

# **FUND 80**

## **COMMUNITY SERVICE FUND**

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

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**FUND 80**

**COMMUNITY SERVICE FUND**

**REVENUE SUMMARY**

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

			2016	2017	2017	2017	2018
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
80	10211	PROPERTY TAX	869,309.00	897,736	897,736	897,736.00	868,418
80	10272	COMMUNITY SERVICE FEES	69,253.00	68,800	68,800	70,581.00	71,500
80	10274	INVITATIONAL MEET INCOME	1,621.25			1,496.25	
80	10280	INTEREST INCOME	2,502.71	2,500	2,500	6,062.16	6,000
80	10291	GIFTS	0.00			0.00	
80	10293	RENTAL	24,564.00	24,000	24,000	25,227.00	25,000
<b>80</b>	<b>102</b>	<b>LOCAL SOURCE</b>	<b>967,249.96</b>	<b>993,036</b>	<b>993,036</b>	<b>1,001,102.41</b>	<b>970,918</b>
80	10390	OTHER REVENUE FR WI DIST	0.00			0.00	
<b>80</b>	<b>103</b>	<b>INTERDISTRICTS WITHIN WI</b>	<b>0.00</b>			<b>0.00</b>	
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<b>80</b>		<b>COMMUNITY SERVICE FUND</b>	<b>967,249.96</b>	<b>993,036</b>	<b>993,036</b>	<b>1,001,102.41</b>	<b>970,918</b>

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**FUND 80**

**COMMUNITY SERVICE FUND**

**EXPENDITURE SUMMARY**

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

			2016	2017	2017	2017	2018
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
80	20111	TEACHER SALARY	0.00			0.00	
80	20113	TECHNICAL\OTHER PROF SALARY	0.00			0.00	
80	20115	CLERICAL CLASSIFIED SALARY	38,852.96	40,800	40,800	40,726.62	41,101
80	20119	CUST\MAINT SALARY	0.00			0.00	
80	20120	PARTNERSHIP COORD SALARY	0.00			0.00	
80	20121	CROSSING GUARD SALARY	0.00			0.00	
80	20132	EVENT WORKER SALARY	8,700.38	12,580	12,580	8,915.75	11,477
80	20133	TEACHER COCURRICULAR SALARY	457,038.98	464,210	464,210	441,977.60	426,904
80	20139	TEACHER OTHER SALARY	0.00			0.00	
80	20151	CLERICAL ADDL\OVTM SALARY	310.51	680	680	68.51	
80	20153	AIDE ADDL\OVTM SALARY	0.00			0.00	
80	20155	CUSTODIAL OVERTIME SALARY	0.00			0.00	
80	20156	GROUNDSPNG OVERTIME SALARY	0.00			0.00	
80	20157	EMERGENCY REPR OVTM SALARY	0.00			0.00	
80	20159	CUST BLDG RENT OVTM SALARY	13,216.55	13,500	13,500	15,799.00	14,663
80	20161	PARTSHP CORD ADDL\OVTM SALARY	0.00			0.00	
80	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
80	20174	SUB CLERICAL SALARY	0.00			0.00	
80	20175	SUB AIDE SALARY	0.00			0.00	
80	20177	SUB CUSTODIAL\MAINT SALARY	0.00			0.00	
80	20178	SUB CROSSING GUARD SALARY	0.00			0.00	
80	20181	TEMP\SEASONAL\STUDENT SALARY	0.00			0.00	
80	20189	OTHER COMPENSATION	3,964.68	2,250	2,250	1,865.15	800
<b>80</b>	<b>201</b>	<b>SALARIES</b>	<b>522,084.06</b>	<b>534,020</b>	<b>534,020</b>	<b>509,352.63</b>	<b>494,945</b>
80	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
80	20212	EMPLOYER RTM CONTRIBUTION	29,507.67	36,866	36,866	29,605.70	33,164
80	20218	RETIREMENT TRUST FUND CONTR	9,796.84	8,759	8,759	10,476.60	10,228
80	20220	SOCIAL SECURITY	39,058.47	38,986	38,986	38,120.41	36,132
80	20230	LIFE INSURANCE	219.19	123	123	224.85	103
80	20241	IMPLICIT RATE SUBSIDY	-1,527.02	(1,442)	(1,442)	-2,118.24	(2,211)
80	20243	DENTAL INSURANCE	517.92	543	543	542.40	543
80	20247	DEFINED CONTRIBUTION	0.00			0.00	
80	20248	HEALTH INSURANCE	6,700.08	7,086	7,086	7,085.28	7,450
80	20249	HRA CONTRIBUTION	1,000.00	1,000	1,000	1,000.00	1,000
80	20251	LONG TERM DISABILITY INSURANCE	159.40	160	160	157.31	161
<b>80</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>85,432.55</b>	<b>92,081</b>	<b>92,081</b>	<b>85,094.31</b>	<b>86,570</b>
80	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
80	20304	SUB CLERICAL	0.00			0.00	
80	20305	SUB AIDE	0.00			0.00	
80	20312	STAFF DEVELOPMENT\INSERVICE	0.00			0.00	
80	20319	CONTRACTED SERVICES	18,457.96	20,560	20,560	18,564.00	20,860
80	20324	REPAIR	980.00	2,830	2,830	2,423.85	5,130
80	20341	PUPIL TRANSPORTATION	46,089.66	56,450	56,450	46,556.80	53,800
80	20342	EMPLOYEE TRAVEL	0.00			0.00	
80	20354	PRINTING AND BINDING	0.00			0.00	
80	20365	SOFTWARE MAINTENANCE	7,866.80	7,000	7,000	8,165.75	6,350
80	20372	SUB TEACHER MEETINGS/OTHER	0.00	560	560	0.00	560
80	20374	SUB CLERICAL	279.84	2,798	2,798	282.00	884
80	20375	SUB AIDE	0.00			0.00	
80	20381	PAYMENT TO MUNICIPALITY	196,198.00	224,663	224,663	232,813.00	259,938

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

			2016	2017	2017	2017	2018
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
<b>80</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>269,872.26</b>	<b>314,861</b>	<b>314,861</b>	<b>308,805.40</b>	<b>347,522</b>
80	20411	GENERAL SUPPLIES	18,303.39	24,614	24,614	23,641.00	23,442
80	20420	APPAREL	768.47	11,285	11,285	9,179.60	14,389
80	20421	EQUIP\VEH ADD NOT DEPR	0.00	450	450	0.00	450
80	20422	EQUIP\VEH REPL NOT DEPR	0.00	3,200	3,200	5,856.89	1,375
80	20451	RESALE EXPENSE	3,552.33			4,698.49	
80	20452	RESALE REVENUE	-3,473.00			-4,673.00	
80	20480	NONSTUDENT SOFTWARE	0.00	500	500	0.00	
<b>80</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>19,151.19</b>	<b>40,049</b>	<b>40,049</b>	<b>38,702.98</b>	<b>39,656</b>
80	20541	BUILDING IMPROVEMENT	0.00			0.00	
80	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
80	20553	EQUIP\VEH ADD INDIV DEPR	0.00			0.00	
80	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
80	20563	EQUIP\VEH REPL INDIV DEPR	8,100.00	9,850	9,850	8,122.00	
<b>80</b>	<b>205</b>	<b>CAPITAL OBJECTS</b>	<b>8,100.00</b>	<b>9,850</b>	<b>9,850</b>	<b>8,122.00</b>	
80	20941	DISTRICT DUES\FEES	0.00			0.00	
80	20943	STUDENT ENTRY FEES	1,508.50	2,175	2,175	1,408.25	2,225
80	20969	OTHER ADJUSTMENTS	25.00			0.00	
80	20993	TRUST FUND HRA	0.00			0.00	
<b>80</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>1,533.50</b>	<b>2,175</b>	<b>2,175</b>	<b>1,408.25</b>	<b>2,225</b>
<b>80</b>		<b>COMMUNITY SERVICE FUND</b>	<b>906,173.56</b>	<b>993,036</b>	<b>993,036</b>	<b>951,485.57</b>	<b>970,918</b>

**FUND 80**

**COMMUNITY SERVICE FUND**

**EXPENDITURE DETAIL**

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## COMMUNITY SERVICES FUND

### POLICE LIAISON

The Police School Liaison Program is not part of the educational program. The Liaison Program is set up to address community issues which include investigations and assessment of problems and concerns of a community-wide nature. The cost of the Liaison Program is split between the City and the School District.

### COMMUNITY ATHLETIC REC PROGRAM

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

### SPECIAL OLYMPICS

Special Olympics is an athletic recreational program for any cognitively disabled resident in the District from age eight through adult. The program offers after-school athletic opportunities during each sport season. Sports typically available include bowling, basketball, track and field, and swimming.

### SAFETY PATROL

Safety Patrol is related to the Crossing Guard Program and is not part of the educational program. Students in the Safety Patrol assist Crossing Guards in providing traffic control at dangerous intersections. Beginning in 2015-16, Safety Patrol is budgeted in Fund 10.

### COMMUNITY RELATIONS

Expenses in this area of the budget provide for district communications to the community. Beginning in 2015-16, these costs are budgeted in Fund 10.

### OTHER POST EMPLOYMENT BENEFITS

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

### FACILITY USE

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

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**EAU CLAIRE AREA SCHOOL DISTRICT**  
**COMPARATIVE BUDGET REPORT**  
POLICE LIAISON

			2016	2017	2017	2017	2018
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
80	20381	PAYMENT TO MUNICIPALITY	196,198.00	224,663	224,663	232,813.00	259,938
<b>80</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>196,198.00</b>	<b>224,663</b>	<b>224,663</b>	<b>232,813.00</b>	<b>259,938</b>
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<b>80</b>		<b>COMMUNITY SERVICE FUND</b>	<b>196,198.00</b>	<b>224,663</b>	<b>224,663</b>	<b>232,813.00</b>	<b>259,938</b>

**EAU CLAIRE AREA SCHOOL DISTRICT**  
**COMPARATIVE BUDGET REPORT**  
COMMUNITY ATHLETIC REC PROGRAM

			2016	2017	2017	2017	2018
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
80	20111	TEACHER SALARY	0.00			0.00	
80	20132	EVENT WORKER SALARY	8,700.38	12,580	12,580	8,915.75	11,477
80	20133	TEACHER COCURRICULAR SALARY	401,960.25	407,104	407,104	385,236.57	372,531
80	20189	OTHER COMPENSATION	800.00	800	800	720.00	800
<b>80</b>	<b>201</b>	<b>SALARIES</b>	<b>411,460.63</b>	<b>420,484</b>	<b>420,484</b>	<b>394,872.32</b>	<b>384,808</b>
80	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
80	20212	EMPLOYER RTM CONTRIBUTION	23,125.20	29,028	29,028	22,585.21	25,785
80	20220	SOCIAL SECURITY	30,777.63	30,697	30,697	29,569.58	28,091
80	20230	LIFE INSURANCE	0.00			0.00	
80	20243	DENTAL INSURANCE	0.00			0.00	
80	20248	HEALTH INSURANCE	0.00			0.00	
80	20249	HRA CONTRIBUTION	0.00			0.00	
80	20251	LONG TERM DISABILITY INSURANCE	0.00			0.00	
<b>80</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>53,902.83</b>	<b>59,725</b>	<b>59,725</b>	<b>52,154.79</b>	<b>53,876</b>
80	20319	CONTRACTED SERVICES	16,805.00	20,560	20,560	18,564.00	20,860
80	20324	REPAIR	980.00	2,830	2,830	2,423.85	5,130
80	20341	PUPIL TRANSPORTATION	24,511.25	33,450	33,450	23,073.75	33,800
80	20342	EMPLOYEE TRAVEL	0.00			0.00	
80	20372	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
<b>80</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>42,296.25</b>	<b>56,840</b>	<b>56,840</b>	<b>44,061.60</b>	<b>59,790</b>
80	20411	GENERAL SUPPLIES	17,563.39	24,614	24,614	18,129.75	23,442
80	20420	APPAREL	768.47	11,285	11,285	9,179.60	14,389
80	20421	EQUIP\VEH ADD NOT DEPR	0.00	450	450	0.00	450
80	20422	EQUIP\VEH REPL NOT DEPR	0.00	3,200	3,200	5,856.89	1,375
80	20451	RESALE EXPENSE	3,552.33			4,698.49	
80	20452	RESALE REVENUE	-3,473.00			-4,673.00	
80	20480	NONSTUDENT SOFTWARE	0.00	500	500	0.00	
<b>80</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>18,411.19</b>	<b>40,049</b>	<b>40,049</b>	<b>33,191.73</b>	<b>39,656</b>
80	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
80	20553	EQUIP\VEH ADD INDIV DEPR	0.00			0.00	
80	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
80	20563	EQUIP\VEH REPL INDIV DEPR	8,100.00	9,850	9,850	8,122.00	
<b>80</b>	<b>205</b>	<b>CAPITAL OBJECTS</b>	<b>8,100.00</b>	<b>9,850</b>	<b>9,850</b>	<b>8,122.00</b>	
80	20941	DISTRICT DUES\FEES	0.00			0.00	
80	20943	STUDENT ENTRY FEES	1,508.50	2,175	2,175	1,408.25	2,225
<b>80</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>1,508.50</b>	<b>2,175</b>	<b>2,175</b>	<b>1,408.25</b>	<b>2,225</b>
<b>80</b>		<b>COMMUNITY SERVICE FUND</b>	<b>535,679.40</b>	<b>589,123</b>	<b>589,123</b>	<b>533,810.69</b>	<b>540,355</b>



**EAU CLAIRE AREA SCHOOL DISTRICT**  
**COMPARATIVE BUDGET REPORT**  
SPECIAL OLYMPICS

			2016	2017	2017	2017	2018
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
80	20133	TEACHER COCURRICULAR SALARY	43,684.28	46,699	46,699	46,334.59	43,966
80	20153	AIDE ADDL\OVTM SALARY	0.00			0.00	
80	20159	CUST BLDG RENT OVTM SALARY	0.00			0.00	
80	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
<b>80</b>	<b>201</b>	<b>SALARIES</b>	<b>43,684.28</b>	<b>46,699</b>	<b>46,699</b>	<b>46,334.59</b>	<b>43,966</b>
80	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
80	20212	EMPLOYER RTM CONTRIBUTION	2,322.32	3,224	3,224	2,848.57	2,946
80	20220	SOCIAL SECURITY	3,270.45	3,409	3,409	3,455.64	3,210
80	20230	LIFE INSURANCE	0.00			0.00	
<b>80</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>5,592.77</b>	<b>6,633</b>	<b>6,633</b>	<b>6,304.21</b>	<b>6,156</b>
80	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
80	20305	SUB AIDE	0.00			0.00	
80	20319	CONTRACTED SERVICES	0.00			0.00	
80	20341	PUPIL TRANSPORTATION	21,578.41	23,000	23,000	23,483.05	20,000
80	20372	SUB TEACHER MEETINGS/OTHER	0.00	560	560	0.00	560
80	20375	SUB AIDE	0.00			0.00	
<b>80</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>21,578.41</b>	<b>23,560</b>	<b>23,560</b>	<b>23,483.05</b>	<b>20,560</b>
80	20411	GENERAL SUPPLIES	0.00			0.00	
<b>80</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>0.00</b>			<b>0.00</b>	
<b>80</b>		<b>COMMUNITY SERVICE FUND</b>	<b>70,855.46</b>	<b>76,892</b>	<b>76,892</b>	<b>76,121.85</b>	<b>70,682</b>

**EAU CLAIRE AREA SCHOOL DISTRICT**  
**COMPARATIVE BUDGET REPORT**  
SAFETY PATROL

			2016	2017	2017	2017	2018
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
80	20133	TEACHER COCURRICULAR SALARY	988.01			0.00	
80	20153	AIDE ADDL\OVTM SALARY	0.00			0.00	
80	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
80	20174	SUB CLERICAL SALARY	0.00			0.00	
80	20175	SUB AIDE SALARY	0.00			0.00	
<b>80</b>	<b>201</b>	<b>SALARIES</b>	<b>988.01</b>			<b>0.00</b>	
80	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
80	20212	EMPLOYER RTM CONTRIBUTION	65.95			0.00	
80	20220	SOCIAL SECURITY	73.69			0.00	
80	20248	HEALTH INSURANCE	0.00			0.00	
<b>80</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>139.64</b>			<b>0.00</b>	
80	20302	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
80	20304	SUB CLERICAL	0.00			0.00	
80	20305	SUB AIDE	0.00			0.00	
80	20341	PUPIL TRANSPORTATION	0.00			0.00	
80	20372	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
80	20374	SUB CLERICAL	0.00			0.00	
80	20375	SUB AIDE	0.00			0.00	
<b>80</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>0.00</b>			<b>0.00</b>	
80	20411	GENERAL SUPPLIES	0.00			0.00	
<b>80</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>0.00</b>			<b>0.00</b>	
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<b>80</b>		<b>COMMUNITY SERVICE FUND</b>	<b>1,127.65</b>			<b>0.00</b>	

**EAU CLAIRE AREA SCHOOL DISTRICT**  
**COMPARATIVE BUDGET REPORT**  
COMMUNITY RELATIONS

			2016	2017	2017	2017	2018
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
80	20139	TEACHER OTHER SALARY	0.00			0.00	
80	20153	AIDE ADDL\OVTM SALARY	0.00			0.00	
80	20161	PARTSHP CORD ADDL\OVTM SALARY	0.00			0.00	
<b>80</b>	<b>201</b>	<b>SALARIES</b>	<b>0.00</b>			<b>0.00</b>	
80	20212	EMPLOYER RTM CONTRIBUTION	0.00			0.00	
80	20220	SOCIAL SECURITY	0.00			0.00	
<b>80</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>0.00</b>			<b>0.00</b>	
80	20312	STAFF DEVELOPMENT\NSERVICE	0.00			0.00	
80	20319	CONTRACTED SERVICES	1,652.96			0.00	
80	20342	EMPLOYEE TRAVEL	0.00			0.00	
80	20354	PRINTING AND BINDING	0.00			0.00	
<b>80</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>1,652.96</b>			<b>0.00</b>	
80	20411	GENERAL SUPPLIES	0.00			0.00	
<b>80</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>0.00</b>			<b>0.00</b>	
80	20941	DISTRICT DUES\FEES	0.00			0.00	
<b>80</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>0.00</b>			<b>0.00</b>	
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<b>80</b>		<b>COMMUNITY SERVICE FUND</b>	<b>1,652.96</b>			<b>0.00</b>	

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

OTHER POST EMPLOYMENT BENEFITS (80)

			2016	2017	2017	2017	2018
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
80	20218	RETIREMENT TRUST FUND CONTR	9,796.84	8,759	8,759	10,476.60	10,228
80	20241	IMPLICIT RATE SUBSIDY	-1,527.02	(1,442)	(1,442)	-2,118.24	(2,211)
<b>80</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>8,269.82</b>	<b>7,317</b>	<b>7,317</b>	<b>8,358.36</b>	<b>8,017</b>
<b>80</b>		<b>COMMUNITY SERVICE FUND</b>	<b>8,269.82</b>	<b>7,317</b>	<b>7,317</b>	<b>8,358.36</b>	<b>8,017</b>

**EAU CLAIRE AREA SCHOOL DISTRICT**  
**COMPARATIVE BUDGET REPORT**  
FACILITY USE

			2016	2017	2017	2017	2018
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
80	20115	CLERICAL CLASSIFIED SALARY	38,852.96	40,800	40,800	40,726.62	41,101
80	20119	CUST\MAINT SALARY	0.00			0.00	
80	20133	TEACHER COCURRICULAR SALARY	10,406.44	10,407	10,407	10,406.44	10,407
80	20151	CLERICAL ADDL\OVTM SALARY	310.51	680	680	68.51	
80	20155	CUSTODIAL OVERTIME SALARY	0.00			0.00	
80	20156	GROUNDSPNG OVERTIME SALARY	0.00			0.00	
80	20157	EMERGENCY REPR OVTM SALARY	0.00			0.00	
80	20159	CUST BLDG RENT OVTM SALARY	13,216.55	13,500	13,500	15,799.00	14,663
80	20177	SUB CUSTODIAL\MAINT SALARY	0.00			0.00	
80	20181	TEMP\SEASONAL\STUDENT SALARY	0.00			0.00	
80	20189	OTHER COMPENSATION	3,164.68	1,450	1,450	1,145.15	
<b>80</b>	<b>201</b>	<b>SALARIES</b>	<b>65,951.14</b>	<b>66,837</b>	<b>66,837</b>	<b>68,145.72</b>	<b>66,171</b>
80	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
80	20212	EMPLOYER RTM CONTRIBUTION	3,994.20	4,614	4,614	4,171.92	4,433
80	20220	SOCIAL SECURITY	4,936.70	4,880	4,880	5,095.19	4,831
80	20230	LIFE INSURANCE	219.19	123	123	224.85	103
80	20243	DENTAL INSURANCE	517.92	543	543	542.40	543
80	20247	DEFINED CONTRIBUTION	0.00			0.00	
80	20248	HEALTH INSURANCE	6,700.08	7,086	7,086	7,085.28	7,450
80	20249	HRA CONTRIBUTION	1,000.00	1,000	1,000	1,000.00	1,000
80	20251	LONG TERM DISABILITY INSURANCE	159.40	160	160	157.31	161
<b>80</b>	<b>202</b>	<b>EMPLOYEE BENEFITS</b>	<b>17,527.49</b>	<b>18,406</b>	<b>18,406</b>	<b>18,276.95</b>	<b>18,521</b>
80	20304	SUB CLERICAL	0.00			0.00	
80	20319	CONTRACTED SERVICES	0.00			0.00	
80	20365	SOFTWARE MAINTENANCE	7,866.80	7,000	7,000	8,165.75	6,350
80	20374	SUB CLERICAL	279.84	2,798	2,798	282.00	884
<b>80</b>	<b>203</b>	<b>PURCHASED SERVICES</b>	<b>8,146.64</b>	<b>9,798</b>	<b>9,798</b>	<b>8,447.75</b>	<b>7,234</b>
80	20411	GENERAL SUPPLIES	740.00			5,511.25	
80	20480	NONSTUDENT SOFTWARE	0.00			0.00	
<b>80</b>	<b>204</b>	<b>NON-CAPITAL OBJECTS</b>	<b>740.00</b>			<b>5,511.25</b>	
80	20541	BUILDING IMPROVEMENT	0.00			0.00	
80	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
<b>80</b>	<b>205</b>	<b>CAPITAL OBJECTS</b>	<b>0.00</b>			<b>0.00</b>	
80	20993	TRUST FUND HRA	0.00			0.00	
<b>80</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>0.00</b>			<b>0.00</b>	
<b>80</b>		<b>COMMUNITY SERVICE FUND</b>	<b>92,365.27</b>	<b>95,041</b>	<b>95,041</b>	<b>100,381.67</b>	<b>91,926</b>

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

DISTRICT WIDE

			2016	2017	2017	2017	2018
			<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Actual</u>	<u>Budget</u>
				<u>Budget</u>	<u>Budget</u>		
80	20969	OTHER ADJUSTMENTS	25.00			0.00	
<b>80</b>	<b>209</b>	<b>OTHER OBJECTS</b>	<b>25.00</b>			<b>0.00</b>	
<hr/>							
<b>80</b>		<b>COMMUNITY SERVICE FUND</b>	<b>25.00</b>			<b>0.00</b>	