUTION	0.00			0.00	20,603
10	20220	SOCIAL SECURITY	0.00			0.00	22,619
10	20230	LIFE INSURANCE	0.00			0.00	695
10	20251	LONG TERM DISABILITY INSURANCE	0.00			0.00	1,216
<b>10</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>0.00</b>			<b>0.00</b>	<b>45,133</b>
10	20322	COMPUTER & TECH EQUIP RENTAL	0.00			0.00	36,000
10	20355	TELEPHONE	0.00			0.00	214,500
<b>10</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>0.00</b>			<b>0.00</b>	<b>250,500</b>
10	20411	GENERAL SUPPLIES	0.00			0.00	305,500
10	20441	EQUIP\VEH ADD NOT DEPR	0.00			0.00	29,700
10	20480	NON-CAPITAL TECHNOLOGY (<400)	0.00			0.00	107,900
10	20482	NON CAP HARDWARE (400-4999)	0.00			0.00	230,475
<b>10</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>0.00</b>			<b>0.00</b>	<b>673,575</b>
10	20581	TECHNOLOGY RELATED HARDWARE	0.00			0.00	33,344
<b>10</b>	<b>205</b>	<b>CAPITAL OBJECTS</b>	<b>0.00</b>			<b>0.00</b>	<b>33,344</b>
<b>10</b>		<b>GENERAL FUND</b>	<b>0.00</b>			<b>0.00</b>	<b>1,312,273</b>