# 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.**

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# FUND 10

# GENERAL FUND

# REVENUE SUMMARY

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# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

GENERAL FUND REVENUE SUMMARY

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 10211 | PROPERTY TAX | 51,173,182.00 | 55,844,185 | 55,844,185 | 55,844,185.00 | 54,095,364 |
| 10 | 10212 | PROPERTY TAX CHARGEBACK | 4,749.00 | 5,735 | 5,735 | 5,735.00 | 2,689 |
| 10 | 10213 | MOBILE HOME TAX | 62,962.79 | 60,000 | 60,000 | 63,207.63 | 60,000 |
| 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 | 10260 | LIBRARY BOOK RESALE | 13,670.74 | 13,000 | 13,000 | 10,093.95 | 11,000 |
| 10 | 10271 | COCURRICULAR ADMISSIONS | 127,604.83 | 127,000 | 127,000 | 121,479.28 | 121,000 |
| 10 | 10272 | COMMUNITY SERVICE FEES | 0.00 | | | 300.00 | |
| 10 | 10273 | COCURRIC PARTICIPATION FEE | 258,084.00 | 258,000 | 258,000 | 257,387.00 | 257,000 |
| 10 | 10274 | INVITATIONAL MEET INCOME | 29,629.10 | | | 30,237.50 | |
| 10 | 10280 | INTEREST INCOME | 55,855.29 | 54,000 | 54,000 | 85,487.89 | 100,000 |
| 10 | 10291 | GIFTS | 145,235.30 | 101,784 | 119,947 | 123,236.13 | 107,014 |
| 10 | 10292 | STUDENT FEE | 123,283.50 | 126,000 | 126,000 | 132,696.64 | 144,895 |
| 10 | 10293 | RENTAL | 72,031.25 | 70,500 | 70,500 | 58,352.87 | 57,200 |
| 10 | 10294 | MATERIALS FEE | 0.00 | | | 0.00 | |
| 10 | 10296 | STUDENT PARKING PERMIT | 42,630.00 | 38,255 | 38,255 | 40,165.00 | 39,500 |
| 10 | 10297 | STUDENT FINES | 8,734.66 | 9,500 | 9,500 | 5,217.43 | 8,000 |
| **10** | **102** | **LOCAL SOURCE** | **52,117,652.46** | **56,707,959** | **56,726,122** | **56,777,781.32** | **55,003,662** |
| 10 | 10317 | TRANS OF FED AID FR WI DIST | 0.00 | | | 0.00 | |
| 10 | 10341 | GENERAL TUITION NON OPEN ENR | 23,496.84 | 29,600 | 29,600 | 18,246.00 | 25,600 |
| 10 | 10345 | GENERAL TUITION OPEN ENR | 1,598,282.62 | 2,129,892 | 2,129,892 | 2,132,982.00 | 2,445,196 |
| 10 | 10390 | OTHER REVENUE FR WI DIST | 3,415.16 | | | 6,236.14 | |
| **10** | **103** | **INTERDISTRICTS WITHIN WI** | **1,625,194.62** | **2,159,492** | **2,159,492** | **2,157,464.14** | **2,470,796** |
| 10 | 10515 | STATE AID TRANS THRU CESA | 6,600.00 | | 6,752 | 6,748.42 | 5,909 |
| 10 | 10517 | TRANS OF FED AID FR CESA | 64,083.20 | | 71,981 | 71,981.00 | 59,059 |
| 10 | 10541 | INSTRUCTIONAL SERVICES CESA | 17,850.00 | 13,300 | 13,300 | 13,300.00 | 16,800 |
| 10 | 10590 | OTHER CESA REVENUE | 0.00 | | | 0.00 | |
| **10** | **105** | **INTERMEDIATE SOURCE** | **88,533.20** | **13,300** | **92,033** | **92,029.42** | **81,768** |
| 10 | 10612 | TRANSPORTATION AID | 266,848.65 | 243,445 | 243,445 | 263,438.61 | 243,975 |
| 10 | 10613 | LIBRARY AID | 443,652.00 | 379,665 | 379,768 | 379,768.00 | 381,205 |
| 10 | 10618 | BILINGUAL/ BICULTURAL AID | 139,689.22 | 144,000 | 144,000 | 141,579.44 | 150,000 |
| 10 | 10619 | PER PUPIL ADJUSTMENT AID | 1,656,600.00 | 2,775,500 | 2,775,500 | 2,775,500.00 | 5,031,450 |
| 10 | 10621 | EQUALIZED AID | 56,426,501.00 | 58,117,093 | 58,117,093 | 58,077,923.00 | 58,528,210 |
| 10 | 10623 | SPECIAL ADJUSTMENT AID | 0.00 | | | 0.00 | |
| 10 | 10630 | STATE SPECIAL PROJ GRANTS | 113,351.56 | 43,592 | 114,400 | 130,855.59 | 23,055 |
| 10 | 10641 | STATE TUITION FUND 10 | 216,546.00 | 213,900 | 213,900 | 208,111.00 | 252,000 |
| 10 | 10650 | STATE SAGE AID | 1,164,018.06 | 1,328,881 | 1,328,881 | 1,463,645.58 | 1,023,457 |
| 10 | 10660 | STATE REVENUE THRU LOCAL GVT | 22,084.06 | 22,000 | 22,000 | 23,449.95 | 23,000 |
| 10 | 10691 | STATE COMPUTER AID | 442,352.00 | 376,005 | 376,005 | 415,175.00 | 421,278 |
| 10 | 10699 | OTHER STATE REVENUE | 0.00 | | | 0.00 | |
| **10** | **106** | **STATE SOURCE** | **60,891,642.55** | **63,644,081** | **63,714,992** | **63,879,446.17** | **66,077,630** |
| 10 | 10713 | FEDERAL VOCATIONAL AID | 0.00 | | | 0.00 | |
| 10 | 10718 | FEDERAL ARRA REVENUE | 0.00 | | | 0.00 | |
| 10 | 10730 | FED SPECIAL PROJ AID | 506,191.18 | 49,272 | 694,879 | 643,553.92 | 102,261 |
| 10 | 10751 | FED TITLE 1 AID | 1,783,848.97 | 1,621,174 | 1,858,961 | 1,740,698.64 | 1,467,497 |
| 10 | 10752 | FED TITLE V AID | 0.00 | | | 0.00 | |
| 10 | 10770 | FED AID THRU LOCAL GOV | 0.00 | | | 0.00 | |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

GENERAL FUND REVENUE SUMMARY

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 10780 | FED AID THRU STATE AGENCIES | 683,540.51 | 650,000 | 650,000 | 371,782.21 | 370,000 |
| 10 | 10790 | OTHER FEDERAL REVENUE | 10,624.39 | 9,662 | 9,662 | 10,550.75 | 10,042 |
| **10** | **107** | **FEDERAL SOURCE** | **2,984,205.05** | **2,330,108** | **3,213,502** | **2,766,585.52** | **1,949,800** |
| 10 | 10869 | OTHER SALES | 4,752.43 | 10,000 | 10,000 | 13,587.54 | 10,000 |
| **10** | **108** | **OTHER SOURCES** | **4,752.43** | **10,000** | **10,000** | **13,587.54** | **10,000** |
| 10 | 10964 | INSURANCE RECOVERIES | 6,172.30 | 18,000 | 18,000 | 5,630.56 | 5,600 |
| 10 | 10968 | PREMIUM ON NONREFINANCED DEBT | 0.00 | | | 0.00 | |
| 10 | 10971 | REFUND PRIOR YR RECEIPT | 868,707.17 | 483,011 | 483,011 | 671,405.77 | 728,724 |
| 10 | 10972 | REFUND PRIOR YR NONDEDUCTIBLE | 9.27 | | | 3,695.74 | |
| 10 | 10990 | MISCELLANEOUS | 446,571.32 | 376,851 | 376,851 | 518,046.35 | 447,781 |
| 10 | 10991 | ADVERTISING | 3,500.00 | 87,000 | 87,000 | 90,500.00 | 79,500 |
| **10** | **109** | **OTHER REVENUE** | **1,324,960.06** | **964,862** | **964,862** | **1,289,278.42** | **1,261,605** |
| **10** | | **GENERAL FUND** | **119,036,940.37** | **125,829,802** | **126,881,003** | **126,976,172.53** | **126,855,261** |

# FUND 10

# GENERAL FUND

# EXPENDITURE SUMMARY

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# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

GENERAL FUND EXPENDITURE SUMMARY

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 34,083,954.31 | 35,782,401 | 35,843,841 | 35,563,397.75 | 37,372,319 |
| 10 | 20112 | MANAGEMENT SALARY | 4,037,942.68 | 4,726,294 | 4,726,294 | 4,769,525.01 | 4,888,294 |
| 10 | 20113 | TECHNICAL\OTHER PROF SALARY | 685,260.05 | 883,509 | 883,509 | 885,143.50 | 934,813 |
| 10 | 20114 | EXECUTIVE ASSISTANT SALARY | 281,113.47 | 326,042 | 326,042 | 317,246.18 | 332,551 |
| 10 | 20115 | CLERICAL CLASSIFIED SALARY | 1,834,608.65 | 1,992,122 | 1,991,669 | 1,995,185.42 | 2,065,062 |
| 10 | 20116 | TECHNICAL CLASSIFIED SALARY | 528,503.63 | 598,369 | 598,369 | 554,663.93 | 599,052 |
| 10 | 20117 | AIDE CLASSIFIED SALARY | 1,745,528.69 | 1,828,217 | 1,829,649 | 2,087,490.26 | 2,119,000 |
| 10 | 20119 | CUST\MAINT SALARY | 3,792,588.92 | 3,823,913 | 3,823,913 | 3,772,750.06 | 3,866,123 |
| 10 | 20120 | PARTNERSHIP COORD SALARY | 436,231.73 | 446,358 | 455,718 | 450,081.15 | 461,588 |
| 10 | 20121 | CROSSING GUARD SALARY | 70,125.72 | 84,172 | 84,172 | 78,739.21 | 95,338 |
| 10 | 20122 | MONITOR\NOON HR SUPV SALARY | 20,819.42 | 21,347 | 21,347 | 21,058.80 | 21,655 |
| 10 | 20123 | INTERN SALARIES | 0.00 | | | 0.00 | |
| 10 | 20131 | TEACHER CURRIC WRITNG SALARY | 9,863.28 | 14,228 | 14,886 | 8,621.00 | 144,300 |
| 10 | 20132 | EVENT WORKER SALARY | 86,684.19 | 95,575 | 95,575 | 98,453.65 | 104,675 |
| 10 | 20133 | TEACHER COCURRICULAR SALARY | 794,147.47 | 804,144 | 804,144 | 793,175.23 | 787,593 |
| 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 | 126,983.34 | 125,020 | 125,020 | 125,009.15 | 126,996 |
| 10 | 20139 | TEACHER OTHER SALARY | 709,636.08 | 747,215 | 897,444 | 837,513.74 | 875,731 |
| 10 | 20150 | EXEC ASST ADDL\OVTM SALARY | 5,404.31 | 5,498 | 5,498 | 7,500.83 | 7,288 |
| 10 | 20151 | CLERICAL ADDL\OVTM SALARY | 55,443.16 | 57,271 | 57,246 | 43,706.99 | 44,079 |
| 10 | 20152 | TECHNICAL ADDL\OVTM SALARY | 0.00 | 7,200 | 7,200 | 6,109.84 | 10,100 |
| 10 | 20153 | AIDE ADDL\OVTM SALARY | 60,031.70 | 98,516 | 100,784 | 78,643.46 | 141,521 |
| 10 | 20154 | FOOD SVC ADDL\OVTM SALARY | 136.12 | 166 | 166 | 0.00 | |
| 10 | 20155 | CUSTODIAL OVERTIME SALARY | 52,318.34 | 57,744 | 57,744 | 71,889.97 | 64,750 |
| 10 | 20156 | GROUNDSKPNG OVERTIME SALARY | 0.00 | 2,400 | 2,400 | 300.84 | 1,595 |
| 10 | 20157 | EMERGENCY REPR OVTM SALARY | 2,521.32 | 3,739 | 3,739 | 4,263.60 | 3,801 |
| 10 | 20158 | SNOW PLOWING OVERTIME SALARY | 5,184.32 | 20,770 | 20,770 | 19,459.32 | 21,115 |
| 10 | 20159 | CUST BLDG RENT OVTM SALARY | 0.00 | | | 0.00 | |
| 10 | 20161 | PARTSHP CORD ADDL\OVTM SALARY | 9,916.35 | 7,556 | 7,556 | 7,500.00 | |
| 10 | 20170 | SUB TEACHER LONG TERM | 0.00 | | | 0.00 | |
| 10 | 20171 | SUB TEACHER CONTRACTUAL | 9,208.57 | 10,000 | 10,000 | 5,913.90 | 5,500 |
| 10 | 20172 | SUB TEACHER MEETINGS\OTHER | 5,753.03 | 5,634 | 5,658 | 13,784.47 | 5,460 |
| 10 | 20174 | SUB CLERICAL SALARY | 1,086.18 | 826 | 826 | 2,526.72 | 2,200 |
| 10 | 20175 | SUB AIDE SALARY | 4,417.33 | 5,762 | 5,762 | 5,624.03 | 4,500 |
| 10 | 20176 | SUB FOOD SERVICE SALARY | 0.00 | | | 0.00 | |
| 10 | 20177 | SUB CUSTODIAL\MAINT SALARY | 167,242.92 | 134,641 | 136,963 | 144,223.14 | 152,849 |
| 10 | 20178 | SUB CROSSING GUARD SALARY | 8,454.27 | | | 5,242.02 | |
| 10 | 20179 | INTERFACULTY SUBS | 25,698.60 | 25,000 | 25,000 | 19,260.00 | 20,360 |
| 10 | 20181 | TEMP\SEASONAL\STUDENT SALARY | 125,601.86 | 117,649 | 133,624 | 125,884.01 | 124,044 |
| 10 | 20182 | BOARD OF EDUCATION SALARY | 13,166.68 | 14,500 | 14,500 | 12,000.00 | 14,500 |
| 10 | 20189 | OTHER COMPENSATION | 26,977.25 | 46,353 | 43,928 | 40,095.00 | 59,980 |
| 10 | 20199 | NONDISTRIBUTED SALARY | 0.00 | 199,263 | 199,263 | 0.00 | |
| **10** | **201** | **SALARIES** | **49,822,553.94** | **53,119,414** | **53,360,219** | **52,971,982.18** | **55,478,732** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 3,235,201.43 | 3,609,600 | 3,624,266 | 3,471,856.13 | 3,657,863 |
| 10 | 20218 | RETIREMENT TRUST FUND CONTR | 5,688,818.19 | 5,080,318 | 5,069,637 | 5,736,044.41 | 5,469,057 |
| 10 | 20220 | SOCIAL SECURITY | 3,623,994.68 | 3,858,016 | 3,878,467 | 3,863,615.09 | 4,043,479 |
| 10 | 20230 | LIFE INSURANCE | 108,448.70 | 142,321 | 142,209 | 111,290.12 | 124,842 |
| 10 | 20241 | IMPLICIT RATE SUBSIDY | -886,709.15 | (836,157) | (835,945) | -1,159,760.17 | (1,182,010) |
| 10 | 20243 | DENTAL INSURANCE | 1,022,434.18 | 1,028,131 | 1,029,803 | 1,044,842.97 | 1,070,157 |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

GENERAL FUND EXPENDITURE SUMMARY

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20247 | DEFINED CONTRIBUTION | 1,029,807.62 | 1,136,005 | 1,155,791 | 1,169,725.16 | 1,196,979 |
| 10 | 20248 | HEALTH INSURANCE | 11,906,422.61 | 12,746,471 | 12,762,243 | 12,832,269.74 | 13,766,102 |
| 10 | 20249 | HRA CONTRIBUTION | 1,424,233.78 | 1,390,896 | 1,393,219 | 1,464,368.41 | 1,459,285 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 187,202.48 | 192,438 | 192,626 | 187,222.02 | 199,846 |
| 10 | 20291 | CREDIT REIMBURSEMENT | 0.00 | | | 0.00 | |
| 10 | 20292 | ANNUITY PAYMENTS | 10,776.76 | 10,800 | 10,800 | 8,100.00 | 8,100 |
| 10 | 20293 | OPEB STIPEND | 0.00 | | | 0.00 | |
| 10 | 20294 | MISC EMPLOYEE BENEFITS | 0.00 | | | 10,623.00 | |
| 10 | 20299 | NONDISTRIBUTED BENEFITS | 0.00 | 28,295 | 28,295 | 0.00 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **27,350,631.28** | **28,387,134** | **28,451,411** | **28,740,196.88** | **29,813,700** |
| 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 | STAFF DEVELOPMENT\INSERVICE | 506,797.05 | 485,267 | 754,685 | 707,202.84 | 460,727 |
| 10 | 20319 | CONTRACTED SERVICES | 2,022,120.32 | 2,284,318 | 2,614,620 | 2,430,496.35 | 2,237,404 |
| 10 | 20324 | REPAIR | 363,850.05 | 469,188 | 469,188 | 376,800.28 | 374,418 |
| 10 | 20331 | GAS FOR HEAT | 464,527.83 | 455,000 | 503,540 | 453,315.30 | 480,000 |
| 10 | 20332 | OIL FOR HEAT | 0.00 | 5,000 | 5,000 | 5,974.26 | 3,000 |
| 10 | 20336 | ELECTRICITY | 1,295,370.79 | 1,300,000 | 1,300,000 | 1,377,127.22 | 1,250,000 |
| 10 | 20337 | WATER | 86,234.45 | 85,000 | 85,000 | 100,123.45 | 100,000 |
| 10 | 20338 | SEWER | 197,825.84 | 190,000 | 190,000 | 199,930.76 | 200,000 |
| 10 | 20341 | PUPIL TRANSPORTATION | 4,835,358.19 | 4,808,162 | 4,858,862 | 4,859,393.37 | 4,867,124 |
| 10 | 20342 | EMPLOYEE TRAVEL | 84,957.27 | 103,821 | 105,508 | 96,673.57 | 105,905 |
| 10 | 20343 | BOARD OF EDUCATION TRAVEL | 13,529.67 | 13,520 | 13,520 | 7,015.50 | 13,500 |
| 10 | 20344 | SHUTTLE TRAVEL REIMBURSEMENT | 16,582.78 | 17,000 | 17,000 | 12,822.67 | 15,100 |
| 10 | 20348 | VEHICLE FUEL | 53,346.88 | 69,000 | 76,000 | 59,931.74 | 56,000 |
| 10 | 20351 | ADVERTISING | 18,749.45 | 21,350 | 21,350 | 19,376.50 | 21,154 |
| 10 | 20353 | POSTAGE | 116,989.13 | 120,000 | 120,000 | 116,473.59 | 120,000 |
| 10 | 20354 | PRINTING AND BINDING | 44,989.75 | 35,125 | 35,125 | 33,196.08 | 45,900 |
| 10 | 20355 | TELEPHONE | 138,087.50 | 178,024 | 178,024 | 170,334.14 | 134,395 |
| 10 | 20361 | CLERICAL ADDL TIME | 24,302.00 | 5,460 | 5,460 | 19,721.50 | |
| 10 | 20363 | AIDE ADDL TIME | 342.48 | 630 | 630 | 1,121.03 | 731 |
| 10 | 20365 | SOFTWARE MAINTENANCE | 833,051.79 | 1,205,271 | 1,166,153 | 988,643.19 | 1,002,958 |
| 10 | 20369 | TEACHER ADDL TIME | 6,813.78 | 4,797 | 4,797 | 14,225.38 | 3,751 |
| 10 | 20370 | NONGOVERNMENTAL PAYMENT | 0.00 | | | 0.00 | |
| 10 | 20371 | SUB TEACHER CONTRACTUAL | 490,229.69 | 490,000 | 490,000 | 589,298.76 | 530,000 |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 301,786.53 | 310,300 | 349,841 | 345,375.69 | 332,185 |
| 10 | 20374 | SUB CLERICAL | 54,796.76 | 67,420 | 59,839 | 71,287.73 | 60,759 |
| 10 | 20375 | SUB AIDE | 111,735.29 | 100,544 | 100,544 | 113,738.30 | 107,872 |
| 10 | 20378 | SUB TEACHER LONG TERM | 496,906.65 | 497,000 | 508,000 | 773,009.52 | 552,323 |
| 10 | 20379 | OTHER NONGOVERNMENTAL PMT | 1,210,046.86 | 1,267,655 | 1,267,655 | 1,192,435.20 | 1,299,581 |
| 10 | 20381 | PAYMENT TO MUNICIPALITY | 12,174.71 | 109,800 | 109,800 | 98,319.90 | 108,160 |
| 10 | 20382 | PAYMENT TO WIS SCHOOL DISTRICT | 3,045,158.96 | 3,641,159 | 3,641,159 | 3,505,495.00 | 3,355,775 |
| 10 | 20384 | PAYMENT TO NONWIS SCH DISTRICT | 0.00 | | | 0.00 | |
| 10 | 20385 | PAYMENT TO COUNTY | 0.00 | | | 1,487.02 | |
| 10 | 20386 | PAYMENT TO CESA | 510,701.87 | 356,895 | 483,885 | 515,816.63 | 392,046 |
| 10 | 20387 | PAYMENT TO STATE | 774,898.10 | 308,775 | 309,625 | 857,112.47 | 1,057,313 |
| 10 | 20389 | PAYMENT TO WI TECH COLLEGE | 29,749.46 | 89,200 | 89,200 | 90,007.81 | 79,000 |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

GENERAL FUND EXPENDITURE SUMMARY

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| **10** | **203** | **PURCHASED SERVICES** | **18,162,011.88** | **19,094,681** | **19,934,010** | **20,203,282.75** | **19,367,081** |
| 10 | 20411 | GENERAL SUPPLIES | 3,449,203.95 | 3,129,316 | 3,268,821 | 2,856,283.12 | 3,006,020 |
| 10 | 20415 | FOOD | 0.00 | | | 0.00 | |
| 10 | 20417 | DUPLICATING PAPER | 158,634.37 | 176,584 | 175,182 | 154,542.17 | 164,118 |
| 10 | 20420 | APPAREL | 88,755.87 | 96,223 | 99,295 | 96,356.08 | 216,375 |
| 10 | 20421 | EQUIP\VEH ADD NOT DEPR | 148,461.12 | 249,764 | 182,599 | 157,310.26 | 68,686 |
| 10 | 20422 | EQUIP\VEH REPL NOT DEPR | 183,003.37 | 265,561 | 328,590 | 393,626.59 | 128,019 |
| 10 | 20423 | COMPUTER ADDITIONAL | 234,932.55 | 189,870 | 142,470 | 123,830.84 | 500 |
| 10 | 20424 | COMPUTER REPLACEMENT | 1,713,425.92 | 483,609 | 491,784 | 400,815.47 | 125,300 |
| 10 | 20431 | AV PURCHASE\RENTAL | 10,438.81 | 12,945 | 12,025 | 4,847.29 | 11,025 |
| 10 | 20432 | LIBRARY BOOKS | 281,643.48 | 290,004 | 228,603 | 242,589.85 | 236,927 |
| 10 | 20433 | STUDENT NEWSPAPERS\MAGAZINES | 25,194.00 | 28,199 | 29,733 | 24,262.79 | 27,237 |
| 10 | 20435 | STUDENT SOFTWARE | 123,736.78 | 97,859 | 97,895 | 27,534.45 | 53,250 |
| 10 | 20439 | STUDENT REFERENCE MATERIALS | 159,273.02 | 142,291 | 141,994 | 139,299.76 | 132,134 |
| 10 | 20444 | FURNITURE\FIXTURES | 100,171.72 | 110,000 | 129,437 | 121,182.74 | 113,145 |
| 10 | 20451 | RESALE EXPENSE | 132,609.50 | 2,000 | 2,000 | 111,533.25 | 1,000 |
| 10 | 20452 | RESALE REVENUE | -132,377.53 | | | -111,378.40 | |
| 10 | 20460 | MIS\DP EQUIPMENT COMPONENTS | 0.00 | | | 0.00 | |
| 10 | 20471 | TEXTBOOKS | 223,179.42 | 209,855 | 210,772 | 202,258.90 | 157,466 |
| 10 | 20472 | WORKBOOKS | 265,430.40 | 265,514 | 266,025 | 251,736.36 | 265,106 |
| 10 | 20480 | NONSTUDENT SOFTWARE | 27,693.68 | 125,433 | 140,933 | 104,548.40 | 46,600 |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 84,891.08 | 80,421 | 93,890 | 84,232.27 | 107,925 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **7,278,301.51** | **5,955,448** | **6,042,048** | **5,385,412.19** | **4,860,833** |
| 10 | 20517 | SITE RENTAL | 142,710.45 | 155,412 | 155,412 | 145,660.43 | 144,421 |
| 10 | 20521 | SITE RENOVATION | 234,888.50 | 190,000 | 190,000 | 343,719.87 | 265,000 |
| 10 | 20537 | BUILDING RENTAL | 0.00 | 200 | 200 | 46.70 | 100 |
| 10 | 20541 | BUILDING IMPROVEMENT | 2,031,736.13 | 1,410,000 | 1,436,320 | 1,489,241.01 | 1,520,981 |
| 10 | 20551 | EQUIP\VEH ADD NOT DEPR | 0.00 | | | 0.00 | |
| 10 | 20552 | COMPUTER ADD GROUP DEPR | 14,470.21 | 18,850 | 164,850 | 329,230.56 | 6,500 |
| 10 | 20553 | EQUIP\VEH ADD INDIV DEPR | 26,304.91 | 12,000 | 12,000 | 365,083.87 | 5,300 |
| 10 | 20561 | EQUIP\VEH REPL NOT DEPR | 0.00 | 60,000 | | 0.00 | |
| 10 | 20562 | COMPUTER REPL GROUP DEPR | 186,002.01 | 69,646 | 69,646 | 230,005.88 | 681,184 |
| 10 | 20563 | EQUIP\VEH REPL INDIV DEPR | 230,048.93 | 501,795 | 502,001 | 1,250,752.58 | 182,715 |
| 10 | 20571 | EQUIPMENT RENTAL | 290,074.82 | 45,300 | 44,915 | 45,725.55 | 13,050 |
| 10 | 20572 | VEHICLE RENTAL | 36,507.91 | 35,250 | 35,465 | 35,122.75 | 36,250 |
| **10** | **205** | **CAPITAL OBJECTS** | **3,192,743.87** | **2,498,453** | **2,610,809** | **4,234,589.20** | **2,855,501** |
| 10 | 20678 | PRINCIPAL CAPITAL LEASE | 0.00 | | | 0.00 | |
| 10 | 20682 | INTEREST TEMPORARY NOTE | 47,796.42 | 55,500 | 55,500 | 65,447.91 | 75,000 |
| 10 | 20691 | PAYING AGENT FEES | 1,452.00 | 1,500 | 1,500 | 1,564.00 | 1,900 |
| **10** | **206** | **DEBT RETIREMENT** | **49,248.42** | **57,000** | **57,000** | **67,011.91** | **76,900** |
| 10 | 20711 | LIABILITY INSURANCE | 73,365.15 | 73,500 | 73,500 | 73,308.37 | 81,187 |
| 10 | 20712 | PROPERTY INSURANCE | 205,000.00 | 224,000 | 224,000 | 223,049.00 | 223,000 |
| 10 | 20713 | WORKER COMP INSURANCE | 756,832.00 | 758,283 | 758,283 | 878,283.00 | 730,523 |
| 10 | 20719 | SELF FUNDED LOSS | 16,961.96 | 25,000 | 25,000 | 10,126.72 | 10,000 |
| 10 | 20720 | JUDGEMENTS\SETTLEMENTS | 0.00 | | | 0.00 | |
| 10 | 20730 | UNEMPLOYMENT COMPENSATION | 7,455.22 | 10,000 | 10,000 | 15,045.02 | 15,000 |
| **10** | **207** | **INSURANCE AND JUDGEMENTS** | **1,059,614.33** | **1,090,783** | **1,090,783** | **1,199,812.11** | **1,059,710** |
| 10 | 20827 | TRANSFER TO FUND 27 | 13,537,481.25 | 14,758,331 | 14,757,021 | 14,506,708.64 | 15,554,112 |
| **10** | **208** | **TRANSFERS** | **13,537,481.25** | **14,758,331** | **14,757,021** | **14,506,708.64** | **15,554,112** |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

GENERAL FUND EXPENDITURE SUMMARY

| | | | 2016 **Actual** | 2017 **Adopted Budget** | 2017 **Revised Budget** | 2017 **Actual** | 2018 **Budget** |
|---|---|---|---|---|---|---|---|
| 10 | 20941 | DISTRICT DUES\FEES | 115,346.92 | 94,268 | 93,585 | 112,594.45 | 104,588 |
| 10 | 20942 | EMPLOYEE DUES\FEES | 36,660.91 | 38,214 | 38,666 | 36,781.62 | 42,950 |
| 10 | 20943 | STUDENT ENTRY FEES | 63,180.77 | 65,512 | 66,597 | 61,801.70 | 74,495 |
| 10 | 20969 | OTHER ADJUSTMENTS | 144,723.18 | | | 60,563.00 | |
| 10 | 20972 | PROPERTY TAX REFUND | 5,734.77 | 7,000 | 7,000 | 12,039.28 | |
| 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 | |
| **10** | **209** | **OTHER OBJECTS** | **365,646.55** | **204,994** | **205,848** | **283,780.05** | **222,033** |
| **10** | | **GENERAL FUND** | **120,818,233.03** | **125,166,238** | **126,509,149** | **127,592,775.91** | **129,288,602** |

# GENERAL FUND

# EXPENDITURE DETAIL

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# FUND 10

# GENERAL FUND

# ELEMENTARY PK – 5

# ELEMENTARY PK – GRADE 5

## INTRODUCTION

The K-5 Elementary Education program includes high quality instruction in English Language Arts, Mathematics, Science, Social Studies, Art, Music and Physical Education. Social emotional learning is integrated throughout the day in a supportive classroom environment with common school wide expectations for behavior Areas of focus for the 2016-17 school year will be to provide professional development on evidenced based instructional strategies shown to improve student performance. Teachers will learn together and from one another while identifying learning targets and measuring student progress towards the target using common formative assessments and the district assessment framework.

## ECASD EARLY LEARNING PROGRAM

The ECASD Early Learning Program includes Eau Claire 4 Tomorrow (EC4T), Head Start, and Early Childhood Special Education. EC4T is a program that offers universal access to any child in the school district who is four years old on or before September 1st. It is a program that partners with community child care and preschool programs to provide services to children and families. Family involvement is required. The ECASD Head Start Program is a delegate program under our grantee, Western Dairyland. We contract with Western Dairyland to serve 123 (three or four year-old) students.

The budget for Early Learning is based on the Framework for Everyday Practice.

## ENGAGING INTERACTIONS AND ENVIRONMENTS

This is the foundation of our practice. The environment that students are placed in on a daily basis, and the interactions with caring, supportive, and knowledgeable staff are essential to this program. We use the Early Childhood Environmental Rating Scale (ECERS-R) each year to improve our classroom environment and our interactions with children and families. Part of engaging environments are the materials we use. All classrooms receive play materials that are specifically aligned with Teaching Strategies Gold objectives and dimensions. ECERS also provides information across our program regarding best practices for classroom materials.

## ONGOING CHILD ASSESSMENT

Through screening and observation, we track our students' growth and learning both socially/emotionally and academically. Teachers observe and collect evidence as students are engaged in learning activities and play. The data we receive is used to plan for intentional instruction based on student need. We use several different tools:

Ages and Stages Questionnaire (ASQ-3)
Overall child development screener.

Devereux Early Childhood Assessment (DECA)
Attachment, self-control, initiative, and behavior concerns.

Teaching Strategies Gold (TSG)
Whole child growth – 38 objectives/17 dimensions of development and learning.

Phonological Awareness Literacy Screening (PALS Pre-K)
Foundational literacy skills screener

Our early learning teachers will be using iPads specifically with Teaching Strategies Gold to document evidence of student learning. The iPad provides a camera, video recording device, and voice recording device. By using the Teaching Strategies Gold App, teachers will be able to capture documentation and upload it directly to each child's portfolio in Teaching Strategies Gold. This will make taking documentation much more efficient and provide teachers with more time to engage in conversation, ask questions, and provide intentional instruction for their students.

RESEARCH-BASED CURRICULA AND TEACHING PRACTICES

The Early Learning Program uses three main curriculum programs. Building Blocks is a math curriculum that focuses on number sense and geometry. The developmental continuum of learning trajectories helps us understand how young children learn math. Recent research shows that math is the strongest predictor of school success. Second Step is a social/emotional program which helps to foster self-regulation and beginning executive function skills. The Early Learning Program is aligned with the District in implementing Handwriting Without Tears. This curriculum promotes fine motor skills. The Early Learning Program will also be implementing Conscious Discipline to support the development of the whole child. This program focuses on how adults support children in learning social, emotional, and problem-solving skills.

HIGHLY INDIVIDUALIZED TEACHING AND LEARNING

Data from all assessment tools are used to plan for intentional teaching/learning experiences. Teachers use purposeful planning to meet the needs of the students. This is where our multi-level system of support comes in. Costs for additional materials and programs such as: Incredible, Flexible You, Zones of Regulation, Conscious Discipline are utilized to meet needs in universal instruction, universal with differentiation instruction, and tier two and three supports.

PARENT ENGAGEMENT AND INVOLVEMENT

Parents are a child's first and most influential teachers. We encourage parents to become involved through many family events and parent trainings. A newsletter of events and information goes home monthly to all families. Our events and trainings are open to the community. The Early Learning Program offers the Parent Child Home Program as an intervention for Head Start students at Prairie Ridge. This is a two-year, 23 weeks/year program that provides a home visitor, and educational books and toys to support families with attachment, positive behavior, and early literacy and numeracy skills. The enrollment of this program is 40 families.

PROFESSIONAL DEVELOPMENT

Our program is housed throughout the city in twenty-one different locations. On-going professional development is essential to ensure program outcomes and student achievement. Our monthly Teachers Networking Together (TNT) and Directors Networking Together (DNT) provide a common meeting and professional development time that brings us together to examine data, share ideas with each other, research best practice, and receive support from the Early Learning Leadership Team.

BRIGHT BEGINNINGS

Costs for printing a brochure in English, Spanish, and Hmong that assists in understanding developmental milestones of primary aged children are budgeted here. Due to the popularity of this brochure, copies are sold to other agencies.

K-5 UNDIFFERENTIATED

Costs associated with general classroom instruction are budgeted here.

K-5 ART

Elementary Art focuses around four strands: aesthetic, art criticism, art heritage, and art making. The strands are woven into each grade level, with students engaging in different projects each year.

K-5 ENGLISH/LANGUAGE ARTS

Reading, writing, speaking, and listening are critical for student success after they graduate from high school. As learners grow and develop socially and emotionally, their ability to gain literacy skills increases throughout the early years of school. Research shows that students who are not reading at grade level by the end of Grade 3 are at greater risk of academic and workplace failure in later years.

The National Reading Panel studied and confirmed the effectiveness of a balanced literacy framework that includes the understanding that sounds of spoken language work together to make words (phonemic awareness) working with letters, sounds, and words (phonics), small group reading at the student's reading level, independent reading, understanding what you read (comprehension), the meaning of words (vocabulary), and how efficiently you read (fluency). Fluency includes accuracy, rate, and prosody. The Eau Claire Area School District's English/Language Arts curriculum is based on this framework.

The studies of the National Reading Panel also confirmed the effectiveness of students being engaged in authentic reading and writing experiences. Students working with other students on reading and writing is highly motivating and effective. The teacher uses assessment data to drive instruction in addition to the traditional approaches of modeling, coaching, and mentoring the learner. Students working in small groups and independent reading and writing activities are effective strategies to meet the different needs of students.

A literacy coach is provided for each building. The role of the literacy coach is to work as partners with teachers to improve student learning. The literacy coach provides job embedded professional development in the analysis of data, research based instructional strategies that work, and English Language Arts Common Core State Standards. Evidence-based student assessments provide valuable data to guide the instruction that the teacher delivers.

K-5 MATHEMATICS

The ECASD PreK-12 Mathematics Mission Statement reads:

> "The Eau Claire Area School District will provide the highest quality mathematics education so all students are prepared to apply their knowledge and skills toward post-secondary success."

Proficiency in mathematics is essential to being successful after graduation. According to the National Research Council's (2009) *Adding it up: Helping Children Learn Mathematics,*

> "To be employable in the modern economy, high school graduates need to be more than merely literate. They must be able to read challenging materials, to perform sophisticated mathematical computations, and to solve problems independently."

The above statement has strong implications about the significance of high quality mathematics instruction for all students, the importance of implementing mathematics programs founded on educational research, the need for data collection and analysis to guide instruction, and the value of developing highly trained teachers of mathematics through ongoing professional development.

The current Eau Claire Elementary Mathematics curriculum was revised for the 2014-15 school year. It is based on educational research with the underlying belief that mathematics is best learned when students build mathematical ideas that make sense to them through real world problem situations, modeling conceptual language and mathematical discourse, and that balance should exist between procedural knowledge and conceptual understanding. The instructional program chosen to support the curriculum, Math Expressions, is a complete, research-based, K-5 mathematics program developed and written by Dr. Karen Fuson.

The need for an in-depth program review that included professional development, classroom instructional support, and program evaluation led to the creation of the ECASD K-8 Math Committee in 2012-13. Elementary classroom teachers who served on the committee assumed the role of "Math Coaches" in order to provide support for implementation of a new elementary mathematics program. The Math Coaches formed a district-level professional learning community by attending monthly meetings during the 2013-14 school year while they implemented new math materials. They helped plan and provide the 2014-15 district implementation of the elementary mathematics program to classroom and resource teachers from 12 elementary buildings. The Math Coaches, who are classroom teachers, serve on building leadership committees and provide ongoing support to teachers through curriculum training sessions, working with teachers before, during, and after the school day, and on professional development days.

K-5 MUSIC

The elementary music curriculum is based on state and national standards. It focuses on areas such as singing (alone and with others), performing on instruments, improvisation, composing and arranging, reading music, listening, evaluating, and understanding the relationships between Music, Art, and disciplines outside the arts.

K-5 PHYSICAL EDUCATION

The elementary Physical Education Department mission statement reads:

> "The Eau Claire Elementary Physical Education program promotes an enjoyable learning environment where all students develop a strong foundation of movement skills and knowledge through physical activity."

During the 2013-14 school year, the elementary Physical Education Department completed a K-5 program review. The Teaching and Learning Department worked with a consultant, Dr. Kristi Mally, to provide professional development to the department in order to prepare teachers for the rewriting of a curriculum that aligned with new national physical education standards. The department made the decision to focus their efforts on professional development and curriculum for the K-1 program during the 2014-15 school year, Grades 2-3 during the 2015-16 school year and Grades 4-5 during the 2016-17 school year.

## K-5 GUIDANCE

This program supports, facilitates, and encourages classroom instruction and student achievement. Our counseling program is proactive and employs strategies to enhance academics, encourage self-awareness, foster interpersonal communications skills, provide career awareness, and impart core values to prepare all students for post-secondary opportunities.

## K-5 STAFF DEVELOPMENT

Most K-5 staff development opportunities are budgeted as part of the School Improvement Plan shown later in the budget document.

## K-5 LIBRARY/AUDIOVISUAL

K-12 Library Media Specialists collaborate with teachers to provide opportunities for students to learn and become prepared for post-secondary success. Technology, literacy, and inquiry are integrated into the curriculum through the library media program, accommodating the needs of 21st Century learners and teachers. Money generated by the State's Common School Fund is used to purchase library books and other instructional materials for school libraries.

## K-5 SCHOOL ADMINISTRATION

Costs associated with instructional leadership and operational administration of the schools are recorded here.

## K-5 FIELD TRIPS

Elementary field trip experiences have been offered to all students in the district in an effort to extend the classroom to include unique opportunities within the community and the surrounding area. Field trips have been used to support the curriculum in ways that cannot be easily duplicated in a classroom setting.

## K-5 TECHNOLOGY

Technology assists teaching and learning in all areas and allows students to access educational resources including those available through assistive and adaptive technologies. Technology offers the tools central to the ongoing educational needs of 21st Century students and teachers while providing a framework for staff communication and productivity.

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

ELEMENTARY PK-5 EXPENDITURE SUMMARY

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 14,082,510.83 | 14,323,762 | 14,323,762 | 14,194,019.72 | 14,761,461 |
| 10 | 20112 | MANAGEMENT SALARY | 1,110,956.31 | 1,294,875 | 1,294,875 | 1,306,008.03 | 1,351,691 |
| 10 | 20115 | CLERICAL CLASSIFIED SALARY | 392,425.05 | 392,516 | 392,516 | 412,673.39 | 431,678 |
| 10 | 20117 | AIDE CLASSIFIED SALARY | 1,060,969.27 | 1,090,698 | 1,090,698 | 1,190,132.15 | 1,186,378 |
| 10 | 20120 | PARTNERSHIP COORD SALARY | 301,786.70 | 315,733 | 315,733 | 314,130.49 | 320,969 |
| 10 | 20122 | MONITOR\NOON HR SUPV SALARY | 0.00 | | | 0.00 | |
| 10 | 20131 | TEACHER CURRIC WRITNG SALARY | 0.00 | | | 0.00 | 1,200 |
| 10 | 20133 | TEACHER COCURRICULAR SALARY | 9,576.21 | | | 0.00 | |
| 10 | 20134 | TEACHER UNIT LEADER SALARY | 0.00 | | | 0.00 | |
| 10 | 20139 | TEACHER OTHER SALARY | 6,126.00 | 5,232 | 5,232 | 2,978.00 | 2,500 |
| 10 | 20151 | CLERICAL ADDL\OVTM SALARY | 8,748.90 | 14,841 | 14,841 | 8,909.16 | 13,416 |
| 10 | 20152 | TECHNICAL ADDL\OVTM SALARY | 0.00 | | | 0.00 | |
| 10 | 20153 | AIDE ADDL\OVTM SALARY | 3,410.43 | 7,157 | 7,157 | 2,515.67 | 2,217 |
| 10 | 20171 | SUB TEACHER CONTRACTUAL | 0.00 | | | 0.00 | |
| 10 | 20172 | SUB TEACHER MEETINGS\OTHER | 0.00 | | | 55.20 | |
| 10 | 20175 | SUB AIDE SALARY | 0.00 | | | 0.00 | |
| 10 | 20178 | SUB CROSSING GUARD SALARY | 0.00 | | | 0.00 | |
| 10 | 20181 | TEMP\SEASONAL\STUDENT SALARY | 0.00 | | | 0.00 | |
| 10 | 20189 | OTHER COMPENSATION | 451.35 | | | 0.00 | 250 |
| **10** | **201** | **SALARIES** | **16,976,961.05** | **17,444,814** | **17,444,814** | **17,431,421.81** | **18,071,760** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 1,112,722.62 | 1,194,310 | 1,194,310 | 1,154,008.04 | 1,206,481 |
| 10 | 20220 | SOCIAL SECURITY | 1,230,666.49 | 1,273,478 | 1,273,478 | 1,265,339.66 | 1,319,245 |
| 10 | 20230 | LIFE INSURANCE | 33,697.04 | 46,899 | 46,899 | 31,677.10 | 41,172 |
| 10 | 20243 | DENTAL INSURANCE | 418,373.12 | 367,750 | 367,750 | 382,843.42 | 381,876 |
| 10 | 20247 | DEFINED CONTRIBUTION | 419,769.91 | 465,313 | 465,313 | 469,337.74 | 464,167 |
| 10 | 20248 | HEALTH INSURANCE | 4,097,170.34 | 4,240,979 | 4,240,979 | 4,335,656.87 | 4,598,834 |
| 10 | 20249 | HRA CONTRIBUTION | 502,854.74 | 487,856 | 487,856 | 537,606.37 | 508,358 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 65,589.60 | 66,018 | 66,018 | 63,978.27 | 67,911 |
| 10 | 20294 | MISC EMPLOYEE BENEFITS | 0.00 | | | 3,499.69 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **7,880,843.86** | **8,142,603** | **8,142,603** | **8,243,947.16** | **8,588,044** |
| 10 | 20302 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | |
| 10 | 20312 | STAFF DEVELOPMENT\INSERVICE | 8,583.04 | 9,425 | 9,425 | 1,396.06 | 5,700 |
| 10 | 20319 | CONTRACTED SERVICES | 24,695.00 | 41,215 | 41,215 | 24,720.00 | 45,650 |
| 10 | 20324 | REPAIR | 2,382.22 | 3,800 | 3,800 | 1,834.97 | 4,000 |
| 10 | 20341 | PUPIL TRANSPORTATION | 28,540.25 | 32,000 | 32,095 | 26,337.31 | 24,000 |
| 10 | 20342 | EMPLOYEE TRAVEL | 13,308.41 | 13,340 | 13,340 | 14,845.99 | 14,540 |
| 10 | 20348 | VEHICLE FUEL | 0.00 | | | 300.00 | |
| 10 | 20351 | ADVERTISING | 4,128.85 | 4,450 | 4,450 | 3,934.80 | 4,304 |
| 10 | 20354 | PRINTING AND BINDING | 0.00 | 100 | 100 | 546.00 | 100 |
| 10 | 20363 | AIDE ADDL TIME | 46.64 | | | 0.00 | |
| 10 | 20365 | SOFTWARE MAINTENANCE | 69.00 | | | 0.00 | |
| 10 | 20370 | NONGOVERNMENTAL PAYMENT | 0.00 | | | 0.00 | |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 10,849.80 | 16,230 | 15,567 | 7,290.62 | 12,320 |
| 10 | 20374 | SUB CLERICAL | 0.00 | | | 141.00 | |
| 10 | 20375 | SUB AIDE | 227.37 | | | 881.25 | 1,180 |
| 10 | 20379 | OTHER NONGOVERNMENTAL PMT | 1,186,250.00 | 1,187,500 | 1,187,500 | 1,122,500.00 | 1,187,500 |
| 10 | 20387 | PAYMENT TO STATE | 87,500.00 | 137,500 | 137,500 | 117,500.00 | 137,500 |
| **10** | **203** | **PURCHASED SERVICES** | **1,366,580.58** | **1,445,560** | **1,444,992** | **1,322,228.00** | **1,436,794** |
| 10 | 20411 | GENERAL SUPPLIES | 301,570.67 | 349,402 | 349,411 | 323,967.05 | 370,308 |

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20417 | DUPLICATING PAPER | 64,629.02 | 69,704 | 68,302 | 64,401.25 | 67,144 |
| 10 | 20421 | EQUIP\VEH ADD NOT DEPR | 0.00 | 449 | 449 | 0.00 | |
| 10 | 20422 | EQUIP\VEH REPL NOT DEPR | 1,864.93 | 6,285 | 7,527 | 1,937.46 | 1,170 |
| 10 | 20431 | AV PURCHASE\RENTAL | 5,692.98 | 9,345 | 8,425 | 2,896.01 | 7,525 |
| 10 | 20432 | LIBRARY BOOKS | 161,167.38 | 153,901 | 127,200 | 133,724.21 | 128,633 |
| 10 | 20433 | STUDENT NEWSPAPERS\MAGAZINES | 4,338.66 | 6,545 | 6,537 | 4,483.47 | 5,125 |
| 10 | 20435 | STUDENT SOFTWARE | 0.00 | | | 0.00 | |
| 10 | 20439 | STUDENT REFERENCE MATERIALS | 192.00 | | | 192.00 | 68 |
| 10 | 20451 | RESALE EXPENSE | 3,250.23 | | | 2,752.60 | |
| 10 | 20452 | RESALE REVENUE | -3,537.05 | | | -2,927.80 | |
| 10 | 20471 | TEXTBOOKS | 17,828.26 | 13,947 | 14,590 | 14,468.83 | 13,755 |
| 10 | 20472 | WORKBOOKS | 9,566.30 | 7,650 | 7,650 | 6,930.00 | 46,271 |
| 10 | 20480 | NONSTUDENT SOFTWARE | 0.00 | | | 0.00 | |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 1,235.40 | 725 | 725 | 449.98 | 225 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **567,798.78** | **617,953** | **590,816** | **553,275.06** | **640,224** |
| 10 | 20517 | SITE RENTAL | 64.40 | 60 | 60 | 0.00 | 60 |
| 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 | |
| **10** | **205** | **CAPITAL OBJECTS** | **64.40** | **60** | **60** | **0.00** | **60** |
| 10 | 20941 | DISTRICT DUES\FEES | 0.00 | | | 0.00 | |
| 10 | 20942 | EMPLOYEE DUES\FEES | 2,656.68 | 6,048 | 6,048 | 4,767.00 | 4,932 |
| 10 | 20993 | TRUST FUND HRA | 0.00 | | | 0.00 | |
| **10** | **209** | **OTHER OBJECTS** | **2,656.68** | **6,048** | **6,048** | **4,767.00** | **4,932** |
| **10** | | **GENERAL FUND** | **26,794,905.35** | **27,657,038** | **27,629,333** | **27,555,639.03** | **28,741,814** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

PRAIRIE RIDGE EARLY LEARNING SCHOOL

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 406,851.99 | 406,755 | 406,755 | 396,856.53 | 422,645 |
| 10 | 20112 | MANAGEMENT SALARY | 71,875.18 | 78,834 | 78,834 | 79,024.40 | 81,462 |
| 10 | 20115 | CLERICAL CLASSIFIED SALARY | 78,309.40 | 84,216 | 84,216 | 83,997.91 | 87,115 |
| 10 | 20117 | AIDE CLASSIFIED SALARY | 151,017.41 | 160,327 | 160,327 | 173,541.46 | 184,445 |
| 10 | 20120 | PARTNERSHIP COORD SALARY | 92,303.99 | 99,604 | 99,604 | 99,706.42 | 102,761 |
| 10 | 20139 | TEACHER OTHER SALARY | 3,636.00 | 288 | 288 | 534.00 | |
| 10 | 20151 | CLERICAL ADDL\OVTM SALARY | 1,690.07 | 4,505 | 4,505 | 1,194.59 | 2,960 |
| 10 | 20152 | TECHNICAL ADDL\OVTM SALARY | 0.00 | | | 0.00 | |
| 10 | 20153 | AIDE ADDL\OVTM SALARY | 678.05 | 870 | 870 | 179.35 | 930 |
| 10 | 20172 | SUB TEACHER MEETINGS\OTHER | 0.00 | | | 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 | | | 0.00 | |
| **10** | **201** | **SALARIES** | **806,362.09** | **835,399** | **835,399** | **835,034.66** | **882,318** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 54,007.36 | 57,646 | 57,646 | 56,358.57 | 59,117 |
| 10 | 20220 | SOCIAL SECURITY | 57,719.56 | 60,987 | 60,987 | 60,081.82 | 64,412 |
| 10 | 20230 | LIFE INSURANCE | 1,249.49 | 2,163 | 2,163 | 1,290.78 | 1,915 |
| 10 | 20243 | DENTAL INSURANCE | 22,100.61 | 22,802 | 22,802 | 22,859.47 | 23,033 |
| 10 | 20247 | DEFINED CONTRIBUTION | 31,000.00 | 34,875 | 34,875 | 36,375.02 | 25,250 |
| 10 | 20248 | HEALTH INSURANCE | 257,583.57 | 267,040 | 267,040 | 269,261.19 | 279,808 |
| 10 | 20249 | HRA CONTRIBUTION | 35,049.96 | 32,050 | 32,050 | 37,050.00 | 31,950 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 3,202.47 | 3,240 | 3,240 | 3,183.33 | 3,430 |
| 10 | 20294 | MISC EMPLOYEE BENEFITS | 0.00 | | | 604.56 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **461,913.02** | **480,803** | **480,803** | **487,064.74** | **488,915** |
| 10 | 20302 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | |
| 10 | 20312 | STAFF DEVELOPMENT\INSERVICE | 0.00 | | | 0.00 | |
| 10 | 20319 | CONTRACTED SERVICES | 24,570.00 | 40,640 | 40,640 | 24,295.00 | 45,000 |
| 10 | 20324 | REPAIR | 290.62 | 900 | 900 | 509.98 | 900 |
| 10 | 20341 | PUPIL TRANSPORTATION | 0.00 | | | 307.50 | |
| 10 | 20342 | EMPLOYEE TRAVEL | 7,258.41 | 7,340 | 7,340 | 7,745.99 | 7,340 |
| 10 | 20348 | VEHICLE FUEL | 0.00 | | | 300.00 | |
| 10 | 20351 | ADVERTISING | 3,097.35 | 4,450 | 4,450 | 3,934.80 | 4,304 |
| 10 | 20365 | SOFTWARE MAINTENANCE | 69.00 | | | 0.00 | |
| 10 | 20370 | NONGOVERNMENTAL PAYMENT | 0.00 | | | 0.00 | |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 1,947.40 | 1,680 | 1,680 | 280.42 | |
| 10 | 20375 | SUB AIDE | 0.00 | | | 799.00 | 1,180 |
| 10 | 20379 | OTHER NONGOVERNMENTAL PMT | 1,186,250.00 | 1,187,500 | 1,187,500 | 1,122,500.00 | 1,187,500 |
| 10 | 20387 | PAYMENT TO STATE | 87,500.00 | 137,500 | 137,500 | 117,500.00 | 137,500 |
| **10** | **203** | **PURCHASED SERVICES** | **1,310,982.78** | **1,380,010** | **1,380,010** | **1,278,172.69** | **1,383,724** |
| 10 | 20411 | GENERAL SUPPLIES | 99,122.28 | 105,130 | 105,130 | 114,694.47 | 105,260 |
| 10 | 20417 | DUPLICATING PAPER | 2,981.12 | 5,000 | 5,000 | 2,436.19 | 4,000 |
| 10 | 20432 | LIBRARY BOOKS | 17,865.55 | 17,866 | 15,863 | 15,863.20 | 15,863 |
| 10 | 20451 | RESALE EXPENSE | 0.00 | | | 0.00 | |
| 10 | 20452 | RESALE REVENUE | 0.00 | | | 0.00 | |
| 10 | 20471 | TEXTBOOKS | 0.00 | | | 0.00 | |
| 10 | 20472 | WORKBOOKS | 0.00 | 7,650 | 7,650 | 6,930.00 | 7,871 |
| 10 | 20480 | NONSTUDENT SOFTWARE | 0.00 | | | 0.00 | |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 664.60 | | | 0.00 | |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

PRAIRIE RIDGE EARLY LEARNING SCHOOL

| | | | 2016 **Actual** | 2017 **Adopted Budget** | 2017 **Revised Budget** | 2017 **Actual** | 2018 **Budget** |
|---|---|---|---|---|---|---|---|
| **10** | **204** | **NON-CAPITAL OBJECTS** | **120,633.55** | **135,646** | **133,643** | **139,923.86** | **132,994** |
| 10 | 20517 | SITE RENTAL | 0.00 | 60 | 60 | 0.00 | 60 |
| 10 | 20551 | EQUIP\VEH ADD NOT DEPR | 0.00 | | | 0.00 | |
| **10** | **205** | **CAPITAL OBJECTS** | **0.00** | **60** | **60** | **0.00** | **60** |
| 10 | 20941 | DISTRICT DUES\FEES | 0.00 | | | 0.00 | |
| 10 | 20942 | EMPLOYEE DUES\FEES | 0.00 | | | 0.00 | |
| **10** | **209** | **OTHER OBJECTS** | **0.00** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **2,699,891.44** | **2,831,918** | **2,829,915** | **2,740,195.95** | **2,888,011** |

| | | | 2016 **Actual** | 2017 **Adopted Budget** | 2017 **Revised Budget** | 2017 **Actual** | 2018 **Budget** |
|---|---|---|---|---|---|---|---|
| 10 | 20354 | PRINTING AND BINDING | 0.00 | 100 | 100 | 546.00 | 100 |
| **10** | **203** | **PURCHASED SERVICES** | **0.00** | **100** | **100** | **546.00** | **100** |
| **10** | | **GENERAL FUND** | **0.00** | **100** | **100** | **546.00** | **100** |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

K-5 UNDIFFERENTIATED

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 10,193,048.77 | 10,375,403 | 10,375,403 | 10,260,396.83 | 10,611,202 |
| 10 | 20117 | AIDE CLASSIFIED SALARY | 909,951.86 | 930,371 | 930,371 | 1,016,590.69 | 1,001,933 |
| 10 | 20139 | TEACHER OTHER SALARY | 1,830.00 | 2,424 | 2,424 | 1,682.00 | |
| 10 | 20151 | CLERICAL ADDL\OVTM SALARY | 0.00 | 136 | 136 | 0.00 | |
| 10 | 20153 | AIDE ADDL\OVTM SALARY | 2,559.84 | 5,997 | 5,997 | 2,336.32 | 1,287 |
| 10 | 20171 | SUB TEACHER CONTRACTUAL | 0.00 | | | 0.00 | |
| 10 | 20172 | SUB TEACHER MEETINGS\OTHER | 0.00 | | | 0.00 | |
| 10 | 20175 | SUB AIDE SALARY | 0.00 | | | 0.00 | |
| 10 | 20178 | SUB CROSSING GUARD SALARY | 0.00 | | | 0.00 | |
| 10 | 20189 | OTHER COMPENSATION | 451.35 | | | 0.00 | 250 |
| **10** | **201** | **SALARIES** | **11,107,841.82** | **11,314,331** | **11,314,331** | **11,281,005.84** | **11,614,672** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 722,493.86 | 771,294 | 771,294 | 740,400.95 | 773,850 |
| 10 | 20220 | SOCIAL SECURITY | 803,411.16 | 825,946 | 825,946 | 815,192.79 | 847,872 |
| 10 | 20230 | LIFE INSURANCE | 19,734.50 | 28,344 | 28,344 | 17,922.45 | 24,963 |
| 10 | 20243 | DENTAL INSURANCE | 300,223.08 | 253,247 | 253,247 | 265,854.08 | 260,898 |
| 10 | 20247 | DEFINED CONTRIBUTION | 285,261.84 | 321,927 | 321,927 | 321,827.87 | 314,916 |
| 10 | 20248 | HEALTH INSURANCE | 2,736,501.31 | 2,899,817 | 2,899,817 | 2,959,905.03 | 3,115,616 |
| 10 | 20249 | HRA CONTRIBUTION | 341,677.48 | 336,049 | 336,049 | 367,572.32 | 345,462 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 42,063.34 | 43,107 | 43,107 | 41,687.27 | 44,066 |
| 10 | 20294 | MISC EMPLOYEE BENEFITS | 0.00 | | | 2,552.55 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **5,251,366.57** | **5,479,731** | **5,479,731** | **5,532,915.31** | **5,727,643** |
| 10 | 20302 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | |
| 10 | 20319 | CONTRACTED SERVICES | 125.00 | 575 | 575 | 425.00 | 650 |
| 10 | 20351 | ADVERTISING | 1,031.50 | | | 0.00 | |
| 10 | 20363 | AIDE ADDL TIME | 46.64 | | | 0.00 | |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 8,902.40 | 14,550 | 13,887 | 7,010.20 | 12,320 |
| 10 | 20375 | SUB AIDE | 227.37 | | | 82.25 | |
| **10** | **203** | **PURCHASED SERVICES** | **10,332.91** | **15,125** | **14,462** | **7,517.45** | **12,970** |
| 10 | 20411 | GENERAL SUPPLIES | 94,961.64 | 128,816 | 111,141 | 102,162.68 | 118,164 |
| 10 | 20417 | DUPLICATING PAPER | 61,647.90 | 64,704 | 63,302 | 61,965.06 | 63,144 |
| 10 | 20451 | RESALE EXPENSE | 3,250.23 | | | 2,752.60 | |
| 10 | 20452 | RESALE REVENUE | -3,439.55 | | | -2,819.60 | |
| 10 | 20471 | TEXTBOOKS | 17,828.26 | 13,947 | 14,590 | 14,468.83 | 13,755 |
| 10 | 20472 | WORKBOOKS | 0.00 | | | 0.00 | 38,400 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **174,248.48** | **207,467** | **189,033** | **178,529.57** | **233,463** |
| 10 | 20517 | SITE RENTAL | 64.40 | | | 0.00 | |
| 10 | 20551 | EQUIP\VEH ADD NOT 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 | |
| **10** | **205** | **CAPITAL OBJECTS** | **64.40** | | | **0.00** | |
| 10 | 20993 | TRUST FUND HRA | 0.00 | | | 0.00 | |
| **10** | **209** | **OTHER OBJECTS** | **0.00** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **16,543,854.18** | **17,016,654** | **16,997,557** | **16,999,968.17** | **17,588,748** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

K-5 ART

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 555,280.23 | 555,006 | 555,006 | 556,801.36 | 623,426 |
| 10 | 20139 | TEACHER OTHER SALARY | 156.00 | 480 | 480 | 312.00 | 400 |
| 10 | 20172 | SUB TEACHER MEETINGS\OTHER | 0.00 | | | 0.00 | |
| **10** | **201** | **SALARIES** | **555,436.23** | **555,486** | **555,486** | **557,113.36** | **623,826** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 37,046.64 | 38,329 | 38,329 | 37,496.28 | 41,797 |
| 10 | 20220 | SOCIAL SECURITY | 40,882.10 | 40,551 | 40,551 | 41,376.66 | 45,540 |
| 10 | 20230 | LIFE INSURANCE | 1,247.44 | 1,542 | 1,542 | 814.86 | 1,316 |
| 10 | 20243 | DENTAL INSURANCE | 10,931.96 | 9,521 | 9,521 | 9,611.20 | 8,704 |
| 10 | 20247 | DEFINED CONTRIBUTION | 18,500.00 | 21,000 | 21,000 | 21,000.00 | 23,500 |
| 10 | 20248 | HEALTH INSURANCE | 142,552.30 | 119,837 | 119,837 | 121,016.96 | 117,880 |
| 10 | 20249 | HRA CONTRIBUTION | 17,000.00 | 14,000 | 14,000 | 15,000.00 | 13,000 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 2,308.55 | 2,050 | 2,050 | 2,005.76 | 2,313 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **270,468.99** | **246,830** | **246,830** | **248,321.72** | **254,050** |
| 10 | 20302 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | |
| 10 | 20319 | CONTRACTED SERVICES | 0.00 | | | 0.00 | |
| 10 | 20324 | REPAIR | 0.00 | | | 0.00 | |
| 10 | 20342 | EMPLOYEE TRAVEL | 0.00 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **0.00** | | | **0.00** | |
| 10 | 20411 | GENERAL SUPPLIES | 45,828.18 | 45,779 | 45,779 | 43,185.85 | 45,500 |
| 10 | 20431 | AV PURCHASE\RENTAL | 0.00 | | | 0.00 | |
| 10 | 20451 | RESALE EXPENSE | 0.00 | | | 0.00 | |
| 10 | 20452 | RESALE REVENUE | 0.00 | | | 0.00 | |
| 10 | 20471 | TEXTBOOKS | 0.00 | | | 0.00 | |
| 10 | 20472 | WORKBOOKS | 0.00 | | | 0.00 | |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 0.00 | | | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **45,828.18** | **45,779** | **45,779** | **43,185.85** | **45,500** |
| 10 | 20551 | EQUIP\VEH ADD NOT 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 | 20563 | EQUIP\VEH REPL INDIV DEPR | 0.00 | | | 0.00 | |
| **10** | **205** | **CAPITAL OBJECTS** | **0.00** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **871,733.40** | **848,095** | **848,095** | **848,620.93** | **923,376** |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

K-5 READING

| | | | 2016 **Actual** | 2017 **Adopted Budget** | 2017 **Revised Budget** | 2017 **Actual** | 2018 **Budget** |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 606,949.03 | 559,554 | 559,554 | 541,051.91 | 600,870 |
| **10** | **201** | **SALARIES** | **606,949.03** | **559,554** | **559,554** | **541,051.91** | **600,870** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 40,489.40 | 38,610 | 38,610 | 36,387.41 | 40,259 |
| 10 | 20220 | SOCIAL SECURITY | 43,755.22 | 40,848 | 40,848 | 39,188.76 | 43,864 |
| 10 | 20230 | LIFE INSURANCE | 1,156.10 | 1,346 | 1,346 | 1,015.95 | 1,098 |
| 10 | 20243 | DENTAL INSURANCE | 11,178.44 | 9,243 | 9,243 | 8,959.15 | 12,779 |
| 10 | 20247 | DEFINED CONTRIBUTION | 12,500.00 | 12,500 | 12,500 | 12,500.00 | 17,500 |
| 10 | 20248 | HEALTH INSURANCE | 145,983.40 | 139,085 | 139,085 | 135,086.81 | 169,928 |
| 10 | 20249 | HRA CONTRIBUTION | 14,000.00 | 16,000 | 16,000 | 16,000.00 | 19,000 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 2,421.94 | 2,183 | 2,183 | 2,069.00 | 2,344 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **271,484.50** | **259,815** | **259,815** | **251,207.08** | **306,772** |
| 10 | 20411 | GENERAL SUPPLIES | 10,218.58 | 10,000 | 39,300 | 8,529.04 | 50,000 |
| 10 | 20472 | WORKBOOKS | 0.00 | | | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **10,218.58** | **10,000** | **39,300** | **8,529.04** | **50,000** |
| **10** | | **GENERAL FUND** | **888,652.11** | **829,369** | **858,669** | **800,788.03** | **957,642** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

K-5 MUSIC

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 580,404.23 | 608,542 | 608,542 | 610,023.69 | 613,447 |
| 10 | 20139 | TEACHER OTHER SALARY | 504.00 | 864 | 864 | 350.00 | 800 |
| 10 | 20172 | SUB TEACHER MEETINGS\OTHER | 0.00 | | | 55.20 | |
| **10** | **201** | **SALARIES** | **580,908.23** | **609,406** | **609,406** | **610,428.89** | **614,247** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 38,741.12 | 42,050 | 42,050 | 41,080.96 | 41,155 |
| 10 | 20220 | SOCIAL SECURITY | 41,783.71 | 44,487 | 44,487 | 44,108.77 | 44,841 |
| 10 | 20230 | LIFE INSURANCE | 1,045.85 | 1,692 | 1,692 | 1,080.11 | 1,534 |
| 10 | 20243 | DENTAL INSURANCE | 10,272.19 | 9,652 | 9,652 | 9,878.37 | 10,194 |
| 10 | 20247 | DEFINED CONTRIBUTION | 13,500.00 | 13,500 | 13,500 | 13,500.00 | 16,000 |
| 10 | 20248 | HEALTH INSURANCE | 114,378.99 | 95,298 | 95,298 | 98,355.52 | 123,219 |
| 10 | 20249 | HRA CONTRIBUTION | 14,400.00 | 11,000 | 11,000 | 14,400.00 | 14,000 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 2,401.03 | 2,259 | 2,259 | 2,195.48 | 2,274 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **236,522.89** | **219,938** | **219,938** | **224,599.21** | **253,217** |
| 10 | 20302 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | |
| 10 | 20319 | CONTRACTED SERVICES | 0.00 | | | 0.00 | |
| 10 | 20324 | REPAIR | 1,330.00 | 2,400 | 2,400 | 1,324.99 | 2,600 |
| 10 | 20342 | EMPLOYEE TRAVEL | 0.00 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **1,330.00** | **2,400** | **2,400** | **1,324.99** | **2,600** |
| 10 | 20411 | GENERAL SUPPLIES | 22,832.86 | 22,000 | 22,000 | 24,765.82 | 25,000 |
| 10 | 20421 | EQUIP\VEH ADD NOT DEPR | 0.00 | | | 0.00 | |
| 10 | 20422 | EQUIP\VEH REPL NOT DEPR | 0.00 | 4,685 | 4,685 | 0.00 | 1,170 |
| 10 | 20431 | AV PURCHASE\RENTAL | 0.00 | | | 0.00 | |
| 10 | 20451 | RESALE EXPENSE | 0.00 | | | 0.00 | |
| 10 | 20452 | RESALE REVENUE | -97.50 | | | -108.20 | |
| 10 | 20471 | TEXTBOOKS | 0.00 | | | 0.00 | |
| 10 | 20472 | WORKBOOKS | 0.00 | | | 0.00 | |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 0.00 | | | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **22,735.36** | **26,685** | **26,685** | **24,657.62** | **26,170** |
| 10 | 20551 | EQUIP\VEH ADD NOT 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 | 20563 | EQUIP\VEH REPL INDIV DEPR | 0.00 | | | 0.00 | |
| **10** | **205** | **CAPITAL OBJECTS** | **0.00** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **841,496.48** | **858,429** | **858,429** | **861,010.71** | **896,234** |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

K-5 PHYSICAL EDUCATION

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 694,685.74 | 723,372 | 723,372 | 725,602.88 | 749,165 |
| 10 | 20139 | TEACHER OTHER SALARY | 0.00 | 1,176 | 1,176 | 100.00 | 800 |
| 10 | 20172 | SUB TEACHER MEETINGS\OTHER | 0.00 | | | 0.00 | |
| **10** | **201** | **SALARIES** | **694,685.74** | **724,548** | **724,548** | **725,702.88** | **749,965** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 46,328.02 | 49,995 | 49,995 | 48,844.05 | 50,248 |
| 10 | 20220 | SOCIAL SECURITY | 51,012.52 | 52,894 | 52,894 | 53,530.20 | 54,747 |
| 10 | 20230 | LIFE INSURANCE | 1,937.27 | 2,171 | 2,171 | 2,305.72 | 1,873 |
| 10 | 20243 | DENTAL INSURANCE | 14,104.10 | 14,810 | 14,810 | 14,809.75 | 14,810 |
| 10 | 20247 | DEFINED CONTRIBUTION | 2,500.00 | 2,500 | 2,500 | 2,500.00 | 2,500 |
| 10 | 20248 | HEALTH INSURANCE | 172,328.50 | 184,651 | 184,651 | 184,650.74 | 184,110 |
| 10 | 20249 | HRA CONTRIBUTION | 18,680.00 | 18,680 | 18,680 | 18,680.00 | 18,680 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 2,769.46 | 2,822 | 2,822 | 2,778.22 | 2,922 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **309,659.87** | **328,523** | **328,523** | **328,098.68** | **329,890** |
| 10 | 20302 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | |
| 10 | 20319 | CONTRACTED SERVICES | 0.00 | | | 0.00 | |
| 10 | 20324 | REPAIR | 761.60 | 500 | 500 | 0.00 | 500 |
| 10 | 20342 | EMPLOYEE TRAVEL | 0.00 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **761.60** | **500** | **500** | **0.00** | **500** |
| 10 | 20411 | GENERAL SUPPLIES | 21,676.31 | 28,100 | 17,700 | 24,766.13 | 18,000 |
| 10 | 20421 | EQUIP\VEH ADD NOT DEPR | 0.00 | 449 | 449 | 0.00 | |
| 10 | 20422 | EQUIP\VEH REPL NOT DEPR | 0.00 | 1,600 | 1,600 | 0.00 | |
| 10 | 20431 | AV PURCHASE\RENTAL | 0.00 | | | 0.00 | |
| 10 | 20451 | RESALE EXPENSE | 0.00 | | | 0.00 | |
| 10 | 20452 | RESALE REVENUE | 0.00 | | | 0.00 | |
| 10 | 20471 | TEXTBOOKS | 0.00 | | | 0.00 | |
| 10 | 20472 | WORKBOOKS | 0.00 | | | 0.00 | |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 0.00 | | | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **21,676.31** | **30,149** | **19,749** | **24,766.13** | **18,000** |
| 10 | 20551 | EQUIP\VEH ADD NOT 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 | 20563 | EQUIP\VEH REPL INDIV DEPR | 0.00 | | | 0.00 | |
| 10 | 20571 | EQUIPMENT RENTAL | 0.00 | | | 0.00 | |
| **10** | **205** | **CAPITAL OBJECTS** | **0.00** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **1,026,783.52** | **1,083,720** | **1,073,320** | **1,078,567.69** | **1,098,355** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

K-5 GUIDANCE

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 526,122.10 | 535,916 | 535,916 | 536,105.67 | 555,026 |
| 10 | 20120 | PARTNERSHIP COORD SALARY | 0.00 | 216,129 | 216,129 | 0.00 | |
| **10** | **201** | **SALARIES** | **526,122.10** | **752,045** | **752,045** | **536,105.67** | **555,026** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 35,085.89 | 51,892 | 51,892 | 36,098.06 | 37,187 |
| 10 | 20220 | SOCIAL SECURITY | 38,067.76 | 54,900 | 54,900 | 38,898.38 | 40,517 |
| 10 | 20230 | LIFE INSURANCE | 919.18 | 1,887 | 1,887 | 933.37 | 1,283 |
| 10 | 20243 | DENTAL INSURANCE | 10,942.42 | 15,308 | 15,308 | 10,402.51 | 10,278 |
| 10 | 20247 | DEFINED CONTRIBUTION | 11,250.00 | 24,761 | 24,761 | 12,824.98 | 12,825 |
| 10 | 20248 | HEALTH INSURANCE | 137,417.83 | 187,401 | 187,401 | 136,748.50 | 142,275 |
| 10 | 20249 | HRA CONTRIBUTION | 17,160.00 | 20,977 | 20,977 | 14,876.12 | 15,300 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 2,166.71 | 2,631 | 2,631 | 1,872.53 | 1,911 |
| 10 | 20294 | MISC EMPLOYEE BENEFITS | 0.00 | | | 201.52 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **253,009.79** | **359,757** | **359,757** | **252,855.97** | **261,576** |
| 10 | 20342 | EMPLOYEE TRAVEL | 0.00 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **0.00** | | | **0.00** | |
| 10 | 20411 | GENERAL SUPPLIES | 0.00 | | | 0.00 | |
| 10 | 20472 | WORKBOOKS | 9,566.30 | | | 0.00 | |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 55.43 | 50 | 50 | 46.78 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **9,621.73** | **50** | **50** | **46.78** | |
| **10** | | **GENERAL FUND** | **788,753.62** | **1,111,852** | **1,111,852** | **789,008.42** | **816,602** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

K-5 OTHER PUPIL SERVICES

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20120 | PARTNERSHIP COORD SALARY | 209,482.71 | | | 214,424.07 | 218,208 |
| **10** | **201** | **SALARIES** | **209,482.71** | | | **214,424.07** | **218,208** |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 13,655.19 | | | 14,423.29 | 14,620 |
| 10 | 20220 | SOCIAL SECURITY | 15,247.68 | | | 15,484.30 | 15,930 |
| 10 | 20230 | LIFE INSURANCE | 561.00 | | | 564.09 | 296 |
| 10 | 20243 | DENTAL INSURANCE | 3,749.56 | | | 5,218.70 | 5,019 |
| 10 | 20247 | DEFINED CONTRIBUTION | 9,758.05 | | | 11,559.87 | 9,426 |
| 10 | 20248 | HEALTH INSURANCE | 48,297.85 | | | 53,398.50 | 56,587 |
| 10 | 20249 | HRA CONTRIBUTION | 5,781.96 | | | 5,927.92 | 5,866 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 778.69 | | | 384.33 | 386 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **97,829.98** | | | **106,961.00** | **108,130** |
| **10** | | **GENERAL FUND** | **307,312.69** | | | **321,385.07** | **326,338** |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

K-5 STAFF DEVELOPMENT

| | | | 2016 **Actual** | 2017 **Adopted Budget** | 2017 **Revised Budget** | 2017 **Actual** | 2018 **Budget** |
|---|---|---|---|---|---|---|---|
| 10 | 20139 | TEACHER OTHER SALARY | 0.00 | | | 0.00 | 500 |
| **10** | **201** | **SALARIES** | **0.00** | | | **0.00** | **500** |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 0.00 | | | 0.00 | 34 |
| 10 | 20220 | SOCIAL SECURITY | 0.00 | | | 0.00 | 37 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **0.00** | | | **0.00** | **71** |
| 10 | 20312 | STAFF DEVELOPMENT\INSERVICE | 8,583.04 | 9,425 | 9,425 | 1,396.06 | 5,700 |
| **10** | **203** | **PURCHASED SERVICES** | **8,583.04** | **9,425** | **9,425** | **1,396.06** | **5,700** |
| 10 | 20411 | GENERAL SUPPLIES | 0.00 | | | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **0.00** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **8,583.04** | **9,425** | **9,425** | **1,396.06** | **6,271** |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

K-5 CURRICULUM DEVELOPMENT

| | | | 2016 **Actual** | 2017 **Adopted Budget** | 2017 **Revised Budget** | 2017 **Actual** | 2018 **Budget** |
|---|---|---|---|---|---|---|---|
| 10 | 20131 | TEACHER CURRIC WRITNG SALARY | 0.00 | | | 0.00 | 1,200 |
| **10** | **201** | **SALARIES** | **0.00** | | | **0.00** | **1,200** |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 0.00 | | | 0.00 | 80 |
| 10 | 20220 | SOCIAL SECURITY | 0.00 | | | 0.00 | 88 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **0.00** | | | **0.00** | **168** |
| **10** | | **GENERAL FUND** | **0.00** | | | **0.00** | **1,368** |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

K-5 LIBRARY/AUDIOVISUAL

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 519,168.74 | 559,214 | 559,214 | 567,180.85 | 585,680 |
| 10 | 20139 | TEACHER OTHER SALARY | 0.00 | | | 0.00 | |
| **10** | **201** | **SALARIES** | **519,168.74** | **559,214** | **559,214** | **567,180.85** | **585,680** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 33,495.20 | 38,586 | 38,586 | 38,174.06 | 39,241 |
| 10 | 20220 | SOCIAL SECURITY | 37,304.75 | 40,823 | 40,823 | 41,096.15 | 42,755 |
| 10 | 20230 | LIFE INSURANCE | 676.43 | 1,364 | 1,364 | 745.67 | 1,191 |
| 10 | 20243 | DENTAL INSURANCE | 9,627.38 | 10,310 | 10,310 | 10,854.57 | 11,127 |
| 10 | 20247 | DEFINED CONTRIBUTION | 13,500.02 | 15,250 | 15,250 | 15,250.00 | 15,250 |
| 10 | 20248 | HEALTH INSURANCE | 124,754.05 | 135,155 | 135,155 | 140,303.44 | 146,509 |
| 10 | 20249 | HRA CONTRIBUTION | 16,105.34 | 15,100 | 15,100 | 16,100.01 | 16,100 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 2,038.98 | 1,879 | 1,879 | 1,858.15 | 1,967 |
| 10 | 20294 | MISC EMPLOYEE BENEFITS | 0.00 | | | 141.06 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **237,502.15** | **258,467** | **258,467** | **264,523.11** | **274,140** |
| 10 | 20411 | GENERAL SUPPLIES | 740.22 | | | 0.00 | |
| 10 | 20431 | AV PURCHASE\RENTAL | 5,692.98 | 9,345 | 8,425 | 2,896.01 | 7,525 |
| 10 | 20432 | LIBRARY BOOKS | 143,301.83 | 136,035 | 111,337 | 117,861.01 | 112,770 |
| 10 | 20433 | STUDENT NEWSPAPERS\MAGAZINES | 4,338.66 | 6,545 | 6,537 | 4,483.47 | 5,125 |
| 10 | 20435 | STUDENT SOFTWARE | 0.00 | | | 0.00 | |
| 10 | 20439 | STUDENT REFERENCE MATERIALS | 192.00 | | | 192.00 | 68 |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 0.00 | | | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **154,265.69** | **151,925** | **126,299** | **125,432.49** | **125,488** |
| **10** | | **GENERAL FUND** | **910,936.58** | **969,606** | **943,980** | **957,136.45** | **985,308** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

K-5 SCHOOL ADMINISTRATION

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 0.00 | | | 0.00 | |
| 10 | 20112 | MANAGEMENT SALARY | 1,039,081.13 | 1,216,041 | 1,216,041 | 1,226,983.63 | 1,270,229 |
| 10 | 20115 | CLERICAL CLASSIFIED SALARY | 314,115.65 | 308,300 | 308,300 | 328,675.48 | 344,563 |
| 10 | 20122 | MONITOR\NOON HR SUPV SALARY | 0.00 | | | 0.00 | |
| 10 | 20133 | TEACHER COCURRICULAR SALARY | 0.00 | | | 0.00 | |
| 10 | 20134 | TEACHER UNIT LEADER SALARY | 0.00 | | | 0.00 | |
| 10 | 20151 | CLERICAL ADDL\OVTM SALARY | 7,058.83 | 10,200 | 10,200 | 7,714.57 | 10,456 |
| 10 | 20152 | TECHNICAL ADDL\OVTM SALARY | 0.00 | | | 0.00 | |
| 10 | 20153 | AIDE ADDL\OVTM SALARY | 172.54 | 290 | 290 | 0.00 | |
| **10** | **201** | **SALARIES** | **1,360,428.15** | **1,534,831** | **1,534,831** | **1,563,373.68** | **1,625,248** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 90,739.99 | 105,908 | 105,908 | 104,744.41 | 108,893 |
| 10 | 20220 | SOCIAL SECURITY | 100,777.50 | 112,042 | 112,042 | 116,381.83 | 118,642 |
| 10 | 20230 | LIFE INSURANCE | 5,169.78 | 6,390 | 6,390 | 5,004.10 | 5,703 |
| 10 | 20243 | DENTAL INSURANCE | 25,243.38 | 22,857 | 22,857 | 24,395.62 | 25,034 |
| 10 | 20247 | DEFINED CONTRIBUTION | 22,000.00 | 19,000 | 19,000 | 22,000.00 | 27,000 |
| 10 | 20248 | HEALTH INSURANCE | 217,372.54 | 212,695 | 212,695 | 236,930.18 | 262,902 |
| 10 | 20249 | HRA CONTRIBUTION | 23,000.00 | 24,000 | 24,000 | 32,000.00 | 29,000 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 5,438.43 | 5,847 | 5,847 | 5,944.20 | 6,298 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **489,741.62** | **508,739** | **508,739** | **547,400.34** | **583,472** |
| 10 | 20319 | CONTRACTED SERVICES | 0.00 | | | 0.00 | |
| 10 | 20342 | EMPLOYEE TRAVEL | 6,050.00 | 6,000 | 6,000 | 7,100.00 | 7,200 |
| 10 | 20374 | SUB CLERICAL | 0.00 | | | 141.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **6,050.00** | **6,000** | **6,000** | **7,241.00** | **7,200** |
| 10 | 20411 | GENERAL SUPPLIES | 2,696.97 | 3,570 | 3,570 | 1,948.20 | 4,187 |
| 10 | 20422 | EQUIP\VEH REPL NOT DEPR | 1,864.93 | | 1,242 | 1,937.46 | |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 515.37 | 675 | 675 | 403.20 | 225 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **5,077.27** | **4,245** | **5,487** | **4,288.86** | **4,412** |
| 10 | 20551 | EQUIP\VEH ADD NOT DEPR | 0.00 | | | 0.00 | |
| 10 | 20561 | EQUIP\VEH REPL NOT DEPR | 0.00 | | | 0.00 | |
| **10** | **205** | **CAPITAL OBJECTS** | **0.00** | | | **0.00** | |
| 10 | 20942 | EMPLOYEE DUES\FEES | 2,656.68 | 6,048 | 6,048 | 4,767.00 | 4,932 |
| 10 | 20993 | TRUST FUND HRA | 0.00 | | | 0.00 | |
| **10** | **209** | **OTHER OBJECTS** | **2,656.68** | **6,048** | **6,048** | **4,767.00** | **4,932** |
| **10** | | **GENERAL FUND** | **1,863,953.72** | **2,059,863** | **2,061,105** | **2,127,070.88** | **2,225,264** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

K-5 FIELD TRIPS

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20341 | PUPIL TRANSPORTATION | 28,540.25 | 32,000 | 32,095 | 26,029.81 | 24,000 |
| **10** | **203** | **PURCHASED SERVICES** | **28,540.25** | **32,000** | **32,095** | **26,029.81** | **24,000** |
| **10** | | **GENERAL FUND** | **28,540.25** | **32,000** | **32,095** | **26,029.81** | **24,000** |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

K-5 TECHNOLOGY

| | | | 2016 **Actual** | 2017 **Adopted Budget** | 2017 **Revised Budget** | 2017 **Actual** | 2018 **Budget** |
|---|---|---|---|---|---|---|---|
| 10 | 20411 | GENERAL SUPPLIES | 3,493.63 | 6,007 | 4,791 | 3,914.86 | 4,197 |
| 10 | 20480 | NONSTUDENT SOFTWARE | 0.00 | | | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **3,493.63** | **6,007** | **4,791** | **3,914.86** | **4,197** |
| 10 | 20552 | COMPUTER ADD GROUP DEPR | 0.00 | | | 0.00 | |
| 10 | 20562 | COMPUTER REPL GROUP DEPR | 0.00 | | | 0.00 | |
| **10** | **205** | **CAPITAL OBJECTS** | **0.00** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **3,493.63** | **6,007** | **4,791** | **3,914.86** | **4,197** |

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# FUND 10

# GENERAL FUND

# MIDDLE SCHOOL 6 – 8

MIDDLE AND HIGH SCHOOL POST-SECONDARY READINESS BUDGET HIGHLIGHTS

ASSESSMENTS

At the secondary level, the focus will continue to be on creating a balanced assessment system. As students move closer to graduation and to making their post-secondary decisions, we need to have an accurate way to assess areas of strengths and weaknesses in order to provide both enrichments and interventions.

According to Dr. Thomas Guskey in his article, *Using Data to Improve Student Achievement*,

> "The assessments best suited to guide improvements in student learning are the quizzes, tests, writing assignments, and other assessments that teachers administer on a regular basis in their classrooms. Teachers trust the results from these assessments because of their direct relation to classroom instructional goals. Plus, results are immediate and easy to analyze at the individual student level."

This year, all secondary staff will engage in the development of common district-wide assessments for each course. In addition to writing and administering common assessments, teachers will come together to analyze results in order to make instructional decisions.

In addition to district-developed common assessments, the District will continue to give Wisconsin Forward Exam assessments to Grades 6, 7 and 8$^{th}$ grade as well as the ACT ASPIRE assessment to 9$^{th}$ and 10$^{th}$. The ASPIRE Assessment is the precursors to the ACT. As "pre-ACT" tests are powerful predictors of success on the ACT and at the post-secondary level.

The District's Secondary Assessment, Grading, and Reporting Committee will continue to meet this year to monitor the progress of the common assessment process, identify professional development needs, as well as continue to research and share best practices in assessment.

SECONDARY MATH AND ENGLISH -LANGUAGE ARTS

Middle school and high school teachers will continue to work as part of the PreK-12 Math and ELA alignment efforts to better inform our program to the new Common Core Standards in mathematics and English-Language Arts. This work will include identifying supplemental or new materials to meet the new standards, as well as identifying professional development needs.

## SECONDARY LANGUAGE ARTS

Each Secondary School now has a Literacy or Instructional Coach. This aligns with the Literacy Coach/RtI model implemented at the elementary level. In addition, a PreK-12 English and Language Arts has begun a systems review of our district curriculum to better align to both Common Core Standards in English and Language Arts and to assure equity in curriculum across our buildings.

## PROGRAMS OF STUDY

A program of study is a sequence of coursework, co-curricular activities, work-based learning, service-learning, and other learning experiences. This sequence provides preparation for a student to pursue post-secondary options and ultimately a career in that area. There are 79 nationally recognized programs of study. Each occupation is linked to a program of study. Students in the Eau Claire Area School District participate in a career inventory through Career Cruising, which is a DPI supported virtual platform that helps them identify possible careers that are connected to their interests.

Advisory groups consisting of teachers, administrators, employers, post-secondary reps, and students will continue on the development of the programs of study.

MIDDLE SCHOOL GRADES 6 – 8

## 6-8 UNDIFFERENTIATED

Costs associated with general classroom instruction are budgeted here.

## 6-8 ART

Middle school Art emphasizes the exploration of various styles and mediums of art, as well as art from different cultures. Emphasis is placed on developing good craftsmanship, caring for materials, developing creative ideas, and working well with others.

## 6-8 READING

An effective language arts program offers all students the opportunity to develop communicative interactive skills (listening, speaking, reading, writing) that provide the single most important means of realizing the ultimate goal of education – to develop informed, thinking, literate citizens. Development of these communicative skills must be approached as a lifelong process.

## 6-8 ENGLISH LANGUAGE

Middle school Language Arts utilizes Reader/Writer Workshop, Reader Response, and the Writing Process in order to help students become independent learners and critical thinkers. Language and writing skills are integrated into each year of the program sequence, and students have access to a variety of literary genres.

## 6-8 WORLD LANGUAGES

Middle school World Language serves as an introduction to the language and culture of the language being studied. Spanish, French, and German are the courses available. Speaking, listening, reading, and writing activities are used to develop a beginning vocabulary. Dialogues and group activities are an important part of each World Language class.

## 6-8 MATH

Middle school Math focuses on developing major mathematical concepts. Instruction emphasizes math reasoning and inquiry. Students are expected to communicate their math strategies. In addition to Math 6, 7, and 8, Super Challenge Math is also available as an opportunity for students who wish to accelerate their math learning.

## 6-8 MUSIC

Middle school Music gives students the opportunity to try different musical areas such as Band, Choir, and Orchestra. Students give a variety of musical performances during the year. They also have the opportunity to compete in state solo and ensemble competitions.

## 6-8 SCIENCE

Middle school Science offers students instruction in the major content areas of Physical, Life, and Earth science. Students observe and perform experiments. The scientific method, problem solving, and safety are integrated into daily lessons. Technology is also used as a tool to collect data and communicate understandings.

## 6-8 SOCIAL STUDIES

Middle school Social Studies includes the introduction and study in the areas of Anthropology, Economics, History, Political Science, Psychology, and Sociology. Diversity and participatory citizenship are themes that are integrated into the course sequence.

## 6-8 BUSINESS EDUCATION

Business Education at the middle school includes keyboarding, computer applications, and business exploration. Students are introduced to technology and software, such as Microsoft Office Suite. They are also introduced to the Internet.

## 6-8 FAMILY AND CONSUMER EDUCATION

Middle school Family and Consumer Education emphasizes the work of the family. Cooperative skills are practiced to help students develop and become healthy, productive members of the family, school, and community.

## 6-8 TECHNOLOGY EDUCATION

Middle school Technology Education introduces students to the various aspects of technology. Topics such as transportation, design, communication, etc., are explored while connections to technology related careers are made.

## 6-8 HEALTH/PHYSICAL EDUCATION

Health and Physical Education offers students a variety of ways to learn about fitness, emotional and physical well-being, as well as introduce them to a variety of team and individual activities. Great emphasis is placed on team building along with making good choices.

## 6-8 EXTRACURRICULAR

The middle school extracurricular program provides all students the opportunity to participate in after-school academic and athletic activities. Beginning in 2008-09, all athletic middle school extracurricular activities became open to all middle school age students who reside in the District. This opportunity became available for students interested in Forensics beginning in the 2009-10 school year. The costs for these activities were moved to Fund 80.

## 6-8 GUIDANCE

This program supports, facilitates, and encourages classroom instruction and student achievement. Our counseling program is proactive and employs strategies to enhance academics, encourage self-awareness, foster interpersonal communication skills, provide career awareness, and impart core values to prepare all students for post-secondary opportunities.

## 6-8 STAFF DEVELOPMENT

6-8 staff development opportunities are budgeted as part of the School Improvement Plan shown later in the budget document.

## 6-8 LIBRARY/AUDIOVISUAL

K-12 Library Media Specialists work with teachers to provide opportunities for students to meet the Information Technology Literacy Standards (ITLS). ITLS is integrated into the curriculum. The State of Wisconsin provides money generated by the Common School Fund for the purchase of library books and other instructional materials for school libraries.

## 6-8 SCHOOL ADMINISTRATION

Costs associated with managing the schools are recorded here.

## 6-8 EQUIPMENT REPAIR

Costs for repairing middle school equipment are recorded here.

## 6-8 FIELD TRIPS

Middle school field trip experiences have been offered to all students in the district in an effort to extend the classroom to include unique opportunities within the community and the surrounding area. Field trips are used to support the curriculum in ways that cannot be easily duplicated in a classroom setting.

## 6-8 TECHNOLOGY

Technology is a tool which assists in the delivery of content in all areas and which allows students to access additional resources. Technology is also a subject of instruction with educational standards that all students must meet under the Information Technology Literacy standard.

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

6-8 MIDDLE SCHOOL EXPENDITURE SUMMARY

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 7,234,484.03 | 7,615,777 | 7,615,777 | 7,531,503.27 | 8,112,177 |
| 10 | 20112 | MANAGEMENT SALARY | 553,836.57 | 585,625 | 585,625 | 587,529.06 | 608,049 |
| 10 | 20115 | CLERICAL CLASSIFIED SALARY | 401,038.61 | 415,462 | 415,462 | 411,722.43 | 424,090 |
| 10 | 20117 | AIDE CLASSIFIED SALARY | 0.00 | | | 0.00 | |
| 10 | 20120 | PARTNERSHIP COORD SALARY | 63,273.43 | 65,556 | 65,556 | 61,368.18 | 65,125 |
| 10 | 20122 | MONITOR\NOON HR SUPV SALARY | 0.00 | | | 0.00 | |
| 10 | 20132 | EVENT WORKER SALARY | 1,810.00 | 2,362 | 2,362 | 1,700.00 | 1,500 |
| 10 | 20133 | TEACHER COCURRICULAR SALARY | 127,926.38 | 130,447 | 130,447 | 126,491.99 | 132,606 |
| 10 | 20135 | TEACHER TEAM LEADER SALARY | 0.00 | | | 0.00 | |
| 10 | 20136 | TEACHER DEPART CHAIR SALARY | 64,348.02 | 64,357 | 64,357 | 62,373.14 | 64,357 |
| 10 | 20139 | TEACHER OTHER SALARY | 12,345.55 | 11,268 | 13,668 | 12,912.00 | 8,520 |
| 10 | 20151 | CLERICAL ADDL\OVTM SALARY | 33.69 | 2,720 | 2,720 | 173.92 | 2,627 |
| 10 | 20152 | TECHNICAL ADDL\OVTM SALARY | 0.00 | | | 0.00 | |
| 10 | 20153 | AIDE ADDL\OVTM SALARY | 1,648.40 | 3,380 | 3,380 | 1,413.26 | 543 |
| 10 | 20155 | CUSTODIAL OVERTIME SALARY | 0.00 | | | 0.00 | |
| 10 | 20172 | SUB TEACHER MEETINGS\OTHER | 144.00 | | | 672.00 | 840 |
| 10 | 20177 | SUB CUSTODIAL\MAINT SALARY | 0.00 | | | 0.00 | |
| 10 | 20179 | INTERFACULTY SUBS | 48.00 | | | 0.00 | |
| 10 | 20181 | TEMP\SEASONAL\STUDENT SALARY | 2,544.75 | 2,610 | 2,610 | 2,423.70 | 2,610 |
| 10 | 20189 | OTHER COMPENSATION | 3,768.00 | 4,134 | 4,134 | 2,705.00 | 5,100 |
| **10** | **201** | **SALARIES** | **8,467,249.43** | **8,903,698** | **8,906,098** | **8,802,987.95** | **9,428,144** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 555,589.75 | 612,113 | 612,278 | 588,944.08 | 620,844 |
| 10 | 20220 | SOCIAL SECURITY | 617,245.23 | 649,963 | 650,147 | 643,396.74 | 688,268 |
| 10 | 20230 | LIFE INSURANCE | 17,468.18 | 23,700 | 23,700 | 16,627.23 | 20,998 |
| 10 | 20243 | DENTAL INSURANCE | 153,850.01 | 163,153 | 163,153 | 160,654.52 | 170,074 |
| 10 | 20247 | DEFINED CONTRIBUTION | 127,191.78 | 154,875 | 154,875 | 161,095.24 | 181,251 |
| 10 | 20248 | HEALTH INSURANCE | 1,844,047.03 | 1,946,330 | 1,946,330 | 1,917,526.25 | 2,111,335 |
| 10 | 20249 | HRA CONTRIBUTION | 228,100.16 | 219,536 | 219,536 | 225,590.02 | 233,063 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 32,367.42 | 33,528 | 33,528 | 31,895.19 | 34,929 |
| 10 | 20294 | MISC EMPLOYEE BENEFITS | 0.00 | | | 1,289.73 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **3,575,859.56** | **3,803,198** | **3,803,547** | **3,747,019.00** | **4,060,762** |
| 10 | 20302 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | |
| 10 | 20319 | CONTRACTED SERVICES | 9,174.78 | 10,202 | 10,723 | 10,441.51 | 11,025 |
| 10 | 20324 | REPAIR | 19,399.26 | 29,401 | 29,401 | 29,251.31 | 26,491 |
| 10 | 20341 | PUPIL TRANSPORTATION | 4,226.37 | 7,990 | 8,157 | 5,412.44 | 13,740 |
| 10 | 20342 | EMPLOYEE TRAVEL | 2,804.05 | 3,175 | 3,175 | 2,460.31 | 3,150 |
| 10 | 20351 | ADVERTISING | 125.00 | 450 | 450 | 150.00 | 450 |
| 10 | 20354 | PRINTING AND BINDING | 0.00 | | | 0.00 | |
| 10 | 20361 | CLERICAL ADDL TIME | 46.64 | | | 0.00 | |
| 10 | 20365 | SOFTWARE MAINTENANCE | 0.00 | | | 0.00 | |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 24,099.09 | 24,430 | 25,200 | 22,573.52 | 22,050 |
| 10 | 20374 | SUB CLERICAL | 0.00 | 564 | 564 | 987.00 | 1,416 |
| 10 | 20375 | SUB AIDE | 0.00 | 470 | 470 | 0.00 | 570 |
| **10** | **203** | **PURCHASED SERVICES** | **59,875.19** | **76,682** | **78,140** | **71,276.09** | **78,892** |
| 10 | 20411 | GENERAL SUPPLIES | 171,847.56 | 218,698 | 215,031 | 190,899.38 | 232,489 |
| 10 | 20417 | DUPLICATING PAPER | 34,660.00 | 41,126 | 41,126 | 34,693.45 | 37,380 |
| 10 | 20420 | APPAREL | 604.38 | 550 | 550 | 600.00 | 170 |
| 10 | 20421 | EQUIP\VEH ADD NOT DEPR | 4,905.43 | 3,047 | 3,047 | 1,885.74 | |
| 10 | 20422 | EQUIP\VEH REPL NOT DEPR | 8,887.51 | 6,057 | 2,050 | 2,681.70 | 525 |

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20431 | AV PURCHASE\RENTAL | 896.23 | 2,000 | 2,000 | 141.95 | 1,900 |
| 10 | 20432 | LIBRARY BOOKS | 54,385.93 | 64,327 | 48,625 | 49,050.19 | 50,695 |
| 10 | 20433 | STUDENT NEWSPAPERS\MAGAZINES | 11,669.67 | 11,235 | 11,575 | 11,196.32 | 11,024 |
| 10 | 20435 | STUDENT SOFTWARE | 0.00 | | | 0.00 | |
| 10 | 20439 | STUDENT REFERENCE MATERIALS | 34,485.87 | 22,500 | 22,500 | 24,990.78 | 20,896 |
| 10 | 20451 | RESALE EXPENSE | 78,630.84 | | | 57,390.38 | |
| 10 | 20452 | RESALE REVENUE | -76,791.50 | | | -52,000.72 | |
| 10 | 20471 | TEXTBOOKS | 30,648.92 | 31,860 | 31,860 | 9,445.17 | 10,885 |
| 10 | 20472 | WORKBOOKS | 2,168.88 | 1,362 | 1,362 | 645.73 | 2,769 |
| 10 | 20480 | NONSTUDENT SOFTWARE | 0.00 | | | 0.00 | |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 359.46 | 1,720 | 1,720 | 632.74 | 1,300 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **357,359.18** | **404,482** | **381,446** | **332,252.81** | **370,033** |
| 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 | | 6,097 | 6,097.00 | |
| 10 | 20572 | VEHICLE RENTAL | 0.00 | | 215 | 215.42 | |
| **10** | **205** | **CAPITAL OBJECTS** | **0.00** | | **6,312** | **6,312.42** | |
| 10 | 20941 | DISTRICT DUES\FEES | 0.00 | 1,625 | 1,200 | 959.75 | 1,975 |
| 10 | 20942 | EMPLOYEE DUES\FEES | 2,011.20 | 2,554 | 2,554 | 912.00 | 2,454 |
| 10 | 20943 | STUDENT ENTRY FEES | 3,118.50 | 2,345 | 2,345 | 1,440.00 | 3,095 |
| 10 | 20992 | TRUST FUND DENTAL/HEALTH | 0.00 | | | 0.00 | |
| 10 | 20993 | TRUST FUND HRA | 0.00 | | | 0.00 | |
| **10** | **209** | **OTHER OBJECTS** | **5,129.70** | **6,524** | **6,099** | **3,311.75** | **7,524** |
| **10** | | **GENERAL FUND** | **12,465,473.06** | **13,194,584** | **13,181,642** | **12,963,160.02** | **13,945,355** |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

6-8 UNDIFFERENTIATED

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 1,609,441.64 | 1,861,135 | 1,861,135 | 1,758,103.14 | 2,057,352 |
| 10 | 20117 | AIDE CLASSIFIED SALARY | 0.00 | | | 0.00 | |
| 10 | 20122 | MONITOR\NOON HR SUPV SALARY | 0.00 | | | 0.00 | |
| 10 | 20139 | TEACHER OTHER SALARY | 9,130.80 | 7,488 | 9,888 | 7,068.00 | 4,740 |
| 10 | 20151 | CLERICAL ADDL\OVTM SALARY | 0.00 | | | 0.00 | |
| 10 | 20153 | AIDE ADDL\OVTM SALARY | 1,648.40 | 3,380 | 3,380 | 1,413.26 | 543 |
| 10 | 20155 | CUSTODIAL OVERTIME SALARY | 0.00 | | | 0.00 | |
| 10 | 20172 | SUB TEACHER MEETINGS\OTHER | 144.00 | | | 672.00 | 840 |
| 10 | 20177 | SUB CUSTODIAL\MAINT SALARY | 0.00 | | | 0.00 | |
| 10 | 20179 | INTERFACULTY SUBS | 48.00 | | | 0.00 | |
| 10 | 20181 | TEMP\SEASONAL\STUDENT SALARY | 0.00 | | | 381.00 | |
| 10 | 20189 | OTHER COMPENSATION | 3,768.00 | 4,134 | 4,134 | 2,705.00 | 5,100 |
| **10** | **201** | **SALARIES** | **1,624,180.84** | **1,876,137** | **1,878,537** | **1,770,342.40** | **2,068,575** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 105,036.64 | 129,455 | 129,620 | 118,939.72 | 138,592 |
| 10 | 20220 | SOCIAL SECURITY | 118,665.26 | 136,943 | 137,127 | 129,620.87 | 151,008 |
| 10 | 20230 | LIFE INSURANCE | 2,521.50 | 5,236 | 5,236 | 2,740.06 | 4,778 |
| 10 | 20243 | DENTAL INSURANCE | 28,680.83 | 32,215 | 32,215 | 30,097.12 | 37,433 |
| 10 | 20247 | DEFINED CONTRIBUTION | 22,980.59 | 32,000 | 32,000 | 29,499.99 | 41,250 |
| 10 | 20248 | HEALTH INSURANCE | 348,172.08 | 404,376 | 404,376 | 371,525.85 | 478,037 |
| 10 | 20249 | HRA CONTRIBUTION | 39,462.25 | 44,200 | 44,200 | 38,400.00 | 51,897 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 6,461.12 | 7,149 | 7,149 | 6,486.55 | 7,832 |
| 10 | 20294 | MISC EMPLOYEE BENEFITS | 0.00 | | | 201.52 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **671,980.27** | **791,574** | **791,923** | **727,511.68** | **910,827** |
| 10 | 20302 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | |
| 10 | 20319 | CONTRACTED SERVICES | 450.00 | 500 | 500 | 0.00 | 500 |
| 10 | 20351 | ADVERTISING | 0.00 | | | 0.00 | |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 24,099.09 | 24,430 | 25,200 | 22,573.52 | 22,050 |
| 10 | 20375 | SUB AIDE | 0.00 | 470 | 470 | 0.00 | 570 |
| **10** | **203** | **PURCHASED SERVICES** | **24,549.09** | **25,400** | **26,170** | **22,573.52** | **23,120** |
| 10 | 20411 | GENERAL SUPPLIES | 26,735.20 | 37,092 | 37,092 | 31,115.52 | 33,942 |
| 10 | 20417 | DUPLICATING PAPER | 34,660.00 | 41,126 | 41,126 | 34,693.45 | 37,380 |
| 10 | 20422 | EQUIP\VEH REPL NOT DEPR | 484.97 | | | 0.00 | |
| 10 | 20431 | AV PURCHASE\RENTAL | 0.00 | | | 0.00 | |
| 10 | 20433 | STUDENT NEWSPAPERS\MAGAZINES | 0.00 | | | 0.00 | |
| 10 | 20451 | RESALE EXPENSE | 42,144.08 | | | 17,671.50 | |
| 10 | 20452 | RESALE REVENUE | -44,109.10 | | | -15,699.32 | |
| 10 | 20471 | TEXTBOOKS | 7,661.65 | 6,000 | 6,000 | 2,168.84 | 6,000 |
| 10 | 20472 | WORKBOOKS | 0.00 | | | 0.00 | |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 0.00 | | | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **67,576.80** | **84,218** | **84,218** | **69,949.99** | **77,322** |
| 10 | 20551 | EQUIP\VEH ADD NOT 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 | |
| **10** | **205** | **CAPITAL OBJECTS** | **0.00** | | | **0.00** | |
| 10 | 20943 | STUDENT ENTRY FEES | 0.00 | | | 0.00 | |
| **10** | **209** | **OTHER OBJECTS** | **0.00** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **2,388,287.00** | **2,777,329** | **2,780,848** | **2,590,377.59** | **3,079,844** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

6-8 ART

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 306,902.85 | 318,611 | 318,611 | 319,496.37 | 334,231 |
| 10 | 20136 | TEACHER DEPART CHAIR SALARY | 5,433.56 | 5,434 | 5,434 | 5,433.56 | 5,434 |
| 10 | 20139 | TEACHER OTHER SALARY | 0.00 | | | 216.00 | |
| **10** | **201** | **SALARIES** | **312,336.41** | **324,045** | **324,045** | **325,145.93** | **339,665** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 20,830.25 | 21,506 | 21,506 | 21,909.89 | 22,759 |
| 10 | 20220 | SOCIAL SECURITY | 22,364.20 | 23,656 | 23,656 | 23,543.04 | 24,796 |
| 10 | 20230 | LIFE INSURANCE | 622.73 | 919 | 919 | 663.03 | 794 |
| 10 | 20243 | DENTAL INSURANCE | 5,008.38 | 4,838 | 4,838 | 4,838.16 | 5,272 |
| 10 | 20247 | DEFINED CONTRIBUTION | 11,000.00 | 11,750 | 11,750 | 11,750.00 | 11,750 |
| 10 | 20248 | HEALTH INSURANCE | 65,206.08 | 70,641 | 70,641 | 70,640.34 | 74,274 |
| 10 | 20249 | HRA CONTRIBUTION | 8,022.62 | 8,200 | 8,200 | 8,200.00 | 8,200 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 1,187.69 | 1,195 | 1,195 | 1,177.96 | 1,239 |
| 10 | 20294 | MISC EMPLOYEE BENEFITS | 0.00 | | | 282.13 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **134,241.95** | **142,705** | **142,705** | **143,004.55** | **149,084** |
| 10 | 20319 | CONTRACTED SERVICES | 0.00 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **0.00** | | | **0.00** | |
| 10 | 20411 | GENERAL SUPPLIES | 16,604.68 | 20,315 | 20,315 | 20,162.37 | 21,915 |
| 10 | 20433 | STUDENT NEWSPAPERS\MAGAZINES | 41.92 | 95 | 95 | 121.87 | 95 |
| 10 | 20451 | RESALE EXPENSE | 332.14 | | | 0.00 | |
| 10 | 20452 | RESALE REVENUE | -336.00 | | | -320.00 | |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 34.95 | | | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **16,677.69** | **20,410** | **20,410** | **19,964.24** | **22,010** |
| 10 | 20561 | EQUIP\VEH REPL NOT DEPR | 0.00 | | | 0.00 | |
| **10** | **205** | **CAPITAL OBJECTS** | **0.00** | | | **0.00** | |
| 10 | 20943 | STUDENT ENTRY FEES | 0.00 | 45 | 45 | 0.00 | 45 |
| **10** | **209** | **OTHER OBJECTS** | **0.00** | **45** | **45** | **0.00** | **45** |
| **10** | | **GENERAL FUND** | **463,256.05** | **487,205** | **487,205** | **488,114.72** | **510,804** |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

6-8 READING

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 166,849.64 | 203,383 | 203,383 | 204,009.22 | 210,629 |
| **10** | **201** | **SALARIES** | **166,849.64** | **203,383** | **203,383** | **204,009.22** | **210,629** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 11,120.67 | 14,034 | 14,034 | 13,730.91 | 14,113 |
| 10 | 20220 | SOCIAL SECURITY | 12,040.29 | 14,847 | 14,847 | 14,856.21 | 15,376 |
| 10 | 20230 | LIFE INSURANCE | 349.73 | 475 | 475 | 374.46 | 410 |
| 10 | 20243 | DENTAL INSURANCE | 3,746.28 | 4,351 | 4,351 | 4,260.08 | 4,351 |
| 10 | 20247 | DEFINED CONTRIBUTION | 5,250.01 | 4,750 | 4,750 | 4,750.00 | 4,750 |
| 10 | 20248 | HEALTH INSURANCE | 38,429.19 | 39,083 | 39,083 | 36,744.18 | 35,953 |
| 10 | 20249 | HRA CONTRIBUTION | 6,400.00 | 4,800 | 4,800 | 4,800.00 | 4,000 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 706.54 | 794 | 794 | 773.56 | 822 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **78,042.71** | **83,134** | **83,134** | **80,289.40** | **79,775** |
| 10 | 20319 | CONTRACTED SERVICES | 352.00 | 700 | 250 | 0.00 | 950 |
| 10 | 20341 | PUPIL TRANSPORTATION | 0.00 | | | 0.00 | 540 |
| **10** | **203** | **PURCHASED SERVICES** | **352.00** | **700** | **250** | **0.00** | **1,490** |
| 10 | 20411 | GENERAL SUPPLIES | 3,153.46 | 3,925 | 3,593 | 3,008.05 | 3,925 |
| 10 | 20433 | STUDENT NEWSPAPERS\MAGAZINES | 945.27 | 1,657 | 1,906 | 1,663.53 | 2,110 |
| 10 | 20471 | TEXTBOOKS | 447.86 | 2,040 | 2,040 | 1,010.28 | 2,040 |
| 10 | 20472 | WORKBOOKS | 0.00 | | | 0.00 | |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 0.00 | | | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **4,546.59** | **7,622** | **7,539** | **5,681.86** | **8,075** |
| 10 | 20993 | TRUST FUND HRA | 0.00 | | | 0.00 | |
| **10** | **209** | **OTHER OBJECTS** | **0.00** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **249,790.94** | **294,839** | **294,306** | **289,980.48** | **299,969** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

6-8 ENGLISH LANGUAGE

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 627,685.97 | 639,673 | 639,673 | 639,435.72 | 685,073 |
| 10 | 20136 | TEACHER DEPART CHAIR SALARY | 7,245.04 | 7,246 | 7,246 | 7,245.04 | 7,246 |
| **10** | **201** | **SALARIES** | **634,931.01** | **646,919** | **646,919** | **646,680.76** | **692,319** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 42,342.56 | 44,638 | 44,638 | 43,522.93 | 46,386 |
| 10 | 20220 | SOCIAL SECURITY | 46,744.70 | 47,226 | 47,226 | 47,458.83 | 50,540 |
| 10 | 20230 | LIFE INSURANCE | 1,308.78 | 1,450 | 1,450 | 1,026.55 | 1,304 |
| 10 | 20243 | DENTAL INSURANCE | 12,253.67 | 13,902 | 13,902 | 13,733.78 | 14,416 |
| 10 | 20247 | DEFINED CONTRIBUTION | 9,000.00 | 11,500 | 11,500 | 11,500.01 | 11,500 |
| 10 | 20248 | HEALTH INSURANCE | 142,999.74 | 162,480 | 162,480 | 162,479.42 | 181,590 |
| 10 | 20249 | HRA CONTRIBUTION | 17,022.22 | 18,245 | 18,245 | 16,850.00 | 19,400 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 2,482.79 | 2,495 | 2,495 | 2,434.32 | 2,672 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **274,154.46** | **301,936** | **301,936** | **299,005.84** | **327,808** |
| 10 | 20319 | CONTRACTED SERVICES | 3,429.00 | 4,050 | 4,101 | 3,502.00 | 4,600 |
| 10 | 20341 | PUPIL TRANSPORTATION | 135.00 | 300 | 300 | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **3,564.00** | **4,350** | **4,401** | **3,502.00** | **4,600** |
| 10 | 20411 | GENERAL SUPPLIES | 5,836.47 | 5,750 | 5,750 | 5,457.90 | 10,000 |
| 10 | 20433 | STUDENT NEWSPAPERS\MAGAZINES | 765.40 | | | 42.00 | |
| 10 | 20471 | TEXTBOOKS | 6,324.30 | 10,000 | 10,000 | 267.54 | |
| 10 | 20472 | WORKBOOKS | 0.00 | | | 0.00 | 1,000 |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 0.00 | | | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **12,926.17** | **15,750** | **15,750** | **5,767.44** | **11,000** |
| 10 | 20943 | STUDENT ENTRY FEES | 0.00 | | | 0.00 | |
| **10** | **209** | **OTHER OBJECTS** | **0.00** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **925,575.64** | **968,955** | **969,006** | **954,956.04** | **1,035,727** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

6-8 WORLD LANGUAGES

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 339,097.54 | 339,352 | 339,352 | 341,531.87 | 392,471 |
| 10 | 20136 | TEACHER DEPART CHAIR SALARY | 5,104.22 | 5,105 | 5,105 | 5,104.22 | 5,105 |
| **10** | **201** | **SALARIES** | **344,201.76** | **344,457** | **344,457** | **346,636.09** | **397,576** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 22,955.16 | 23,769 | 23,769 | 22,008.03 | 22,672 |
| 10 | 20220 | SOCIAL SECURITY | 25,004.09 | 25,146 | 25,146 | 25,189.26 | 29,024 |
| 10 | 20230 | LIFE INSURANCE | 819.39 | 1,019 | 1,019 | 816.06 | 834 |
| 10 | 20243 | DENTAL INSURANCE | 5,944.28 | 5,981 | 5,981 | 5,742.29 | 5,436 |
| 10 | 20247 | DEFINED CONTRIBUTION | 6,009.70 | 5,500 | 5,500 | 3,249.98 | 5,750 |
| 10 | 20248 | HEALTH INSURANCE | 73,831.82 | 73,404 | 73,404 | 70,398.25 | 65,335 |
| 10 | 20249 | HRA CONTRIBUTION | 10,468.87 | 9,000 | 9,000 | 10,000.00 | 8,000 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 1,344.30 | 1,324 | 1,324 | 1,303.76 | 1,431 |
| 10 | 20294 | MISC EMPLOYEE BENEFITS | 0.00 | | | 201.52 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **146,377.61** | **145,143** | **145,143** | **138,909.15** | **138,482** |
| 10 | 20319 | CONTRACTED SERVICES | 0.00 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **0.00** | | | **0.00** | |
| 10 | 20411 | GENERAL SUPPLIES | 4,310.01 | 6,026 | 5,804 | 3,928.98 | 6,066 |
| 10 | 20433 | STUDENT NEWSPAPERS\MAGAZINES | 508.32 | 509 | 731 | 730.29 | 792 |
| 10 | 20451 | RESALE EXPENSE | 79.83 | | | 195.11 | |
| 10 | 20452 | RESALE REVENUE | -79.83 | | | -195.11 | |
| 10 | 20471 | TEXTBOOKS | 876.00 | 1,500 | 1,500 | 1,413.91 | 1,500 |
| 10 | 20472 | WORKBOOKS | 2,168.88 | 1,362 | 1,362 | 645.73 | 1,769 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **7,863.21** | **9,397** | **9,397** | **6,718.91** | **10,127** |
| 10 | 20943 | STUDENT ENTRY FEES | 0.00 | | | 0.00 | |
| **10** | **209** | **OTHER OBJECTS** | **0.00** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **498,442.58** | **498,997** | **498,997** | **492,264.15** | **546,185** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

6-8 MATH

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 679,689.21 | 690,430 | 690,430 | 702,500.44 | 762,701 |
| 10 | 20136 | TEACHER DEPART CHAIR SALARY | 7,245.04 | 7,246 | 7,246 | 7,245.04 | 7,246 |
| **10** | **201** | **SALARIES** | **686,934.25** | **697,676** | **697,676** | **709,745.48** | **769,947** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 43,728.77 | 48,140 | 48,140 | 47,755.58 | 50,921 |
| 10 | 20220 | SOCIAL SECURITY | 48,984.17 | 50,931 | 50,931 | 51,047.27 | 56,207 |
| 10 | 20230 | LIFE INSURANCE | 1,020.68 | 1,640 | 1,640 | 1,060.51 | 1,687 |
| 10 | 20243 | DENTAL INSURANCE | 12,783.92 | 11,201 | 11,201 | 11,634.71 | 13,347 |
| 10 | 20247 | DEFINED CONTRIBUTION | 10,000.01 | 15,500 | 15,500 | 21,345.27 | 19,500 |
| 10 | 20248 | HEALTH INSURANCE | 183,852.12 | 164,195 | 164,195 | 169,980.66 | 198,706 |
| 10 | 20249 | HRA CONTRIBUTION | 25,200.01 | 18,800 | 18,800 | 19,600.00 | 22,200 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 2,551.25 | 2,693 | 2,693 | 2,636.44 | 2,975 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **328,120.93** | **313,100** | **313,100** | **325,060.44** | **365,543** |
| 10 | 20411 | GENERAL SUPPLIES | 3,565.71 | 3,313 | 3,313 | 3,438.39 | 3,308 |
| 10 | 20433 | STUDENT NEWSPAPERS\MAGAZINES | 0.00 | 265 | 265 | 167.64 | |
| 10 | 20471 | TEXTBOOKS | 10,978.62 | 1,480 | 1,480 | 1,553.70 | 690 |
| 10 | 20472 | WORKBOOKS | 0.00 | | | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **14,544.33** | **5,058** | **5,058** | **5,159.73** | **3,998** |
| 10 | 20943 | STUDENT ENTRY FEES | 0.00 | | | 0.00 | |
| **10** | **209** | **OTHER OBJECTS** | **0.00** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **1,029,599.51** | **1,015,834** | **1,015,834** | **1,039,965.65** | **1,139,488** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

6-8 MUSIC

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 452,178.02 | 469,496 | 469,496 | 471,266.01 | 509,914 |
| 10 | 20132 | EVENT WORKER SALARY | 1,810.00 | 2,362 | 2,362 | 1,700.00 | 1,500 |
| 10 | 20133 | TEACHER COCURRICULAR SALARY | 17,981.04 | 17,971 | 17,971 | 19,101.06 | 19,268 |
| 10 | 20136 | TEACHER DEPART CHAIR SALARY | 5,598.34 | 5,599 | 5,599 | 5,598.34 | 5,599 |
| 10 | 20189 | OTHER COMPENSATION | 0.00 | | | 0.00 | |
| **10** | **201** | **SALARIES** | **477,567.40** | **495,428** | **495,428** | **497,665.41** | **536,281** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 31,746.75 | 34,186 | 34,186 | 33,398.80 | 34,808 |
| 10 | 20220 | SOCIAL SECURITY | 35,018.39 | 36,164 | 36,164 | 37,109.88 | 39,149 |
| 10 | 20230 | LIFE INSURANCE | 791.56 | 1,175 | 1,175 | 558.59 | 1,020 |
| 10 | 20243 | DENTAL INSURANCE | 7,893.75 | 6,006 | 6,006 | 5,869.75 | 6,040 |
| 10 | 20247 | DEFINED CONTRIBUTION | 9,499.99 | 14,250 | 14,250 | 14,250.00 | 15,500 |
| 10 | 20248 | HEALTH INSURANCE | 83,658.26 | 56,541 | 56,541 | 54,769.33 | 59,924 |
| 10 | 20249 | HRA CONTRIBUTION | 8,300.00 | 6,800 | 6,800 | 9,400.00 | 6,864 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 1,746.77 | 1,832 | 1,832 | 1,724.53 | 1,925 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **178,655.47** | **156,954** | **156,954** | **157,080.88** | **165,230** |
| 10 | 20319 | CONTRACTED SERVICES | 123.00 | 552 | 672 | 364.50 | 150 |
| 10 | 20324 | REPAIR | 0.00 | | | 48.00 | |
| 10 | 20341 | PUPIL TRANSPORTATION | 0.00 | 1,225 | 1,315 | 830.00 | 3,675 |
| **10** | **203** | **PURCHASED SERVICES** | **123.00** | **1,777** | **1,987** | **1,242.50** | **3,825** |
| 10 | 20411 | GENERAL SUPPLIES | 12,499.19 | 14,860 | 14,860 | 14,057.49 | 25,610 |
| 10 | 20422 | EQUIP\VEH REPL NOT DEPR | 2,783.00 | | | 0.00 | 525 |
| 10 | 20433 | STUDENT NEWSPAPERS\MAGAZINES | 332.64 | 355 | 355 | 332.64 | 355 |
| 10 | 20451 | RESALE EXPENSE | 22,018.51 | | | 22,566.14 | |
| 10 | 20452 | RESALE REVENUE | -18,842.75 | | | -20,434.55 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **18,790.59** | **15,215** | **15,215** | **16,521.72** | **26,490** |
| 10 | 20551 | EQUIP\VEH ADD NOT 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 | |
| 10 | 20572 | VEHICLE RENTAL | 0.00 | | 215 | 215.42 | |
| **10** | **205** | **CAPITAL OBJECTS** | **0.00** | | **215** | **215.42** | |
| 10 | 20941 | DISTRICT DUES\FEES | 0.00 | 1,625 | 1,200 | 959.75 | 1,975 |
| 10 | 20943 | STUDENT ENTRY FEES | 1,792.50 | 570 | 570 | 267.00 | 1,090 |
| 10 | 20992 | TRUST FUND DENTAL/HEALTH | 0.00 | | | 0.00 | |
| **10** | **209** | **OTHER OBJECTS** | **1,792.50** | **2,195** | **1,770** | **1,226.75** | **3,065** |
| **10** | | **GENERAL FUND** | **676,928.96** | **671,569** | **671,569** | **673,952.68** | **734,891** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

6-8 SCIENCE

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 629,546.08 | 622,575 | 622,575 | 636,961.69 | 692,760 |
| 10 | 20136 | TEACHER DEPART CHAIR SALARY | 6,586.36 | 6,587 | 6,587 | 6,586.36 | 6,587 |
| **10** | **201** | **SALARIES** | **636,132.44** | **629,162** | **629,162** | **643,548.05** | **699,347** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 42,437.10 | 43,413 | 43,413 | 43,301.41 | 46,295 |
| 10 | 20220 | SOCIAL SECURITY | 46,920.30 | 45,929 | 45,929 | 47,474.18 | 51,053 |
| 10 | 20230 | LIFE INSURANCE | 1,338.95 | 1,744 | 1,744 | 1,049.36 | 1,604 |
| 10 | 20243 | DENTAL INSURANCE | 11,363.15 | 12,792 | 12,792 | 13,562.20 | 15,239 |
| 10 | 20247 | DEFINED CONTRIBUTION | 11,999.99 | 14,000 | 14,000 | 13,499.99 | 16,500 |
| 10 | 20248 | HEALTH INSURANCE | 140,927.65 | 153,955 | 153,955 | 161,637.89 | 202,504 |
| 10 | 20249 | HRA CONTRIBUTION | 15,000.00 | 16,200 | 16,200 | 18,800.01 | 21,800 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 2,372.54 | 2,429 | 2,429 | 2,345.13 | 2,670 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **272,359.68** | **290,462** | **290,462** | **301,670.17** | **357,665** |
| 10 | 20341 | PUPIL TRANSPORTATION | 0.00 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **0.00** | | | **0.00** | |
| 10 | 20411 | GENERAL SUPPLIES | 20,574.61 | 23,908 | 23,908 | 22,937.92 | 24,273 |
| 10 | 20421 | EQUIP\VEH ADD NOT DEPR | 0.00 | 1,347 | 1,347 | 0.00 | |
| 10 | 20422 | EQUIP\VEH REPL NOT DEPR | 1,111.53 | | | 0.00 | |
| 10 | 20433 | STUDENT NEWSPAPERS\MAGAZINES | 334.05 | 324 | 324 | 334.05 | 335 |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 0.00 | | | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **22,020.19** | **25,579** | **25,579** | **23,271.97** | **24,608** |
| 10 | 20551 | EQUIP\VEH ADD NOT DEPR | 0.00 | | | 0.00 | |
| 10 | 20561 | EQUIP\VEH REPL NOT DEPR | 0.00 | | | 0.00 | |
| **10** | **205** | **CAPITAL OBJECTS** | **0.00** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **930,512.31** | **945,203** | **945,203** | **968,490.19** | **1,081,620** |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

6-8 SOCIAL STUDIES

| | | | 2016 **Actual** | 2017 **Adopted Budget** | 2017 **Revised Budget** | 2017 **Actual** | 2018 **Budget** |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 641,604.13 | 667,432 | 667,432 | 669,544.85 | 637,945 |
| 10 | 20136 | TEACHER DEPART CHAIR SALARY | 6,257.02 | 6,258 | 6,258 | 6,257.02 | 6,258 |
| **10** | **201** | **SALARIES** | **647,861.15** | **673,690** | **673,690** | **675,801.87** | **644,203** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 43,216.02 | 46,485 | 46,485 | 45,468.21 | 42,600 |
| 10 | 20220 | SOCIAL SECURITY | 46,858.80 | 49,180 | 49,180 | 48,849.60 | 47,027 |
| 10 | 20230 | LIFE INSURANCE | 680.38 | 1,470 | 1,470 | 815.86 | 1,091 |
| 10 | 20243 | DENTAL INSURANCE | 11,294.52 | 14,424 | 14,424 | 14,261.42 | 12,514 |
| 10 | 20247 | DEFINED CONTRIBUTION | 13,500.00 | 13,500 | 13,500 | 13,500.00 | 14,000 |
| 10 | 20248 | HEALTH INSURANCE | 140,702.20 | 180,936 | 180,936 | 175,952.25 | 156,872 |
| 10 | 20249 | HRA CONTRIBUTION | 16,000.00 | 19,600 | 19,600 | 19,600.00 | 17,200 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 2,423.90 | 2,498 | 2,498 | 2,475.27 | 2,309 |
| 10 | 20294 | MISC EMPLOYEE BENEFITS | 0.00 | | | 201.52 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **274,675.82** | **328,093** | **328,093** | **321,124.13** | **293,613** |
| 10 | 20319 | CONTRACTED SERVICES | 225.78 | 250 | 250 | 225.79 | 250 |
| 10 | 20341 | PUPIL TRANSPORTATION | 90.00 | 100 | 100 | 90.00 | 300 |
| **10** | **203** | **PURCHASED SERVICES** | **315.78** | **350** | **350** | **315.79** | **550** |
| 10 | 20411 | GENERAL SUPPLIES | 4,226.04 | 4,813 | 5,295 | 5,903.72 | 7,400 |
| 10 | 20433 | STUDENT NEWSPAPERS\MAGAZINES | 2,704.87 | 2,066 | 2,066 | 2,209.84 | 2,217 |
| 10 | 20451 | RESALE EXPENSE | 147.45 | | | 189.00 | |
| 10 | 20452 | RESALE REVENUE | -205.50 | | | -189.00 | |
| 10 | 20471 | TEXTBOOKS | 4,360.49 | 5,840 | 5,840 | 3,030.90 | 655 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **11,233.35** | **12,719** | **13,201** | **11,144.46** | **10,272** |
| 10 | 20943 | STUDENT ENTRY FEES | 785.00 | 1,110 | 1,110 | 590.00 | 1,190 |
| **10** | **209** | **OTHER OBJECTS** | **785.00** | **1,110** | **1,110** | **590.00** | **1,190** |
| **10** | | **GENERAL FUND** | **934,871.10** | **1,015,962** | **1,016,444** | **1,008,976.25** | **949,828** |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

6-8 BUSINESS EDUCATION

| | | | 2016 **Actual** | 2017 **Adopted Budget** | 2017 **Revised Budget** | 2017 **Actual** | 2018 **Budget** |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 150,496.14 | 157,133 | 157,133 | 161,875.07 | 183,914 |
| **10** | **201** | **SALARIES** | **150,496.14** | **157,133** | **157,133** | **161,875.07** | **183,914** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 10,278.83 | 10,843 | 10,843 | 10,895.22 | 11,198 |
| 10 | 20220 | SOCIAL SECURITY | 11,010.59 | 11,471 | 11,471 | 11,375.24 | 13,426 |
| 10 | 20230 | LIFE INSURANCE | 566.47 | 472 | 472 | 373.54 | 418 |
| 10 | 20243 | DENTAL INSURANCE | 3,222.81 | 4,079 | 4,079 | 3,852.20 | 4,079 |
| 10 | 20247 | DEFINED CONTRIBUTION | 2,500.00 | 5,000 | 5,000 | 5,000.00 | 6,000 |
| 10 | 20248 | HEALTH INSURANCE | 43,169.04 | 51,510 | 51,510 | 49,041.96 | 54,160 |
| 10 | 20249 | HRA CONTRIBUTION | 5,800.00 | 6,000 | 6,000 | 6,000.00 | 6,000 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 551.38 | 613 | 613 | 606.49 | 652 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **77,099.12** | **89,988** | **89,988** | **87,144.65** | **95,933** |
| 10 | 20319 | CONTRACTED SERVICES | 0.00 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **0.00** | | | **0.00** | |
| 10 | 20411 | GENERAL SUPPLIES | 315.60 | 650 | 781 | 952.65 | 700 |
| 10 | 20433 | STUDENT NEWSPAPERS\MAGAZINES | 0.00 | 300 | 169 | 0.00 | 300 |
| 10 | 20451 | RESALE EXPENSE | 0.00 | | | 0.00 | |
| 10 | 20452 | RESALE REVENUE | 0.00 | | | 0.00 | |
| 10 | 20471 | TEXTBOOKS | 0.00 | | | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **315.60** | **950** | **950** | **952.65** | **1,000** |
| **10** | | **GENERAL FUND** | **227,910.86** | **248,071** | **248,071** | **249,972.37** | **280,847** |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

6-8 FAMILY AND CONSUMER EDUCATION

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 160,441.85 | 185,065 | 185,065 | 185,668.25 | 195,574 |
| 10 | 20136 | TEACHER DEPART CHAIR SALARY | 5,269.00 | 5,270 | 5,270 | 3,293.18 | 5,270 |
| **10** | **201** | **SALARIES** | **165,710.85** | **190,335** | **190,335** | **188,961.43** | **200,844** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 11,058.96 | 13,134 | 13,134 | 12,717.68 | 13,154 |
| 10 | 20220 | SOCIAL SECURITY | 11,966.62 | 13,895 | 13,895 | 13,142.15 | 14,662 |
| 10 | 20230 | LIFE INSURANCE | 161.47 | 438 | 438 | 209.86 | 376 |
| 10 | 20243 | DENTAL INSURANCE | 3,754.92 | 4,350 | 4,350 | 4,077.36 | 4,214 |
| 10 | 20247 | DEFINED CONTRIBUTION | 2,500.00 | 2,500 | 2,500 | 2,500.00 | 2,750 |
| 10 | 20248 | HEALTH INSURANCE | 46,732.91 | 58,468 | 58,468 | 54,797.55 | 59,546 |
| 10 | 20249 | HRA CONTRIBUTION | 7,000.00 | 6,600 | 6,600 | 6,200.00 | 6,400 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 676.33 | 722 | 722 | 681.63 | 746 |
| 10 | 20294 | MISC EMPLOYEE BENEFITS | 0.00 | | | 201.52 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **83,851.21** | **100,107** | **100,107** | **94,527.75** | **101,848** |
| 10 | 20319 | CONTRACTED SERVICES | 0.00 | | | 0.00 | |
| 10 | 20324 | REPAIR | 0.00 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **0.00** | | | **0.00** | |
| 10 | 20411 | GENERAL SUPPLIES | 13,880.86 | 18,205 | 17,510 | 16,944.00 | 20,190 |
| 10 | 20422 | EQUIP\VEH REPL NOT DEPR | 0.00 | | | 0.00 | |
| 10 | 20433 | STUDENT NEWSPAPERS\MAGAZINES | 519.42 | 314 | 314 | 296.67 | |
| 10 | 20471 | TEXTBOOKS | 0.00 | 5,000 | 5,000 | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **14,400.28** | **23,519** | **22,824** | **17,240.67** | **20,190** |
| 10 | 20551 | EQUIP\VEH ADD NOT DEPR | 0.00 | | | 0.00 | |
| 10 | 20561 | EQUIP\VEH REPL NOT DEPR | 0.00 | | | 0.00 | |
| **10** | **205** | **CAPITAL OBJECTS** | **0.00** | | | **0.00** | |
| 10 | 20943 | STUDENT ENTRY FEES | 211.00 | 250 | 250 | 253.00 | 400 |
| **10** | **209** | **OTHER OBJECTS** | **211.00** | **250** | **250** | **253.00** | **400** |
| **10** | | **GENERAL FUND** | **264,173.34** | **314,211** | **313,516** | **300,982.85** | **323,282** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

6-8 TECHNOLOGY EDUCATION

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 201,604.03 | 223,602 | 223,602 | 224,279.70 | 212,799 |
| 10 | 20136 | TEACHER DEPART CHAIR SALARY | 5,269.00 | 5,270 | 5,270 | 5,269.80 | 5,270 |
| **10** | **201** | **SALARIES** | **206,873.03** | **228,872** | **228,872** | **229,549.50** | **218,069** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 11,330.18 | 15,793 | 15,793 | 15,449.38 | 14,331 |
| 10 | 20220 | SOCIAL SECURITY | 14,970.29 | 16,708 | 16,708 | 16,783.36 | 15,920 |
| 10 | 20230 | LIFE INSURANCE | 193.19 | 671 | 671 | 229.48 | 522 |
| 10 | 20243 | DENTAL INSURANCE | 4,615.72 | 4,900 | 4,900 | 4,899.60 | 4,846 |
| 10 | 20247 | DEFINED CONTRIBUTION | 2,500.00 | 7,500 | 7,500 | 5,000.00 | 5,000 |
| 10 | 20248 | HEALTH INSURANCE | 63,069.24 | 68,320 | 68,320 | 68,319.36 | 67,371 |
| 10 | 20249 | HRA CONTRIBUTION | 8,500.00 | 7,000 | 7,000 | 7,000.00 | 6,900 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 810.11 | 873 | 873 | 789.86 | 814 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **105,988.73** | **121,765** | **121,765** | **118,471.04** | **115,704** |
| 10 | 20324 | REPAIR | 0.00 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **0.00** | | | **0.00** | |
| 10 | 20411 | GENERAL SUPPLIES | 12,092.84 | 15,583 | 13,493 | 15,547.69 | 16,421 |
| 10 | 20421 | EQUIP\VEH ADD NOT DEPR | 739.00 | | | 0.00 | |
| 10 | 20422 | EQUIP\VEH REPL NOT DEPR | 0.00 | 5,207 | 1,200 | 1,198.00 | |
| 10 | 20433 | STUDENT NEWSPAPERS\MAGAZINES | 0.00 | | | 67.95 | |
| 10 | 20435 | STUDENT SOFTWARE | 0.00 | | | 0.00 | |
| 10 | 20451 | RESALE EXPENSE | 2,058.17 | | | 1,505.69 | |
| 10 | 20452 | RESALE REVENUE | -2,199.00 | | | -1,715.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **12,691.01** | **20,790** | **14,693** | **16,604.33** | **16,421** |
| 10 | 20551 | EQUIP\VEH ADD NOT 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 | 20563 | EQUIP\VEH REPL INDIV DEPR | 0.00 | | 6,097 | 6,097.00 | |
| **10** | **205** | **CAPITAL OBJECTS** | **0.00** | | **6,097** | **6,097.00** | |
| **10** | | **GENERAL FUND** | **325,552.77** | **371,427** | **371,427** | **370,721.87** | **350,194** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

6-8 HEALTH/PHYSICAL EDUCATION

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 707,666.72 | 760,151 | 760,151 | 723,233.59 | 694,127 |
| 10 | 20133 | TEACHER COCURRICULAR SALARY | 0.00 | | | 0.00 | |
| 10 | 20136 | TEACHER DEPART CHAIR SALARY | 5,598.34 | 5,599 | 5,599 | 5,598.48 | 5,599 |
| **10** | **201** | **SALARIES** | **713,265.06** | **765,750** | **765,750** | **728,832.07** | **699,726** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 47,570.28 | 52,839 | 52,839 | 49,061.19 | 46,039 |
| 10 | 20220 | SOCIAL SECURITY | 51,653.75 | 55,901 | 55,901 | 53,550.63 | 51,081 |
| 10 | 20230 | LIFE INSURANCE | 1,591.99 | 1,907 | 1,907 | 1,575.74 | 1,487 |
| 10 | 20243 | DENTAL INSURANCE | 12,493.93 | 13,854 | 13,854 | 14,363.74 | 13,036 |
| 10 | 20247 | DEFINED CONTRIBUTION | 9,316.79 | 10,000 | 10,000 | 10,000.00 | 12,501 |
| 10 | 20248 | HEALTH INSURANCE | 180,645.32 | 166,509 | 166,509 | 177,023.21 | 160,365 |
| 10 | 20249 | HRA CONTRIBUTION | 22,186.91 | 17,600 | 17,600 | 23,300.00 | 16,801 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 2,788.28 | 2,965 | 2,965 | 2,774.97 | 2,659 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **328,247.25** | **321,575** | **321,575** | **331,649.48** | **303,969** |
| 10 | 20319 | CONTRACTED SERVICES | 3,090.00 | 3,350 | 3,350 | 4,723.55 | 3,775 |
| 10 | 20324 | REPAIR | 0.00 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **3,090.00** | **3,350** | **3,350** | **4,723.55** | **3,775** |
| 10 | 20411 | GENERAL SUPPLIES | 10,307.20 | 12,990 | 12,990 | 14,621.15 | 17,024 |
| 10 | 20421 | EQUIP\VEH ADD NOT DEPR | 1,735.09 | 1,700 | 1,700 | 1,454.40 | |
| 10 | 20422 | EQUIP\VEH REPL NOT DEPR | 199.00 | 850 | 850 | 799.00 | |
| 10 | 20433 | STUDENT NEWSPAPERS\MAGAZINES | 98.89 | 100 | 100 | 98.89 | 100 |
| 10 | 20451 | RESALE EXPENSE | 9,205.00 | | | 10,147.50 | |
| 10 | 20452 | RESALE REVENUE | -8,512.00 | | | -8,373.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **13,033.18** | **15,640** | **15,640** | **18,747.94** | **17,124** |
| 10 | 20551 | EQUIP\VEH ADD NOT 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 | 20563 | EQUIP\VEH REPL INDIV DEPR | 0.00 | | | 0.00 | |
| **10** | **205** | **CAPITAL OBJECTS** | **0.00** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **1,057,635.49** | **1,106,315** | **1,106,315** | **1,083,953.04** | **1,024,594** |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

6-8 EXTRA CURRICULAR

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20132 | EVENT WORKER SALARY | 0.00 | | | 0.00 | |
| 10 | 20133 | TEACHER COCURRICULAR SALARY | 62,325.10 | 64,783 | 64,783 | 58,668.95 | 64,174 |
| **10** | **201** | **SALARIES** | **62,325.10** | **64,783** | **64,783** | **58,668.95** | **64,174** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 4,041.30 | 4,470 | 4,470 | 3,700.75 | 4,295 |
| 10 | 20220 | SOCIAL SECURITY | 4,616.46 | 4,730 | 4,730 | 4,338.75 | 4,683 |
| 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 | 20251 | LONG TERM DISABILITY INSURANCE | 0.00 | | | 0.00 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **8,657.76** | **9,200** | **9,200** | **8,039.50** | **8,978** |
| 10 | 20319 | CONTRACTED SERVICES | 805.00 | 800 | 800 | 623.90 | 800 |
| 10 | 20341 | PUPIL TRANSPORTATION | 630.00 | 865 | 865 | 540.00 | 825 |
| **10** | **203** | **PURCHASED SERVICES** | **1,435.00** | **1,665** | **1,665** | **1,163.90** | **1,625** |
| 10 | 20411 | GENERAL SUPPLIES | 2,680.41 | 5,150 | 5,150 | 3,666.62 | 5,855 |
| 10 | 20420 | APPAREL | 604.38 | 550 | 550 | 600.00 | 170 |
| 10 | 20451 | RESALE EXPENSE | 2,645.66 | | | 5,115.44 | |
| 10 | 20452 | RESALE REVENUE | -2,507.32 | | | -5,074.74 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **3,423.13** | **5,700** | **5,700** | **4,307.32** | **6,025** |
| 10 | 20552 | COMPUTER ADD GROUP DEPR | 0.00 | | | 0.00 | |
| **10** | **205** | **CAPITAL OBJECTS** | **0.00** | | | **0.00** | |
| 10 | 20943 | STUDENT ENTRY FEES | 330.00 | 370 | 370 | 330.00 | 370 |
| **10** | **209** | **OTHER OBJECTS** | **330.00** | **370** | **370** | **330.00** | **370** |
| **10** | | **GENERAL FUND** | **76,170.99** | **81,718** | **81,718** | **72,509.67** | **81,172** |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

6-8 GUIDANCE

| | | | 2016 **Actual** | 2017 **Adopted Budget** | 2017 **Revised Budget** | 2017 **Actual** | 2018 **Budget** |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 302,346.29 | 314,668 | 314,668 | 315,611.32 | 364,989 |
| 10 | 20120 | PARTNERSHIP COORD SALARY | 0.00 | 65,556 | 65,556 | 0.00 | |
| 10 | 20136 | TEACHER DEPART CHAIR SALARY | 4,742.10 | 4,743 | 4,743 | 4,742.10 | 4,743 |
| 10 | 20139 | TEACHER OTHER SALARY | 3,214.75 | 3,780 | 3,780 | 5,544.00 | 3,780 |
| **10** | **201** | **SALARIES** | **310,303.14** | **388,747** | **388,747** | **325,897.42** | **373,512** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 19,413.62 | 25,421 | 25,421 | 20,496.57 | 23,611 |
| 10 | 20220 | SOCIAL SECURITY | 22,838.24 | 28,380 | 28,380 | 24,214.70 | 27,267 |
| 10 | 20230 | LIFE INSURANCE | 881.39 | 975 | 975 | 1,039.71 | 704 |
| 10 | 20243 | DENTAL INSURANCE | 4,311.40 | 6,873 | 6,873 | 4,506.10 | 5,383 |
| 10 | 20247 | DEFINED CONTRIBUTION | 1,125.00 | 1,125 | 1,125 | 1,125.00 | 1,125 |
| 10 | 20248 | HEALTH INSURANCE | 37,488.93 | 71,297 | 71,297 | 39,644.59 | 44,185 |
| 10 | 20249 | HRA CONTRIBUTION | 5,040.00 | 8,490 | 8,490 | 5,040.01 | 5,400 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 1,161.17 | 1,404 | 1,404 | 1,091.77 | 1,342 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **92,259.75** | **143,965** | **143,965** | **97,158.45** | **109,017** |
| 10 | 20319 | CONTRACTED SERVICES | 0.00 | | | 0.00 | |
| 10 | 20342 | EMPLOYEE TRAVEL | 93.32 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **93.32** | | | **0.00** | |
| 10 | 20411 | GENERAL SUPPLIES | 2,141.00 | 2,800 | 2,800 | 2,440.39 | 2,750 |
| 10 | 20420 | APPAREL | 0.00 | | | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **2,141.00** | **2,800** | **2,800** | **2,440.39** | **2,750** |
| **10** | | **GENERAL FUND** | **404,797.21** | **535,512** | **535,512** | **425,496.26** | **485,279** |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

6-8 OTHER PUPIL SERVICES

| | | | 2016 **Actual** | 2017 **Adopted Budget** | 2017 **Revised Budget** | 2017 **Actual** | 2018 **Budget** |
|---|---|---|---|---|---|---|---|
| 10 | 20120 | PARTNERSHIP COORD SALARY | 63,273.43 | | | 61,368.18 | 65,125 |
| 10 | 20189 | OTHER COMPENSATION | 0.00 | | | 0.00 | |
| **10** | **201** | **SALARIES** | **63,273.43** | | | **61,368.18** | **65,125** |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 4,194.71 | | | 4,132.19 | 4,364 |
| 10 | 20220 | SOCIAL SECURITY | 4,485.29 | | | 4,514.45 | 4,755 |
| 10 | 20230 | LIFE INSURANCE | 70.37 | | | 74.85 | 78 |
| 10 | 20243 | DENTAL INSURANCE | 2,252.35 | | | 1,359.60 | 1,360 |
| 10 | 20247 | DEFINED CONTRIBUTION | 0.00 | | | 1,875.00 | 1,875 |
| 10 | 20248 | HEALTH INSURANCE | 30,186.37 | | | 18,350.88 | 19,295 |
| 10 | 20249 | HRA CONTRIBUTION | 3,297.28 | | | 2,000.00 | 2,000 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 253.71 | | | 117.12 | 121 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **44,740.08** | | | **32,424.09** | **33,848** |
| **10** | | **GENERAL FUND** | **108,013.51** | | | **93,792.27** | **98,973** |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

6-8 LIBRARY/AUDIOVISUAL

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 161,982.24 | 163,071 | 163,071 | 166,421.94 | 177,698 |
| 10 | 20115 | CLERICAL CLASSIFIED SALARY | 57,105.50 | 37,754 | 37,754 | 34,638.52 | 34,255 |
| 10 | 20151 | CLERICAL ADDL\OVTM SALARY | 0.00 | | | 0.00 | |
| **10** | **201** | **SALARIES** | **219,087.74** | **200,825** | **200,825** | **201,060.46** | **211,953** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 14,610.92 | 13,857 | 13,857 | 13,627.50 | 14,202 |
| 10 | 20220 | SOCIAL SECURITY | 16,387.92 | 14,661 | 14,661 | 14,986.84 | 15,473 |
| 10 | 20230 | LIFE INSURANCE | 728.71 | 425 | 425 | 648.38 | 372 |
| 10 | 20243 | DENTAL INSURANCE | 4,037.04 | 4,239 | 4,239 | 4,098.24 | 3,960 |
| 10 | 20247 | DEFINED CONTRIBUTION | 5,500.00 | | | 5,500.00 | 5,500 |
| 10 | 20248 | HEALTH INSURANCE | 27,117.46 | 27,664 | 27,664 | 34,950.27 | 46,137 |
| 10 | 20249 | HRA CONTRIBUTION | 3,513.03 | 3,514 | 3,514 | 3,513.02 | 5,514 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 818.44 | 784 | 784 | 758.15 | 827 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **72,713.52** | **65,144** | **65,144** | **78,082.40** | **91,985** |
| 10 | 20319 | CONTRACTED SERVICES | 0.00 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **0.00** | | | **0.00** | |
| 10 | 20411 | GENERAL SUPPLIES | 1,993.74 | 2,010 | 1,946 | 1,942.14 | 2,010 |
| 10 | 20431 | AV PURCHASE\RENTAL | 896.23 | 2,000 | 2,000 | 141.95 | 1,900 |
| 10 | 20432 | LIBRARY BOOKS | 54,385.93 | 64,327 | 48,625 | 49,050.19 | 50,695 |
| 10 | 20433 | STUDENT NEWSPAPERS\MAGAZINES | 5,418.89 | 5,250 | 5,250 | 5,130.95 | 4,720 |
| 10 | 20435 | STUDENT SOFTWARE | 0.00 | | | 0.00 | |
| 10 | 20439 | STUDENT REFERENCE MATERIALS | 34,485.87 | 22,500 | 22,500 | 24,990.78 | 20,896 |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 89.05 | 1,200 | 1,200 | 259.28 | 1,300 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **97,269.71** | **97,287** | **81,521** | **81,515.29** | **81,521** |
| 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 | |
| **10** | **205** | **CAPITAL OBJECTS** | **0.00** | | | **0.00** | |
| 10 | 20941 | DISTRICT DUES\FEES | 0.00 | | | 0.00 | |
| **10** | **209** | **OTHER OBJECTS** | **0.00** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **389,070.97** | **363,256** | **347,490** | **360,658.15** | **385,459** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

6-8 TEACHER ON SPECIAL ASSIGNMENT

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 70,483.39 | | | 0.00 | |
| **10** | **201** | **SALARIES** | **70,483.39** | | | **0.00** | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 4,700.55 | | | 0.00 | |
| 10 | 20220 | SOCIAL SECURITY | 5,111.27 | | | 0.00 | |
| 10 | 20230 | LIFE INSURANCE | 135.87 | | | 0.00 | |
| 10 | 20243 | DENTAL INSURANCE | 1,294.80 | | | 0.00 | |
| 10 | 20247 | DEFINED CONTRIBUTION | 0.00 | | | 0.00 | |
| 10 | 20248 | HEALTH INSURANCE | 17,353.20 | | | 0.00 | |
| 10 | 20249 | HRA CONTRIBUTION | 2,000.00 | | | 0.00 | |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 275.18 | | | 0.00 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **30,870.87** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **101,354.26** | | | **0.00** | |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

6-8 SCHOOL ADMINISTRATION

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 0.00 | | | 0.00 | |
| 10 | 20112 | MANAGEMENT SALARY | 553,836.57 | 585,625 | 585,625 | 587,529.06 | 608,049 |
| 10 | 20115 | CLERICAL CLASSIFIED SALARY | 343,933.11 | 377,708 | 377,708 | 377,083.91 | 389,835 |
| 10 | 20122 | MONITOR\NOON HR SUPV SALARY | 0.00 | | | 0.00 | |
| 10 | 20133 | TEACHER COCURRICULAR SALARY | 47,620.24 | 47,693 | 47,693 | 48,721.98 | 49,164 |
| 10 | 20135 | TEACHER TEAM LEADER SALARY | 0.00 | | | 0.00 | |
| 10 | 20139 | TEACHER OTHER SALARY | 0.00 | | | 84.00 | |
| 10 | 20151 | CLERICAL ADDL\OVTM SALARY | 33.69 | 2,720 | 2,720 | 173.92 | 2,627 |
| 10 | 20181 | TEMP\SEASONAL\STUDENT SALARY | 2,544.75 | 2,610 | 2,610 | 2,042.70 | 2,610 |
| **10** | **201** | **SALARIES** | **947,968.36** | **1,016,356** | **1,016,356** | **1,015,635.57** | **1,052,285** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 63,211.20 | 70,130 | 70,130 | 68,051.95 | 70,504 |
| 10 | 20220 | SOCIAL SECURITY | 69,721.37 | 74,195 | 74,195 | 74,503.75 | 76,821 |
| 10 | 20230 | LIFE INSURANCE | 3,632.25 | 3,684 | 3,684 | 3,366.35 | 3,519 |
| 10 | 20243 | DENTAL INSURANCE | 18,239.76 | 19,148 | 19,148 | 19,146.96 | 19,148 |
| 10 | 20247 | DEFINED CONTRIBUTION | 3,000.00 | 6,000 | 6,000 | 6,000.00 | 6,000 |
| 10 | 20248 | HEALTH INSURANCE | 172,238.30 | 196,951 | 196,951 | 196,949.51 | 207,081 |
| 10 | 20249 | HRA CONTRIBUTION | 23,486.97 | 24,487 | 24,487 | 26,486.98 | 24,487 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 3,667.08 | 3,758 | 3,758 | 3,683.96 | 3,893 |
| 10 | 20294 | MISC EMPLOYEE BENEFITS | 0.00 | | | 201.52 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **357,196.93** | **398,353** | **398,353** | **398,390.98** | **411,453** |
| 10 | 20319 | CONTRACTED SERVICES | 700.00 | | 800 | 1,001.77 | |
| 10 | 20324 | REPAIR | 0.00 | | | 0.00 | |
| 10 | 20342 | EMPLOYEE TRAVEL | 2,710.73 | 3,175 | 3,175 | 2,460.31 | 3,150 |
| 10 | 20351 | ADVERTISING | 125.00 | 450 | 450 | 150.00 | 450 |
| 10 | 20354 | PRINTING AND BINDING | 0.00 | | | 0.00 | |
| 10 | 20361 | CLERICAL ADDL TIME | 46.64 | | | 0.00 | |
| 10 | 20374 | SUB CLERICAL | 0.00 | 564 | 564 | 987.00 | 1,416 |
| **10** | **203** | **PURCHASED SERVICES** | **3,582.37** | **4,189** | **4,989** | **4,599.08** | **5,016** |
| 10 | 20411 | GENERAL SUPPLIES | 9,038.57 | 8,738 | 7,861 | 8,133.65 | 9,600 |
| 10 | 20421 | EQUIP\VEH ADD NOT DEPR | 0.00 | | | 0.00 | |
| 10 | 20422 | EQUIP\VEH REPL NOT DEPR | 3,011.01 | | | 684.70 | |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 235.46 | 520 | 520 | 373.46 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **12,285.04** | **9,258** | **8,381** | **9,191.81** | **9,600** |
| 10 | 20551 | EQUIP\VEH ADD NOT DEPR | 0.00 | | | 0.00 | |
| 10 | 20561 | EQUIP\VEH REPL NOT DEPR | 0.00 | | | 0.00 | |
| **10** | **205** | **CAPITAL OBJECTS** | **0.00** | | | **0.00** | |
| 10 | 20942 | EMPLOYEE DUES\FEES | 2,011.20 | 2,554 | 2,554 | 912.00 | 2,454 |
| 10 | 20992 | TRUST FUND DENTAL/HEALTH | 0.00 | | | 0.00 | |
| 10 | 20993 | TRUST FUND HRA | 0.00 | | | 0.00 | |
| **10** | **209** | **OTHER OBJECTS** | **2,011.20** | **2,554** | **2,554** | **912.00** | **2,454** |
| **10** | | **GENERAL FUND** | **1,323,043.90** | **1,430,710** | **1,430,633** | **1,428,729.44** | **1,480,808** |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

6-8 EQUIPMENT REPAIR

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20324 | REPAIR | 19,399.26 | 29,401 | 29,401 | 29,203.31 | 26,491 |
| **10** | **203** | **PURCHASED SERVICES** | **19,399.26** | **29,401** | **29,401** | **29,203.31** | **26,491** |
| 10 | 20411 | GENERAL SUPPLIES | 63.27 | | | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **63.27** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **19,462.53** | **29,401** | **29,401** | **29,203.31** | **26,491** |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

6-8 FIELD TRIPS

| | | | 2016 **Actual** | 2017 **Adopted Budget** | 2017 **Revised Budget** | 2017 **Actual** | 2018 **Budget** |
|---|---|---|---|---|---|---|---|
| 10 | 20341 | PUPIL TRANSPORTATION | 3,371.37 | 5,200 | 5,577 | 3,952.44 | 8,400 |
| **10** | **203** | **PURCHASED SERVICES** | **3,371.37** | **5,200** | **5,577** | **3,952.44** | **8,400** |
| **10** | | **GENERAL FUND** | **3,371.37** | **5,200** | **5,577** | **3,952.44** | **8,400** |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

6-8 TECHNOLOGY

| | | | 2016 **Actual** | 2017 **Adopted Budget** | 2017 **Revised Budget** | 2017 **Actual** | 2018 **Budget** |
|---|---|---|---|---|---|---|---|
| 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 | 20152 | TECHNICAL ADDL\OVTM SALARY | 0.00 | | | 0.00 | |
| **10** | **201** | **SALARIES** | **0.00** | | | **0.00** | |
| 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 | 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** | **202** | **EMPLOYEE BENEFITS** | **0.00** | | | **0.00** | |
| 10 | 20365 | SOFTWARE MAINTENANCE | 0.00 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **0.00** | | | **0.00** | |
| 10 | 20411 | GENERAL SUPPLIES | 21,828.70 | 32,570 | 32,570 | 16,640.75 | 21,500 |
| 10 | 20421 | EQUIP\VEH ADD NOT DEPR | 2,431.34 | | | 431.34 | |
| 10 | 20422 | EQUIP\VEH REPL NOT DEPR | 1,298.00 | | | 0.00 | |
| 10 | 20480 | NONSTUDENT SOFTWARE | 0.00 | | | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **25,558.04** | **32,570** | **32,570** | **17,072.09** | **21,500** |
| 10 | 20551 | EQUIP\VEH ADD NOT DEPR | 0.00 | | | 0.00 | |
| 10 | 20552 | COMPUTER ADD GROUP DEPR | 0.00 | | | 0.00 | |
| 10 | 20562 | COMPUTER REPL GROUP DEPR | 0.00 | | | 0.00 | |
| **10** | **205** | **CAPITAL OBJECTS** | **0.00** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **25,558.04** | **32,570** | **32,570** | **17,072.09** | **21,500** |

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# FUND 10

# GENERAL FUND

# HIGH SCHOOL 9 - 12

# HIGH SCHOOL GRADES 9 – 12

## 9-12 YOUTH OPTIONS

Wisconsin law allows high school students, under certain circumstances, to take coursework at UW-EC or CVTC for post secondary credit. Students are limited to eight courses they can access throughout their high school career. The school district is responsible for paying the actual cost of tuition, fees, books, and other materials directly related to the course.

## 9-12 COURSE OPTIONS

Wisconsin law allows high school students, under certain circumstances, to take coursework at a post-secondary institution for post-secondary credit. The school district is responsible for paying the 50% of the actual cost of tuition, fees, books, and other materials directly related to the course. Families are responsible for the remaining costs.

## 9-12 STATE COMPETITION

Student participation in State academic and athletic competitions is unpredictable from year to year. Rather than ask individual schools to budget these costs, the District budgets an amount here based on historical use.

## 9-12 AT-RISK

The At-Risk program at the secondary level provides specialized services to students who are dropping out of school or failing to graduate from high school. These services could involve, depending on individual student need, smaller classes, alternate curricular materials, individual monitoring, individual or group counseling, best-practices in instruction and other, research-based, such as the AVID initiative and other interventions designed to enhance student success.

## 9-12 UNDIFFERENTIATED

Costs associated with general classroom instruction are recorded here.

## 9-12 ART

High school Art allows students the opportunity to expand on the variety of art forms they experienced in the middle school. The classes provide students with hands-on experiences that tap into their creative potential, as well as open the door to art-related careers that students may be interested in pursuing after graduation, including Advanced Placement programming.

## 9-12 READING

An effective language arts program, embedded in all curricular offerings, offers all students the opportunity to develop communicative interactive skills (listening, speaking, reading, writing) which provide the single most important means of realizing the ultimate goal of education: to develop informed, thinking, literate citizens. Development of these communicative skills must be approached as a lifelong process.

## 9-12 ENGLISH LANGUAGE

High school Language Arts is required (4 credits). Students have the choice of taking enriched English classes, and two Advanced Placement options. A variety of reading, writing, and communication skills are practiced throughout the program sequence, and electives are offered in the areas of Theater, Journalism, and creative writing (Writing with Style) for students who have interest.

## 9-12 WORLD LANGUAGES

High school World Language allows students the opportunity to receive intensive instruction in the languages of Spanish, French, German, Japanese, and American sign-language. Students who successfully complete a high school World Language sequence are often able to obtain advanced standing in World Languages at the post-secondary level. Much emphasis is placed on speaking, listening, and experiencing the culture of the countries where the language is spoken.

## 9-12 MATH

High school Math allows students the opportunity to follow a math sequence that best fits their learning style. The graduation requirement for Math is 3 credits. Options are given to students who wish to accelerate, as well as for those students who may need additional support to meet Common Core State Standards (CCSS). Advanced placement options are available in Calculus and Statistics.

## 9-12 MUSIC

High school Music allows students to explore vocal and instrumental music in a variety of ways – everything from large group choir and band all the way to more specialized vocal and jazz groups. Students give a variety of musical performances during the year and are given the opportunity to compete in state solo and ensemble competitions. Students also have access to AP programming via AP Music Theory.

## 9-12 SCIENCE

High school Science requires 3 credits in Earth Science, Biology, and Physical Science. Beyond that, students are given a multitude of classes to choose from that fit their interests and future career goals including Botany and Oceanography/Meteorology. An "inquiry based" philosophy is embraced as students are given the opportunity to design, carry-out, and explain experiments and projects. Advanced placement and dual credit opportunities are available in Physics, Anatomy, Chemistry, and Biology.

## 9-12 SOCIAL STUDIES

Three credits of high school Social Studies are required in the areas of U.S. History, World History, Economics, Civics, and Behavioral Science. In addition, many electives are offered to meet student interest and future career goals including Philosophy, Criminal Justice, and Directed Studies courses. There is great emphasis on "Participatory Citizenship" where students are encouraged to make connections with their community and become involved in social issues. Advanced placement opportunities are available in U.S. History, U.S. Government, European History, Macro-Economics, and Psychology.

## 9-12 AGRICULTURE

High school Agriculture offers an elective series of courses for students to explore agriculture and natural resource related fields. Courses include Horticulture, Veterinary Science, and Wildlife Management. Students are given the opportunity to interact with professionals working in ag/environment related fields, and work-based learning opportunities are available. Students have access to both advanced standing and dual credit courses.

## 9-12 BUSINESS EDUCATION

High school Business Education offers an elective series of courses for students to explore business related fields. Courses include Computer Applications, Accounting, Yearbook, Business Law, a work-based learning experience in Business Co-op, and many others. Students are exposed to a variety of technologies, as well as careers in the business area. Business courses are highly interactive and hands-on for students. Students have access to dual credit courses.

## 9-12 MARKETING EDUCATION

High school Marketing offers an elective series of courses for students who wish to explore Marketing-related careers. Courses include Marketing I and II along with a work-based learning component. Marketing courses are very interactive and focus on giving students the opportunity to experience what a career in Marketing would be like through experiences like the Holiday Mall, and the DECA store.

## 9-12 FAMILY AND CONSUMER EDUCATION

High school Family and Consumer Science (FCS) offers an elective series of courses for students who are interested in family and consumer related issues, as well as careers. Students can focus on areas such as Child Care, Parenting, Food Service, Health Occupations, as well as other FCE related occupations. Work-based learning opportunities are available to students who wish to gain hands-on knowledge in an area they are interested in exploring. Students have access to dual credit courses.

## 9-12 TECHNOLOGY EDUCATION

High school Technology Education offers an elective series of courses to students who wish to explore the use of technology in our world, as well as technology related careers. Students may focus on areas such as Electronics, Auto, Manufacturing, Engineering, Photo, or Print. Work-based learning opportunities are available for students, along with Project Lead the Way, a nationally recognized, dual credit, pre-engineering program. Students also have access to various, other dual credit classes.

## 9-12 HEALTH/PHYSICAL EDUCATION

Health and Physical Education offers students a variety of ways to learn about fitness, emotional and physical well-being, as well as introduce them to a variety of team and individual activities. Great emphasis is placed on team building along with making good choices and lifetime wellness.

## 9-12 EXTRACURRICULAR

The high school cocurricular program provides all students the opportunity to participate in after-school academic, athletic, and social activities.

## 9-12 GUIDANCE

This program takes a proactive stance to prepare all students for post-secondary opportunities and a personally satisfying adult life. The program provides multiple services including individual counseling, facilitating support groups, assisting students in planning their high school program of study, consulting with teachers, parents, and administrators to help students succeed, assisting students in post-high school planning, coordinating referrals to outside agencies, and administering and reviewing standardized tests. Academic and Career Planning opportunities for all students is a state-wide initiate, supported by ECASD, to ensure purposeful post-secondary preparation for all students.

## 9-12 STAFF DEVELOPMENT

Since 2007-08, all 9-12 staff development has been budgeted under the School Improvement Plan, participated in Professional Learning Communities and been provided in-service and the best use of data to drive classroom instruction.

9-12 LIBRARY/AUDIOVISUAL

K-12 Library Media Specialists collaborate with teachers to provide opportunities for students to meet the Information Technology Literacy Standards. ITLS is integrated into the curriculum. The State of Wisconsin provides money generated by the Common School Fund for the purchase of library books and other instructional materials for school libraries.

9-12 SCHOOL ADMINISTRATION

Costs associated with managing the schools are recorded here.

9-12 EQUIPMENT REPAIR

Costs for repairing high school equipment are recorded here.

9-12 TECHNOLOGY

Technology is a tool which assists in the delivery of content in all areas and which allows students to access additional resources. Technology is also a subject of instruction with educational standards that all students must meet called Information Technology Literacy Standards (ITLS). In addition, several areas such as Technology Education and Business Education address technology as a vocational subject.

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

9-12 HIGH SCHOOL EXPENDITURE SUMMARY

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 8,277,302.66 | 8,857,009 | 8,857,009 | 8,806,549.66 | 9,485,499 |
| 10 | 20112 | MANAGEMENT SALARY | 711,241.03 | 801,992 | 801,992 | 803,368.19 | 802,633 |
| 10 | 20115 | CLERICAL CLASSIFIED SALARY | 422,426.75 | 447,770 | 447,770 | 440,282.41 | 451,634 |
| 10 | 20117 | AIDE CLASSIFIED SALARY | 125,255.25 | 129,543 | 129,543 | 127,904.51 | 134,128 |
| 10 | 20120 | PARTNERSHIP COORD SALARY | 36,185.22 | 38,380 | 38,380 | 38,474.10 | 39,385 |
| 10 | 20122 | MONITOR\NOON HR SUPV SALARY | 20,819.42 | 21,347 | 21,347 | 21,058.80 | 21,655 |
| 10 | 20123 | INTERN SALARIES | 0.00 | | | 0.00 | |
| 10 | 20131 | TEACHER CURRIC WRITNG SALARY | 0.00 | | | 0.00 | |
| 10 | 20132 | EVENT WORKER SALARY | 84,874.19 | 93,213 | 93,213 | 96,753.65 | 103,175 |
| 10 | 20133 | TEACHER COCURRICULAR SALARY | 652,693.24 | 657,876 | 657,876 | 644,105.50 | 636,878 |
| 10 | 20136 | TEACHER DEPART CHAIR SALARY | 62,635.32 | 60,663 | 60,663 | 62,636.01 | 62,639 |
| 10 | 20139 | TEACHER OTHER SALARY | 31,572.38 | 23,712 | 23,712 | 36,347.44 | 32,660 |
| 10 | 20151 | CLERICAL ADDL\OVTM SALARY | 6,726.77 | 10,323 | 10,323 | 2,561.10 | 2,942 |
| 10 | 20153 | AIDE ADDL\OVTM SALARY | 131.70 | 1,450 | 1,450 | 1,322.95 | 3,736 |
| 10 | 20171 | SUB TEACHER CONTRACTUAL | 0.00 | | | 0.00 | |
| 10 | 20172 | SUB TEACHER MEETINGS\OTHER | 34.50 | | | 3,411.60 | 1,920 |
| 10 | 20179 | INTERFACULTY SUBS | 0.00 | | | 0.00 | |
| 10 | 20181 | TEMP\SEASONAL\STUDENT SALARY | 3,417.43 | 5,039 | 5,039 | 6,490.91 | 8,872 |
| 10 | 20189 | OTHER COMPENSATION | 10,724.36 | 19,632 | 14,244 | 6,148.00 | 8,600 |
| **10** | **201** | **SALARIES** | **10,446,040.22** | **11,167,949** | **11,162,561** | **11,097,414.83** | **11,796,356** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 676,693.44 | 765,379 | 765,409 | 723,139.37 | 774,715 |
| 10 | 20220 | SOCIAL SECURITY | 763,852.75 | 815,059 | 815,092 | 813,423.66 | 857,969 |
| 10 | 20230 | LIFE INSURANCE | 20,284.98 | 29,833 | 29,833 | 22,596.47 | 26,564 |
| 10 | 20243 | DENTAL INSURANCE | 179,885.11 | 191,018 | 191,018 | 194,847.39 | 211,414 |
| 10 | 20247 | DEFINED CONTRIBUTION | 146,974.28 | 178,500 | 178,500 | 170,653.46 | 204,625 |
| 10 | 20248 | HEALTH INSURANCE | 2,198,266.03 | 2,351,516 | 2,351,516 | 2,364,046.36 | 2,659,483 |
| 10 | 20249 | HRA CONTRIBUTION | 284,074.00 | 265,944 | 265,944 | 274,599.98 | 293,150 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 38,137.60 | 39,747 | 39,747 | 38,442.19 | 41,833 |
| 10 | 20292 | ANNUITY PAYMENTS | 5,400.00 | 5,400 | 5,400 | 2,700.00 | 2,700 |
| 10 | 20294 | MISC EMPLOYEE BENEFITS | 0.00 | | | 1,471.09 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **4,313,568.19** | **4,642,396** | **4,642,459** | **4,605,919.97** | **5,072,453** |
| 10 | 20302 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | |
| 10 | 20319 | CONTRACTED SERVICES | 118,513.30 | 131,315 | 136,252 | 121,402.87 | 144,385 |
| 10 | 20324 | REPAIR | 26,420.66 | 36,150 | 36,150 | 20,904.31 | 26,300 |
| 10 | 20341 | PUPIL TRANSPORTATION | 387,101.65 | 385,120 | 381,972 | 384,089.84 | 390,908 |
| 10 | 20342 | EMPLOYEE TRAVEL | 23,187.15 | 22,280 | 23,167 | 23,924.56 | 24,165 |
| 10 | 20351 | ADVERTISING | 2,341.60 | 3,100 | 3,100 | 2,013.90 | 2,400 |
| 10 | 20354 | PRINTING AND BINDING | 5,281.38 | 4,125 | 4,125 | 3,494.81 | 5,000 |
| 10 | 20361 | CLERICAL ADDL TIME | 64.13 | | | 0.00 | |
| 10 | 20365 | SOFTWARE MAINTENANCE | 89.99 | | | 89.99 | |
| 10 | 20369 | TEACHER ADDL TIME | 2,640.78 | | | 0.00 | |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 28,891.59 | 28,150 | 28,571 | 30,470.64 | 27,031 |
| 10 | 20374 | SUB CLERICAL | 69.96 | 282 | 282 | 47.00 | |
| 10 | 20375 | SUB AIDE | 134.09 | | | 348.83 | |
| 10 | 20379 | OTHER NONGOVERNMENTAL PMT | 4,041.86 | 22,750 | 22,750 | 0.00 | 22,000 |
| 10 | 20381 | PAYMENT TO MUNICIPALITY | 530.00 | 800 | 800 | 1,217.00 | 1,410 |
| 10 | 20382 | PAYMENT TO WIS SCHOOL DISTRICT | 948.42 | | | 0.00 | |
| 10 | 20386 | PAYMENT TO CESA | 500.00 | | | 0.00 | |
| 10 | 20387 | PAYMENT TO STATE | 37,334.37 | 50,000 | 50,000 | 31,240.12 | 50,000 |

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20389 | PAYMENT TO WI TECH COLLEGE | 15,736.81 | 25,000 | 25,000 | 34,010.88 | 32,000 |
| **10** | **203** | **PURCHASED SERVICES** | **653,827.74** | **709,072** | **712,169** | **653,254.75** | **725,599** |
| 10 | 20411 | GENERAL SUPPLIES | 560,186.69 | 585,936 | 581,248 | 540,028.13 | 686,104 |
| 10 | 20417 | DUPLICATING PAPER | 41,461.09 | 43,032 | 43,032 | 39,733.15 | 40,930 |
| 10 | 20420 | APPAREL | 86,642.43 | 89,673 | 92,745 | 91,747.29 | 212,205 |
| 10 | 20421 | EQUIP\VEH ADD NOT DEPR | 11,362.21 | 23,268 | 25,503 | 25,193.13 | 15,186 |
| 10 | 20422 | EQUIP\VEH REPL NOT DEPR | 10,870.22 | 12,035 | 12,265 | 9,486.20 | 19,500 |
| 10 | 20431 | AV PURCHASE\RENTAL | 3,094.82 | 1,500 | 1,500 | 1,809.33 | 1,500 |
| 10 | 20432 | LIBRARY BOOKS | 50,930.64 | 56,319 | 40,034 | 45,917.96 | 43,916 |
| 10 | 20433 | STUDENT NEWSPAPERS\MAGAZINES | 7,654.95 | 8,669 | 8,968 | 7,082.99 | 9,788 |
| 10 | 20435 | STUDENT SOFTWARE | 0.00 | | | 0.00 | |
| 10 | 20439 | STUDENT REFERENCE MATERIALS | 68,375.45 | 63,414 | 63,334 | 58,307.30 | 55,010 |
| 10 | 20451 | RESALE EXPENSE | 49,518.03 | | | 49,748.88 | |
| 10 | 20452 | RESALE REVENUE | -51,150.09 | | | -54,823.49 | |
| 10 | 20460 | MIS\DP EQUIPMENT COMPONENTS | 0.00 | | | 0.00 | |
| 10 | 20471 | TEXTBOOKS | 172,042.46 | 157,148 | 160,013 | 176,360.83 | 127,932 |
| 10 | 20472 | WORKBOOKS | 17,410.24 | 23,193 | 23,704 | 20,725.01 | 23,259 |
| 10 | 20480 | NONSTUDENT SOFTWARE | 0.00 | | | 0.00 | |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 3,819.84 | 5,279 | 6,077 | 3,644.07 | 4,367 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **1,032,218.98** | **1,069,466** | **1,058,423** | **1,014,960.78** | **1,239,697** |
| 10 | 20517 | SITE RENTAL | 142,542.95 | 155,352 | 155,352 | 145,215.43 | 143,821 |
| 10 | 20537 | BUILDING RENTAL | 0.00 | 200 | 200 | 46.70 | 100 |
| 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 | 5,300 |
| 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 | 39,793.00 | 30,000 | 30,000 | 30,404.95 | 11,115 |
| 10 | 20571 | EQUIPMENT RENTAL | 5,979.15 | 7,300 | 6,915 | 7,733.66 | 9,550 |
| 10 | 20572 | VEHICLE RENTAL | 234.75 | 250 | 250 | 176.22 | 1,250 |
| **10** | **205** | **CAPITAL OBJECTS** | **188,549.85** | **193,102** | **192,717** | **183,576.96** | **171,136** |
| 10 | 20941 | DISTRICT DUES\FEES | 7,320.98 | 11,943 | 11,685 | 6,682.00 | 14,588 |
| 10 | 20942 | EMPLOYEE DUES\FEES | 4,631.00 | 5,660 | 6,112 | 5,242.00 | 5,595 |
| 10 | 20943 | STUDENT ENTRY FEES | 56,788.27 | 60,087 | 61,172 | 58,601.70 | 61,895 |
| 10 | 20969 | OTHER ADJUSTMENTS | 0.00 | | | 0.00 | |
| 10 | 20992 | TRUST FUND DENTAL/HEALTH | 0.00 | | | 0.00 | |
| **10** | **209** | **OTHER OBJECTS** | **68,740.25** | **77,690** | **78,969** | **70,525.70** | **82,078** |
| **10** | | **GENERAL FUND** | **16,702,945.23** | **17,859,675** | **17,847,298** | **17,625,652.99** | **19,087,319** |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

9-12 YOUTH OPTIONS

| | | | 2016 **Actual** | 2017 **Adopted Budget** | 2017 **Revised Budget** | 2017 **Actual** | 2018 **Budget** |
|---|---|---|---|---|---|---|---|
| 10 | 20172 | SUB TEACHER MEETINGS\OTHER | 0.00 | | | 960.00 | 960 |
| **10** | **201** | **SALARIES** | **0.00** | | | **960.00** | **960** |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 0.00 | | | 7.92 | 64 |
| 10 | 20220 | SOCIAL SECURITY | 0.00 | | | 73.44 | 70 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **0.00** | | | **81.36** | **134** |
| 10 | 20382 | PAYMENT TO WIS SCHOOL DISTRICT | 948.42 | | | 0.00 | |
| 10 | 20387 | PAYMENT TO STATE | 37,334.37 | 50,000 | 50,000 | 31,240.12 | 50,000 |
| 10 | 20389 | PAYMENT TO WI TECH COLLEGE | 15,736.81 | 25,000 | 25,000 | 34,010.88 | 32,000 |
| **10** | **203** | **PURCHASED SERVICES** | **54,019.60** | **75,000** | **75,000** | **65,251.00** | **82,000** |
| 10 | 20471 | TEXTBOOKS | 4,452.87 | 7,000 | 7,000 | 6,653.05 | 7,000 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **4,452.87** | **7,000** | **7,000** | **6,653.05** | **7,000** |
| **10** | | **GENERAL FUND** | **58,472.47** | **82,000** | **82,000** | **72,945.41** | **90,094** |

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20139 | TEACHER OTHER SALARY | 0.00 | | | 300.00 | |
| 10 | 20172 | SUB TEACHER MEETINGS\OTHER | 0.00 | | | 24.00 | |
| **10** | **201** | **SALARIES** | **0.00** | | | **324.00** | |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 0.00 | | | 22.04 | |
| 10 | 20220 | SOCIAL SECURITY | 0.00 | | | 24.79 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **0.00** | | | **46.83** | |
| 10 | 20302 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | |
| 10 | 20341 | PUPIL TRANSPORTATION | 66,555.13 | 63,000 | 63,000 | 65,962.75 | 65,000 |
| 10 | 20342 | EMPLOYEE TRAVEL | 14,580.90 | 15,000 | 15,000 | 16,942.26 | 16,000 |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 7,998.25 | 8,040 | 8,040 | 8,272.34 | 8,400 |
| 10 | 20374 | SUB CLERICAL | 69.96 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **89,204.24** | **86,040** | **86,040** | **91,177.35** | **89,400** |
| 10 | 20411 | GENERAL SUPPLIES | 0.00 | | | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **0.00** | | | **0.00** | |
| 10 | 20943 | STUDENT ENTRY FEES | 0.00 | | | 0.00 | |
| **10** | **209** | **OTHER OBJECTS** | **0.00** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **89,204.24** | **86,040** | **86,040** | **91,548.18** | **89,400** |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

9-12 AT RISK

| | | | 2016 **Actual** | 2017 **Adopted Budget** | 2017 **Revised Budget** | 2017 **Actual** | 2018 **Budget** |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 0.00 | | | 84,977.90 | 111,846 |
| 10 | 20131 | TEACHER CURRIC WRITNG SALARY | 0.00 | | | 0.00 | |
| 10 | 20139 | TEACHER OTHER SALARY | 3,916.32 | 3,000 | 3,000 | 3,919.57 | 6,000 |
| 10 | 20153 | AIDE ADDL\OVTM SALARY | 0.00 | 1,450 | 1,450 | 0.00 | 3,023 |
| 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 | |
| **10** | **201** | **SALARIES** | **3,916.32** | **4,450** | **4,450** | **88,897.47** | **120,869** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 216.89 | 307 | 307 | 5,966.10 | 8,099 |
| 10 | 20220 | SOCIAL SECURITY | 299.58 | 325 | 325 | 6,654.82 | 8,824 |
| 10 | 20230 | LIFE INSURANCE | 0.00 | | | 189.24 | 280 |
| 10 | 20243 | DENTAL INSURANCE | 0.00 | | | 453.20 | 1,638 |
| 10 | 20247 | DEFINED CONTRIBUTION | 0.00 | | | 2,500.00 | 5,000 |
| 10 | 20248 | HEALTH INSURANCE | 0.00 | | | 6,116.96 | 17,815 |
| 10 | 20249 | HRA CONTRIBUTION | 0.00 | | | 2,000.00 | 2,000 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 0.00 | | | 290.43 | 437 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **516.47** | **632** | **632** | **24,170.75** | **44,093** |
| 10 | 20302 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | |
| 10 | 20319 | CONTRACTED SERVICES | 0.00 | | | 0.00 | |
| 10 | 20341 | PUPIL TRANSPORTATION | 0.00 | 6,750 | 6,750 | 0.00 | 6,750 |
| 10 | 20369 | TEACHER ADDL TIME | 2,640.78 | | | 0.00 | |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | |
| 10 | 20379 | OTHER NONGOVERNMENTAL PMT | 4,041.86 | 22,750 | 22,750 | 0.00 | 22,000 |
| **10** | **203** | **PURCHASED SERVICES** | **6,682.64** | **29,500** | **29,500** | **0.00** | **28,750** |
| 10 | 20411 | GENERAL SUPPLIES | 0.00 | | | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **0.00** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **11,115.43** | **34,582** | **34,582** | **113,068.22** | **193,712** |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

9-12 UNDIFFERENTIATED

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 67,759.93 | 110,536 | 110,536 | 34,133.94 | 72,359 |
| 10 | 20117 | AIDE CLASSIFIED SALARY | 59,440.66 | 60,058 | 60,058 | 58,376.13 | 61,904 |
| 10 | 20132 | EVENT WORKER SALARY | 0.00 | | | 0.00 | |
| 10 | 20139 | TEACHER OTHER SALARY | 15,403.80 | 8,112 | 8,112 | 15,737.37 | 14,060 |
| 10 | 20153 | AIDE ADDL\OVTM SALARY | 0.00 | | | 58.35 | 713 |
| 10 | 20171 | SUB TEACHER CONTRACTUAL | 0.00 | | | 0.00 | |
| 10 | 20172 | SUB TEACHER MEETINGS\OTHER | 34.50 | | | 2,427.60 | 960 |
| 10 | 20179 | INTERFACULTY SUBS | 0.00 | | | 0.00 | |
| 10 | 20181 | TEMP\SEASONAL\STUDENT SALARY | 492.00 | 900 | 900 | 600.00 | 2,688 |
| 10 | 20189 | OTHER COMPENSATION | 5,236.00 | 17,832 | 12,444 | 3,100.00 | 5,000 |
| **10** | **201** | **SALARIES** | **148,366.89** | **197,438** | **192,050** | **114,433.39** | **157,684** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 9,520.20 | 13,622 | 13,652 | 7,930.30 | 10,565 |
| 10 | 20220 | SOCIAL SECURITY | 10,853.42 | 14,417 | 14,450 | 8,307.46 | 10,394 |
| 10 | 20230 | LIFE INSURANCE | 285.94 | 379 | 379 | 404.17 | 336 |
| 10 | 20243 | DENTAL INSURANCE | 3,242.20 | 4,080 | 4,080 | 3,388.75 | 4,080 |
| 10 | 20247 | DEFINED CONTRIBUTION | 5,156.25 | 11,000 | 11,000 | 5,156.25 | 3,000 |
| 10 | 20248 | HEALTH INSURANCE | 40,547.68 | 51,511 | 51,511 | 41,835.56 | 54,160 |
| 10 | 20249 | HRA CONTRIBUTION | 4,000.00 | 6,000 | 6,000 | 6,000.00 | 6,000 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 467.25 | 667 | 667 | 380.27 | 525 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **74,072.94** | **101,676** | **101,739** | **73,402.76** | **89,060** |
| 10 | 20302 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | |
| 10 | 20319 | CONTRACTED SERVICES | 374.14 | 750 | 750 | 374.14 | |
| 10 | 20341 | PUPIL TRANSPORTATION | 0.00 | | | 0.00 | |
| 10 | 20342 | EMPLOYEE TRAVEL | 0.00 | | | 0.00 | |
| 10 | 20351 | ADVERTISING | 0.00 | | | 0.00 | |
| 10 | 20354 | PRINTING AND BINDING | 5,281.38 | 3,875 | 3,875 | 3,494.81 | 2,750 |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 20,893.34 | 20,110 | 20,531 | 22,198.30 | 18,631 |
| 10 | 20375 | SUB AIDE | 134.09 | | | 348.83 | |
| **10** | **203** | **PURCHASED SERVICES** | **26,682.95** | **24,735** | **25,156** | **26,416.08** | **21,381** |
| 10 | 20411 | GENERAL SUPPLIES | 43,169.82 | 40,137 | 40,137 | 37,599.61 | 41,222 |
| 10 | 20417 | DUPLICATING PAPER | 41,461.09 | 43,032 | 43,032 | 39,733.15 | 40,930 |
| 10 | 20422 | EQUIP\VEH REPL NOT DEPR | 0.00 | | | 950.00 | |
| 10 | 20451 | RESALE EXPENSE | 39,178.17 | | | 40,348.48 | |
| 10 | 20452 | RESALE REVENUE | -39,921.98 | | | -44,270.94 | |
| 10 | 20471 | TEXTBOOKS | 1,212.21 | 8,500 | 4,622 | 2,679.68 | 8,500 |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 0.00 | | | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **85,099.31** | **91,669** | **87,791** | **77,039.98** | **90,652** |
| 10 | 20551 | EQUIP\VEH ADD NOT 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 | |
| 10 | 20572 | VEHICLE RENTAL | 0.00 | | | 0.00 | |
| **10** | **205** | **CAPITAL OBJECTS** | **0.00** | | | **0.00** | |
| 10 | 20941 | DISTRICT DUES\FEES | 99.98 | | | 0.00 | |
| 10 | 20969 | OTHER ADJUSTMENTS | 0.00 | | | 0.00 | |
| **10** | **209** | **OTHER OBJECTS** | **99.98** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **334,322.07** | **415,518** | **406,736** | **291,292.21** | **358,777** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

9-12 ART

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 228,263.81 | 236,904 | 236,904 | 237,674.48 | 252,082 |
| 10 | 20136 | TEACHER DEPART CHAIR SALARY | 4,939.66 | 4,940 | 4,940 | 4,939.66 | 4,940 |
| 10 | 20139 | TEACHER OTHER SALARY | 0.00 | | | 0.00 | |
| **10** | **201** | **SALARIES** | **233,203.47** | **241,844** | **241,844** | **242,614.14** | **257,022** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 15,551.31 | 16,552 | 16,552 | 16,328.73 | 17,221 |
| 10 | 20220 | SOCIAL SECURITY | 16,831.28 | 17,511 | 17,511 | 17,746.29 | 18,763 |
| 10 | 20230 | LIFE INSURANCE | 307.14 | 711 | 711 | 328.94 | 631 |
| 10 | 20243 | DENTAL INSURANCE | 4,777.84 | 5,225 | 5,225 | 5,225.04 | 5,225 |
| 10 | 20247 | DEFINED CONTRIBUTION | 4,000.00 | 4,000 | 4,000 | 4,000.00 | 4,000 |
| 10 | 20248 | HEALTH INSURANCE | 62,587.10 | 69,035 | 69,035 | 69,034.59 | 72,586 |
| 10 | 20249 | HRA CONTRIBUTION | 7,777.38 | 7,600 | 7,600 | 7,600.00 | 7,600 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 907.50 | 924 | 924 | 910.81 | 984 |
| 10 | 20294 | MISC EMPLOYEE BENEFITS | 0.00 | | | 322.43 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **112,739.55** | **121,558** | **121,558** | **121,496.83** | **127,010** |
| 10 | 20319 | CONTRACTED SERVICES | 457.03 | 850 | 850 | 667.95 | 850 |
| **10** | **203** | **PURCHASED SERVICES** | **457.03** | **850** | **850** | **667.95** | **850** |
| 10 | 20411 | GENERAL SUPPLIES | 22,622.11 | 22,800 | 22,800 | 23,498.86 | 23,850 |
| 10 | 20422 | EQUIP\VEH REPL NOT DEPR | 0.00 | | | 0.00 | |
| 10 | 20433 | STUDENT NEWSPAPERS\MAGAZINES | 287.82 | 304 | 304 | 316.05 | 604 |
| 10 | 20439 | STUDENT REFERENCE MATERIALS | 275.78 | 300 | 300 | 0.00 | |
| 10 | 20451 | RESALE EXPENSE | 1,106.25 | | | 384.81 | |
| 10 | 20452 | RESALE REVENUE | -872.45 | | | -368.65 | |
| 10 | 20471 | TEXTBOOKS | 0.00 | | | 0.00 | |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 0.00 | | | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **23,419.51** | **23,404** | **23,404** | **23,831.07** | **24,454** |
| 10 | 20551 | EQUIP\VEH ADD NOT DEPR | 0.00 | | | 0.00 | |
| 10 | 20563 | EQUIP\VEH REPL INDIV DEPR | 0.00 | | | 0.00 | |
| **10** | **205** | **CAPITAL OBJECTS** | **0.00** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **369,819.56** | **387,656** | **387,656** | **388,609.99** | **409,336** |

| | | | 2016 **Actual** | 2017 **Adopted Budget** | 2017 **Revised Budget** | 2017 **Actual** | 2018 **Budget** |
|---|---|---|---|---|---|---|---|
| 10 | 20411 | GENERAL SUPPLIES | 654.10 | 309 | 309 | 0.00 | 207 |
| 10 | 20433 | STUDENT NEWSPAPERS\MAGAZINES | 0.00 | | | 22.85 | |
| 10 | 20471 | TEXTBOOKS | 270.52 | 1,285 | 1,285 | 548.35 | 1,450 |
| 10 | 20472 | WORKBOOKS | 0.00 | 380 | 380 | 425.52 | 394 |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 1,457.29 | 860 | 860 | 311.22 | 450 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **2,381.91** | **2,834** | **2,834** | **1,307.94** | **2,501** |
| 10 | 20941 | DISTRICT DUES\FEES | 0.00 | 468 | 210 | 0.00 | 298 |
| 10 | 20942 | EMPLOYEE DUES\FEES | 234.00 | | 258 | 258.00 | |
| **10** | **209** | **OTHER OBJECTS** | **234.00** | **468** | **468** | **258.00** | **298** |
| **10** | | **GENERAL FUND** | **2,615.91** | **3,302** | **3,302** | **1,565.94** | **2,799** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

9-12 ENGLISH LANGUAGE

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 1,194,812.82 | 1,295,330 | 1,295,330 | 1,260,845.48 | 1,346,535 |
| 10 | 20136 | TEACHER DEPART CHAIR SALARY | 5,927.68 | 5,928 | 5,928 | 5,927.68 | 5,928 |
| **10** | **201** | **SALARIES** | **1,200,740.50** | **1,301,258** | **1,301,258** | **1,266,773.16** | **1,352,463** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 78,513.97 | 89,788 | 89,788 | 83,455.29 | 87,748 |
| 10 | 20220 | SOCIAL SECURITY | 87,693.75 | 94,993 | 94,993 | 91,415.07 | 98,731 |
| 10 | 20230 | LIFE INSURANCE | 2,122.78 | 3,498 | 3,498 | 2,363.10 | 3,031 |
| 10 | 20243 | DENTAL INSURANCE | 22,453.84 | 25,943 | 25,943 | 24,451.80 | 27,334 |
| 10 | 20247 | DEFINED CONTRIBUTION | 22,500.00 | 30,000 | 30,000 | 32,747.22 | 34,750 |
| 10 | 20248 | HEALTH INSURANCE | 292,416.60 | 334,130 | 334,130 | 312,042.94 | 354,530 |
| 10 | 20249 | HRA CONTRIBUTION | 38,177.78 | 35,334 | 35,334 | 35,749.99 | 38,650 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 4,855.30 | 5,052 | 5,052 | 4,744.12 | 5,252 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **548,734.02** | **618,738** | **618,738** | **586,969.53** | **650,026** |
| 10 | 20319 | CONTRACTED SERVICES | 0.00 | | | 0.00 | 300 |
| **10** | **203** | **PURCHASED SERVICES** | **0.00** | | | **0.00** | **300** |
| 10 | 20411 | GENERAL SUPPLIES | 1,168.82 | 2,181 | 2,181 | 1,065.99 | 6,438 |
| 10 | 20433 | STUDENT NEWSPAPERS\MAGAZINES | 263.73 | 466 | 466 | 454.51 | 392 |
| 10 | 20439 | STUDENT REFERENCE MATERIALS | 0.00 | 34 | 34 | 0.00 | |
| 10 | 20451 | RESALE EXPENSE | 0.00 | | | 0.00 | |
| 10 | 20452 | RESALE REVENUE | 0.00 | | | 0.00 | |
| 10 | 20471 | TEXTBOOKS | 6,815.18 | 9,505 | 12,113 | 11,966.68 | 12,236 |
| 10 | 20472 | WORKBOOKS | 410.40 | 797 | 797 | 835.92 | 400 |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 164.67 | 750 | 750 | 702.98 | 655 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **8,822.80** | **13,733** | **16,341** | **15,026.08** | **20,121** |
| 10 | 20943 | STUDENT ENTRY FEES | 0.00 | | | 0.00 | |
| **10** | **209** | **OTHER OBJECTS** | **0.00** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **1,758,297.32** | **1,933,729** | **1,936,337** | **1,868,768.77** | **2,022,910** |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

9-12 WORLD LANGUAGES

| | | | 2016 **Actual** | 2017 **Adopted Budget** | 2017 **Revised Budget** | 2017 **Actual** | 2018 **Budget** |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 846,205.34 | 849,613 | 849,613 | 841,337.35 | 880,573 |
| 10 | 20136 | TEACHER DEPART CHAIR SALARY | 4,939.66 | 4,940 | 4,940 | 4,939.66 | 4,940 |
| **10** | **201** | **SALARIES** | **851,145.00** | **854,553** | **854,553** | **846,277.01** | **885,513** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 56,761.02 | 58,965 | 58,965 | 56,166.09 | 58,205 |
| 10 | 20220 | SOCIAL SECURITY | 63,594.07 | 62,383 | 62,383 | 63,128.37 | 64,643 |
| 10 | 20230 | LIFE INSURANCE | 1,002.77 | 2,114 | 2,114 | 1,206.39 | 1,870 |
| 10 | 20243 | DENTAL INSURANCE | 14,460.40 | 13,332 | 13,332 | 14,435.83 | 14,420 |
| 10 | 20247 | DEFINED CONTRIBUTION | 9,000.00 | 9,000 | 9,000 | 9,000.01 | 9,500 |
| 10 | 20248 | HEALTH INSURANCE | 132,496.17 | 127,730 | 127,730 | 127,328.62 | 127,574 |
| 10 | 20249 | HRA CONTRIBUTION | 17,222.86 | 14,500 | 14,500 | 14,353.99 | 14,500 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 3,406.71 | 3,314 | 3,314 | 3,279.08 | 3,369 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **297,944.00** | **291,338** | **291,338** | **288,898.38** | **294,081** |
| 10 | 20319 | CONTRACTED SERVICES | 0.00 | | | 0.00 | |
| 10 | 20341 | PUPIL TRANSPORTATION | 0.00 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **0.00** | | | **0.00** | |
| 10 | 20411 | GENERAL SUPPLIES | 3,926.95 | 5,759 | 4,540 | 4,204.24 | 5,804 |
| 10 | 20433 | STUDENT NEWSPAPERS\MAGAZINES | 2,389.56 | 2,885 | 3,104 | 2,225.63 | 3,212 |
| 10 | 20471 | TEXTBOOKS | 660.05 | 3,358 | 3,358 | 2,516.29 | 1,700 |
| 10 | 20472 | WORKBOOKS | 11,671.34 | 11,079 | 11,590 | 11,699.45 | 10,011 |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 0.00 | | | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **18,647.90** | **23,081** | **22,592** | **20,645.61** | **20,727** |
| 10 | 20942 | EMPLOYEE DUES\FEES | 100.00 | | | 0.00 | |
| 10 | 20943 | STUDENT ENTRY FEES | 0.00 | 300 | 300 | 275.00 | 200 |
| **10** | **209** | **OTHER OBJECTS** | **100.00** | **300** | **300** | **275.00** | **200** |
| **10** | | **GENERAL FUND** | **1,167,836.90** | **1,169,272** | **1,168,783** | **1,156,096.00** | **1,200,521** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

9-12 MATH

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 1,386,409.12 | 1,500,338 | 1,500,338 | 1,492,039.30 | 1,569,570 |
| 10 | 20136 | TEACHER DEPART CHAIR SALARY | 5,927.68 | 5,928 | 5,928 | 5,927.68 | 5,928 |
| **10** | **201** | **SALARIES** | **1,392,336.80** | **1,506,266** | **1,506,266** | **1,497,966.98** | **1,575,498** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 92,881.38 | 103,934 | 103,934 | 100,802.75 | 105,560 |
| 10 | 20220 | SOCIAL SECURITY | 101,227.19 | 109,958 | 109,958 | 108,950.45 | 115,012 |
| 10 | 20230 | LIFE INSURANCE | 2,700.82 | 4,274 | 4,274 | 3,060.00 | 3,706 |
| 10 | 20243 | DENTAL INSURANCE | 25,003.16 | 27,474 | 27,474 | 28,140.68 | 29,514 |
| 10 | 20247 | DEFINED CONTRIBUTION | 17,500.00 | 24,000 | 24,000 | 23,499.99 | 25,000 |
| 10 | 20248 | HEALTH INSURANCE | 307,757.64 | 342,048 | 342,048 | 351,932.88 | 391,123 |
| 10 | 20249 | HRA CONTRIBUTION | 39,000.00 | 38,000 | 38,000 | 40,120.17 | 42,000 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 5,401.87 | 5,685 | 5,685 | 5,610.54 | 6,122 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **591,472.06** | **655,373** | **655,373** | **662,117.46** | **718,037** |
| 10 | 20411 | GENERAL SUPPLIES | 15,632.56 | 10,634 | 10,634 | 11,458.76 | 6,400 |
| 10 | 20421 | EQUIP\VEH ADD NOT DEPR | 0.00 | | | 0.00 | |
| 10 | 20433 | STUDENT NEWSPAPERS\MAGAZINES | 133.77 | 140 | 140 | 0.00 | 150 |
| 10 | 20451 | RESALE EXPENSE | 0.00 | | | 0.00 | |
| 10 | 20452 | RESALE REVENUE | 0.00 | | | 0.00 | |
| 10 | 20471 | TEXTBOOKS | 48,795.76 | 52,390 | 52,490 | 53,519.99 | 18,830 |
| 10 | 20472 | WORKBOOKS | 0.00 | | | 0.00 | |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 117.00 | 120 | 120 | 122.00 | 125 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **64,679.09** | **63,284** | **63,384** | **65,100.75** | **25,505** |
| 10 | 20943 | STUDENT ENTRY FEES | 557.95 | 910 | 910 | 772.95 | 900 |
| 10 | 20992 | TRUST FUND DENTAL/HEALTH | 0.00 | | | 0.00 | |
| **10** | **209** | **OTHER OBJECTS** | **557.95** | **910** | **910** | **772.95** | **900** |
| **10** | | **GENERAL FUND** | **2,049,045.90** | **2,225,833** | **2,225,933** | **2,225,958.14** | **2,319,940** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

9-12 MUSIC

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 274,852.91 | 311,638 | 311,638 | 312,537.14 | 324,601 |
| 10 | 20132 | EVENT WORKER SALARY | 200.00 | 840 | 840 | 480.00 | 840 |
| 10 | 20133 | TEACHER COCURRICULAR SALARY | 24,193.38 | 24,248 | 24,248 | 24,740.28 | 25,442 |
| 10 | 20136 | TEACHER DEPART CHAIR SALARY | 4,939.66 | 4,940 | 4,940 | 4,939.66 | 4,940 |
| 10 | 20139 | TEACHER OTHER SALARY | 0.00 | | | 0.00 | |
| 10 | 20189 | OTHER COMPENSATION | 0.00 | | | 0.00 | |
| **10** | **201** | **SALARIES** | **304,185.95** | **341,666** | **341,666** | **342,697.08** | **355,823** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 20,251.42 | 23,577 | 23,577 | 22,995.44 | 23,841 |
| 10 | 20220 | SOCIAL SECURITY | 22,449.11 | 24,940 | 24,940 | 25,455.67 | 25,975 |
| 10 | 20230 | LIFE INSURANCE | 274.26 | 655 | 655 | 303.92 | 813 |
| 10 | 20243 | DENTAL INSURANCE | 5,841.48 | 4,354 | 4,354 | 5,893.39 | 6,256 |
| 10 | 20247 | DEFINED CONTRIBUTION | 11,250.01 | 11,250 | 11,250 | 11,250.00 | 11,250 |
| 10 | 20248 | HEALTH INSURANCE | 73,097.77 | 57,062 | 57,062 | 68,810.24 | 75,566 |
| 10 | 20249 | HRA CONTRIBUTION | 12,600.00 | 6,500 | 6,500 | 8,500.00 | 8,500 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 1,116.82 | 1,216 | 1,216 | 1,163.96 | 1,267 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **146,880.87** | **129,554** | **129,554** | **144,372.62** | **153,468** |
| 10 | 20319 | CONTRACTED SERVICES | 12,508.00 | 11,200 | 15,351 | 18,918.14 | 19,350 |
| 10 | 20341 | PUPIL TRANSPORTATION | 5,355.00 | 7,000 | 6,680 | 5,833.25 | 9,100 |
| 10 | 20342 | EMPLOYEE TRAVEL | 0.00 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **17,863.00** | **18,200** | **22,031** | **24,751.39** | **28,450** |
| 10 | 20411 | GENERAL SUPPLIES | 20,027.16 | 20,300 | 23,726 | 24,317.58 | 26,520 |
| 10 | 20420 | APPAREL | 2,549.66 | 1,000 | 1,000 | 715.77 | 121,000 |
| 10 | 20421 | EQUIP\VEH ADD NOT DEPR | 2,229.00 | 2,850 | 3,916 | 3,065.96 | 500 |
| 10 | 20422 | EQUIP\VEH REPL NOT DEPR | 5,935.69 | | | 0.00 | 1,000 |
| 10 | 20433 | STUDENT NEWSPAPERS\MAGAZINES | 33.56 | | | 33.56 | 35 |
| 10 | 20451 | RESALE EXPENSE | 0.00 | | | 0.00 | |
| 10 | 20452 | RESALE REVENUE | 0.00 | | | 0.00 | |
| 10 | 20471 | TEXTBOOKS | 0.00 | | | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **30,775.07** | **24,150** | **28,642** | **28,132.87** | **149,055** |
| 10 | 20551 | EQUIP\VEH ADD NOT 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 | 20563 | EQUIP\VEH REPL INDIV DEPR | 0.00 | | | 0.00 | |
| 10 | 20571 | EQUIPMENT RENTAL | 40.83 | 1,400 | 1,400 | 1,096.71 | |
| 10 | 20572 | VEHICLE RENTAL | 234.75 | 250 | 250 | 124.22 | 1,250 |
| **10** | **205** | **CAPITAL OBJECTS** | **275.58** | **1,650** | **1,650** | **1,220.93** | **1,250** |
| 10 | 20941 | DISTRICT DUES\FEES | 615.00 | 700 | 700 | 1,155.50 | 1,250 |
| 10 | 20942 | EMPLOYEE DUES\FEES | 0.00 | | | 0.00 | |
| 10 | 20943 | STUDENT ENTRY FEES | 9,961.32 | 11,577 | 11,577 | 9,678.75 | 11,800 |
| **10** | **209** | **OTHER OBJECTS** | **10,576.32** | **12,277** | **12,277** | **10,834.25** | **13,050** |
| **10** | | **GENERAL FUND** | **510,556.79** | **527,497** | **535,820** | **552,009.14** | **701,096** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

9-12 SCIENCE

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 1,047,013.42 | 1,154,970 | 1,154,970 | 1,141,376.51 | 1,219,815 |
| 10 | 20133 | TEACHER COCURRICULAR SALARY | 1,976.04 | 1,976 | 1,976 | 1,976.04 | 1,976 |
| 10 | 20136 | TEACHER DEPART CHAIR SALARY | 5,927.68 | 5,928 | 5,928 | 5,927.68 | 5,928 |
| **10** | **201** | **SALARIES** | **1,054,917.14** | **1,162,874** | **1,162,874** | **1,149,280.23** | **1,227,719** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 70,364.22 | 80,239 | 80,239 | 77,331.14 | 80,319 |
| 10 | 20220 | SOCIAL SECURITY | 77,092.60 | 84,890 | 84,890 | 84,094.39 | 87,931 |
| 10 | 20230 | LIFE INSURANCE | 1,926.64 | 3,074 | 3,074 | 2,049.43 | 2,731 |
| 10 | 20243 | DENTAL INSURANCE | 17,239.71 | 20,411 | 20,411 | 20,499.99 | 21,498 |
| 10 | 20247 | DEFINED CONTRIBUTION | 17,881.57 | 24,000 | 24,000 | 19,500.01 | 25,000 |
| 10 | 20248 | HEALTH INSURANCE | 252,577.85 | 280,799 | 280,799 | 285,411.43 | 301,759 |
| 10 | 20249 | HRA CONTRIBUTION | 30,000.00 | 31,200 | 31,200 | 27,199.99 | 32,800 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 4,182.47 | 4,505 | 4,505 | 4,246.75 | 4,645 |
| 10 | 20294 | MISC EMPLOYEE BENEFITS | 0.00 | | | 201.52 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **471,265.06** | **529,118** | **529,118** | **520,534.65** | **556,683** |
| 10 | 20319 | CONTRACTED SERVICES | 0.00 | | | 107.88 | 110 |
| 10 | 20341 | PUPIL TRANSPORTATION | 0.00 | | | 0.00 | 72 |
| **10** | **203** | **PURCHASED SERVICES** | **0.00** | | | **107.88** | **182** |
| 10 | 20411 | GENERAL SUPPLIES | 42,522.18 | 46,492 | 43,660 | 40,158.80 | 54,985 |
| 10 | 20420 | APPAREL | 0.00 | | 536 | 535.38 | 1,799 |
| 10 | 20421 | EQUIP\VEH ADD NOT DEPR | 1,207.31 | 6,068 | 6,068 | 6,194.68 | |
| 10 | 20422 | EQUIP\VEH REPL NOT DEPR | 950.00 | | | 0.00 | |
| 10 | 20433 | STUDENT NEWSPAPERS\MAGAZINES | 0.00 | | | 0.00 | |
| 10 | 20451 | RESALE EXPENSE | 0.00 | | | 0.00 | |
| 10 | 20452 | RESALE REVENUE | 0.00 | | | 0.00 | |
| 10 | 20471 | TEXTBOOKS | 4,442.66 | 1,640 | 1,892 | 1,798.08 | 7,207 |
| 10 | 20472 | WORKBOOKS | 0.00 | 599 | 599 | 713.86 | 299 |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 1,257.83 | 897 | 1,241 | 1,315.17 | 971 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **50,379.98** | **55,696** | **53,996** | **50,715.97** | **65,261** |
| 10 | 20551 | EQUIP\VEH ADD NOT DEPR | 0.00 | | | 0.00 | |
| 10 | 20561 | EQUIP\VEH REPL NOT DEPR | 0.00 | | | 0.00 | |
| **10** | **205** | **CAPITAL OBJECTS** | **0.00** | | | **0.00** | |
| 10 | 20943 | STUDENT ENTRY FEES | 0.00 | | | 0.00 | |
| **10** | **209** | **OTHER OBJECTS** | **0.00** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **1,576,562.18** | **1,747,688** | **1,745,988** | **1,720,638.73** | **1,849,845** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

9-12 SOCIAL STUDIES

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 1,036,080.22 | 1,086,208 | 1,086,208 | 1,078,720.93 | 1,107,376 |
| 10 | 20136 | TEACHER DEPART CHAIR SALARY | 5,927.68 | 5,928 | 5,928 | 5,927.68 | 5,928 |
| **10** | **201** | **SALARIES** | **1,042,007.90** | **1,092,136** | **1,092,136** | **1,084,648.61** | **1,113,304** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 69,490.43 | 75,359 | 75,359 | 72,988.69 | 74,030 |
| 10 | 20220 | SOCIAL SECURITY | 75,642.16 | 79,727 | 79,727 | 79,408.78 | 81,272 |
| 10 | 20230 | LIFE INSURANCE | 2,118.76 | 3,135 | 3,135 | 2,154.39 | 2,643 |
| 10 | 20243 | DENTAL INSURANCE | 20,380.35 | 21,754 | 21,754 | 22,577.56 | 23,388 |
| 10 | 20247 | DEFINED CONTRIBUTION | 17,500.00 | 20,000 | 20,000 | 17,500.00 | 23,000 |
| 10 | 20248 | HEALTH INSURANCE | 276,397.38 | 287,893 | 287,893 | 281,345.74 | 292,203 |
| 10 | 20249 | HRA CONTRIBUTION | 33,046.01 | 32,500 | 32,500 | 34,246.01 | 32,500 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 4,127.42 | 4,237 | 4,237 | 4,034.82 | 4,287 |
| 10 | 20294 | MISC EMPLOYEE BENEFITS | 0.00 | | | 201.52 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **498,702.51** | **524,605** | **524,605** | **514,457.51** | **533,323** |
| 10 | 20342 | EMPLOYEE TRAVEL | 35.72 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **35.72** | | | **0.00** | |
| 10 | 20411 | GENERAL SUPPLIES | 1,213.64 | 2,449 | 2,449 | 1,519.87 | 3,110 |
| 10 | 20433 | STUDENT NEWSPAPERS\MAGAZINES | 396.28 | 645 | 645 | 569.97 | 972 |
| 10 | 20471 | TEXTBOOKS | 96,410.88 | 18,820 | 19,990 | 43,725.41 | 18,225 |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 0.00 | | | 35.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **98,020.80** | **21,914** | **23,084** | **45,850.25** | **22,307** |
| **10** | | **GENERAL FUND** | **1,638,766.93** | **1,638,655** | **1,639,825** | **1,644,956.37** | **1,668,934** |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

9-12 AGRICULTURE

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 66,587.51 | 70,759 | 70,759 | 67,400.04 | 77,712 |
| **10** | **201** | **SALARIES** | **66,587.51** | **70,759** | **70,759** | **67,400.04** | **77,712** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 4,443.30 | 4,883 | 4,883 | 4,536.43 | 4,899 |
| 10 | 20220 | SOCIAL SECURITY | 5,017.44 | 5,166 | 5,166 | 5,076.98 | 5,673 |
| 10 | 20230 | LIFE INSURANCE | 211.38 | 213 | 213 | 226.36 | 183 |
| 10 | 20243 | DENTAL INSURANCE | 517.92 | 543 | 543 | 542.40 | 543 |
| 10 | 20247 | DEFINED CONTRIBUTION | 0.00 | | | 0.00 | 250 |
| 10 | 20248 | HEALTH INSURANCE | 6,700.08 | 7,086 | 7,086 | 7,085.28 | 7,450 |
| 10 | 20249 | HRA CONTRIBUTION | 1,000.00 | 1,000 | 1,000 | 1,000.00 | 1,000 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 262.91 | 276 | 276 | 258.53 | 286 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **18,153.03** | **19,167** | **19,167** | **18,725.98** | **20,284** |
| 10 | 20341 | PUPIL TRANSPORTATION | 0.00 | | 110 | 109.41 | 250 |
| **10** | **203** | **PURCHASED SERVICES** | **0.00** | | **110** | **109.41** | **250** |
| 10 | 20411 | GENERAL SUPPLIES | 4,656.40 | 8,678 | 8,678 | 7,942.68 | 10,482 |
| 10 | 20420 | APPAREL | 0.00 | | | 5.18 | |
| 10 | 20421 | EQUIP\VEH ADD NOT DEPR | 0.00 | | | 0.00 | |
| 10 | 20422 | EQUIP\VEH REPL NOT DEPR | 0.00 | | | 549.99 | |
| 10 | 20433 | STUDENT NEWSPAPERS\MAGAZINES | 0.00 | | | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **4,656.40** | **8,678** | **8,678** | **8,497.85** | **10,482** |
| 10 | 20941 | DISTRICT DUES\FEES | 0.00 | | | 0.00 | 1,500 |
| 10 | 20943 | STUDENT ENTRY FEES | 0.00 | | | 0.00 | |
| **10** | **209** | **OTHER OBJECTS** | **0.00** | | | **0.00** | **1,500** |
| **10** | | **GENERAL FUND** | **89,396.94** | **98,604** | **98,714** | **94,733.28** | **110,228** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

9-12 BUSINESS EDUCATION

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 196,199.52 | 216,935 | 216,935 | 217,603.03 | 230,448 |
| 10 | 20136 | TEACHER DEPART CHAIR SALARY | 4,939.66 | 4,940 | 4,940 | 4,939.66 | 4,940 |
| **10** | **201** | **SALARIES** | **201,139.18** | **221,875** | **221,875** | **222,542.69** | **235,388** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 13,422.49 | 15,310 | 15,310 | 14,968.92 | 15,772 |
| 10 | 20220 | SOCIAL SECURITY | 14,699.39 | 16,198 | 16,198 | 16,266.02 | 17,184 |
| 10 | 20230 | LIFE INSURANCE | 587.36 | 589 | 589 | 623.41 | 512 |
| 10 | 20243 | DENTAL INSURANCE | 3,980.78 | 4,079 | 4,079 | 3,852.20 | 4,895 |
| 10 | 20247 | DEFINED CONTRIBUTION | 0.00 | 1,250 | 1,250 | 1,250.00 | 1,050 |
| 10 | 20248 | HEALTH INSURANCE | 49,966.71 | 55,053 | 55,053 | 52,758.78 | 67,227 |
| 10 | 20249 | HRA CONTRIBUTION | 6,800.00 | 6,000 | 6,000 | 6,000.00 | 7,200 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 780.70 | 766 | 766 | 754.33 | 799 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **90,237.43** | **99,245** | **99,245** | **96,473.66** | **114,639** |
| 10 | 20319 | CONTRACTED SERVICES | 0.00 | | | 0.00 | |
| 10 | 20341 | PUPIL TRANSPORTATION | 0.00 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **0.00** | | | **0.00** | |
| 10 | 20411 | GENERAL SUPPLIES | 181.34 | 508 | 508 | 74.22 | 374 |
| 10 | 20433 | STUDENT NEWSPAPERS\MAGAZINES | 553.47 | 439 | 439 | 347.42 | 498 |
| 10 | 20471 | TEXTBOOKS | 1,703.96 | 27,200 | 27,200 | 26,762.10 | |
| 10 | 20472 | WORKBOOKS | 5,099.00 | 9,438 | 9,438 | 6,672.50 | 10,305 |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 110.00 | 189 | 189 | 110.00 | 110 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **7,647.77** | **37,774** | **37,774** | **33,966.24** | **11,287** |
| **10** | | **GENERAL FUND** | **299,024.38** | **358,894** | **358,894** | **352,982.59** | **361,314** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

9-12 MARKETING EDUCATION

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 68,320.70 | 73,228 | 73,228 | 70,188.78 | 84,347 |
| **10** | **201** | **SALARIES** | **68,320.70** | **73,228** | **73,228** | **70,188.78** | **84,347** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 4,556.97 | 5,053 | 5,053 | 4,724.17 | 5,652 |
| 10 | 20220 | SOCIAL SECURITY | 5,057.79 | 5,346 | 5,346 | 5,246.03 | 6,158 |
| 10 | 20230 | LIFE INSURANCE | 234.11 | 195 | 195 | 226.36 | 169 |
| 10 | 20243 | DENTAL INSURANCE | 651.53 | 543 | 543 | 542.40 | 1,087 |
| 10 | 20247 | DEFINED CONTRIBUTION | 0.00 | 500 | 500 | 500.00 | 700 |
| 10 | 20248 | HEALTH INSURANCE | 8,448.46 | 7,086 | 7,086 | 7,085.28 | 13,678 |
| 10 | 20249 | HRA CONTRIBUTION | 1,400.00 | 1,000 | 1,000 | 1,000.00 | 1,800 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 288.88 | 254 | 254 | 237.67 | 263 |
| 10 | 20294 | MISC EMPLOYEE BENEFITS | 0.00 | | | 201.52 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **20,637.74** | **19,977** | **19,977** | **19,763.43** | **29,507** |
| 10 | 20319 | CONTRACTED SERVICES | 0.00 | | | 0.00 | |
| 10 | 20341 | PUPIL TRANSPORTATION | 0.00 | | 210 | 690.00 | 300 |
| **10** | **203** | **PURCHASED SERVICES** | **0.00** | | **210** | **690.00** | **300** |
| 10 | 20411 | GENERAL SUPPLIES | 0.00 | 599 | 744 | 314.39 | 555 |
| 10 | 20433 | STUDENT NEWSPAPERS\MAGAZINES | 0.00 | | | 0.00 | |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 0.00 | | | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **0.00** | **599** | **744** | **314.39** | **555** |
| 10 | 20941 | DISTRICT DUES\FEES | 105.00 | 105 | 105 | 105.00 | 105 |
| **10** | **209** | **OTHER OBJECTS** | **105.00** | **105** | **105** | **105.00** | **105** |
| **10** | | **GENERAL FUND** | **89,063.44** | **93,909** | **94,264** | **91,061.60** | **114,814** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

9-12 FAMILY & CONSUMER EDUCATION

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 153,560.70 | 158,613 | 158,613 | 165,440.52 | 219,888 |
| 10 | 20136 | TEACHER DEPART CHAIR SALARY | 3,951.64 | 1,976 | 1,976 | 3,952.17 | 3,952 |
| **10** | **201** | **SALARIES** | **157,512.34** | **160,589** | **160,589** | **169,392.69** | **223,840** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 10,511.02 | 11,082 | 11,082 | 11,391.87 | 11,905 |
| 10 | 20220 | SOCIAL SECURITY | 11,152.91 | 11,724 | 11,724 | 12,197.33 | 16,341 |
| 10 | 20230 | LIFE INSURANCE | 280.06 | 476 | 476 | 302.79 | 435 |
| 10 | 20243 | DENTAL INSURANCE | 2,615.88 | 2,662 | 2,662 | 2,621.52 | 2,853 |
| 10 | 20247 | DEFINED CONTRIBUTION | 1,750.00 | 2,250 | 2,250 | 2,250.00 | 5,250 |
| 10 | 20248 | HEALTH INSURANCE | 34,643.61 | 35,484 | 35,484 | 34,972.96 | 39,983 |
| 10 | 20249 | HRA CONTRIBUTION | 3,803.76 | 4,300 | 4,300 | 4,500.00 | 4,600 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 609.00 | 619 | 619 | 610.68 | 678 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **65,366.24** | **68,597** | **68,597** | **68,847.15** | **82,045** |
| 10 | 20319 | CONTRACTED SERVICES | 0.00 | 500 | 500 | 0.00 | 500 |
| 10 | 20324 | REPAIR | 0.00 | 400 | 400 | 0.00 | |
| 10 | 20341 | PUPIL TRANSPORTATION | 0.00 | 300 | 300 | 117.60 | 600 |
| 10 | 20342 | EMPLOYEE TRAVEL | 0.00 | | | 58.80 | |
| **10** | **203** | **PURCHASED SERVICES** | **0.00** | **1,200** | **1,200** | **176.40** | **1,100** |
| 10 | 20411 | GENERAL SUPPLIES | 38,050.25 | 46,390 | 46,095 | 44,704.06 | 63,550 |
| 10 | 20420 | APPAREL | 0.00 | | | 0.00 | |
| 10 | 20421 | EQUIP\VEH ADD NOT DEPR | 0.00 | 3,500 | 2,929 | 0.00 | |
| 10 | 20433 | STUDENT NEWSPAPERS\MAGAZINES | 181.49 | 300 | 300 | 290.15 | 300 |
| 10 | 20452 | RESALE REVENUE | 0.00 | | | 0.00 | |
| 10 | 20471 | TEXTBOOKS | 0.00 | 19,300 | 21,913 | 20,371.76 | 7,039 |
| 10 | 20472 | WORKBOOKS | 0.00 | | | 41.00 | |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 0.00 | | 150 | 150.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **38,231.74** | **69,490** | **71,387** | **65,556.97** | **70,889** |
| 10 | 20551 | EQUIP\VEH ADD NOT 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 | 20571 | EQUIPMENT RENTAL | 0.00 | | | 0.00 | 450 |
| **10** | **205** | **CAPITAL OBJECTS** | **0.00** | | | **0.00** | **450** |
| 10 | 20941 | DISTRICT DUES\FEES | 29.00 | 30 | 30 | 0.00 | 240 |
| 10 | 20943 | STUDENT ENTRY FEES | 0.00 | 650 | 650 | 269.00 | 160 |
| **10** | **209** | **OTHER OBJECTS** | **29.00** | **680** | **680** | **269.00** | **400** |
| **10** | | **GENERAL FUND** | **261,139.32** | **300,556** | **302,453** | **304,242.21** | **378,724** |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

9-12 TECHNOLOGY EDUCATION

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 482,275.59 | 490,333 | 490,333 | 494,621.12 | 580,735 |
| 10 | 20133 | TEACHER COCURRICULAR SALARY | 2,140.60 | 2,141 | 2,141 | 2,140.77 | 2,141 |
| 10 | 20136 | TEACHER DEPART CHAIR SALARY | 5,927.68 | 5,928 | 5,928 | 5,927.68 | 5,928 |
| **10** | **201** | **SALARIES** | **490,343.87** | **498,402** | **498,402** | **502,689.57** | **588,804** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 32,696.47 | 34,391 | 34,391 | 33,832.71 | 38,045 |
| 10 | 20220 | SOCIAL SECURITY | 36,173.56 | 36,384 | 36,384 | 36,922.38 | 42,354 |
| 10 | 20230 | LIFE INSURANCE | 653.36 | 1,471 | 1,471 | 938.65 | 1,291 |
| 10 | 20243 | DENTAL INSURANCE | 9,078.48 | 9,521 | 9,521 | 9,786.74 | 12,792 |
| 10 | 20247 | DEFINED CONTRIBUTION | 2,500.00 | 2,500 | 2,500 | 2,500.00 | 8,750 |
| 10 | 20248 | HEALTH INSURANCE | 111,655.39 | 118,636 | 118,636 | 122,015.90 | 159,787 |
| 10 | 20249 | HRA CONTRIBUTION | 14,900.00 | 14,000 | 14,000 | 14,000.00 | 18,200 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 1,878.62 | 1,913 | 1,913 | 1,873.28 | 2,184 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **209,535.88** | **218,816** | **218,816** | **221,869.66** | **283,403** |
| 10 | 20319 | CONTRACTED SERVICES | 3,230.41 | 4,080 | 4,392 | 3,878.93 | 7,070 |
| 10 | 20324 | REPAIR | 0.00 | | | 0.00 | |
| 10 | 20341 | PUPIL TRANSPORTATION | 0.00 | | | 0.00 | 300 |
| **10** | **203** | **PURCHASED SERVICES** | **3,230.41** | **4,080** | **4,392** | **3,878.93** | **7,370** |
| 10 | 20411 | GENERAL SUPPLIES | 94,739.43 | 95,721 | 90,758 | 86,547.91 | 138,413 |
| 10 | 20420 | APPAREL | 0.00 | | 2,486 | 2,485.32 | |
| 10 | 20421 | EQUIP\VEH ADD NOT DEPR | 1,266.95 | 500 | 2,500 | 1,999.98 | |
| 10 | 20422 | EQUIP\VEH REPL NOT DEPR | 3,984.53 | 9,560 | 9,560 | 5,973.23 | |
| 10 | 20433 | STUDENT NEWSPAPERS\MAGAZINES | 321.00 | | | 0.00 | 285 |
| 10 | 20451 | RESALE EXPENSE | 2,311.61 | | | 2,124.59 | |
| 10 | 20452 | RESALE REVENUE | -3,140.80 | | | -3,347.40 | |
| 10 | 20471 | TEXTBOOKS | 7,278.37 | 6,950 | 6,950 | 5,255.08 | 45,745 |
| 10 | 20472 | WORKBOOKS | 0.00 | 500 | 500 | 0.00 | 1,250 |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 0.00 | 929 | 1,094 | 365.94 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **106,761.09** | **114,160** | **113,848** | **101,404.65** | **185,693** |
| 10 | 20551 | EQUIP\VEH ADD NOT 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 | 20563 | EQUIP\VEH REPL INDIV DEPR | 0.00 | | | 0.00 | |
| **10** | **205** | **CAPITAL OBJECTS** | **0.00** | | | **0.00** | |
| 10 | 20941 | DISTRICT DUES\FEES | 150.00 | 150 | 150 | 300.00 | 325 |
| **10** | **209** | **OTHER OBJECTS** | **150.00** | **150** | **150** | **300.00** | **325** |
| **10** | | **GENERAL FUND** | **810,021.25** | **835,608** | **835,608** | **830,142.81** | **1,065,595** |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

9-12 HEALTH/PHYSICAL EDUCATION

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 523,366.99 | 560,039 | 560,039 | 560,787.62 | 635,458 |
| 10 | 20136 | TEACHER DEPART CHAIR SALARY | 3,951.64 | 3,952 | 3,952 | 3,951.80 | 3,952 |
| 10 | 20189 | OTHER COMPENSATION | 1,152.16 | | | 0.00 | |
| **10** | **201** | **SALARIES** | **528,470.79** | **563,991** | **563,991** | **564,739.42** | **639,410** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 33,753.72 | 36,582 | 36,582 | 35,637.71 | 39,893 |
| 10 | 20220 | SOCIAL SECURITY | 38,289.45 | 41,172 | 41,172 | 40,912.19 | 46,678 |
| 10 | 20230 | LIFE INSURANCE | 868.71 | 1,579 | 1,579 | 913.41 | 1,363 |
| 10 | 20243 | DENTAL INSURANCE | 11,999.88 | 11,200 | 11,200 | 12,393.96 | 14,146 |
| 10 | 20247 | DEFINED CONTRIBUTION | 17,436.45 | 16,000 | 16,000 | 16,249.99 | 21,250 |
| 10 | 20248 | HEALTH INSURANCE | 149,578.27 | 141,520 | 141,520 | 157,361.58 | 178,133 |
| 10 | 20249 | HRA CONTRIBUTION | 17,496.22 | 15,160 | 15,160 | 17,700.00 | 19,800 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 2,044.03 | 2,053 | 2,053 | 1,958.74 | 2,308 |
| 10 | 20294 | MISC EMPLOYEE BENEFITS | 0.00 | | | 342.58 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **271,466.73** | **265,266** | **265,266** | **283,470.16** | **323,571** |
| 10 | 20319 | CONTRACTED SERVICES | 2,610.00 | 4,000 | 3,827 | 1,395.00 | 3,715 |
| 10 | 20341 | PUPIL TRANSPORTATION | 0.00 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **2,610.00** | **4,000** | **3,827** | **1,395.00** | **3,715** |
| 10 | 20411 | GENERAL SUPPLIES | 21,445.14 | 23,902 | 23,763 | 22,038.48 | 24,318 |
| 10 | 20421 | EQUIP\VEH ADD NOT DEPR | 0.00 | | | 0.00 | |
| 10 | 20422 | EQUIP\VEH REPL NOT DEPR | 0.00 | 1,150 | 1,150 | 546.98 | |
| 10 | 20433 | STUDENT NEWSPAPERS\MAGAZINES | 98.89 | 100 | 100 | 98.89 | 100 |
| 10 | 20451 | RESALE EXPENSE | 4,135.00 | | | 4,581.00 | |
| 10 | 20452 | RESALE REVENUE | -4,318.25 | | | -4,526.50 | |
| 10 | 20471 | TEXTBOOKS | 0.00 | 1,200 | 1,200 | 564.36 | |
| 10 | 20472 | WORKBOOKS | 229.50 | 400 | 400 | 336.76 | 600 |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 0.00 | | 139 | 139.00 | 326 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **21,590.28** | **26,752** | **26,752** | **23,778.97** | **25,344** |
| 10 | 20551 | EQUIP\VEH ADD NOT 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 | 20571 | EQUIPMENT RENTAL | 0.00 | | | 0.00 | |
| **10** | **205** | **CAPITAL OBJECTS** | **0.00** | | | **0.00** | |
| 10 | 20943 | STUDENT ENTRY FEES | 0.00 | | | 0.00 | |
| **10** | **209** | **OTHER OBJECTS** | **0.00** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **824,137.80** | **860,009** | **859,836** | **873,383.55** | **992,040** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

9-12 EXTRA CURRICULAR

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 0.00 | | | 0.00 | |
| 10 | 20112 | MANAGEMENT SALARY | 0.00 | | | 0.00 | |
| 10 | 20115 | CLERICAL CLASSIFIED SALARY | 0.00 | | | 0.00 | |
| 10 | 20123 | INTERN SALARIES | 0.00 | | | 0.00 | |
| 10 | 20132 | EVENT WORKER SALARY | 84,674.19 | 92,373 | 92,373 | 96,273.65 | 102,335 |
| 10 | 20133 | TEACHER COCURRICULAR SALARY | 602,912.86 | 607,474 | 607,474 | 595,850.74 | 587,824 |
| 10 | 20139 | TEACHER OTHER SALARY | 0.00 | | | 0.00 | |
| 10 | 20151 | CLERICAL ADDL\OVTM SALARY | 170.50 | 905 | 905 | 304.00 | 500 |
| 10 | 20181 | TEMP\SEASONAL\STUDENT SALARY | 2,925.43 | 4,139 | 4,139 | 5,890.91 | 6,184 |
| 10 | 20189 | OTHER COMPENSATION | 0.00 | | | 0.00 | |
| **10** | **201** | **SALARIES** | **690,682.98** | **704,891** | **704,891** | **698,319.30** | **696,843** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 32,325.56 | 48,652 | 48,652 | 30,874.94 | 46,683 |
| 10 | 20220 | SOCIAL SECURITY | 51,837.75 | 51,386 | 51,386 | 52,674.04 | 51,132 |
| 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 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **84,163.31** | **100,038** | **100,038** | **83,548.98** | **97,815** |
| 10 | 20319 | CONTRACTED SERVICES | 97,720.92 | 108,235 | 108,882 | 95,310.83 | 109,940 |
| 10 | 20324 | REPAIR | 10,397.00 | 10,750 | 10,750 | 7,823.85 | 10,500 |
| 10 | 20341 | PUPIL TRANSPORTATION | 314,496.22 | 296,120 | 293,152 | 304,612.13 | 297,096 |
| 10 | 20342 | EMPLOYEE TRAVEL | 6,645.53 | 4,280 | 5,167 | 5,011.86 | 5,165 |
| 10 | 20351 | ADVERTISING | 2,341.60 | 2,500 | 2,500 | 2,013.90 | 2,400 |
| 10 | 20354 | PRINTING AND BINDING | 0.00 | 250 | 250 | 0.00 | 250 |
| 10 | 20365 | SOFTWARE MAINTENANCE | 89.99 | | | 89.99 | |
| 10 | 20386 | PAYMENT TO CESA | 500.00 | | | 0.00 | |
| 10 | 20387 | PAYMENT TO STATE | 0.00 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **432,191.26** | **422,135** | **420,701** | **414,862.56** | **425,351** |
| 10 | 20411 | GENERAL SUPPLIES | 94,833.59 | 91,100 | 92,158 | 73,222.74 | 89,222 |
| 10 | 20420 | APPAREL | 84,092.77 | 88,673 | 88,723 | 87,104.64 | 88,406 |
| 10 | 20421 | EQUIP\VEH ADD NOT DEPR | 6,658.95 | 10,350 | 10,090 | 13,932.51 | 14,686 |
| 10 | 20422 | EQUIP\VEH REPL NOT DEPR | 0.00 | 1,325 | 1,555 | 1,466.00 | 18,500 |
| 10 | 20433 | STUDENT NEWSPAPERS\MAGAZINES | 76.13 | | 80 | 76.13 | 100 |
| 10 | 20439 | STUDENT REFERENCE MATERIALS | 0.00 | 80 | | 0.00 | |
| 10 | 20451 | RESALE EXPENSE | 0.00 | | | 0.00 | |
| 10 | 20452 | RESALE REVENUE | 0.00 | | | 0.00 | |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 0.00 | | | 24.95 | 30 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **185,661.44** | **191,528** | **192,606** | **175,826.97** | **210,944** |
| 10 | 20517 | SITE RENTAL | 135,042.95 | 147,352 | 147,352 | 137,715.43 | 135,821 |
| 10 | 20537 | BUILDING RENTAL | 0.00 | 200 | 200 | 46.70 | 100 |
| 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 | 5,300 |
| 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 | 39,793.00 | 30,000 | 30,000 | 30,404.95 | 11,115 |
| 10 | 20571 | EQUIPMENT RENTAL | 5,938.32 | 5,900 | 5,515 | 6,636.95 | 9,100 |

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| **10** | **205** | **CAPITAL OBJECTS** | **180,774.27** | **183,452** | **183,067** | **174,804.03** | **161,436** |
| 10 | 20941 | DISTRICT DUES\FEES | 6,322.00 | 10,120 | 10,120 | 4,754.50 | 10,445 |
| 10 | 20942 | EMPLOYEE DUES\FEES | 195.00 | | 325 | 367.00 | |
| 10 | 20943 | STUDENT ENTRY FEES | 46,269.00 | 46,650 | 47,735 | 47,606.00 | 48,835 |
| **10** | **209** | **OTHER OBJECTS** | **52,786.00** | **56,770** | **58,180** | **52,727.50** | **59,280** |
| **10** | | **GENERAL FUND** | **1,626,259.26** | **1,658,814** | **1,659,483** | **1,600,089.34** | **1,651,669** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

9-12 GUIDANCE

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 520,785.01 | 613,690 | 613,690 | 552,234.43 | 571,395 |
| 10 | 20120 | PARTNERSHIP COORD SALARY | 0.00 | 38,380 | 38,380 | 0.00 | |
| 10 | 20136 | TEACHER DEPART CHAIR SALARY | 5,335.00 | 5,335 | 5,335 | 5,335.00 | 5,335 |
| 10 | 20139 | TEACHER OTHER SALARY | 12,252.26 | 12,600 | 12,600 | 16,390.50 | 12,600 |
| 10 | 20189 | OTHER COMPENSATION | 4,336.20 | 1,800 | 1,800 | 3,048.00 | 3,600 |
| **10** | **201** | **SALARIES** | **542,708.47** | **671,805** | **671,805** | **577,007.93** | **592,930** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 35,934.92 | 46,357 | 46,357 | 38,623.63 | 39,728 |
| 10 | 20220 | SOCIAL SECURITY | 38,541.84 | 49,043 | 49,043 | 41,962.82 | 43,284 |
| 10 | 20230 | LIFE INSURANCE | 1,017.95 | 1,830 | 1,830 | 1,138.79 | 1,429 |
| 10 | 20243 | DENTAL INSURANCE | 11,825.43 | 14,345 | 14,345 | 12,030.86 | 12,113 |
| 10 | 20247 | DEFINED CONTRIBUTION | 4,500.00 | 6,750 | 6,750 | 4,499.99 | 5,625 |
| 10 | 20248 | HEALTH INSURANCE | 112,838.77 | 147,644 | 147,644 | 131,064.03 | 159,942 |
| 10 | 20249 | HRA CONTRIBUTION | 14,849.99 | 17,850 | 17,850 | 15,750.00 | 18,000 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 2,121.60 | 2,544 | 2,544 | 2,090.34 | 2,229 |
| 10 | 20294 | MISC EMPLOYEE BENEFITS | 0.00 | | | 201.52 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **221,630.50** | **286,363** | **286,363** | **247,361.98** | **282,350** |
| 10 | 20411 | GENERAL SUPPLIES | 114,404.34 | 127,659 | 127,659 | 121,265.09 | 149,076 |
| 10 | 20451 | RESALE EXPENSE | 2,787.00 | | | 2,310.00 | |
| 10 | 20452 | RESALE REVENUE | -2,805.00 | | | -2,310.00 | |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 0.00 | | | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **114,386.34** | **127,659** | **127,659** | **121,265.09** | **149,076** |
| 10 | 20517 | SITE RENTAL | 0.00 | | | 0.00 | |
| **10** | **205** | **CAPITAL OBJECTS** | **0.00** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **878,725.31** | **1,085,827** | **1,085,827** | **945,635.00** | **1,024,356** |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

9-12 OTHER PUPIL SERVICES

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 61,688.59 | | | 63,900.07 | 65,918 |
| 10 | 20120 | PARTNERSHIP COORD SALARY | 36,185.22 | | | 38,474.10 | 39,385 |
| **10** | **201** | **SALARIES** | **97,873.81** | | | **102,374.17** | **105,303** |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 6,526.15 | | | 6,890.25 | 7,056 |
| 10 | 20220 | SOCIAL SECURITY | 7,040.87 | | | 7,434.42 | 7,689 |
| 10 | 20230 | LIFE INSURANCE | 320.57 | | | 283.38 | 264 |
| 10 | 20243 | DENTAL INSURANCE | 1,812.72 | | | 2,492.60 | 2,720 |
| 10 | 20247 | DEFINED CONTRIBUTION | 0.00 | | | 2,250.00 | 2,250 |
| 10 | 20248 | HEALTH INSURANCE | 22,936.57 | | | 27,284.24 | 34,865 |
| 10 | 20249 | HRA CONTRIBUTION | 3,000.00 | | | 4,000.00 | 4,000 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 353.36 | | | 382.96 | 412 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **41,990.24** | | | **51,017.85** | **59,256** |
| **10** | | **GENERAL FUND** | **139,864.05** | | | **153,392.02** | **164,559** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

9-12 LIBRARY/AUDIOVISUAL

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 123,120.48 | 127,875 | 127,875 | 130,731.02 | 134,841 |
| 10 | 20115 | CLERICAL CLASSIFIED SALARY | 0.00 | | | 0.00 | |
| 10 | 20117 | AIDE CLASSIFIED SALARY | 42,630.79 | 45,593 | 45,593 | 45,577.42 | 48,003 |
| 10 | 20153 | AIDE ADDL\OVTM SALARY | 0.00 | | | 1,088.71 | |
| **10** | **201** | **SALARIES** | **165,751.27** | **173,468** | **173,468** | **177,397.15** | **182,844** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 11,065.71 | 11,970 | 11,970 | 11,939.54 | 12,252 |
| 10 | 20220 | SOCIAL SECURITY | 12,414.11 | 12,664 | 12,664 | 13,294.61 | 13,349 |
| 10 | 20230 | LIFE INSURANCE | 979.93 | 456 | 456 | 1,053.28 | 399 |
| 10 | 20243 | DENTAL INSURANCE | 1,769.56 | 1,628 | 1,628 | 1,627.20 | 1,628 |
| 10 | 20248 | HEALTH INSURANCE | 21,216.92 | 21,257 | 21,257 | 21,255.84 | 22,350 |
| 10 | 20249 | HRA CONTRIBUTION | 4,000.00 | 3,000 | 3,000 | 3,000.00 | 3,000 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 648.22 | 677 | 677 | 673.93 | 714 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **52,094.45** | **51,652** | **51,652** | **52,844.40** | **53,692** |
| 10 | 20319 | CONTRACTED SERVICES | 1,000.00 | 800 | 800 | 750.00 | 900 |
| **10** | **203** | **PURCHASED SERVICES** | **1,000.00** | **800** | **800** | **750.00** | **900** |
| 10 | 20411 | GENERAL SUPPLIES | 22,426.44 | 18,603 | 18,603 | 15,671.29 | 18,678 |
| 10 | 20417 | DUPLICATING PAPER | 0.00 | | | 0.00 | |
| 10 | 20431 | AV PURCHASE\RENTAL | 3,094.82 | 1,500 | 1,500 | 1,809.33 | 1,500 |
| 10 | 20432 | LIBRARY BOOKS | 50,930.64 | 56,319 | 40,034 | 45,917.96 | 43,916 |
| 10 | 20433 | STUDENT NEWSPAPERS\MAGAZINES | 2,919.25 | 3,390 | 3,390 | 2,647.83 | 3,140 |
| 10 | 20435 | STUDENT SOFTWARE | 0.00 | | | 0.00 | |
| 10 | 20439 | STUDENT REFERENCE MATERIALS | 68,099.67 | 63,000 | 63,000 | 58,307.30 | 55,010 |
| 10 | 20451 | RESALE EXPENSE | 0.00 | | | 0.00 | |
| 10 | 20452 | RESALE REVENUE | -91.61 | | | 0.00 | |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 428.10 | 740 | 740 | 0.00 | 600 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **147,807.31** | **143,552** | **127,267** | **124,353.71** | **122,844** |
| 10 | 20551 | EQUIP\VEH ADD NOT 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** | **205** | **CAPITAL OBJECTS** | **0.00** | | | **0.00** | |
| 10 | 20941 | DISTRICT DUES\FEES | 0.00 | 370 | 370 | 367.00 | 425 |
| 10 | 20942 | EMPLOYEE DUES\FEES | 247.00 | | | 0.00 | |
| **10** | **209** | **OTHER OBJECTS** | **247.00** | **370** | **370** | **367.00** | **425** |
| **10** | | **GENERAL FUND** | **366,900.03** | **369,842** | **353,557** | **355,712.26** | **360,705** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

9-12 SCHOOL ADMINISTRATION

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 0.00 | | | 0.00 | |
| 10 | 20112 | MANAGEMENT SALARY | 711,241.03 | 801,992 | 801,992 | 803,368.19 | 802,633 |
| 10 | 20115 | CLERICAL CLASSIFIED SALARY | 422,426.75 | 447,770 | 447,770 | 440,282.41 | 451,634 |
| 10 | 20117 | AIDE CLASSIFIED SALARY | 23,183.80 | 23,892 | 23,892 | 23,950.96 | 24,221 |
| 10 | 20122 | MONITOR\NOON HR SUPV SALARY | 20,819.42 | 21,347 | 21,347 | 21,058.80 | 21,655 |
| 10 | 20133 | TEACHER COCURRICULAR SALARY | 21,470.36 | 22,037 | 22,037 | 19,397.67 | 19,495 |
| 10 | 20151 | CLERICAL ADDL\OVTM SALARY | 6,556.27 | 9,418 | 9,418 | 2,257.10 | 2,442 |
| 10 | 20153 | AIDE ADDL\OVTM SALARY | 131.70 | | | 175.89 | |
| **10** | **201** | **SALARIES** | **1,205,829.33** | **1,326,456** | **1,326,456** | **1,310,491.02** | **1,322,080** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 77,906.29 | 88,756 | 88,756 | 85,724.71 | 87,178 |
| 10 | 20220 | SOCIAL SECURITY | 87,944.48 | 96,832 | 96,832 | 96,177.31 | 96,512 |
| 10 | 20230 | LIFE INSURANCE | 4,392.44 | 5,184 | 5,184 | 4,830.46 | 4,478 |
| 10 | 20243 | DENTAL INSURANCE | 22,233.95 | 23,924 | 23,924 | 23,891.27 | 25,284 |
| 10 | 20247 | DEFINED CONTRIBUTION | 16,000.00 | 16,000 | 16,000 | 16,000.00 | 19,000 |
| 10 | 20248 | HEALTH INSURANCE | 242,403.06 | 267,542 | 267,542 | 259,303.51 | 288,752 |
| 10 | 20249 | HRA CONTRIBUTION | 35,000.00 | 32,000 | 32,000 | 31,879.83 | 31,000 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 4,684.94 | 5,045 | 5,045 | 4,940.95 | 5,072 |
| 10 | 20292 | ANNUITY PAYMENTS | 5,400.00 | 5,400 | 5,400 | 2,700.00 | 2,700 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **495,965.16** | **540,683** | **540,683** | **525,448.04** | **559,976** |
| 10 | 20319 | CONTRACTED SERVICES | 612.80 | 900 | 900 | 0.00 | 1,650 |
| 10 | 20341 | PUPIL TRANSPORTATION | 0.00 | 500 | 500 | 150.00 | |
| 10 | 20342 | EMPLOYEE TRAVEL | 1,925.00 | 3,000 | 3,000 | 1,911.64 | 3,000 |
| 10 | 20351 | ADVERTISING | 0.00 | 600 | 600 | 0.00 | |
| 10 | 20354 | PRINTING AND BINDING | 0.00 | | | 0.00 | 2,000 |
| 10 | 20361 | CLERICAL ADDL TIME | 64.13 | | | 0.00 | |
| 10 | 20374 | SUB CLERICAL | 0.00 | 282 | 282 | 47.00 | |
| 10 | 20381 | PAYMENT TO MUNICIPALITY | 530.00 | 800 | 800 | 1,217.00 | 1,410 |
| **10** | **203** | **PURCHASED SERVICES** | **3,131.93** | **6,082** | **6,082** | **3,325.64** | **8,060** |
| 10 | 20411 | GENERAL SUPPLIES | 18,048.45 | 20,215 | 20,346 | 23,302.33 | 21,400 |
| 10 | 20420 | APPAREL | 0.00 | | | 901.00 | 1,000 |
| 10 | 20422 | EQUIP\VEH REPL NOT DEPR | 0.00 | | | 0.00 | |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 284.95 | 794 | 794 | 367.81 | 1,100 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **18,333.40** | **21,009** | **21,140** | **24,571.14** | **23,500** |
| 10 | 20517 | SITE RENTAL | 7,500.00 | 8,000 | 8,000 | 7,500.00 | 8,000 |
| 10 | 20551 | EQUIP\VEH ADD NOT DEPR | 0.00 | | | 0.00 | |
| 10 | 20561 | EQUIP\VEH REPL NOT DEPR | 0.00 | | | 0.00 | |
| 10 | 20572 | VEHICLE RENTAL | 0.00 | | | 52.00 | |
| **10** | **205** | **CAPITAL OBJECTS** | **7,500.00** | **8,000** | **8,000** | **7,552.00** | **8,000** |
| 10 | 20942 | EMPLOYEE DUES\FEES | 3,855.00 | 5,660 | 5,529 | 4,617.00 | 5,595 |
| 10 | 20992 | TRUST FUND DENTAL/HEALTH | 0.00 | | | 0.00 | |
| **10** | **209** | **OTHER OBJECTS** | **3,855.00** | **5,660** | **5,529** | **4,617.00** | **5,595** |
| **10** | | **GENERAL FUND** | **1,734,614.82** | **1,907,890** | **1,907,890** | **1,876,004.84** | **1,927,211** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

9-12 EQUIPMENT REPAIR

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20324 | REPAIR | 16,023.66 | 25,000 | 25,000 | 13,080.46 | 15,800 |
| **10** | **203** | **PURCHASED SERVICES** | **16,023.66** | **25,000** | **25,000** | **13,080.46** | **15,800** |
| **10** | | **GENERAL FUND** | **16,023.66** | **25,000** | **25,000** | **13,080.46** | **15,800** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

9-12 FIELD TRIPS

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20341 | PUPIL TRANSPORTATION | 695.30 | 11,450 | 11,270 | 6,614.70 | 11,440 |
| **10** | **203** | **PURCHASED SERVICES** | **695.30** | **11,450** | **11,270** | **6,614.70** | **11,440** |
| **10** | | **GENERAL FUND** | **695.30** | **11,450** | **11,270** | **6,614.70** | **11,440** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

9-12 TECHNOLOGY

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20365 | SOFTWARE MAINTENANCE | 0.00 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **0.00** | | | **0.00** | |
| 10 | 20411 | GENERAL SUPPLIES | 401.58 | 1,500 | 1,500 | 1,121.23 | 1,500 |
| 10 | 20435 | STUDENT SOFTWARE | 0.00 | | | 0.00 | |
| 10 | 20460 | MIS\DP EQUIPMENT COMPONENTS | 0.00 | | | 0.00 | |
| 10 | 20480 | NONSTUDENT SOFTWARE | 0.00 | | | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **401.58** | **1,500** | **1,500** | **1,121.23** | **1,500** |
| 10 | 20552 | COMPUTER ADD GROUP DEPR | 0.00 | | | 0.00 | |
| 10 | 20562 | COMPUTER REPL GROUP DEPR | 0.00 | | | 0.00 | |
| **10** | **205** | **CAPITAL OBJECTS** | **0.00** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **401.58** | **1,500** | **1,500** | **1,121.23** | **1,500** |

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# 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.

Cognitive success is assured as each student advances at his or her own pace while studying music, language arts, mathematics, science, art, history, and geography. Student-directed learning allows students to advance academically as fast and far as they desire, or to work slowly with a gentler increase in rigor. Chippewa Valley Montessori School readily involves parents and community members in the educational process. Parents, community members, and teachers serve on the Governance Board, thereby having direct control over the direction, accountability, and future of the school. http://www.ecasd.us/CV-Montessori-Charter-School/Home

## 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.

## JAIL/DETENTION CENTER

McKinley Charter School also serves students who are incarcerated in the jail and detention center. The costs of serving these students are recorded here. The District receives state categorical aid to offset these costs.

## OFF CAMPUS ALTERNATIVE SCHOOL

The Eau Claire County Off-Campus School 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 the Chippewa Valley Technical College, Monday through Thursday afternoons and evenings. Classes are offered in English, Math, Social Studies, Science, Health and Nutrition, Career Planning, School-to-Work Issues, Independent Living, and Personal Growth. Each class meets one day per week for three hours.

The school is a service of CESA 10 in collaboration with the Chippewa Valley Technical College, and all of the high schools in Eau Claire County.

## CROSSING GUARDS

Adult crossing guards provide traffic control at dangerous intersections. Crossing Guards are paid by the school district and supervised by the Police Department. Prior to 2015-16, Crossing Guards were budgeted for in Fund 80.

## SAFETY PATROL

Safety Patrol is related to the Crossing Guard Program. Students in the safety patrol assist crossing guards in providing traffic control at dangerous intersections. Prior to 2015-16, Safety Patrol was budgeted for in Fund 80.

## COMMUNITY RELATIONS

Expenses in this area of the budget provide for district communications to the community. Prior to 2015-16, these costs were budgeted for in Fund 80.

## ENGLISH LEARNER

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. Many students who are English Language Learners gain linguistic and academic competence over time. When this happens, they will no longer need the services of the EL program.

## SUMMER SCHOOL

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.

## READING COORDINATION

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

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

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.

For a number of years, McKinley Charter School received a grant for this program. The grant was not awarded for the 2014-15 school year.

## LIBRARY/MEDIA COORDINATION

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

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 CURRICULUM COORDINATION

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.

SECONDARY CURRICULUM COORDINATION

The Secondary Program Academic Services Coordinators provide leadership for program development and evaluation of the 6-12 curriculum; coordinate vocational education with special education and guidance; serve on the School to Work Council and 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. This program was discontinued in the 2015 year and was part of the Teaching and Learning Reorganization that took place during the 2015-2016 school year.

UNIVERSITY CREDIT PROGRAM

This budget provides for expenses associated with offering staff development for university credit.

OPEN ENROLLMENT

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.

## DIRECTOR OF ELEMENTARY EDUCATION

The Director of Elementary Curriculum coordinates the development and annual revision of the K-5 curriculum; oversees the selection of textbooks and other instructional materials; supervises coordinators for literacy, early learning programs, and the district media center. This position coordinates Title 1 and SAGE grant programs and oversees program evaluations. Support to elementary administration and teachers is given through the school improvement planning process. This program was discontinued in the 2015 year and was part of the Teaching and Learning Reorganization that took place during the 2015-2016 school year.

## DIRECTOR OF SECONDARY EDUCATION

The Director of Secondary Education coordinates the annual revision of the 6-12 curriculum; oversees the selection of textbooks and other instructional materials; oversees the implementation of new curriculum standards and statutes; supervises coordinators for Health, Secondary Curriculum, Gifted and Talented, and Staff Development. This position also serves as the District Assessment Coordinator. This program was discontinued in the 2015 year and was part of the Teaching and Learning Reorganization that took place during the 2015-2016 school year.

## DIRECTOR OF ACADEMIC SERVICES

The Director of 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.

## DIRECTOR OF STUDENT SERVICES

The Director of 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.

## TEACHING AND LEARNING

Expenses for the Executive Director of Teaching and Learning are included this budget. This budget is new for 2016-2017 and was a result of the Teaching and Learning Reorganization that took place during the 2015-2016 school year.

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. In 2016-2017 there are some expenses included for the Innovation Zones that the board has already approved.

BOARD OF EDUCATION

Board of Education expenses are recorded here. Included are expenses for the Board, negotiations, elections, legal representation, and school census.

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.

DIRECTOR OF ASSESSMENT

The Director of Assessment has the oversight of student records and responsibilities include 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.

SPECIAL EDUCATION

The Department of Public Instruction requires the District to prorate the salaries and benefits of school psychologists, nurses, guidance counselors and social workers between the General Fund and the Special Education Fund. The General Fund portion of these costs is recorded here.

ADVERTISING

Advertising expenses are recorded here. The Daktronics Scoreboard has been purchased and will be in place for the start of the winter sports season.

EMPLOYEE WELLNESS

The cost of stipends paid to one or two employees to serve as Wellness Coordinators is recorded here.

PERSONNEL SERVICES

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. All records regarding staff employment are maintained in the Human Resources Department.

OTHER POST-EMPLOYMENT BENEFITS

The District pays post-employment benefits to retired employees. These benefits were negotiated in past bargains with various employee groups. With the creation of the Employee Benefit Trust Fund in 2011-12, post-employment benefits are prorated between funds rather than being accounted for in Fund 10.

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 JUDGMENTS

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.

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

The Buildings and Grounds budget provides for maintenance, repair, capital improvements, and safe operation of all District facilities and grounds. The Eau Claire Area School District has 2,226,032 square feet of building space under roof. Comparing this to an average 2,500 square foot home, the Department would be responsible for the equivalent of 890 homes. The Department maintains over 340 acres of land. Of these, 200 acres are maintained as athletic fields and landscape areas.

FUND 60 PAYROLL CLEARING

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

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

DISTRICT WIDE

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

NON DISTRIBUTED COSTS

Dollars budgeted in this cost center are held until a future event triggers their use. For example, estimated salaries and benefits for unanticipated additional staff that may be hired during the coming year are budgeted here. As staff are hired, transfers are made from this cost center to the cost center to be charged with the expense.

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

OTHER PROGRAMS

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 2,753,199.36 | 3,094,306 | 3,094,306 | 3,122,424.60 | 3,355,348 |
| 10 | 20112 | MANAGEMENT SALARY | 1,645,278.91 | 2,043,802 | 2,043,802 | 2,072,619.73 | 2,125,921 |
| 10 | 20113 | TECHNICAL\OTHER PROF SALARY | 685,260.05 | 883,509 | 883,509 | 885,143.50 | 934,813 |
| 10 | 20114 | EXECUTIVE ASSISTANT SALARY | 281,113.47 | 326,042 | 326,042 | 317,246.18 | 332,551 |
| 10 | 20115 | CLERICAL CLASSIFIED SALARY | 613,086.37 | 730,289 | 730,289 | 724,407.25 | 751,058 |
| 10 | 20116 | TECHNICAL CLASSIFIED SALARY | 528,503.63 | 598,369 | 598,369 | 554,663.93 | 599,052 |
| 10 | 20117 | AIDE CLASSIFIED SALARY | 509,658.94 | 579,270 | 579,270 | 739,769.40 | 768,518 |
| 10 | 20119 | CUST\MAINT SALARY | 3,792,588.92 | 3,823,913 | 3,823,913 | 3,772,750.06 | 3,866,123 |
| 10 | 20121 | CROSSING GUARD SALARY | 70,125.72 | 84,172 | 84,172 | 78,739.21 | 95,338 |
| 10 | 20123 | INTERN SALARIES | 0.00 | | | 0.00 | |
| 10 | 20131 | TEACHER CURRIC WRITNG SALARY | 9,863.28 | 14,228 | 14,736 | 8,471.00 | 143,100 |
| 10 | 20132 | EVENT WORKER SALARY | 0.00 | | | 0.00 | |
| 10 | 20133 | TEACHER COCURRICULAR SALARY | 3,951.64 | 15,821 | 15,821 | 22,577.74 | 18,109 |
| 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 | 530,096.50 | 678,299 | 634,890 | 568,597.25 | 819,711 |
| 10 | 20150 | EXEC ASST ADDL\OVTM SALARY | 5,404.31 | 5,498 | 5,498 | 7,500.83 | 7,288 |
| 10 | 20151 | CLERICAL ADDL\OVTM SALARY | 39,933.80 | 28,962 | 28,962 | 32,062.81 | 25,094 |
| 10 | 20152 | TECHNICAL ADDL\OVTM SALARY | 0.00 | 7,200 | 7,200 | 6,109.84 | 10,100 |
| 10 | 20153 | AIDE ADDL\OVTM SALARY | 53,213.20 | 84,832 | 85,007 | 70,790.85 | 134,215 |
| 10 | 20154 | FOOD SVC ADDL\OVTM SALARY | 70.75 | 96 | 96 | 0.00 | |
| 10 | 20155 | CUSTODIAL OVERTIME SALARY | 52,318.34 | 57,744 | 57,744 | 71,889.97 | 64,750 |
| 10 | 20156 | GROUNDSKPNG OVERTIME SALARY | 0.00 | 2,400 | 2,400 | 300.84 | 1,595 |
| 10 | 20157 | EMERGENCY REPR OVTM SALARY | 2,521.32 | 3,739 | 3,739 | 4,263.60 | 3,801 |
| 10 | 20158 | SNOW PLOWING OVERTIME SALARY | 5,184.32 | 20,770 | 20,770 | 19,459.32 | 21,115 |
| 10 | 20159 | CUST BLDG RENT OVTM SALARY | 0.00 | | | 0.00 | |
| 10 | 20161 | PARTSHP CORD ADDL\OVTM SALARY | 290.72 | 56 | 56 | 0.00 | |
| 10 | 20170 | SUB TEACHER LONG TERM | 0.00 | | | 0.00 | |
| 10 | 20171 | SUB TEACHER CONTRACTUAL | 9,208.57 | 10,000 | 10,000 | 5,913.90 | 5,500 |
| 10 | 20172 | SUB TEACHER MEETINGS\OTHER | 5,574.53 | 5,634 | 5,634 | 9,559.57 | 2,700 |
| 10 | 20174 | SUB CLERICAL SALARY | 1,086.18 | 826 | 826 | 2,526.72 | 2,200 |
| 10 | 20175 | SUB AIDE SALARY | 4,417.33 | 5,762 | 5,762 | 5,624.03 | 4,500 |
| 10 | 20176 | SUB FOOD SERVICE SALARY | 0.00 | | | 0.00 | |
| 10 | 20177 | SUB CUSTODIAL\MAINT SALARY | 167,242.92 | 134,641 | 136,963 | 144,223.14 | 152,849 |
| 10 | 20178 | SUB CROSSING GUARD SALARY | 8,454.27 | | | 5,242.02 | |
| 10 | 20179 | INTERFACULTY SUBS | 25,650.60 | 25,000 | 25,000 | 19,260.00 | 20,360 |
| 10 | 20181 | TEMP\SEASONAL\STUDENT SALARY | 99,681.64 | 110,000 | 110,000 | 96,483.56 | 99,812 |
| 10 | 20182 | BOARD OF EDUCATION SALARY | 13,166.68 | 14,500 | 14,500 | 12,000.00 | 14,500 |
| 10 | 20189 | OTHER COMPENSATION | 11,335.09 | 20,427 | 22,430 | 29,857.93 | 45,216 |
| 10 | 20199 | NONDISTRIBUTED SALARY | 0.00 | 199,263 | 199,263 | 0.00 | |
| **10** | **201** | **SALARIES** | **11,927,481.36** | **13,609,370** | **13,570,969** | **13,410,478.78** | **14,425,237** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 772,150.66 | 904,747 | 901,463 | 862,811.47 | 942,673 |
| 10 | 20218 | RETIREMENT TRUST FUND CONTR | 5,569,847.81 | 4,973,947 | 4,973,947 | 5,590,943.53 | 5,343,763 |
| 10 | 20220 | SOCIAL SECURITY | 866,910.75 | 973,966 | 970,433 | 978,668.70 | 1,049,704 |
| 10 | 20230 | LIFE INSURANCE | 34,775.28 | 37,123 | 37,123 | 37,312.05 | 32,498 |
| 10 | 20241 | IMPLICIT RATE SUBSIDY | -868,165.40 | (818,648) | (818,648) | -1,130,422.52 | (1,154,928) |
| 10 | 20243 | DENTAL INSURANCE | 235,855.15 | 268,637 | 268,637 | 267,882.49 | 273,098 |
| 10 | 20247 | DEFINED CONTRIBUTION | 270,160.80 | 272,491 | 272,491 | 285,163.85 | 286,510 |
| 10 | 20248 | HEALTH INSURANCE | 3,363,764.02 | 3,791,263 | 3,791,263 | 3,802,423.13 | 3,991,358 |

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20249 | HRA CONTRIBUTION | 358,934.68 | 368,317 | 368,317 | 381,091.87 | 378,331 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 43,694.77 | 46,160 | 46,160 | 46,005.58 | 48,921 |
| 10 | 20291 | CREDIT REIMBURSEMENT | 0.00 | | | 0.00 | |
| 10 | 20292 | ANNUITY PAYMENTS | 5,376.76 | 5,400 | 5,400 | 5,400.00 | 5,400 |
| 10 | 20293 | OPEB STIPEND | 0.00 | | | 0.00 | |
| 10 | 20294 | MISC EMPLOYEE BENEFITS | 0.00 | | | 3,757.93 | |
| 10 | 20299 | NONDISTRIBUTED BENEFITS | 0.00 | 28,295 | 28,295 | 0.00 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **10,653,305.28** | **10,851,698** | **10,844,881** | **11,131,038.08** | **11,197,328** |
| 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 | STAFF DEVELOPMENT\INSERVICE | 171,793.17 | 462,416 | 409,466 | 403,955.79 | 453,482 |
| 10 | 20319 | CONTRACTED SERVICES | 1,840,527.74 | 2,088,434 | 2,399,512 | 2,251,781.97 | 2,036,344 |
| 10 | 20324 | REPAIR | 315,647.91 | 399,837 | 399,837 | 324,809.69 | 317,627 |
| 10 | 20331 | GAS FOR HEAT | 464,527.83 | 455,000 | 503,540 | 453,315.30 | 480,000 |
| 10 | 20332 | OIL FOR HEAT | 0.00 | 5,000 | 5,000 | 5,974.26 | 3,000 |
| 10 | 20336 | ELECTRICITY | 1,295,370.79 | 1,300,000 | 1,300,000 | 1,377,127.22 | 1,250,000 |
| 10 | 20337 | WATER | 86,234.45 | 85,000 | 85,000 | 100,123.45 | 100,000 |
| 10 | 20338 | SEWER | 197,825.84 | 190,000 | 190,000 | 199,930.76 | 200,000 |
| 10 | 20341 | PUPIL TRANSPORTATION | 4,373,569.74 | 4,383,052 | 4,383,052 | 4,390,231.00 | 4,426,476 |
| 10 | 20342 | EMPLOYEE TRAVEL | 44,360.71 | 65,026 | 65,026 | 54,853.61 | 64,050 |
| 10 | 20343 | BOARD OF EDUCATION TRAVEL | 13,529.67 | 13,520 | 13,520 | 7,015.50 | 13,500 |
| 10 | 20344 | SHUTTLE TRAVEL REIMBURSEMENT | 16,582.78 | 17,000 | 17,000 | 12,822.67 | 15,100 |
| 10 | 20348 | VEHICLE FUEL | 50,598.13 | 69,000 | 69,000 | 54,846.99 | 56,000 |
| 10 | 20351 | ADVERTISING | 12,154.00 | 13,350 | 13,350 | 13,277.80 | 14,000 |
| 10 | 20353 | POSTAGE | 116,989.13 | 120,000 | 120,000 | 116,473.59 | 120,000 |
| 10 | 20354 | PRINTING AND BINDING | 39,708.37 | 30,900 | 30,900 | 29,155.27 | 40,800 |
| 10 | 20355 | TELEPHONE | 138,087.50 | 178,024 | 178,024 | 170,334.14 | 134,395 |
| 10 | 20361 | CLERICAL ADDL TIME | 23,724.83 | 5,460 | 5,460 | 19,721.50 | |
| 10 | 20363 | AIDE ADDL TIME | 295.84 | 630 | 630 | 1,121.03 | 731 |
| 10 | 20365 | SOFTWARE MAINTENANCE | 832,892.80 | 1,205,271 | 1,166,153 | 988,553.20 | 1,002,958 |
| 10 | 20369 | TEACHER ADDL TIME | 4,173.00 | 4,797 | 4,797 | 14,225.38 | 3,751 |
| 10 | 20370 | NONGOVERNMENTAL PAYMENT | 0.00 | | | 0.00 | |
| 10 | 20371 | SUB TEACHER CONTRACTUAL | 490,229.69 | 490,000 | 490,000 | 589,298.76 | 530,000 |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 205,928.16 | 225,320 | 232,320 | 239,902.34 | 270,784 |
| 10 | 20374 | SUB CLERICAL | 54,726.80 | 66,574 | 58,993 | 70,112.73 | 59,343 |
| 10 | 20375 | SUB AIDE | 110,919.09 | 100,074 | 100,074 | 112,508.22 | 106,122 |
| 10 | 20378 | SUB TEACHER LONG TERM | 496,906.65 | 497,000 | 497,000 | 761,996.30 | 552,323 |
| 10 | 20379 | OTHER NONGOVERNMENTAL PMT | 19,755.00 | 57,405 | 57,405 | 69,935.20 | 90,081 |
| 10 | 20381 | PAYMENT TO MUNICIPALITY | 11,644.71 | 109,000 | 109,000 | 97,102.90 | 106,750 |
| 10 | 20382 | PAYMENT TO WIS SCHOOL DISTRICT | 3,044,210.54 | 3,641,159 | 3,641,159 | 3,505,495.00 | 3,355,775 |
| 10 | 20384 | PAYMENT TO NONWIS SCH DISTRICT | 0.00 | | | 0.00 | |
| 10 | 20385 | PAYMENT TO COUNTY | 0.00 | | | 821.52 | |
| 10 | 20386 | PAYMENT TO CESA | 447,710.87 | 356,545 | 364,740 | 397,603.52 | 392,046 |
| 10 | 20387 | PAYMENT TO STATE | 649,588.73 | 121,275 | 121,275 | 707,472.35 | 869,813 |
| 10 | 20389 | PAYMENT TO WI TECH COLLEGE | 14,012.65 | 64,200 | 64,200 | 55,996.93 | 47,000 |
| **10** | **203** | **PURCHASED SERVICES** | **15,584,227.12** | **16,820,269** | **17,095,433** | **17,597,895.89** | **17,112,251** |
| 10 | 20411 | GENERAL SUPPLIES | 2,293,958.52 | 1,930,090 | 1,982,692 | 1,713,437.55 | 1,714,787 |

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20417 | DUPLICATING PAPER | 17,884.26 | 22,722 | 22,722 | 15,714.32 | 18,664 |
| 10 | 20420 | APPAREL | 1,509.06 | 6,000 | 6,000 | 4,008.79 | 4,000 |
| 10 | 20421 | EQUIP\VEH ADD NOT DEPR | 132,193.48 | 223,000 | 153,600 | 130,231.39 | 53,500 |
| 10 | 20422 | EQUIP\VEH REPL NOT DEPR | 161,380.71 | 241,184 | 306,748 | 379,521.23 | 106,824 |
| 10 | 20423 | COMPUTER ADDITIONAL | 234,932.55 | 189,870 | 142,470 | 123,830.84 | 500 |
| 10 | 20424 | COMPUTER REPLACEMENT | 1,713,425.92 | 483,609 | 479,359 | 388,390.47 | 125,300 |
| 10 | 20431 | AV PURCHASE\RENTAL | 754.78 | 100 | 100 | 0.00 | 100 |
| 10 | 20432 | LIBRARY BOOKS | 15,159.53 | 15,457 | 12,744 | 13,897.49 | 13,683 |
| 10 | 20433 | STUDENT NEWSPAPERS\MAGAZINES | 1,530.72 | 1,750 | 2,653 | 1,500.01 | 1,300 |
| 10 | 20435 | STUDENT SOFTWARE | 122,820.78 | 97,859 | 97,859 | 23,576.63 | 53,250 |
| 10 | 20439 | STUDENT REFERENCE MATERIALS | 55,829.00 | 56,377 | 56,160 | 55,809.68 | 56,160 |
| 10 | 20444 | FURNITURE\FIXTURES | 100,171.72 | 110,000 | 129,437 | 121,182.74 | 113,145 |
| 10 | 20451 | RESALE EXPENSE | 1,210.40 | 2,000 | 2,000 | 1,641.39 | 1,000 |
| 10 | 20452 | RESALE REVENUE | -898.89 | | | -1,626.39 | |
| 10 | 20460 | MIS\DP EQUIPMENT COMPONENTS | 0.00 | | | 0.00 | |
| 10 | 20471 | TEXTBOOKS | 2,358.28 | 6,900 | 4,209 | 1,923.16 | 4,894 |
| 10 | 20472 | WORKBOOKS | 234,150.45 | 233,309 | 233,309 | 223,419.70 | 192,807 |
| 10 | 20480 | NONSTUDENT SOFTWARE | 23,493.18 | 123,633 | 139,133 | 102,748.40 | 46,600 |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 74,214.48 | 70,026 | 70,626 | 71,220.82 | 102,033 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **5,186,078.93** | **3,813,886** | **3,841,821** | **3,370,428.22** | **2,608,547** |
| 10 | 20517 | SITE RENTAL | 43.10 | | | 415.00 | 540 |
| 10 | 20521 | SITE RENOVATION | 234,888.50 | 190,000 | 190,000 | 343,719.87 | 265,000 |
| 10 | 20541 | BUILDING IMPROVEMENT | 2,031,736.13 | 1,410,000 | 1,436,320 | 1,489,241.01 | 1,520,981 |
| 10 | 20551 | EQUIP\VEH ADD NOT DEPR | 0.00 | | | 0.00 | |
| 10 | 20552 | COMPUTER ADD GROUP DEPR | 14,470.21 | 18,850 | 164,850 | 329,230.56 | 6,500 |
| 10 | 20553 | EQUIP\VEH ADD INDIV DEPR | 26,304.91 | 12,000 | 12,000 | 365,083.87 | |
| 10 | 20561 | EQUIP\VEH REPL NOT DEPR | 0.00 | 60,000 | | 0.00 | |
| 10 | 20562 | COMPUTER REPL GROUP DEPR | 186,002.01 | 69,646 | 69,646 | 230,005.88 | 681,184 |
| 10 | 20563 | EQUIP\VEH REPL INDIV DEPR | 190,255.93 | 471,795 | 465,904 | 1,214,250.63 | 171,600 |
| 10 | 20571 | EQUIPMENT RENTAL | 284,095.67 | 38,000 | 38,000 | 37,991.89 | 3,500 |
| 10 | 20572 | VEHICLE RENTAL | 36,273.16 | 35,000 | 35,000 | 34,731.11 | 35,000 |
| **10** | **205** | **CAPITAL OBJECTS** | **3,004,069.62** | **2,305,291** | **2,411,720** | **4,044,669.82** | **2,684,305** |
| 10 | 20678 | PRINCIPAL CAPITAL LEASE | 0.00 | | | 0.00 | |
| 10 | 20682 | INTEREST TEMPORARY NOTE | 47,796.42 | 55,500 | 55,500 | 65,447.91 | 75,000 |
| 10 | 20691 | PAYING AGENT FEES | 1,452.00 | 1,500 | 1,500 | 1,564.00 | 1,900 |
| **10** | **206** | **DEBT RETIREMENT** | **49,248.42** | **57,000** | **57,000** | **67,011.91** | **76,900** |
| 10 | 20711 | LIABILITY INSURANCE | 73,365.15 | 73,500 | 73,500 | 73,308.37 | 81,187 |
| 10 | 20712 | PROPERTY INSURANCE | 205,000.00 | 224,000 | 224,000 | 223,049.00 | 223,000 |
| 10 | 20713 | WORKER COMP INSURANCE | 756,832.00 | 758,283 | 758,283 | 878,283.00 | 730,523 |
| 10 | 20719 | SELF FUNDED LOSS | 16,961.96 | 25,000 | 25,000 | 10,126.72 | 10,000 |
| 10 | 20720 | JUDGEMENTS\SETTLEMENTS | 0.00 | | | 0.00 | |
| 10 | 20730 | UNEMPLOYMENT COMPENSATION | 7,455.22 | 10,000 | 10,000 | 15,045.02 | 15,000 |
| **10** | **207** | **INSURANCE AND JUDGEMENTS** | **1,059,614.33** | **1,090,783** | **1,090,783** | **1,199,812.11** | **1,059,710** |
| 10 | 20827 | TRANSFER TO FUND 27 | 13,537,481.25 | 14,758,331 | 14,757,021 | 14,506,708.64 | 15,554,112 |
| **10** | **208** | **TRANSFERS** | **13,537,481.25** | **14,758,331** | **14,757,021** | **14,506,708.64** | **15,554,112** |
| 10 | 20941 | DISTRICT DUES\FEES | 108,025.94 | 80,700 | 80,700 | 104,952.70 | 88,025 |
| 10 | 20942 | EMPLOYEE DUES\FEES | 27,362.03 | 23,952 | 23,952 | 25,860.62 | 29,969 |
| 10 | 20943 | STUDENT ENTRY FEES | 3,274.00 | 3,080 | 3,080 | 1,760.00 | 9,505 |
| 10 | 20969 | OTHER ADJUSTMENTS | 144,723.18 | | | 60,563.00 | |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

OTHER PROGRAMS

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20972 | PROPERTY TAX REFUND | 5,734.77 | 7,000 | 7,000 | 12,039.28 | |
| 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 | |
| **10** | **209** | **OTHER OBJECTS** | **289,119.92** | **114,732** | **114,732** | **205,175.60** | **127,499** |
| **10** | | **GENERAL FUND** | **61,290,626.23** | **63,421,360** | **63,784,360** | **65,533,219.05** | **64,845,889** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

MONTESSORI CHARTER SCHOOL

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 823,111.38 | 854,556 | 854,556 | 862,252.40 | 900,763 |
| 10 | 20112 | MANAGEMENT SALARY | 94,021.94 | 107,960 | 107,960 | 108,232.02 | 109,649 |
| 10 | 20113 | TECHNICAL\OTHER PROF SALARY | 0.00 | | | 0.00 | |
| 10 | 20115 | CLERICAL CLASSIFIED SALARY | 26,501.59 | 26,777 | 26,777 | 26,839.28 | 27,833 |
| 10 | 20117 | AIDE CLASSIFIED SALARY | 106,514.54 | 115,638 | 115,638 | 115,660.00 | 119,303 |
| 10 | 20131 | TEACHER CURRIC WRITNG SALARY | 0.00 | | | 0.00 | |
| 10 | 20134 | TEACHER UNIT LEADER SALARY | 0.00 | | | 0.00 | |
| 10 | 20139 | TEACHER OTHER SALARY | 1,164.00 | 3,216 | 3,216 | 2,532.16 | 3,400 |
| 10 | 20151 | CLERICAL ADDL\OVTM SALARY | 530.14 | 680 | 680 | 349.04 | 740 |
| 10 | 20153 | AIDE ADDL\OVTM SALARY | 0.00 | | | 91.18 | |
| 10 | 20171 | SUB TEACHER CONTRACTUAL | 27.60 | | | 148.35 | |
| 10 | 20172 | SUB TEACHER MEETINGS\OTHER | 283.50 | | | 476.10 | |
| 10 | 20189 | OTHER COMPENSATION | 0.00 | | | 0.00 | |
| **10** | **201** | **SALARIES** | **1,052,154.69** | **1,108,827** | **1,108,827** | **1,116,580.53** | **1,161,688** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 68,396.26 | 74,649 | 74,649 | 73,279.01 | 75,962 |
| 10 | 20220 | SOCIAL SECURITY | 75,533.79 | 80,950 | 80,950 | 80,701.36 | 84,809 |
| 10 | 20230 | LIFE INSURANCE | 2,131.80 | 3,066 | 3,066 | 2,309.90 | 2,626 |
| 10 | 20243 | DENTAL INSURANCE | 22,632.53 | 22,748 | 22,748 | 23,877.78 | 22,943 |
| 10 | 20247 | DEFINED CONTRIBUTION | 33,742.86 | 32,025 | 32,025 | 32,031.25 | 33,282 |
| 10 | 20248 | HEALTH INSURANCE | 265,952.98 | 284,165 | 284,165 | 277,354.21 | 273,567 |
| 10 | 20249 | HRA CONTRIBUTION | 36,194.66 | 34,200 | 34,200 | 34,199.98 | 31,677 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 4,501.63 | 4,026 | 4,026 | 4,011.66 | 4,138 |
| 10 | 20294 | MISC EMPLOYEE BENEFITS | 0.00 | | | 261.97 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **509,086.51** | **535,829** | **535,829** | **528,027.12** | **529,004** |
| 10 | 20302 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | |
| 10 | 20312 | STAFF DEVELOPMENT\INSERVICE | 0.00 | | | 0.00 | |
| 10 | 20319 | CONTRACTED SERVICES | 875.00 | | | 0.00 | |
| 10 | 20341 | PUPIL TRANSPORTATION | 0.00 | 240 | 240 | 0.00 | 240 |
| 10 | 20342 | EMPLOYEE TRAVEL | 500.00 | 500 | 500 | 600.00 | 600 |
| 10 | 20351 | ADVERTISING | 0.00 | 800 | 800 | 104.88 | 800 |
| 10 | 20365 | SOFTWARE MAINTENANCE | 0.00 | | | 0.00 | |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 765.05 | 1,540 | 1,540 | 771.10 | 1,540 |
| 10 | 20386 | PAYMENT TO CESA | 0.00 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **2,140.05** | **3,080** | **3,080** | **1,475.98** | **3,180** |
| 10 | 20411 | GENERAL SUPPLIES | 15,255.90 | 16,618 | 16,618 | 16,654.62 | 17,429 |
| 10 | 20417 | DUPLICATING PAPER | 2,255.77 | 1,800 | 1,800 | 1,530.95 | 1,800 |
| 10 | 20422 | EQUIP\VEH REPL NOT DEPR | 1,625.00 | | | 0.00 | |
| 10 | 20431 | AV PURCHASE\RENTAL | 41.08 | | | 0.00 | |
| 10 | 20432 | LIBRARY BOOKS | 8,542.52 | 7,545 | 5,857 | 7,009.80 | 7,407 |
| 10 | 20433 | STUDENT NEWSPAPERS\MAGAZINES | 311.35 | 1,350 | 1,350 | 197.20 | |
| 10 | 20435 | STUDENT SOFTWARE | 260.00 | | | 0.00 | |
| 10 | 20439 | STUDENT REFERENCE MATERIALS | 0.00 | | | 0.00 | |
| 10 | 20444 | FURNITURE\FIXTURES | 0.00 | | | 0.00 | |
| 10 | 20451 | RESALE EXPENSE | 856.36 | | | 1,626.39 | |
| 10 | 20452 | RESALE REVENUE | -896.47 | | | -1,626.39 | |
| 10 | 20471 | TEXTBOOKS | 1,674.83 | 900 | 900 | 704.75 | 894 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **29,926.34** | **28,213** | **26,525** | **26,097.32** | **27,530** |
| 10 | 20517 | SITE RENTAL | 43.10 | | | 40.00 | 40 |

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 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 | |
| **10** | **205** | **CAPITAL OBJECTS** | **43.10** | | | **40.00** | **40** |
| 10 | 20941 | DISTRICT DUES\FEES | 10.00 | 435 | 435 | 60.00 | 435 |
| 10 | 20942 | EMPLOYEE DUES\FEES | 515.00 | 515 | 515 | 515.00 | 515 |
| **10** | **209** | **OTHER OBJECTS** | **525.00** | **950** | **950** | **575.00** | **950** |
| **10** | | **GENERAL FUND** | **1,593,875.69** | **1,676,899** | **1,675,211** | **1,672,795.95** | **1,722,392** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

MCKINLEY CHARTER SCHOOL

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 204,883.40 | 216,765 | 216,765 | 217,452.68 | 224,596 |
| 10 | 20112 | MANAGEMENT SALARY | 80,601.93 | 93,786 | 93,786 | 94,108.12 | 97,192 |
| 10 | 20115 | CLERICAL CLASSIFIED SALARY | 27,646.66 | 30,086 | 30,086 | 30,148.88 | 31,142 |
| 10 | 20131 | TEACHER CURRIC WRITNG SALARY | 0.00 | 720 | 720 | 180.00 | |
| 10 | 20139 | TEACHER OTHER SALARY | 3,308.34 | | | 1,281.60 | |
| 10 | 20151 | CLERICAL ADDL\OVTM SALARY | 326.55 | 1,190 | 1,190 | 540.43 | |
| 10 | 20153 | AIDE ADDL\OVTM SALARY | 0.00 | | | 65.92 | |
| 10 | 20172 | SUB TEACHER MEETINGS\OTHER | 0.00 | | | 0.00 | |
| 10 | 20181 | TEMP\SEASONAL\STUDENT SALARY | 0.00 | | | 0.00 | |
| 10 | 20189 | OTHER COMPENSATION | 1,698.00 | 1,500 | 1,500 | 1,668.00 | 1,500 |
| **10** | **201** | **SALARIES** | **318,464.88** | **344,047** | **344,047** | **345,445.63** | **354,430** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 17,479.36 | 20,759 | 20,759 | 20,908.77 | 20,748 |
| 10 | 20220 | SOCIAL SECURITY | 22,880.48 | 25,118 | 25,118 | 26,718.47 | 25,876 |
| 10 | 20230 | LIFE INSURANCE | 794.30 | 895 | 895 | 858.07 | 793 |
| 10 | 20243 | DENTAL INSURANCE | 4,532.04 | 4,214 | 4,214 | 5,232.28 | 5,438 |
| 10 | 20247 | DEFINED CONTRIBUTION | 0.00 | | | 0.00 | |
| 10 | 20248 | HEALTH INSURANCE | 47,034.49 | 32,523 | 32,523 | 43,627.64 | 48,208 |
| 10 | 20249 | HRA CONTRIBUTION | 6,000.02 | 4,000 | 4,000 | 3,999.99 | 5,800 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 1,215.52 | 1,330 | 1,330 | 1,315.83 | 1,379 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **99,936.21** | **88,839** | **88,839** | **102,661.05** | **108,242** |
| 10 | 20302 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | |
| 10 | 20312 | STAFF DEVELOPMENT\INSERVICE | 0.00 | | | 0.00 | |
| 10 | 20319 | CONTRACTED SERVICES | 0.00 | 900 | 900 | 66,107.80 | 75,000 |
| 10 | 20324 | REPAIR | 0.00 | | | 0.00 | |
| 10 | 20341 | PUPIL TRANSPORTATION | 34,063.97 | 40,000 | 40,000 | 42,299.95 | 40,000 |
| 10 | 20342 | EMPLOYEE TRAVEL | 456.91 | 900 | 900 | 613.91 | 900 |
| 10 | 20355 | TELEPHONE | 0.00 | | | 0.00 | |
| 10 | 20365 | SOFTWARE MAINTENANCE | 0.00 | | | 0.00 | |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | |
| 10 | 20386 | PAYMENT TO CESA | 50.00 | | | 0.00 | |
| 10 | 20387 | PAYMENT TO STATE | 0.00 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **34,570.88** | **41,800** | **41,800** | **109,021.66** | **115,900** |
| 10 | 20411 | GENERAL SUPPLIES | 12,940.85 | 16,800 | 16,600 | 14,181.75 | 21,500 |
| 10 | 20417 | DUPLICATING PAPER | 567.69 | 718 | 718 | 672.44 | 660 |
| 10 | 20421 | EQUIP\VEH ADD NOT DEPR | 1,599.99 | | | 0.00 | |
| 10 | 20422 | EQUIP\VEH REPL NOT DEPR | 0.00 | | | 1,625.00 | |
| 10 | 20431 | AV PURCHASE\RENTAL | 13.70 | | | 0.00 | |
| 10 | 20432 | LIBRARY BOOKS | 4,386.53 | 5,112 | 2,972 | 2,973.19 | 2,976 |
| 10 | 20433 | STUDENT NEWSPAPERS\MAGAZINES | 1,219.37 | 400 | 1,303 | 1,302.81 | 1,300 |
| 10 | 20435 | STUDENT SOFTWARE | 0.00 | | | 0.00 | |
| 10 | 20439 | STUDENT REFERENCE MATERIALS | 0.00 | 350 | 350 | 0.00 | 350 |
| 10 | 20451 | RESALE EXPENSE | 0.00 | | | 0.00 | |
| 10 | 20452 | RESALE REVENUE | 0.00 | | | 0.00 | |
| 10 | 20472 | WORKBOOKS | 675.00 | 322 | 322 | 675.00 | 675 |
| 10 | 20480 | NONSTUDENT SOFTWARE | 0.00 | | | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **21,403.13** | **23,702** | **22,265** | **21,430.19** | **27,461** |
| 10 | 20517 | SITE RENTAL | 0.00 | | | 0.00 | |
| 10 | 20553 | EQUIP\VEH ADD INDIV DEPR | 0.00 | | | 0.00 | |

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 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 | |
| **10** | **205** | **CAPITAL OBJECTS** | **0.00** | | | **0.00** | |
| 10 | 20941 | DISTRICT DUES\FEES | 10.00 | | | 10.00 | |
| 10 | 20999 | OTHER EXPENSES | 0.00 | | | 0.00 | |
| **10** | **209** | **OTHER OBJECTS** | **10.00** | | | **10.00** | |
| **10** | | **GENERAL FUND** | **474,385.10** | **498,388** | **496,951** | **578,568.53** | **606,033** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

JAIL/DETENTION CENTER (503)

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 122,315.11 | 126,150 | 126,150 | 126,548.11 | 130,698 |
| 10 | 20117 | AIDE CLASSIFIED SALARY | 18,293.28 | 26,076 | 26,076 | 26,135.12 | 27,018 |
| 10 | 20139 | TEACHER OTHER SALARY | 5,700.45 | 13,425 | 13,425 | 13,424.84 | |
| 10 | 20153 | AIDE ADDL\OVTM SALARY | 3,440.80 | 4,101 | 4,101 | 5,424.30 | |
| **10** | **201** | **SALARIES** | **149,749.64** | **169,752** | **169,752** | **171,532.37** | **157,716** |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 9,611.71 | 11,714 | 11,714 | 11,341.93 | 10,568 |
| 10 | 20220 | SOCIAL SECURITY | 10,695.36 | 12,392 | 12,392 | 12,039.56 | 11,514 |
| 10 | 20230 | LIFE INSURANCE | 333.28 | 334 | 334 | 375.86 | 288 |
| 10 | 20243 | DENTAL INSURANCE | 2,744.88 | 4,242 | 4,242 | 4,241.52 | 4,242 |
| 10 | 20247 | DEFINED CONTRIBUTION | 2,500.00 | 2,500 | 2,500 | 2,500.00 | 2,500 |
| 10 | 20248 | HEALTH INSURANCE | 36,716.40 | 57,179 | 57,179 | 57,178.30 | 60,120 |
| 10 | 20249 | HRA CONTRIBUTION | 4,300.00 | 6,300 | 6,300 | 6,300.00 | 6,300 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 578.67 | 594 | 594 | 584.24 | 616 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **67,480.30** | **95,255** | **95,255** | **94,561.41** | **96,148** |
| 10 | 20302 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | |
| 10 | 20312 | STAFF DEVELOPMENT\INSERVICE | 576.48 | 1,000 | 1,000 | 329.34 | 1,000 |
| 10 | 20319 | CONTRACTED SERVICES | 0.00 | | | 0.00 | |
| 10 | 20341 | PUPIL TRANSPORTATION | 83.79 | 250 | 250 | 0.00 | 250 |
| 10 | 20342 | EMPLOYEE TRAVEL | 49.74 | 250 | 250 | 0.00 | 250 |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | |
| 10 | 20387 | PAYMENT TO STATE | 0.00 | | | 225.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **710.01** | **1,500** | **1,500** | **554.34** | **1,500** |
| 10 | 20411 | GENERAL SUPPLIES | 2,411.63 | 2,500 | 2,500 | 2,380.48 | 3,100 |
| 10 | 20417 | DUPLICATING PAPER | 203.94 | 204 | 204 | 197.44 | 204 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **2,615.57** | **2,704** | **2,704** | **2,577.92** | **3,304** |
| 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 | |
| **10** | **205** | **CAPITAL OBJECTS** | **0.00** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **220,555.52** | **269,211** | **269,211** | **269,226.04** | **258,668** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

LEARNING ENVIRONMENTS AND PARTNERSHIPS (LEAP)

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 0.00 | | | 106,878.83 | 110,563 |
| 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 | | | 700.00 | |
| **10** | **201** | **SALARIES** | **0.00** | | | **107,578.83** | **110,563** |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 0.00 | | | 7,242.50 | 7,409 |
| 10 | 20220 | SOCIAL SECURITY | 0.00 | | | 8,219.94 | 8,070 |
| 10 | 20230 | LIFE INSURANCE | 0.00 | | | 102.88 | 276 |
| 10 | 20243 | DENTAL INSURANCE | 0.00 | | | 1,671.75 | 1,774 |
| 10 | 20247 | DEFINED CONTRIBUTION | 0.00 | | | 2,500.00 | 2,500 |
| 10 | 20248 | HEALTH INSURANCE | 0.00 | | | 24,987.83 | 24,006 |
| 10 | 20249 | HRA CONTRIBUTION | 0.00 | | | 2,000.00 | 2,200 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 0.00 | | | 396.95 | 433 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **0.00** | | | **47,121.85** | **46,668** |
| 10 | 20312 | STAFF DEVELOPMENT\INSERVICE | 0.00 | | | 2,303.75 | 6,600 |
| 10 | 20319 | CONTRACTED SERVICES | 0.00 | | | 230.00 | |
| 10 | 20341 | PUPIL TRANSPORTATION | 0.00 | | | 0.00 | 600 |
| 10 | 20365 | SOFTWARE MAINTENANCE | 0.00 | | | 0.00 | 3,294 |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | 2,800 |
| 10 | 20386 | PAYMENT TO CESA | 0.00 | | | 20.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **0.00** | | | **2,553.75** | **13,294** |
| 10 | 20411 | GENERAL SUPPLIES | 0.00 | | | 3,727.17 | 5,200 |
| 10 | 20421 | EQUIP\VEH ADD NOT DEPR | 0.00 | | | 5,218.78 | |
| 10 | 20423 | COMPUTER ADDITIONAL | 0.00 | | | 3,008.50 | 500 |
| 10 | 20435 | STUDENT SOFTWARE | 0.00 | | | 1,326.00 | |
| 10 | 20471 | TEXTBOOKS | 0.00 | | | 0.00 | |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 0.00 | | | 0.00 | 3,200 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **0.00** | | | **13,280.45** | **8,900** |
| **10** | | **GENERAL FUND** | **0.00** | | | **170,534.88** | **179,425** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

EAU CLAIRE VIRTUAL SCHOOL

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 0.00 | | | 0.00 | |
| **10** | **201** | **SALARIES** | **0.00** | | | **0.00** | |
| 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 | 1.64 | | | 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 | 6.50 | | | 0.00 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **8.14** | | | **0.00** | |
| 10 | 20319 | CONTRACTED SERVICES | 63,043.45 | 65,000 | 65,000 | 38,588.00 | 45,000 |
| **10** | **203** | **PURCHASED SERVICES** | **63,043.45** | **65,000** | **65,000** | **38,588.00** | **45,000** |
| 10 | 20411 | GENERAL SUPPLIES | 71.31 | 500 | 500 | 207.95 | |
| 10 | 20435 | STUDENT SOFTWARE | 644.00 | | | 0.00 | |
| 10 | 20471 | TEXTBOOKS | 343.63 | 1,000 | 1,000 | 34.95 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **1,058.94** | **1,500** | **1,500** | **242.90** | |
| **10** | | **GENERAL FUND** | **64,110.53** | **66,500** | **66,500** | **38,830.90** | **45,000** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

OFF CAMPUS ALTERNATIVE SCHOOL

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20386 | PAYMENT TO CESA | 269,168.67 | 280,000 | 280,000 | 305,583.77 | 299,438 |
| **10** | **203** | **PURCHASED SERVICES** | **269,168.67** | **280,000** | **280,000** | **305,583.77** | **299,438** |
| **10** | | **GENERAL FUND** | **269,168.67** | **280,000** | **280,000** | **305,583.77** | **299,438** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

CROSSING GUARDS

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20121 | CROSSING GUARD SALARY | 70,125.72 | 84,172 | 84,172 | 78,739.21 | 95,338 |
| 10 | 20178 | SUB CROSSING GUARD SALARY | 8,441.54 | | | 5,242.02 | |
| **10** | **201** | **SALARIES** | **78,567.26** | **84,172** | **84,172** | **83,981.23** | **95,338** |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 553.75 | 855 | 855 | 596.61 | 536 |
| 10 | 20220 | SOCIAL SECURITY | 7,420.66 | 6,145 | 6,145 | 7,986.37 | 6,960 |
| 10 | 20247 | DEFINED CONTRIBUTION | 0.00 | | | 0.00 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **7,974.41** | **7,000** | **7,000** | **8,582.98** | **7,496** |
| 10 | 20342 | EMPLOYEE TRAVEL | 18,433.85 | 19,000 | 19,000 | 20,413.78 | 20,000 |
| **10** | **203** | **PURCHASED SERVICES** | **18,433.85** | **19,000** | **19,000** | **20,413.78** | **20,000** |
| **10** | | **GENERAL FUND** | **104,975.52** | **110,172** | **110,172** | **112,977.99** | **122,834** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

SAFETY PATROL

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20133 | TEACHER COCURRICULAR SALARY | 0.00 | 11,869 | 11,869 | 8,878.30 | 10,864 |
| **10** | **201** | **SALARIES** | **0.00** | **11,869** | **11,869** | **8,878.30** | **10,864** |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 0.00 | 819 | 819 | 596.79 | 728 |
| 10 | 20220 | SOCIAL SECURITY | 0.00 | 867 | 867 | 664.90 | 793 |
| 10 | 20230 | LIFE INSURANCE | 0.00 | | | 0.00 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **0.00** | **1,686** | **1,686** | **1,261.69** | **1,521** |
| 10 | 20341 | PUPIL TRANSPORTATION | 1,530.00 | 3,000 | 3,000 | 1,496.25 | 2,000 |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 556.40 | 1,820 | 1,820 | 841.26 | 1,820 |
| 10 | 20374 | SUB CLERICAL | 64.13 | | | 0.00 | |
| 10 | 20375 | SUB AIDE | 81.62 | | | 185.07 | 221 |
| **10** | **203** | **PURCHASED SERVICES** | **2,232.15** | **4,820** | **4,820** | **2,522.58** | **4,041** |
| 10 | 20411 | GENERAL SUPPLIES | 1,404.42 | 1,500 | 1,500 | 0.00 | 1,500 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **1,404.42** | **1,500** | **1,500** | **0.00** | **1,500** |
| **10** | | **GENERAL FUND** | **3,636.57** | **19,875** | **19,875** | **12,662.57** | **17,926** |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

COMMUNITY RELATIONS

| | | | 2016 **Actual** | 2017 **Adopted Budget** | 2017 **Revised Budget** | 2017 **Actual** | 2018 **Budget** |
|---|---|---|---|---|---|---|---|
| 10 | 20312 | STAFF DEVELOPMENT\INSERVICE | 0.00 | | | 0.00 | |
| 10 | 20319 | CONTRACTED SERVICES | 50,160.00 | 50,000 | 50,000 | 50,450.00 | 50,000 |
| 10 | 20354 | PRINTING AND BINDING | 0.00 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **50,160.00** | **50,000** | **50,000** | **50,450.00** | **50,000** |
| 10 | 20411 | GENERAL SUPPLIES | 0.00 | | | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **0.00** | | | **0.00** | |
| 10 | 20941 | DISTRICT DUES\FEES | 0.00 | | | 0.00 | |
| **10** | **209** | **OTHER OBJECTS** | **0.00** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **50,160.00** | **50,000** | **50,000** | **50,450.00** | **50,000** |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

ENGLISH LEARNER

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 675,506.45 | 709,530 | 709,530 | 643,193.70 | 782,303 |
| 10 | 20117 | AIDE CLASSIFIED SALARY | 376,557.96 | 422,618 | 422,618 | 442,215.49 | 467,757 |
| 10 | 20135 | TEACHER TEAM LEADER SALARY | 0.00 | | | 0.00 | |
| 10 | 20139 | TEACHER OTHER SALARY | 0.00 | | | 517.92 | |
| 10 | 20153 | AIDE ADDL\OVTM SALARY | 1,270.83 | | | 3,810.59 | |
| 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 | |
| **10** | **201** | **SALARIES** | **1,053,335.24** | **1,132,148** | **1,132,148** | **1,089,737.70** | **1,250,060** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 68,686.94 | 77,081 | 77,081 | 71,183.87 | 80,634 |
| 10 | 20220 | SOCIAL SECURITY | 75,063.38 | 82,648 | 82,648 | 77,469.70 | 91,256 |
| 10 | 20230 | LIFE INSURANCE | 1,491.25 | 2,870 | 2,870 | 1,549.41 | 2,565 |
| 10 | 20243 | DENTAL INSURANCE | 27,301.27 | 30,481 | 30,481 | 29,055.58 | 31,144 |
| 10 | 20247 | DEFINED CONTRIBUTION | 35,492.57 | 41,375 | 41,375 | 42,437.51 | 47,813 |
| 10 | 20248 | HEALTH INSURANCE | 345,309.98 | 387,576 | 387,576 | 392,278.60 | 435,970 |
| 10 | 20249 | HRA CONTRIBUTION | 41,200.00 | 45,423 | 45,423 | 51,000.01 | 48,600 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 4,224.48 | 4,129 | 4,129 | 4,149.36 | 4,796 |
| 10 | 20294 | MISC EMPLOYEE BENEFITS | 0.00 | | | 1,279.24 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **598,769.87** | **671,583** | **671,583** | **670,403.28** | **742,778** |
| 10 | 20302 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | |
| 10 | 20312 | STAFF DEVELOPMENT\INSERVICE | 94.95 | | | 19.45 | |
| 10 | 20341 | PUPIL TRANSPORTATION | 0.00 | | | 0.00 | |
| 10 | 20342 | EMPLOYEE TRAVEL | 147.17 | | | 227.07 | |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 278.20 | | | 911.34 | |
| 10 | 20387 | PAYMENT TO STATE | 75.00 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **595.32** | | | **1,157.86** | |
| 10 | 20411 | GENERAL SUPPLIES | 300.00 | | | 5.98 | |
| 10 | 20471 | TEXTBOOKS | 0.00 | | | 0.00 | |
| 10 | 20472 | WORKBOOKS | 0.00 | | | 0.00 | |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 25.52 | | | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **325.52** | | | **5.98** | |
| 10 | 20993 | TRUST FUND HRA | 0.00 | | | 0.00 | |
| **10** | **209** | **OTHER OBJECTS** | **0.00** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **1,653,025.95** | **1,803,731** | **1,803,731** | **1,761,304.82** | **1,992,838** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

SUMMER SCHOOL

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 0.00 | | | 0.00 | |
| 10 | 20112 | MANAGEMENT SALARY | 26,473.14 | 20,564 | 20,564 | 18,864.50 | |
| 10 | 20117 | AIDE CLASSIFIED SALARY | 0.00 | | | 478.71 | |
| 10 | 20131 | TEACHER CURRIC WRITNG SALARY | 576.00 | 3,468 | 3,468 | 3,468.00 | |
| 10 | 20136 | TEACHER DEPART CHAIR SALARY | 0.00 | | | 0.00 | |
| 10 | 20139 | TEACHER OTHER SALARY | 312,278.13 | 355,335 | 358,612 | 353,111.13 | 447,425 |
| 10 | 20151 | CLERICAL ADDL\OVTM SALARY | 6,614.37 | 8,989 | 8,989 | 8,368.56 | 8,936 |
| 10 | 20153 | AIDE ADDL\OVTM SALARY | 35,018.94 | 47,659 | 47,659 | 42,162.39 | 97,415 |
| 10 | 20172 | SUB TEACHER MEETINGS\OTHER | 4,745.93 | 5,634 | 5,634 | 5,632.72 | 1,500 |
| 10 | 20174 | SUB CLERICAL SALARY | 0.00 | 225 | 225 | 222.03 | |
| 10 | 20175 | SUB AIDE SALARY | 0.00 | 1,262 | 1,262 | 1,253.90 | |
| 10 | 20181 | TEMP\SEASONAL\STUDENT SALARY | 0.00 | | | 0.00 | |
| 10 | 20189 | OTHER COMPENSATION | 987.90 | 15,635 | 17,638 | 17,857.70 | 42,666 |
| **10** | **201** | **SALARIES** | **386,694.41** | **458,771** | **464,051** | **451,419.64** | **597,942** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 23,685.37 | 31,654 | 31,870 | 23,991.30 | 39,984 |
| 10 | 20220 | SOCIAL SECURITY | 28,676.72 | 33,491 | 33,895 | 34,009.80 | 43,649 |
| 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 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **52,362.09** | **65,145** | **65,765** | **58,001.10** | **83,633** |
| 10 | 20319 | CONTRACTED SERVICES | 45,454.23 | 50,200 | 50,200 | 51,224.24 | 37,710 |
| 10 | 20341 | PUPIL TRANSPORTATION | 11,053.28 | 1,647 | 1,647 | 1,646.04 | 9,334 |
| 10 | 20342 | EMPLOYEE TRAVEL | 0.00 | | | 0.00 | 40 |
| 10 | 20351 | ADVERTISING | 0.00 | | | 0.00 | |
| 10 | 20354 | PRINTING AND BINDING | 0.00 | | | 0.00 | |
| 10 | 20363 | AIDE ADDL TIME | 0.00 | 630 | 630 | 1,121.03 | 731 |
| 10 | 20369 | TEACHER ADDL TIME | 0.00 | 4,797 | 4,797 | 6,654.07 | 3,751 |
| 10 | 20370 | NONGOVERNMENTAL PAYMENT | 0.00 | | | 0.00 | |
| 10 | 20374 | SUB CLERICAL | 55.39 | | | 0.00 | |
| 10 | 20379 | OTHER NONGOVERNMENTAL PMT | 19,755.00 | 57,405 | 57,405 | 69,935.20 | 90,081 |
| 10 | 20381 | PAYMENT TO MUNICIPALITY | 1,000.00 | 93,000 | 93,000 | 91,029.00 | 91,250 |
| 10 | 20386 | PAYMENT TO CESA | 116,407.20 | | | 0.00 | |
| 10 | 20387 | PAYMENT TO STATE | 152,350.00 | 109,675 | 109,675 | 183,444.75 | 178,579 |
| 10 | 20389 | PAYMENT TO WI TECH COLLEGE | 0.00 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **346,075.10** | **317,354** | **317,354** | **405,054.33** | **411,476** |
| 10 | 20411 | GENERAL SUPPLIES | 6,866.19 | 5,450 | 5,450 | 8,039.06 | 13,675 |
| 10 | 20420 | APPAREL | 0.00 | | | 0.00 | |
| 10 | 20471 | TEXTBOOKS | 0.00 | | | 0.00 | |
| 10 | 20472 | WORKBOOKS | 488.07 | 600 | 600 | 0.00 | |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 140.15 | | | 12.99 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **7,494.41** | **6,050** | **6,050** | **8,052.05** | **13,675** |
| 10 | 20993 | TRUST FUND HRA | 0.00 | | | 0.00 | |
| 10 | 20995 | TRUST FUND HRA RETIREES | 0.00 | | | 0.00 | |
| **10** | **209** | **OTHER OBJECTS** | **0.00** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **792,626.01** | **847,320** | **853,220** | **922,527.12** | **1,106,726** |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

READING COORDINATION

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 61,314.74 | 63,123 | 63,123 | 63,900.07 | 67,471 |
| 10 | 20131 | TEACHER CURRIC WRITNG SALARY | 0.00 | | | 0.00 | 103,500 |
| 10 | 20139 | TEACHER OTHER SALARY | 7,145.20 | 5,640 | 5,640 | 3,285.75 | 2,400 |
| 10 | 20153 | AIDE ADDL\OVTM SALARY | 0.00 | | | 0.00 | |
| **10** | **201** | **SALARIES** | **68,459.94** | **68,763** | **68,763** | **67,185.82** | **173,371** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 4,539.53 | 4,745 | 4,745 | 4,520.67 | 11,617 |
| 10 | 20220 | SOCIAL SECURITY | 4,974.22 | 5,020 | 5,020 | 4,891.41 | 12,657 |
| 10 | 20230 | LIFE INSURANCE | 70.05 | 190 | 190 | 82.64 | 169 |
| 10 | 20243 | DENTAL INSURANCE | 1,294.80 | 1,360 | 1,360 | 1,359.60 | 1,360 |
| 10 | 20247 | DEFINED CONTRIBUTION | 2,500.00 | 2,500 | 2,500 | 2,500.00 | 2,500 |
| 10 | 20248 | HEALTH INSURANCE | 17,353.20 | 18,351 | 18,351 | 18,350.88 | 19,295 |
| 10 | 20249 | HRA CONTRIBUTION | 2,000.00 | 2,000 | 2,000 | 2,000.00 | 2,000 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 212.12 | 247 | 247 | 242.21 | 264 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **32,943.92** | **34,413** | **34,413** | **33,947.41** | **49,862** |
| 10 | 20302 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | |
| 10 | 20312 | STAFF DEVELOPMENT\INSERVICE | 0.00 | 10,000 | 10,000 | 12,019.86 | 15,000 |
| 10 | 20319 | CONTRACTED SERVICES | 0.00 | | | 0.00 | |
| 10 | 20342 | EMPLOYEE TRAVEL | 370.62 | 500 | 500 | 430.78 | 1,000 |
| 10 | 20365 | SOFTWARE MAINTENANCE | 0.00 | | | 0.00 | |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 19,359.95 | 12,250 | 12,250 | 10,234.77 | 19,880 |
| 10 | 20375 | SUB AIDE | 0.00 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **19,730.57** | **22,750** | **22,750** | **22,685.41** | **35,880** |
| 10 | 20411 | GENERAL SUPPLIES | 31,870.53 | 86,950 | 87,050 | 91,654.26 | 44,725 |
| 10 | 20471 | TEXTBOOKS | 0.00 | | | 0.00 | |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 21,191.90 | 15,449 | 15,449 | 23,433.45 | 20,300 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **53,062.43** | **102,399** | **102,499** | **115,087.71** | **65,025** |
| 10 | 20552 | COMPUTER ADD GROUP DEPR | 0.00 | | | 0.00 | |
| **10** | **205** | **CAPITAL OBJECTS** | **0.00** | | | **0.00** | |
| 10 | 20942 | EMPLOYEE DUES\FEES | 1,173.70 | 340 | 340 | 215.00 | 815 |
| **10** | **209** | **OTHER OBJECTS** | **1,173.70** | **340** | **340** | **215.00** | **815** |
| **10** | | **GENERAL FUND** | **175,370.56** | **228,665** | **228,765** | **239,121.35** | **324,953** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

GIFTED/TALENTED COORDINATION

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 310,500.28 | 344,191 | 344,191 | 342,979.87 | 343,168 |
| 10 | 20133 | TEACHER COCURRICULAR SALARY | 0.00 | | | 5,795.74 | 5,269 |
| 10 | 20139 | TEACHER OTHER SALARY | 14,949.00 | 15,752 | 15,752 | 17,438.48 | 17,040 |
| 10 | 20151 | CLERICAL ADDL\OVTM SALARY | 610.53 | 680 | 680 | 0.00 | |
| 10 | 20153 | AIDE ADDL\OVTM SALARY | 0.00 | | | 747.08 | 1,008 |
| 10 | 20172 | SUB TEACHER MEETINGS\OTHER | 0.00 | | | 336.00 | |
| 10 | 20179 | INTERFACULTY SUBS | 0.00 | | | 0.00 | |
| 10 | 20189 | OTHER COMPENSATION | 500.00 | 950 | 950 | 700.00 | 1,050 |
| **10** | **201** | **SALARIES** | **326,559.81** | **361,573** | **361,573** | **367,997.17** | **367,535** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 21,992.12 | 19,647 | 19,647 | 22,656.97 | 19,670 |
| 10 | 20220 | SOCIAL SECURITY | 23,917.81 | 26,398 | 26,398 | 27,532.30 | 26,832 |
| 10 | 20230 | LIFE INSURANCE | 1,013.19 | 947 | 947 | 1,152.39 | 631 |
| 10 | 20243 | DENTAL INSURANCE | 7,546.29 | 6,799 | 6,799 | 7,170.07 | 6,260 |
| 10 | 20247 | DEFINED CONTRIBUTION | 6,250.00 | 5,000 | 5,000 | 5,000.00 | 4,750 |
| 10 | 20248 | HEALTH INSURANCE | 83,211.99 | 76,947 | 76,947 | 80,763.45 | 75,579 |
| 10 | 20249 | HRA CONTRIBUTION | 8,600.00 | 9,000 | 9,000 | 11,600.00 | 8,404 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 1,309.82 | 1,231 | 1,231 | 1,222.08 | 1,206 |
| 10 | 20292 | ANNUITY PAYMENTS | 0.00 | | | 0.00 | |
| 10 | 20294 | MISC EMPLOYEE BENEFITS | 0.00 | | | 201.52 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **153,841.22** | **145,969** | **145,969** | **157,298.78** | **143,332** |
| 10 | 20302 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | |
| 10 | 20312 | STAFF DEVELOPMENT\INSERVICE | 0.00 | 2,350 | 2,350 | 2,481.20 | 3,350 |
| 10 | 20319 | CONTRACTED SERVICES | 0.00 | | | 3,426.12 | 5,000 |
| 10 | 20341 | PUPIL TRANSPORTATION | 19,152.35 | 23,000 | 23,000 | 24,818.27 | 25,000 |
| 10 | 20342 | EMPLOYEE TRAVEL | 394.33 | 500 | 500 | 490.15 | 600 |
| 10 | 20351 | ADVERTISING | 0.00 | | | 0.00 | |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 3,060.22 | 4,060 | 4,060 | 2,804.08 | 2,940 |
| 10 | 20386 | PAYMENT TO CESA | 0.00 | | | 0.00 | |
| 10 | 20387 | PAYMENT TO STATE | 0.00 | | | 0.00 | |
| 10 | 20389 | PAYMENT TO WI TECH COLLEGE | 0.00 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **22,606.90** | **29,910** | **29,910** | **34,019.82** | **36,890** |
| 10 | 20411 | GENERAL SUPPLIES | 4,401.20 | 4,150 | 4,150 | 2,596.07 | 3,650 |
| 10 | 20471 | TEXTBOOKS | 0.00 | | | 0.00 | |
| 10 | 20472 | WORKBOOKS | 1,374.50 | 3,400 | 3,400 | 2,830.36 | 3,400 |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 2,437.25 | 2,500 | 2,500 | 2,460.37 | 2,500 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **8,212.95** | **10,050** | **10,050** | **7,886.80** | **9,550** |
| 10 | 20517 | SITE RENTAL | 0.00 | | | 300.00 | 500 |
| **10** | **205** | **CAPITAL OBJECTS** | **0.00** | | | **300.00** | **500** |
| 10 | 20942 | EMPLOYEE DUES\FEES | 50.00 | 50 | 50 | 119.00 | 175 |
| 10 | 20943 | STUDENT ENTRY FEES | 3,274.00 | 3,080 | 3,080 | 1,270.00 | 8,205 |
| **10** | **209** | **OTHER OBJECTS** | **3,324.00** | **3,130** | **3,130** | **1,389.00** | **8,380** |
| **10** | | **GENERAL FUND** | **514,544.88** | **550,632** | **550,632** | **568,891.57** | **566,187** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

HOMELESS PROGRAM

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20113 | TECHNICAL\OTHER PROF SALARY | 54,200.82 | 65,082 | 65,082 | 65,354.12 | 68,041 |
| 10 | 20189 | OTHER COMPENSATION | 3,874.91 | | | 0.00 | |
| **10** | **201** | **SALARIES** | **58,075.73** | **65,082** | **65,082** | **65,354.12** | **68,041** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 3,884.97 | 4,491 | 4,491 | 4,378.53 | 4,559 |
| 10 | 20220 | SOCIAL SECURITY | 4,266.31 | 4,751 | 4,751 | 4,792.28 | 4,967 |
| 10 | 20230 | LIFE INSURANCE | 36.91 | 196 | 196 | 48.33 | 171 |
| 10 | 20243 | DENTAL INSURANCE | 1,079.00 | 1,360 | 1,360 | 1,359.60 | 1,360 |
| 10 | 20247 | DEFINED CONTRIBUTION | 3,000.00 | 3,000 | 3,000 | 3,000.00 | 3,000 |
| 10 | 20248 | HEALTH INSURANCE | 14,460.99 | 18,351 | 18,351 | 16,874.68 | 19,295 |
| 10 | 20249 | HRA CONTRIBUTION | 2,000.00 | 2,000 | 2,000 | 2,000.00 | 2,000 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 240.45 | 254 | 254 | 251.90 | 266 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **28,968.63** | **34,403** | **34,403** | **32,705.32** | **35,618** |
| 10 | 20312 | STAFF DEVELOPMENT\INSERVICE | 65.00 | 500 | 500 | 0.00 | 500 |
| 10 | 20319 | CONTRACTED SERVICES | 3,750.00 | 3,750 | 3,750 | 3,850.00 | |
| 10 | 20341 | PUPIL TRANSPORTATION | 14,515.77 | 10,000 | 10,000 | 8,378.70 | 14,000 |
| 10 | 20342 | EMPLOYEE TRAVEL | 0.00 | 500 | 500 | 262.12 | 500 |
| 10 | 20348 | VEHICLE FUEL | 6,774.25 | 4,000 | 4,000 | 4,462.50 | 6,000 |
| **10** | **203** | **PURCHASED SERVICES** | **25,105.02** | **18,750** | **18,750** | **16,953.32** | **21,000** |
| 10 | 20411 | GENERAL SUPPLIES | 114.58 | 150 | 150 | 144.78 | 150 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **114.58** | **150** | **150** | **144.78** | **150** |
| 10 | 20941 | DISTRICT DUES\FEES | 55.00 | 100 | 100 | 0.00 | |
| **10** | **209** | **OTHER OBJECTS** | **55.00** | **100** | **100** | **0.00** | |
| **10** | | **GENERAL FUND** | **112,318.96** | **118,485** | **118,485** | **115,157.54** | **124,809** |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

LIBRARY/MEDIA COORDINATION

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 77,019.27 | 78,739 | 78,739 | 79,880.06 | 82,357 |
| 10 | 20115 | CLERICAL CLASSIFIED SALARY | 19,253.79 | 24,228 | 24,228 | 24,293.52 | 25,271 |
| 10 | 20139 | TEACHER OTHER SALARY | 0.00 | | | 0.00 | |
| 10 | 20151 | CLERICAL ADDL\OVTM SALARY | 0.00 | | | 88.02 | |
| 10 | 20153 | AIDE ADDL\OVTM SALARY | 4,946.39 | 7,540 | 7,540 | 4,354.03 | 8,060 |
| **10** | **201** | **SALARIES** | **101,219.45** | **110,507** | **110,507** | **108,615.63** | **115,688** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 6,745.75 | 7,625 | 7,625 | 7,313.47 | 7,758 |
| 10 | 20220 | SOCIAL SECURITY | 7,207.16 | 8,063 | 8,063 | 7,884.22 | 8,443 |
| 10 | 20230 | LIFE INSURANCE | 240.80 | 310 | 310 | 264.93 | 270 |
| 10 | 20243 | DENTAL INSURANCE | 1,683.24 | 1,903 | 1,903 | 1,902.00 | 1,903 |
| 10 | 20247 | DEFINED CONTRIBUTION | 3,000.00 | 3,000 | 3,000 | 3,000.00 | 3,000 |
| 10 | 20248 | HEALTH INSURANCE | 22,378.26 | 25,437 | 25,437 | 25,436.16 | 26,745 |
| 10 | 20249 | HRA CONTRIBUTION | 3,000.00 | 3,000 | 3,000 | 3,000.00 | 3,000 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 365.31 | 403 | 403 | 396.98 | 421 |
| 10 | 20294 | MISC EMPLOYEE BENEFITS | 0.00 | | | 201.52 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **44,620.52** | **49,741** | **49,741** | **49,399.28** | **51,540** |
| 10 | 20302 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | |
| 10 | 20312 | STAFF DEVELOPMENT\INSERVICE | 4,215.43 | 5,464 | 5,464 | 2,456.23 | 6,840 |
| 10 | 20319 | CONTRACTED SERVICES | 500.00 | 500 | 500 | 500.00 | 500 |
| 10 | 20342 | EMPLOYEE TRAVEL | 0.00 | 300 | 300 | 12.84 | 300 |
| 10 | 20365 | SOFTWARE MAINTENANCE | 0.00 | | | 0.00 | |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | |
| 10 | 20386 | PAYMENT TO CESA | 16,535.00 | 16,995 | 16,995 | 16,995.00 | 17,200 |
| **10** | **203** | **PURCHASED SERVICES** | **21,250.43** | **23,259** | **23,259** | **19,964.07** | **24,840** |
| 10 | 20411 | GENERAL SUPPLIES | 21,121.45 | 28,430 | 27,315 | 24,534.45 | 24,600 |
| 10 | 20431 | AV PURCHASE\RENTAL | 700.00 | 100 | 100 | 0.00 | 100 |
| 10 | 20432 | LIBRARY BOOKS | 2,230.48 | 2,800 | 3,915 | 3,914.50 | 3,300 |
| 10 | 20435 | STUDENT SOFTWARE | 0.00 | | | 0.00 | |
| 10 | 20439 | STUDENT REFERENCE MATERIALS | 55,829.00 | 56,027 | 55,810 | 55,809.68 | 55,810 |
| 10 | 20480 | NONSTUDENT SOFTWARE | 0.00 | | | 0.00 | |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 3,672.40 | 3,817 | 3,817 | 2,979.95 | 3,542 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **83,553.33** | **91,174** | **90,957** | **87,238.58** | **87,352** |
| 10 | 20942 | EMPLOYEE DUES\FEES | 350.00 | 350 | 350 | 350.00 | 350 |
| **10** | **209** | **OTHER OBJECTS** | **350.00** | **350** | **350** | **350.00** | **350** |
| **10** | | **GENERAL FUND** | **250,993.73** | **275,031** | **274,814** | **265,567.56** | **279,770** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

RESOURCE DISTRIBUTION

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20115 | CLERICAL CLASSIFIED SALARY | 62,171.92 | 66,005 | 66,005 | 65,676.74 | 66,670 |
| 10 | 20151 | CLERICAL ADDL\OVTM SALARY | 281.90 | | | 0.00 | |
| **10** | **201** | **SALARIES** | **62,453.82** | **66,005** | **66,005** | **65,676.74** | **66,670** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 4,177.24 | 4,556 | 4,556 | 4,407.68 | 4,468 |
| 10 | 20220 | SOCIAL SECURITY | 4,426.62 | 4,819 | 4,819 | 4,653.66 | 4,868 |
| 10 | 20230 | LIFE INSURANCE | 343.11 | 199 | 199 | 438.11 | 167 |
| 10 | 20243 | DENTAL INSURANCE | 2,589.60 | 2,720 | 2,720 | 2,719.20 | 2,720 |
| 10 | 20248 | HEALTH INSURANCE | 28,006.08 | 29,618 | 29,618 | 29,616.48 | 31,140 |
| 10 | 20249 | HRA CONTRIBUTION | 4,000.00 | 4,000 | 4,000 | 4,000.00 | 4,000 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 253.57 | 259 | 259 | 254.50 | 261 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **43,796.22** | **46,171** | **46,171** | **46,089.63** | **47,624** |
| 10 | 20324 | REPAIR | 0.00 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **0.00** | | | **0.00** | |
| 10 | 20411 | GENERAL SUPPLIES | 31,489.05 | 45,290 | 47,981 | 43,672.75 | 40,820 |
| 10 | 20471 | TEXTBOOKS | 339.82 | 5,000 | 2,309 | 1,183.46 | 4,000 |
| 10 | 20472 | WORKBOOKS | 231,612.88 | 225,237 | 225,237 | 215,659.27 | 185,732 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **263,441.75** | **275,527** | **275,527** | **260,515.48** | **230,552** |
| **10** | | **GENERAL FUND** | **369,691.79** | **387,703** | **387,703** | **372,281.85** | **344,846** |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

ELEMENTARY PROGRAM COORDINATION

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 72,741.46 | 77,195 | 77,195 | 78,056.97 | 82,357 |
| 10 | 20112 | MANAGEMENT SALARY | 0.00 | | | 0.00 | |
| 10 | 20131 | TEACHER CURRIC WRITNG SALARY | 0.00 | | | 0.00 | 25,000 |
| 10 | 20139 | TEACHER OTHER SALARY | 7,260.00 | 4,800 | 4,800 | 1,066.00 | 18,900 |
| 10 | 20153 | AIDE ADDL\OVTM SALARY | 0.00 | | | 0.00 | |
| 10 | 20189 | OTHER COMPENSATION | 0.00 | | | 0.00 | |
| **10** | **201** | **SALARIES** | **80,001.46** | **81,995** | **81,995** | **79,122.97** | **126,257** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 5,332.31 | 5,658 | 5,658 | 5,324.57 | 8,459 |
| 10 | 20220 | SOCIAL SECURITY | 5,875.64 | 5,987 | 5,987 | 5,819.81 | 9,218 |
| 10 | 20230 | LIFE INSURANCE | 262.89 | 232 | 232 | 450.09 | 206 |
| 10 | 20243 | DENTAL INSURANCE | 1,294.80 | 1,360 | 1,360 | 1,359.60 | 1,360 |
| 10 | 20248 | HEALTH INSURANCE | 14,003.04 | 14,809 | 14,809 | 14,808.24 | 15,570 |
| 10 | 20249 | HRA CONTRIBUTION | 2,000.00 | 2,000 | 2,000 | 2,000.00 | 2,000 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 251.78 | 302 | 302 | 295.24 | 322 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **29,020.46** | **30,348** | **30,348** | **30,057.55** | **37,135** |
| 10 | 20302 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | |
| 10 | 20312 | STAFF DEVELOPMENT\INSERVICE | 0.00 | 600 | 600 | 979.02 | 2,900 |
| 10 | 20319 | CONTRACTED SERVICES | 0.00 | | | 0.00 | |
| 10 | 20342 | EMPLOYEE TRAVEL | 266.19 | 550 | 550 | 434.37 | 500 |
| 10 | 20361 | CLERICAL ADDL TIME | 119.52 | | | 0.00 | |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 11,128.00 | 8,960 | 8,960 | 3,575.15 | 10,150 |
| **10** | **203** | **PURCHASED SERVICES** | **11,513.71** | **10,110** | **10,110** | **4,988.54** | **13,550** |
| 10 | 20411 | GENERAL SUPPLIES | 0.00 | | | 51.56 | 250 |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 2,516.51 | 4,500 | 4,500 | 421.12 | 4,500 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **2,516.51** | **4,500** | **4,500** | **472.68** | **4,750** |
| 10 | 20942 | EMPLOYEE DUES\FEES | 303.00 | 230 | 230 | 128.00 | 230 |
| 10 | 20943 | STUDENT ENTRY FEES | 0.00 | | | 0.00 | |
| **10** | **209** | **OTHER OBJECTS** | **303.00** | **230** | **230** | **128.00** | **230** |
| **10** | | **GENERAL FUND** | **123,355.14** | **127,183** | **127,183** | **114,769.74** | **181,922** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

UNIVERSITY CREDIT PROGRAM

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20189 | OTHER COMPENSATION | 0.00 | | | 0.00 | |
| **10** | **201** | **SALARIES** | **0.00** | | | **0.00** | |
| 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** | **202** | **EMPLOYEE BENEFITS** | **0.00** | | | **0.00** | |
| 10 | 20411 | GENERAL SUPPLIES | 0.00 | | | 0.00 | |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 20,456.46 | | | 19,491.50 | 20,000 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **20,456.46** | | | **19,491.50** | **20,000** |
| **10** | | **GENERAL FUND** | **20,456.46** | | | **19,491.50** | **20,000** |

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20370 | NONGOVERNMENTAL PAYMENT | 0.00 | | | 0.00 | |
| 10 | 20382 | PAYMENT TO WIS SCHOOL DISTRICT | 3,044,210.54 | 3,641,159 | 3,641,159 | 3,505,495.00 | 3,355,775 |
| 10 | 20387 | PAYMENT TO STATE | 487,160.00 | | | 512,070.00 | 671,684 |
| **10** | **203** | **PURCHASED SERVICES** | **3,531,370.54** | **3,641,159** | **3,641,159** | **4,017,565.00** | **4,027,459** |
| **10** | | **GENERAL FUND** | **3,531,370.54** | **3,641,159** | **3,641,159** | **4,017,565.00** | **4,027,459** |

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20112 | MANAGEMENT SALARY | 870.00 | | | 0.00 | |
| 10 | 20139 | TEACHER OTHER SALARY | 52,790.02 | 70,292 | 70,292 | 46,031.27 | 32,950 |
| 10 | 20151 | CLERICAL ADDL\OVTM SALARY | 0.00 | | | 0.00 | |
| 10 | 20153 | AIDE ADDL\OVTM SALARY | 4,490.37 | 5,149 | 5,149 | 4,457.03 | 5,070 |
| 10 | 20161 | PARTSHP CORD ADDL\OVTM SALARY | 0.00 | | | 0.00 | |
| 10 | 20172 | SUB TEACHER MEETINGS\OTHER | 276.00 | | | 241.20 | |
| 10 | 20174 | SUB CLERICAL SALARY | 0.00 | | | 0.00 | |
| 10 | 20175 | SUB AIDE SALARY | 10.97 | | | 0.00 | |
| 10 | 20178 | SUB CROSSING GUARD SALARY | 12.73 | | | 0.00 | |
| 10 | 20179 | INTERFACULTY SUBS | 60.00 | | | 0.00 | |
| 10 | 20189 | OTHER COMPENSATION | 0.00 | | | 0.00 | |
| **10** | **201** | **SALARIES** | **58,510.09** | **75,441** | **75,441** | **50,729.50** | **38,020** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 3,816.41 | 5,401 | 5,401 | 3,363.51 | 2,549 |
| 10 | 20220 | SOCIAL SECURITY | 4,467.78 | 5,715 | 5,715 | 3,873.14 | 2,777 |
| 10 | 20230 | LIFE INSURANCE | 0.00 | | | 0.00 | |
| 10 | 20243 | DENTAL INSURANCE | 0.00 | | | 0.00 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **8,284.19** | **11,116** | **11,116** | **7,236.65** | **5,326** |
| 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 | STAFF DEVELOPMENT\INSERVICE | 64,310.75 | 91,261 | 90,661 | 69,875.70 | 87,033 |
| 10 | 20319 | CONTRACTED SERVICES | 2,600.00 | | | 0.00 | |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 46,759.60 | 52,833 | 52,833 | 66,499.31 | 72,240 |
| 10 | 20374 | SUB CLERICAL | 0.00 | | | 0.00 | |
| 10 | 20375 | SUB AIDE | 2,810.79 | 3,400 | 3,400 | 1,598.01 | 3,973 |
| 10 | 20385 | PAYMENT TO COUNTY | 0.00 | | | 199.66 | |
| 10 | 20386 | PAYMENT TO CESA | 2,937.00 | | | 7,660.00 | 1,200 |
| 10 | 20387 | PAYMENT TO STATE | 0.00 | | | 248.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **119,418.14** | **147,494** | **146,894** | **146,080.68** | **164,446** |
| 10 | 20411 | GENERAL SUPPLIES | 2,246.73 | 560 | 560 | 2,121.59 | 620 |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 8,026.76 | 5,319 | 5,919 | 3,515.14 | 4,172 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **10,273.49** | **5,879** | **6,479** | **5,636.73** | **4,792** |
| **10** | | **GENERAL FUND** | **196,485.91** | **239,930** | **239,930** | **209,683.56** | **212,584** |

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20132 | EVENT WORKER SALARY | 0.00 | | | 0.00 | |
| 10 | 20139 | TEACHER OTHER SALARY | 25,139.08 | 30,891 | 28,491 | 19,880.55 | 22,146 |
| 10 | 20151 | CLERICAL ADDL\OVTM SALARY | 0.00 | 272 | 272 | 0.00 | |
| 10 | 20153 | AIDE ADDL\OVTM SALARY | 115.66 | 421 | 421 | 310.40 | 2,744 |
| 10 | 20172 | SUB TEACHER MEETINGS\OTHER | 0.00 | | | 120.00 | |
| 10 | 20174 | SUB CLERICAL SALARY | 0.00 | | | 0.00 | |
| 10 | 20175 | SUB AIDE SALARY | 0.00 | | | 0.00 | |
| 10 | 20179 | INTERFACULTY SUBS | 168.00 | | | 0.00 | |
| 10 | 20189 | OTHER COMPENSATION | 0.00 | | | 0.00 | |
| **10** | **201** | **SALARIES** | **25,422.74** | **31,584** | **29,184** | **20,310.95** | **24,890** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 1,668.05 | 2,180 | 2,015 | 1,303.50 | 1,665 |
| 10 | 20220 | SOCIAL SECURITY | 1,944.79 | 2,308 | 2,124 | 1,547.35 | 1,819 |
| 10 | 20230 | LIFE INSURANCE | 0.00 | | | 0.00 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **3,612.84** | **4,488** | **4,139** | **2,850.85** | **3,484** |
| 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 | STAFF DEVELOPMENT\INSERVICE | 7,932.22 | 10,100 | 9,500 | 14,034.76 | 12,429 |
| 10 | 20319 | CONTRACTED SERVICES | 1,500.00 | | | 0.00 | |
| 10 | 20341 | PUPIL TRANSPORTATION | 0.00 | | | 0.00 | |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 17,909.14 | 23,517 | 23,517 | 20,540.27 | 15,279 |
| 10 | 20374 | SUB CLERICAL | 93.28 | | | 0.00 | |
| 10 | 20375 | SUB AIDE | 0.00 | 282 | 282 | 63.52 | 342 |
| 10 | 20385 | PAYMENT TO COUNTY | 0.00 | | | 133.11 | |
| 10 | 20386 | PAYMENT TO CESA | 1,370.00 | 750 | 1,350 | 2,637.00 | 1,140 |
| 10 | 20387 | PAYMENT TO STATE | 395.00 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **29,199.64** | **34,649** | **34,649** | **37,408.66** | **29,190** |
| 10 | 20411 | GENERAL SUPPLIES | 3,174.33 | 350 | 350 | 1,286.39 | 1,250 |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 1,033.81 | 2,173 | 2,173 | 686.92 | 2,173 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **4,208.14** | **2,523** | **2,523** | **1,973.31** | **3,423** |
| **10** | | **GENERAL FUND** | **62,443.36** | **73,244** | **70,495** | **62,543.77** | **60,987** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

ACADEMIC SERVICES

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 0.00 | 122,725 | 122,725 | 92,827.27 | 90,425 |
| 10 | 20112 | MANAGEMENT SALARY | 25,802.27 | 114,872 | 114,872 | 115,144.12 | 118,700 |
| 10 | 20115 | CLERICAL CLASSIFIED SALARY | 13,705.20 | 39,860 | 39,860 | 39,726.40 | 41,101 |
| 10 | 20131 | TEACHER CURRIC WRITNG SALARY | 0.00 | 10,040 | 10,040 | 4,315.00 | 13,000 |
| 10 | 20133 | TEACHER COCURRICULAR SALARY | 0.00 | | | 5,927.88 | |
| 10 | 20139 | TEACHER OTHER SALARY | 0.00 | 55,768 | 58,700 | 55,163.55 | 77,100 |
| 10 | 20151 | CLERICAL ADDL\OVTM SALARY | 0.00 | 306 | 306 | 227.07 | |
| 10 | 20153 | AIDE ADDL\OVTM SALARY | 0.00 | 2,205 | 2,380 | 4,914.20 | 4,573 |
| 10 | 20154 | FOOD SVC ADDL\OVTM SALARY | 0.00 | 96 | 96 | 0.00 | |
| 10 | 20155 | CUSTODIAL OVERTIME SALARY | 0.00 | | | 0.00 | |
| 10 | 20161 | PARTSHP CORD ADDL\OVTM SALARY | 0.00 | 56 | 56 | 0.00 | |
| 10 | 20171 | SUB TEACHER CONTRACTUAL | 0.00 | | | 386.40 | |
| 10 | 20172 | SUB TEACHER MEETINGS\OTHER | 0.00 | | | 1,210.20 | 1,200 |
| 10 | 20174 | SUB CLERICAL SALARY | 0.00 | | | 55.59 | |
| 10 | 20189 | OTHER COMPENSATION | 0.00 | 408 | 408 | 0.00 | |
| **10** | **201** | **SALARIES** | **39,507.47** | **346,336** | **349,443** | **319,897.68** | **346,099** |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 2,738.19 | 23,900 | 24,106 | 21,598.20 | 23,191 |
| 10 | 20220 | SOCIAL SECURITY | 3,057.92 | 25,282 | 25,519 | 24,318.81 | 25,268 |
| 10 | 20230 | LIFE INSURANCE | 77.85 | 1,037 | 1,037 | 548.62 | 830 |
| 10 | 20243 | DENTAL INSURANCE | 755.30 | 5,996 | 5,996 | 4,638.65 | 4,735 |
| 10 | 20247 | DEFINED CONTRIBUTION | 0.00 | 2,500 | 2,500 | 605.70 | 575 |
| 10 | 20248 | HEALTH INSURANCE | 9,424.75 | 77,489 | 77,489 | 61,212.10 | 62,019 |
| 10 | 20249 | HRA CONTRIBUTION | 0.00 | 8,000 | 8,000 | 4,676.98 | 6,460 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 169.06 | 1,084 | 1,084 | 884.97 | 977 |
| 10 | 20292 | ANNUITY PAYMENTS | 0.00 | 2,700 | 2,700 | 2,700.00 | 2,700 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **16,223.07** | **147,988** | **148,431** | **121,184.03** | **126,755** |
| 10 | 20312 | STAFF DEVELOPMENT\INSERVICE | 0.00 | 46,250 | 46,500 | 118,103.71 | 119,806 |
| 10 | 20319 | CONTRACTED SERVICES | 0.00 | 42,500 | 42,500 | 35,938.00 | 26,494 |
| 10 | 20341 | PUPIL TRANSPORTATION | 0.00 | | | 2,564.35 | |
| 10 | 20342 | EMPLOYEE TRAVEL | 0.00 | 1,340 | 1,340 | 1,409.77 | 1,415 |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 0.00 | 30,360 | 30,360 | 48,108.86 | 54,815 |
| 10 | 20374 | SUB CLERICAL | 0.00 | 210 | 210 | 475.88 | |
| 10 | 20375 | SUB AIDE | 0.00 | | | 93.60 | |
| 10 | 20386 | PAYMENT TO CESA | 0.00 | 13,400 | 13,400 | 18,927.75 | 34,100 |
| 10 | 20387 | PAYMENT TO STATE | 0.00 | | | 600.00 | 600 |
| 10 | 20389 | PAYMENT TO WI TECH COLLEGE | 0.00 | 40,000 | 40,000 | 43,137.18 | 32,000 |
| **10** | **203** | **PURCHASED SERVICES** | **0.00** | **174,060** | **174,310** | **269,359.10** | **269,230** |
| 10 | 20411 | GENERAL SUPPLIES | 0.00 | 12,000 | 12,000 | 5,926.11 | 9,000 |
| 10 | 20421 | EQUIP\VEH ADD NOT DEPR | 0.00 | | | 0.00 | |
| 10 | 20422 | EQUIP\VEH REPL NOT DEPR | 1,028.60 | 150,000 | 150,695 | 140,300.52 | |
| 10 | 20471 | TEXTBOOKS | 0.00 | | | 0.00 | |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 0.00 | 5,000 | 5,000 | 854.64 | 2,900 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **1,028.60** | **167,000** | **167,695** | **147,081.27** | **11,900** |
| 10 | 20553 | EQUIP\VEH ADD INDIV DEPR | 0.00 | | | 0.00 | |
| 10 | 20563 | EQUIP\VEH REPL INDIV DEPR | 0.00 | | | 21,622.64 | 11,600 |
| **10** | **205** | **CAPITAL OBJECTS** | **0.00** | | | **21,622.64** | **11,600** |
| 10 | 20941 | DISTRICT DUES\FEES | 0.00 | | | 0.00 | 2,819 |
| 10 | 20942 | EMPLOYEE DUES\FEES | 0.00 | 614 | 614 | 599.47 | 714 |
| 10 | 20943 | STUDENT ENTRY FEES | 0.00 | | | 490.00 | 1,300 |

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| **10** | **209** | **OTHER OBJECTS** | **0.00** | **614** | **614** | **1,089.47** | **4,833** |
| **10** | | **GENERAL FUND** | **56,759.14** | **835,998** | **840,493** | **880,234.19** | **770,417** |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

STUDENT SERVICES

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 244,562.89 | 361,492 | 361,492 | 366,286.56 | 394,945 |
| 10 | 20112 | MANAGEMENT SALARY | 49,619.68 | 115,872 | 115,872 | 116,144.08 | 119,700 |
| 10 | 20113 | TECHNICAL\OTHER PROF SALARY | 0.00 | | | 2,594.85 | 4,940 |
| 10 | 20115 | CLERICAL CLASSIFIED SALARY | 15,707.18 | 40,800 | 40,800 | 40,709.67 | 41,101 |
| 10 | 20117 | AIDE CLASSIFIED SALARY | 0.00 | 14,938 | 14,938 | 155,280.08 | 154,440 |
| 10 | 20131 | TEACHER CURRIC WRITNG SALARY | 0.00 | | | 0.00 | 1,600 |
| 10 | 20139 | TEACHER OTHER SALARY | 2,124.94 | 19,056 | 19,056 | 19,174.48 | 17,500 |
| 10 | 20151 | CLERICAL ADDL\OVTM SALARY | 0.00 | | | 193.40 | |
| 10 | 20153 | AIDE ADDL\OVTM SALARY | 0.00 | 17,612 | 17,612 | 4,186.62 | 10,075 |
| 10 | 20172 | SUB TEACHER MEETINGS\OTHER | 0.00 | | | 346.50 | |
| 10 | 20179 | INTERFACULTY SUBS | 0.00 | | | 0.00 | 360 |
| **10** | **201** | **SALARIES** | **312,014.69** | **569,770** | **569,770** | **704,916.24** | **744,661** |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 20,762.68 | 39,318 | 39,318 | 46,915.36 | 49,898 |
| 10 | 20220 | SOCIAL SECURITY | 23,069.21 | 41,597 | 41,597 | 50,802.90 | 54,365 |
| 10 | 20230 | LIFE INSURANCE | 581.20 | 1,588 | 1,588 | 1,289.05 | 1,678 |
| 10 | 20243 | DENTAL INSURANCE | 6,209.42 | 11,365 | 11,365 | 15,161.40 | 15,802 |
| 10 | 20247 | DEFINED CONTRIBUTION | 12,167.52 | 14,491 | 14,491 | 20,489.39 | 14,490 |
| 10 | 20248 | HEALTH INSURANCE | 49,672.83 | 105,922 | 105,922 | 155,958.96 | 166,813 |
| 10 | 20249 | HRA CONTRIBUTION | 5,079.99 | 12,270 | 12,270 | 18,854.89 | 18,445 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 1,178.87 | 2,072 | 2,072 | 2,454.07 | 2,736 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **118,721.72** | **228,623** | **228,623** | **311,926.02** | **324,227** |
| 10 | 20312 | STAFF DEVELOPMENT\INSERVICE | -1,688.29 | 22,550 | 22,550 | 27,749.97 | 47,323 |
| 10 | 20319 | CONTRACTED SERVICES | 0.00 | 1,250 | 1,250 | 862.70 | 6,520 |
| 10 | 20341 | PUPIL TRANSPORTATION | 0.00 | 180 | 180 | 10,651.67 | 15,180 |
| 10 | 20342 | EMPLOYEE TRAVEL | 370.00 | 6,090 | 6,090 | 4,825.99 | 6,340 |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 278.20 | 11,340 | 11,340 | 6,220.65 | 3,220 |
| 10 | 20375 | SUB AIDE | 84.54 | 1,692 | 1,692 | 264.38 | 560 |
| 10 | 20384 | PAYMENT TO NONWIS SCH DISTRICT | 0.00 | | | 0.00 | |
| 10 | 20385 | PAYMENT TO COUNTY | 0.00 | | | 436.75 | |
| 10 | 20386 | PAYMENT TO CESA | 0.00 | 1,200 | 1,200 | 4,502.00 | 3,410 |
| 10 | 20387 | PAYMENT TO STATE | 0.00 | 500 | 500 | 3,125.00 | 500 |
| **10** | **203** | **PURCHASED SERVICES** | **-955.55** | **44,802** | **44,802** | **58,639.11** | **83,053** |
| 10 | 20411 | GENERAL SUPPLIES | 618.92 | 7,250 | 7,250 | 4,920.43 | 2,750 |
| 10 | 20421 | EQUIP\VEH ADD NOT DEPR | 0.00 | 1,000 | 1,000 | 589.00 | |
| 10 | 20472 | WORKBOOKS | 0.00 | 3,750 | 3,750 | 4,255.07 | 3,000 |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 135.74 | 4,900 | 4,900 | 4,984.38 | 10,200 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **754.66** | **16,900** | **16,900** | **14,748.88** | **15,950** |
| 10 | 20942 | EMPLOYEE DUES\FEES | 0.00 | 2,650 | 2,650 | 2,684.00 | 4,750 |
| **10** | **209** | **OTHER OBJECTS** | **0.00** | **2,650** | **2,650** | **2,684.00** | **4,750** |
| **10** | | **GENERAL FUND** | **430,535.52** | **862,745** | **862,745** | **1,092,914.25** | **1,172,641** |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

EXEC DIR TEACHING AND LEARNING

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20112 | MANAGEMENT SALARY | 116,727.97 | 124,031 | 124,031 | 124,302.88 | 128,042 |
| 10 | 20114 | EXECUTIVE ASSISTANT SALARY | 22,307.28 | 51,010 | 51,010 | 50,840.00 | 52,832 |
| 10 | 20139 | TEACHER OTHER SALARY | 0.00 | 2,500 | 2,500 | 1,800.00 | |
| 10 | 20150 | EXEC ASST ADDL\OVTM SALARY | 0.00 | | | 394.59 | 2,750 |
| 10 | 20172 | SUB TEACHER MEETINGS\OTHER | 0.00 | | | 24.00 | |
| 10 | 20189 | OTHER COMPENSATION | 0.00 | 1,934 | 1,934 | 889.23 | |
| **10** | **201** | **SALARIES** | **139,035.25** | **179,475** | **179,475** | **178,250.70** | **183,624** |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 9,293.29 | 12,385 | 12,385 | 11,940.87 | 12,303 |
| 10 | 20220 | SOCIAL SECURITY | 10,882.76 | 12,469 | 12,469 | 13,372.75 | 13,356 |
| 10 | 20230 | LIFE INSURANCE | 222.80 | 745 | 745 | 455.76 | 672 |
| 10 | 20243 | DENTAL INSURANCE | 2,207.40 | 2,926 | 2,926 | 2,997.60 | 2,998 |
| 10 | 20247 | DEFINED CONTRIBUTION | 3,000.00 | 3,000 | 3,000 | 3,000.00 | 3,000 |
| 10 | 20248 | HEALTH INSURANCE | 29,354.40 | 39,342 | 39,342 | 39,340.56 | 37,647 |
| 10 | 20249 | HRA CONTRIBUTION | 4,000.00 | 4,000 | 4,000 | 4,000.00 | 4,000 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 588.52 | 683 | 683 | 677.96 | 707 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **59,549.17** | **75,550** | **75,550** | **75,785.50** | **74,683** |
| 10 | 20312 | STAFF DEVELOPMENT\INSERVICE | 0.00 | 750 | 750 | 0.00 | 17,575 |
| 10 | 20319 | CONTRACTED SERVICES | 0.00 | 58,760 | 58,760 | 86,219.50 | 89,626 |
| 10 | 20342 | EMPLOYEE TRAVEL | 4,800.00 | 4,800 | 4,800 | 4,800.00 | 4,938 |
| 10 | 20351 | ADVERTISING | 0.00 | 400 | 400 | 486.24 | 600 |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 0.00 | 2,800 | 2,800 | 0.00 | |
| 10 | 20387 | PAYMENT TO STATE | 0.00 | | | 0.00 | 3,000 |
| **10** | **203** | **PURCHASED SERVICES** | **4,800.00** | **67,510** | **67,510** | **91,505.74** | **115,739** |
| 10 | 20411 | GENERAL SUPPLIES | 0.00 | 7,500 | 7,500 | 3,577.30 | 9,000 |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 0.00 | 4,078 | 4,078 | 3,238.73 | 18,146 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **0.00** | **11,578** | **11,578** | **6,816.03** | **27,146** |
| 10 | 20942 | EMPLOYEE DUES\FEES | 0.00 | 178 | 178 | 178.00 | 180 |
| **10** | **209** | **OTHER OBJECTS** | **0.00** | **178** | **178** | **178.00** | **180** |
| **10** | | **GENERAL FUND** | **203,384.42** | **334,291** | **334,291** | **352,535.97** | **401,372** |

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 0.00 | | | 0.00 | |
| 10 | 20112 | MANAGEMENT SALARY | 3,437.45 | | | 0.00 | |
| 10 | 20115 | CLERICAL CLASSIFIED SALARY | 21,926.82 | | | 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 | 20161 | PARTSHP CORD 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 | |
| **10** | **201** | **SALARIES** | **25,364.27** | | | **0.00** | |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 1,482.24 | | | 0.00 | |
| 10 | 20220 | SOCIAL SECURITY | 1,808.17 | | | 0.00 | |
| 10 | 20230 | LIFE INSURANCE | 26.88 | | | 0.00 | |
| 10 | 20243 | DENTAL INSURANCE | 809.25 | | | 0.00 | |
| 10 | 20247 | DEFINED CONTRIBUTION | 0.00 | | | 0.00 | |
| 10 | 20248 | HEALTH INSURANCE | 10,845.75 | | | 0.00 | |
| 10 | 20249 | HRA CONTRIBUTION | 2,000.00 | | | 0.00 | |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 83.86 | | | 0.00 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **17,056.15** | | | **0.00** | |
| 10 | 20302 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | |
| 10 | 20305 | SUB AIDE | 0.00 | | | 0.00 | |
| 10 | 20312 | STAFF DEVELOPMENT\INSERVICE | 6,463.00 | | | 0.00 | |
| 10 | 20319 | CONTRACTED SERVICES | 10,000.00 | | | 0.00 | |
| 10 | 20342 | EMPLOYEE TRAVEL | 0.00 | | | 0.00 | |
| 10 | 20351 | ADVERTISING | 0.00 | | | 0.00 | |
| 10 | 20365 | SOFTWARE MAINTENANCE | 0.00 | | | 0.00 | |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 139.10 | | | 0.00 | |
| 10 | 20375 | SUB AIDE | 0.00 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **16,602.10** | | | **0.00** | |
| 10 | 20411 | GENERAL SUPPLIES | 4,371.03 | | | 0.00 | |
| 10 | 20480 | NONSTUDENT SOFTWARE | 0.00 | | | 0.00 | |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 0.00 | | | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **4,371.03** | | | **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** | **205** | **CAPITAL OBJECTS** | **0.00** | | | **0.00** | |
| 10 | 20942 | EMPLOYEE DUES\FEES | 0.00 | | | 0.00 | |
| **10** | **209** | **OTHER OBJECTS** | **0.00** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **63,393.55** | | | **0.00** | |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

DIRECTOR OF SECONDARY CURRICULUM

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20112 | MANAGEMENT SALARY | 0.00 | | | 0.00 | |
| 10 | 20115 | CLERICAL CLASSIFIED SALARY | 0.00 | | | 0.00 | |
| 10 | 20131 | TEACHER CURRIC WRITNG SALARY | 7,188.00 | | | 0.00 | |
| 10 | 20139 | TEACHER OTHER SALARY | 49,788.00 | | | 0.00 | |
| 10 | 20151 | CLERICAL ADDL\OVTM SALARY | 439.87 | | | 0.00 | |
| 10 | 20153 | AIDE ADDL\OVTM SALARY | 2,687.63 | | | 0.00 | |
| 10 | 20154 | FOOD SVC ADDL\OVTM SALARY | 70.75 | | | 0.00 | |
| 10 | 20155 | CUSTODIAL OVERTIME SALARY | 43.17 | | | 0.00 | |
| 10 | 20161 | PARTSHP CORD ADDL\OVTM SALARY | 290.72 | | | 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 | 338.28 | | | 0.00 | |
| **10** | **201** | **SALARIES** | **60,846.42** | | | **0.00** | |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 3,927.20 | | | 0.00 | |
| 10 | 20220 | SOCIAL SECURITY | 4,643.63 | | | 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 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **8,570.83** | | | **0.00** | |
| 10 | 20302 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | |
| 10 | 20304 | SUB CLERICAL | 0.00 | | | 0.00 | |
| 10 | 20312 | STAFF DEVELOPMENT\INSERVICE | 8,483.51 | | | 0.00 | |
| 10 | 20319 | CONTRACTED SERVICES | 16,044.00 | | | 0.00 | |
| 10 | 20341 | PUPIL TRANSPORTATION | 3,637.12 | | | 0.00 | |
| 10 | 20342 | EMPLOYEE TRAVEL | 0.00 | | | 0.00 | |
| 10 | 20351 | ADVERTISING | 435.49 | | | 0.00 | |
| 10 | 20369 | TEACHER ADDL TIME | 0.00 | | | 0.00 | |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 29,705.43 | | | 0.00 | |
| 10 | 20374 | SUB CLERICAL | 139.92 | | | 0.00 | |
| 10 | 20375 | SUB AIDE | 174.90 | | | 0.00 | |
| 10 | 20386 | PAYMENT TO CESA | 11,300.00 | | | 0.00 | |
| 10 | 20387 | PAYMENT TO STATE | 0.00 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **69,920.37** | | | **0.00** | |
| 10 | 20411 | GENERAL SUPPLIES | 11,158.02 | | | 0.00 | |
| 10 | 20480 | NONSTUDENT SOFTWARE | 0.00 | | | 0.00 | |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 578.58 | | | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **11,736.60** | | | **0.00** | |
| 10 | 20552 | COMPUTER ADD GROUP DEPR | 0.00 | | | 0.00 | |
| **10** | **205** | **CAPITAL OBJECTS** | **0.00** | | | **0.00** | |
| 10 | 20942 | EMPLOYEE DUES\FEES | 654.99 | | | 0.00 | |
| **10** | **209** | **OTHER OBJECTS** | **654.99** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **151,729.21** | | | **0.00** | |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

SUPERINTENDENT

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20112 | MANAGEMENT SALARY | 175,000.02 | 175,000 | 175,000 | 175,000.02 | 181,589 |
| 10 | 20113 | TECHNICAL\OTHER PROF SALARY | 0.00 | | | 0.00 | |
| 10 | 20114 | EXECUTIVE ASSISTANT SALARY | 60,777.29 | 64,728 | 64,728 | 64,524.00 | 68,391 |
| 10 | 20150 | EXEC ASST ADDL\OVTM SALARY | 299.22 | | | 419.04 | |
| **10** | **201** | **SALARIES** | **236,076.53** | **239,728** | **239,728** | **239,943.06** | **249,980** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 15,817.12 | 16,542 | 16,542 | 16,076.50 | 16,750 |
| 10 | 20220 | SOCIAL SECURITY | 14,381.15 | 13,886 | 13,886 | 14,735.61 | 15,068 |
| 10 | 20230 | LIFE INSURANCE | 2,802.29 | 2,039 | 2,039 | 2,975.13 | 1,944 |
| 10 | 20243 | DENTAL INSURANCE | 2,071.68 | 1,903 | 1,903 | 1,902.00 | 1,903 |
| 10 | 20247 | DEFINED CONTRIBUTION | 5,000.00 | 5,000 | 5,000 | 5,000.00 | |
| 10 | 20248 | HEALTH INSURANCE | 23,137.44 | 21,895 | 21,895 | 21,893.52 | 23,020 |
| 10 | 20249 | HRA CONTRIBUTION | 4,000.00 | 3,000 | 3,000 | 3,000.00 | 3,000 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 962.09 | 936 | 936 | 923.40 | 976 |
| 10 | 20292 | ANNUITY PAYMENTS | 0.00 | | | 0.00 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **68,171.77** | **65,201** | **65,201** | **66,506.16** | **62,661** |
| 10 | 20312 | STAFF DEVELOPMENT\INSERVICE | 4,268.49 | 8,000 | 8,000 | 5,380.26 | 7,000 |
| 10 | 20319 | CONTRACTED SERVICES | 0.00 | | | 0.00 | |
| 10 | 20342 | EMPLOYEE TRAVEL | 3,600.00 | 5,720 | 5,720 | 4,011.34 | 4,800 |
| 10 | 20351 | ADVERTISING | 0.00 | | | 0.00 | 500 |
| 10 | 20385 | PAYMENT TO COUNTY | 0.00 | | | 26.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **7,868.49** | **13,720** | **13,720** | **9,417.60** | **12,300** |
| 10 | 20411 | GENERAL SUPPLIES | 4,248.67 | 4,600 | 4,600 | 5,066.74 | 4,000 |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 711.60 | 500 | 500 | 747.75 | 600 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **4,960.27** | **5,100** | **5,100** | **5,814.49** | **4,600** |
| 10 | 20517 | SITE RENTAL | 0.00 | | | 75.00 | |
| 10 | 20552 | COMPUTER ADD GROUP DEPR | 0.00 | | | 0.00 | |
| **10** | **205** | **CAPITAL OBJECTS** | **0.00** | | | **75.00** | |
| 10 | 20942 | EMPLOYEE DUES\FEES | 2,331.00 | 2,500 | 2,500 | 2,468.00 | 2,500 |
| **10** | **209** | **OTHER OBJECTS** | **2,331.00** | **2,500** | **2,500** | **2,468.00** | **2,500** |
| **10** | | **GENERAL FUND** | **319,408.06** | **326,249** | **326,249** | **324,224.31** | **332,041** |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

EXEC DIR OF ADMINISTRATION

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20112 | MANAGEMENT SALARY | 116,737.92 | 124,031 | 124,031 | 124,302.88 | 128,042 |
| 10 | 20114 | EXECUTIVE ASSISTANT SALARY | 49,991.39 | 54,142 | 54,142 | 53,966.41 | 55,952 |
| 10 | 20139 | TEACHER OTHER SALARY | 0.00 | | | 0.00 | |
| 10 | 20150 | EXEC ASST ADDL\OVTM SALARY | 0.00 | | | 0.00 | |
| 10 | 20189 | OTHER COMPENSATION | 0.00 | | | 0.00 | |
| **10** | **201** | **SALARIES** | **166,729.31** | **178,173** | **178,173** | **178,269.29** | **183,994** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 11,354.15 | 12,295 | 12,295 | 12,121.96 | 12,328 |
| 10 | 20220 | SOCIAL SECURITY | 12,934.89 | 12,374 | 12,374 | 13,615.28 | 13,383 |
| 10 | 20230 | LIFE INSURANCE | 1,022.34 | 926 | 926 | 1,343.30 | 851 |
| 10 | 20243 | DENTAL INSURANCE | 1,560.00 | 1,638 | 1,638 | 1,638.00 | 1,638 |
| 10 | 20248 | HEALTH INSURANCE | 22,352.88 | 24,533 | 24,533 | 24,532.32 | 22,077 |
| 10 | 20249 | HRA CONTRIBUTION | 2,000.00 | 2,000 | 2,000 | 2,000.00 | 2,000 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 680.83 | 696 | 696 | 688.85 | 719 |
| 10 | 20292 | ANNUITY PAYMENTS | 2,700.00 | 2,700 | 2,700 | 2,700.00 | 2,700 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **54,605.09** | **57,162** | **57,162** | **58,639.71** | **55,696** |
| 10 | 20312 | STAFF DEVELOPMENT\INSERVICE | 0.00 | 20,000 | 20,000 | 2,140.88 | |
| 10 | 20319 | CONTRACTED SERVICES | 3,010.00 | 2,000 | 2,000 | 0.00 | |
| 10 | 20341 | PUPIL TRANSPORTATION | 0.00 | 600 | 600 | 270.00 | |
| 10 | 20342 | EMPLOYEE TRAVEL | 4,800.00 | 7,400 | 7,400 | 4,823.89 | 7,400 |
| 10 | 20354 | PRINTING AND BINDING | 0.00 | | | 0.00 | |
| 10 | 20365 | SOFTWARE MAINTENANCE | 0.00 | | | 0.00 | |
| 10 | 20386 | PAYMENT TO CESA | 0.00 | | | 160.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **7,810.00** | **30,000** | **30,000** | **7,394.77** | **7,400** |
| 10 | 20411 | GENERAL SUPPLIES | 466.56 | 6,000 | 6,000 | 228.29 | 1,000 |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 1,691.03 | 6,000 | 6,000 | 2,266.26 | 2,800 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **2,157.59** | **12,000** | **12,000** | **2,494.55** | **3,800** |
| 10 | 20517 | SITE RENTAL | 0.00 | | | 0.00 | |
| **10** | **205** | **CAPITAL OBJECTS** | **0.00** | | | **0.00** | |
| 10 | 20941 | DISTRICT DUES\FEES | 0.00 | | | 0.00 | |
| 10 | 20942 | EMPLOYEE DUES\FEES | 5,604.00 | 605 | 605 | 584.00 | 650 |
| **10** | **209** | **OTHER OBJECTS** | **5,604.00** | **605** | **605** | **584.00** | **650** |
| **10** | | **GENERAL FUND** | **236,905.99** | **277,940** | **277,940** | **247,382.32** | **251,540** |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

BOARD OF EDUCATION

| | | | 2016 **Actual** | 2017 **Adopted Budget** | 2017 **Revised Budget** | 2017 **Actual** | 2018 **Budget** |
|---|---|---|---|---|---|---|---|
| 10 | 20153 | AIDE ADDL\OVTM SALARY | 0.00 | | | 0.00 | |
| 10 | 20182 | BOARD OF EDUCATION SALARY | 13,166.68 | 14,500 | 14,500 | 12,000.00 | 14,500 |
| 10 | 20189 | OTHER COMPENSATION | 0.00 | | | 288.00 | |
| **10** | **201** | **SALARIES** | **13,166.68** | **14,500** | **14,500** | **12,288.00** | **14,500** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 0.00 | 1,001 | 1,001 | 0.00 | 972 |
| 10 | 20220 | SOCIAL SECURITY | 1,184.31 | 1,059 | 1,059 | 1,101.01 | 1,059 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **1,184.31** | **2,060** | **2,060** | **1,101.01** | **2,031** |
| 10 | 20319 | CONTRACTED SERVICES | 153,565.02 | 140,000 | 140,000 | 190,328.90 | 155,500 |
| 10 | 20342 | EMPLOYEE TRAVEL | 0.00 | | | 45.35 | |
| 10 | 20343 | BOARD OF EDUCATION TRAVEL | 13,529.67 | 13,520 | 13,520 | 7,015.50 | 13,500 |
| 10 | 20351 | ADVERTISING | 4,906.85 | 4,950 | 4,950 | 5,616.41 | 4,900 |
| 10 | 20354 | PRINTING AND BINDING | 0.00 | | | 0.00 | |
| 10 | 20385 | PAYMENT TO COUNTY | 0.00 | | | 26.00 | |
| 10 | 20386 | PAYMENT TO CESA | 15,508.00 | 16,000 | 16,000 | 15,508.00 | 15,508 |
| **10** | **203** | **PURCHASED SERVICES** | **187,509.54** | **174,470** | **174,470** | **218,540.16** | **189,408** |
| 10 | 20411 | GENERAL SUPPLIES | 881.00 | 800 | 800 | 438.94 | 500 |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 626.52 | 700 | 700 | 3,649.32 | 1,000 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **1,507.52** | **1,500** | **1,500** | **4,088.26** | **1,500** |
| 10 | 20941 | DISTRICT DUES\FEES | 16,746.25 | 16,600 | 16,600 | 15,931.10 | 16,600 |
| **10** | **209** | **OTHER OBJECTS** | **16,746.25** | **16,600** | **16,600** | **15,931.10** | **16,600** |
| **10** | | **GENERAL FUND** | **220,114.30** | **209,130** | **209,130** | **251,948.53** | **224,039** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

TELECOMMUNICATIONS/TECHNOLOGY

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 41,684.70 | | | 0.00 | |
| 10 | 20112 | MANAGEMENT SALARY | 202,526.87 | 261,439 | 261,439 | 262,255.24 | 271,259 |
| 10 | 20113 | TECHNICAL\OTHER PROF SALARY | 355,848.74 | 430,544 | 430,544 | 426,759.61 | 455,824 |
| 10 | 20115 | CLERICAL CLASSIFIED SALARY | 54,296.18 | 58,433 | 58,433 | 58,298.05 | 60,586 |
| 10 | 20116 | TECHNICAL CLASSIFIED SALARY | 487,391.10 | 561,411 | 561,411 | 519,183.93 | 560,759 |
| 10 | 20123 | INTERN SALARIES | 0.00 | | | 0.00 | |
| 10 | 20131 | TEACHER CURRIC WRITNG SALARY | 342.00 | | 508 | 508.00 | |
| 10 | 20133 | TEACHER COCURRICULAR SALARY | 0.00 | | | 0.00 | |
| 10 | 20139 | TEACHER OTHER SALARY | 4,012.00 | 68,788 | 21,570 | 12,258.00 | 17,250 |
| 10 | 20151 | CLERICAL ADDL\OVTM SALARY | 12,201.64 | 5,950 | 5,950 | 12,088.06 | 7,870 |
| 10 | 20152 | TECHNICAL ADDL\OVTM SALARY | 0.00 | 7,200 | 7,200 | 6,109.84 | 10,100 |
| 10 | 20153 | AIDE ADDL\OVTM SALARY | 351.25 | | | 116.13 | |
| 10 | 20172 | SUB TEACHER MEETINGS\OTHER | 0.00 | | | 0.00 | |
| 10 | 20174 | SUB CLERICAL SALARY | 424.23 | | | 0.00 | |
| 10 | 20181 | TEMP\SEASONAL\STUDENT SALARY | 0.00 | | | 0.00 | |
| 10 | 20189 | OTHER COMPENSATION | 320.00 | | | 0.00 | |
| **10** | **201** | **SALARIES** | **1,159,398.71** | **1,393,765** | **1,347,055** | **1,297,576.86** | **1,383,648** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 74,522.65 | 96,422 | 92,881 | 86,471.79 | 92,709 |
| 10 | 20220 | SOCIAL SECURITY | 83,762.43 | 102,014 | 97,846 | 94,339.53 | 101,009 |
| 10 | 20230 | LIFE INSURANCE | 3,317.99 | 4,297 | 4,297 | 3,348.88 | 3,576 |
| 10 | 20243 | DENTAL INSURANCE | 24,344.48 | 27,740 | 27,740 | 25,375.83 | 26,381 |
| 10 | 20247 | DEFINED CONTRIBUTION | 13,857.88 | 25,000 | 25,000 | 25,000.00 | 31,000 |
| 10 | 20248 | HEALTH INSURANCE | 286,330.39 | 332,958 | 332,958 | 313,463.55 | 338,245 |
| 10 | 20249 | HRA CONTRIBUTION | 39,000.00 | 40,000 | 40,000 | 40,000.00 | 39,000 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 4,617.92 | 5,121 | 5,121 | 4,868.36 | 5,263 |
| 10 | 20294 | MISC EMPLOYEE BENEFITS | 0.00 | | | 201.52 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **529,753.74** | **633,552** | **625,843** | **593,069.46** | **637,183** |
| 10 | 20302 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | |
| 10 | 20312 | STAFF DEVELOPMENT\INSERVICE | 43,363.61 | 177,810 | 125,810 | 111,479.66 | 78,050 |
| 10 | 20319 | CONTRACTED SERVICES | 585,807.13 | 768,239 | 1,079,317 | 1,001,734.91 | 857,562 |
| 10 | 20324 | REPAIR | 141,647.22 | 178,337 | 178,337 | 169,736.81 | 126,627 |
| 10 | 20341 | PUPIL TRANSPORTATION | 0.00 | | | 0.00 | |
| 10 | 20342 | EMPLOYEE TRAVEL | 3,632.83 | 6,598 | 6,598 | 4,219.94 | 4,340 |
| 10 | 20355 | TELEPHONE | 138,087.50 | 178,024 | 178,024 | 170,334.14 | 134,395 |
| 10 | 20361 | CLERICAL ADDL TIME | 14,058.32 | | | 13,058.56 | |
| 10 | 20365 | SOFTWARE MAINTENANCE | 769,683.30 | 1,186,271 | 1,142,903 | 980,558.20 | 991,664 |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 6,329.05 | 7,700 | 14,700 | 9,323.84 | 7,000 |
| 10 | 20374 | SUB CLERICAL | 883.25 | 9,400 | 1,819 | 152.75 | 4,366 |
| 10 | 20375 | SUB AIDE | 0.00 | | | 0.00 | |
| 10 | 20386 | PAYMENT TO CESA | 14,075.00 | 28,200 | 35,795 | 25,115.00 | 20,050 |
| 10 | 20389 | PAYMENT TO WI TECH COLLEGE | 13,521.25 | 22,200 | 22,200 | 12,859.75 | 14,000 |
| **10** | **203** | **PURCHASED SERVICES** | **1,731,088.46** | **2,562,779** | **2,785,503** | **2,498,573.56** | **2,238,054** |
| 10 | 20411 | GENERAL SUPPLIES | 966,985.48 | 542,118 | 593,244 | 514,005.07 | 348,678 |
| 10 | 20421 | EQUIP\VEH ADD NOT DEPR | 88,241.09 | 210,600 | 141,200 | 79,506.23 | 16,500 |
| 10 | 20422 | EQUIP\VEH REPL NOT DEPR | 20,404.14 | 43,034 | 107,903 | 187,324.76 | 70,524 |
| 10 | 20423 | COMPUTER ADDITIONAL | 234,932.55 | 154,870 | 107,470 | 109,974.74 | |
| 10 | 20424 | COMPUTER REPLACEMENT | 1,713,425.92 | 453,609 | 453,609 | 363,078.57 | 115,300 |
| 10 | 20435 | STUDENT SOFTWARE | 121,916.78 | 97,859 | 97,859 | 22,250.63 | 53,250 |
| 10 | 20439 | STUDENT REFERENCE MATERIALS | 0.00 | | | 0.00 | |

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20460 | MIS\DP EQUIPMENT COMPONENTS | 0.00 | | | 0.00 | |
| 10 | 20480 | NONSTUDENT SOFTWARE | 23,493.18 | 123,633 | 139,133 | 102,748.40 | 46,600 |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 197.51 | 1,750 | 1,750 | 1,086.85 | 1,750 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **3,169,596.65** | **1,627,473** | **1,642,168** | **1,379,975.25** | **652,602** |
| 10 | 20551 | EQUIP\VEH ADD NOT DEPR | 0.00 | | | 0.00 | |
| 10 | 20552 | COMPUTER ADD GROUP DEPR | 14,470.21 | 13,850 | 159,850 | 329,230.56 | 6,500 |
| 10 | 20553 | EQUIP\VEH ADD INDIV DEPR | 12,304.90 | 12,000 | 12,000 | 0.00 | |
| 10 | 20561 | EQUIP\VEH REPL NOT DEPR | 0.00 | | | 0.00 | |
| 10 | 20562 | COMPUTER REPL GROUP DEPR | 176,792.01 | 69,646 | 69,646 | 230,005.88 | 681,184 |
| 10 | 20563 | EQUIP\VEH REPL INDIV DEPR | 0.00 | 417,576 | 411,685 | 712,972.61 | 160,000 |
| **10** | **205** | **CAPITAL OBJECTS** | **203,567.12** | **513,072** | **653,181** | **1,272,209.05** | **847,684** |
| 10 | 20941 | DISTRICT DUES\FEES | 2,609.00 | 3,115 | 3,115 | 3,200.00 | 3,200 |
| 10 | 20942 | EMPLOYEE DUES\FEES | 0.00 | | | 0.00 | 365 |
| 10 | 20992 | TRUST FUND DENTAL/HEALTH | 0.00 | | | 0.00 | |
| 10 | 20993 | TRUST FUND HRA | 0.00 | | | 0.00 | |
| **10** | **209** | **OTHER OBJECTS** | **2,609.00** | **3,115** | **3,115** | **3,200.00** | **3,565** |
| **10** | | **GENERAL FUND** | **6,796,013.68** | **6,733,756** | **7,056,865** | **7,044,604.18** | **5,762,736** |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

ASSESSMENT

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 116,559.68 | 108,840 | 108,840 | 109,171.32 | 112,702 |
| 10 | 20112 | MANAGEMENT SALARY | 67,568.03 | 112,620 | 112,620 | 112,892.00 | 116,373 |
| 10 | 20113 | TECHNICAL\OTHER PROF SALARY | 7,429.65 | 136,401 | 136,401 | 136,945.12 | 142,159 |
| 10 | 20115 | CLERICAL CLASSIFIED SALARY | 63,417.46 | 69,072 | 69,072 | 69,269.33 | 71,594 |
| 10 | 20116 | TECHNICAL CLASSIFIED SALARY | 41,112.53 | 36,958 | 36,958 | 35,480.00 | 38,293 |
| 10 | 20131 | TEACHER CURRIC WRITNG SALARY | 0.00 | | | 0.00 | |
| 10 | 20139 | TEACHER OTHER SALARY | 10,094.29 | 11,186 | 11,186 | 4,226.52 | 7,300 |
| 10 | 20151 | CLERICAL ADDL\OVTM SALARY | 12,006.22 | 4,420 | 4,420 | 1,978.66 | 1,665 |
| 10 | 20152 | TECHNICAL ADDL\OVTM SALARY | 0.00 | | | 0.00 | |
| 10 | 20153 | AIDE ADDL\OVTM SALARY | 0.00 | 145 | 145 | 138.75 | 5,115 |
| 10 | 20172 | SUB TEACHER MEETINGS\OTHER | 269.10 | | | 980.85 | |
| 10 | 20174 | SUB CLERICAL SALARY | 0.00 | 601 | 601 | 0.00 | |
| 10 | 20175 | SUB AIDE SALARY | 0.00 | | | 0.00 | |
| 10 | 20179 | INTERFACULTY SUBS | 48.00 | | | 0.00 | |
| **10** | **201** | **SALARIES** | **318,504.96** | **480,243** | **480,243** | **471,082.55** | **495,201** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 20,821.57 | 28,211 | 28,211 | 26,788.16 | 28,199 |
| 10 | 20220 | SOCIAL SECURITY | 23,369.49 | 35,061 | 35,061 | 34,668.08 | 36,155 |
| 10 | 20230 | LIFE INSURANCE | 430.39 | 1,259 | 1,259 | 645.84 | 1,098 |
| 10 | 20243 | DENTAL INSURANCE | 5,327.94 | 8,006 | 8,006 | 7,877.53 | 8,006 |
| 10 | 20247 | DEFINED CONTRIBUTION | 11,399.97 | 16,200 | 16,200 | 16,200.00 | 16,200 |
| 10 | 20248 | HEALTH INSURANCE | 69,725.55 | 99,130 | 99,130 | 100,579.83 | 107,313 |
| 10 | 20249 | HRA CONTRIBUTION | 9,560.02 | 12,224 | 12,224 | 10,560.01 | 12,544 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 1,158.37 | 1,813 | 1,813 | 1,803.70 | 1,879 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **141,793.30** | **201,904** | **201,904** | **199,123.15** | **211,394** |
| 10 | 20302 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | |
| 10 | 20305 | SUB AIDE | 0.00 | | | 0.00 | |
| 10 | 20312 | STAFF DEVELOPMENT\INSERVICE | 14,914.68 | 33,524 | 33,524 | 14,641.06 | 23,975 |
| 10 | 20319 | CONTRACTED SERVICES | 162,638.80 | 105,559 | 105,559 | 63,161.30 | 50,950 |
| 10 | 20342 | EMPLOYEE TRAVEL | 755.60 | 1,340 | 1,340 | 1,141.62 | 1,340 |
| 10 | 20351 | ADVERTISING | 0.00 | 1,500 | 1,500 | 1,418.27 | 1,500 |
| 10 | 20354 | PRINTING AND BINDING | 0.00 | | | 0.00 | |
| 10 | 20361 | CLERICAL ADDL TIME | 93.28 | | | 0.00 | |
| 10 | 20363 | AIDE ADDL TIME | 295.84 | | | 0.00 | |
| 10 | 20365 | SOFTWARE MAINTENANCE | 54,459.50 | | | 0.00 | |
| 10 | 20369 | TEACHER ADDL TIME | 4,173.00 | | | 7,571.31 | |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 54,011.79 | 55,240 | 55,240 | 53,043.94 | 67,200 |
| 10 | 20374 | SUB CLERICAL | 839.52 | 9,494 | 9,494 | 282.00 | 3,620 |
| 10 | 20386 | PAYMENT TO CESA | 100.00 | | | 495.00 | |
| 10 | 20387 | PAYMENT TO STATE | 4,350.00 | | | 410.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **296,632.01** | **206,657** | **206,657** | **142,164.50** | **148,585** |
| 10 | 20411 | GENERAL SUPPLIES | 7,788.40 | 32,384 | 32,384 | 17,336.45 | 33,900 |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 10,303.34 | 10,750 | 10,750 | 591.64 | 2,000 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **18,091.74** | **43,134** | **43,134** | **17,928.09** | **35,900** |
| 10 | 20942 | EMPLOYEE DUES\FEES | 258.10 | 180 | 180 | 89.00 | 180 |
| **10** | **209** | **OTHER OBJECTS** | **258.10** | **180** | **180** | **89.00** | **180** |
| **10** | | **GENERAL FUND** | **775,280.11** | **932,118** | **932,118** | **830,387.29** | **891,260** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

SPECIAL EDUCATION/STUDENT SERVICES

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 0.00 | | | 0.00 | |
| 10 | 20117 | AIDE CLASSIFIED SALARY | 8,293.16 | | | 0.00 | |
| 10 | 20139 | TEACHER OTHER SALARY | 0.00 | | | 0.00 | |
| 10 | 20153 | AIDE ADDL\OVTM SALARY | 16.73 | | | 0.00 | |
| **10** | **201** | **SALARIES** | **8,309.89** | | | **0.00** | |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 0.00 | | | 0.00 | |
| 10 | 20220 | SOCIAL SECURITY | 635.73 | | | 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 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **635.73** | | | **0.00** | |
| 10 | 20312 | STAFF DEVELOPMENT\INSERVICE | 0.00 | | | 0.00 | |
| 10 | 20386 | PAYMENT TO CESA | 260.00 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **260.00** | | | **0.00** | |
| 10 | 20552 | COMPUTER ADD GROUP DEPR | 0.00 | | | 0.00 | |
| **10** | **205** | **CAPITAL OBJECTS** | **0.00** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **9,205.62** | | | **0.00** | |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

ADVERTISING

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20351 | ADVERTISING | 1,045.00 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **1,045.00** | | | **0.00** | |
| 10 | 20411 | GENERAL SUPPLIES | 409.18 | | | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **409.18** | | | **0.00** | |
| 10 | 20553 | EQUIP\VEH ADD INDIV DEPR | 0.00 | | | 0.00 | |
| **10** | **205** | **CAPITAL OBJECTS** | **0.00** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **1,454.18** | | | **0.00** | |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

EMPLOYEE WELLNESS

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20133 | TEACHER COCURRICULAR SALARY | 3,951.64 | 3,952 | 3,952 | 1,975.82 | 1,976 |
| **10** | **201** | **SALARIES** | **3,951.64** | **3,952** | **3,952** | **1,975.82** | **1,976** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 264.18 | 273 | 273 | 132.79 | 132 |
| 10 | 20220 | SOCIAL SECURITY | 296.70 | 288 | 288 | 145.42 | 144 |
| 10 | 20230 | LIFE INSURANCE | 0.00 | | | 0.00 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **560.88** | **561** | **561** | **278.21** | **276** |
| 10 | 20411 | GENERAL SUPPLIES | 0.00 | | | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **0.00** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **4,512.52** | **4,513** | **4,513** | **2,254.03** | **2,252** |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

PERSONNEL SERVICES

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 0.00 | | | 0.00 | |
| 10 | 20112 | MANAGEMENT SALARY | 166,627.06 | 203,985 | 203,985 | 204,529.00 | 211,096 |
| 10 | 20113 | TECHNICAL\OTHER PROF SALARY | 63,207.21 | 65,014 | 65,014 | 65,286.00 | 67,844 |
| 10 | 20114 | EXECUTIVE ASSISTANT SALARY | 98,000.83 | 102,020 | 102,020 | 107,258.98 | 104,104 |
| 10 | 20115 | CLERICAL CLASSIFIED SALARY | 38,616.74 | 58,230 | 58,230 | 54,582.32 | 59,182 |
| 10 | 20133 | TEACHER COCURRICULAR SALARY | 0.00 | | | 0.00 | |
| 10 | 20139 | TEACHER OTHER SALARY | 22,541.05 | 6,650 | 6,650 | 14,671.00 | 156,300 |
| 10 | 20150 | EXEC ASST ADDL\OVTM SALARY | 4,035.60 | 5,498 | 5,498 | 6,173.74 | 4,538 |
| 10 | 20151 | CLERICAL ADDL\OVTM SALARY | 721.31 | 1,429 | 1,429 | 1,721.32 | 2,775 |
| 10 | 20153 | AIDE ADDL\OVTM SALARY | 160.55 | | | 12.23 | 155 |
| 10 | 20172 | SUB TEACHER MEETINGS\OTHER | 0.00 | | | 192.00 | |
| **10** | **201** | **SALARIES** | **393,910.35** | **442,826** | **442,826** | **454,426.59** | **605,994** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 26,401.72 | 30,557 | 30,557 | 30,096.58 | 40,603 |
| 10 | 20220 | SOCIAL SECURITY | 28,711.28 | 31,693 | 31,693 | 33,549.72 | 44,190 |
| 10 | 20230 | LIFE INSURANCE | 1,074.89 | 1,468 | 1,468 | 929.25 | 1,287 |
| 10 | 20243 | DENTAL INSURANCE | 6,557.16 | 7,140 | 7,140 | 7,063.21 | 7,158 |
| 10 | 20247 | DEFINED CONTRIBUTION | 13,250.00 | 12,000 | 12,000 | 12,000.00 | 12,000 |
| 10 | 20248 | HEALTH INSURANCE | 62,937.37 | 73,564 | 73,564 | 72,260.78 | 77,550 |
| 10 | 20249 | HRA CONTRIBUTION | 9,000.01 | 8,500 | 8,500 | 8,493.07 | 8,526 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 1,427.34 | 1,675 | 1,675 | 1,653.48 | 1,727 |
| 10 | 20292 | ANNUITY PAYMENTS | 0.00 | | | 0.00 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **149,359.77** | **166,597** | **166,597** | **166,046.09** | **193,041** |
| 10 | 20312 | STAFF DEVELOPMENT\INSERVICE | 4,190.54 | 7,000 | 7,000 | 7,371.70 | 6,300 |
| 10 | 20319 | CONTRACTED SERVICES | 190,352.05 | 193,476 | 193,476 | 197,021.30 | 210,030 |
| 10 | 20342 | EMPLOYEE TRAVEL | 893.93 | 940 | 940 | 1,778.43 | 1,840 |
| 10 | 20351 | ADVERTISING | 5,083.80 | 5,000 | 5,000 | 5,580.02 | 5,000 |
| 10 | 20354 | PRINTING AND BINDING | 0.00 | | | 0.00 | |
| 10 | 20361 | CLERICAL ADDL TIME | 5,200.46 | 4,994 | 4,994 | 5,700.71 | |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 13,944.06 | 11,900 | 11,900 | 15,345.27 | 11,900 |
| 10 | 20374 | SUB CLERICAL | 658.79 | 470 | 470 | 551.15 | 472 |
| 10 | 20375 | SUB AIDE | 262.35 | 700 | 700 | 1,342.86 | 1,026 |
| **10** | **203** | **PURCHASED SERVICES** | **220,585.98** | **224,480** | **224,480** | **234,691.44** | **236,568** |
| 10 | 20411 | GENERAL SUPPLIES | 12,722.31 | 12,700 | 12,700 | 10,192.95 | 15,500 |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 252.00 | 250 | 250 | 0.00 | 750 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **12,974.31** | **12,950** | **12,950** | **10,192.95** | **16,250** |
| 10 | 20941 | DISTRICT DUES\FEES | 52,046.24 | 55,000 | 55,000 | 58,334.14 | 59,561 |
| 10 | 20942 | EMPLOYEE DUES\FEES | 9,947.00 | 9,950 | 9,950 | 11,090.00 | 11,200 |
| 10 | 20993 | TRUST FUND HRA | 0.00 | | | 0.00 | |
| **10** | **209** | **OTHER OBJECTS** | **61,993.24** | **64,950** | **64,950** | **69,424.14** | **70,761** |
| **10** | | **GENERAL FUND** | **838,823.65** | **911,803** | **911,803** | **934,781.21** | **1,122,614** |

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20151 | CLERICAL ADDL\OVTM SALARY | 0.00 | | | 0.00 | |
| **10** | **201** | **SALARIES** | **0.00** | | | **0.00** | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 0.00 | | | 0.00 | |
| 10 | 20218 | RETIREMENT TRUST FUND CONTR | 5,569,847.81 | 4,973,947 | 4,973,947 | 5,590,943.53 | 5,343,763 |
| 10 | 20220 | SOCIAL SECURITY | 0.00 | | | 0.00 | |
| 10 | 20241 | IMPLICIT RATE SUBSIDY | -868,165.40 | (818,648) | (818,648) | -1,130,422.52 | (1,154,928) |
| 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 | 20293 | OPEB STIPEND | 0.00 | | | 0.00 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **4,701,682.41** | **4,155,299** | **4,155,299** | **4,460,521.01** | **4,188,835** |
| 10 | 20319 | CONTRACTED SERVICES | 3,200.00 | 10,000 | 10,000 | 14,637.75 | 15,000 |
| **10** | **203** | **PURCHASED SERVICES** | **3,200.00** | **10,000** | **10,000** | **14,637.75** | **15,000** |
| 10 | 20941 | DISTRICT DUES\FEES | 4,346.79 | | | 0.00 | |
| 10 | 20993 | TRUST FUND HRA | 0.00 | | | 0.00 | |
| 10 | 20995 | TRUST FUND HRA RETIREES | 0.00 | | | 0.00 | |
| **10** | **209** | **OTHER OBJECTS** | **4,346.79** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **4,709,229.20** | **4,165,299** | **4,165,299** | **4,475,158.76** | **4,203,835** |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

BUSINESS SERVICES

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20112 | MANAGEMENT SALARY | 318,700.82 | 320,554 | 320,554 | 342,858.73 | 363,655 |
| 10 | 20113 | TECHNICAL\OTHER PROF SALARY | 60,724.04 | 65,082 | 65,082 | 65,354.12 | 68,041 |
| 10 | 20114 | EXECUTIVE ASSISTANT SALARY | 50,036.68 | 54,142 | 54,142 | 40,656.79 | 51,272 |
| 10 | 20115 | CLERICAL CLASSIFIED SALARY | 232,072.87 | 275,998 | 275,998 | 274,173.95 | 285,477 |
| 10 | 20150 | EXEC ASST ADDL\OVTM SALARY | 1,069.49 | | | 513.46 | |
| 10 | 20151 | CLERICAL ADDL\OVTM SALARY | 6,201.27 | 4,638 | 4,638 | 6,508.25 | 2,960 |
| 10 | 20153 | AIDE ADDL\OVTM SALARY | 667.22 | | | 0.00 | |
| **10** | **201** | **SALARIES** | **669,472.39** | **720,414** | **720,414** | **730,065.30** | **771,405** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 50,148.87 | 49,716 | 49,716 | 48,426.52 | 51,690 |
| 10 | 20220 | SOCIAL SECURITY | 48,568.45 | 52,595 | 52,595 | 52,266.53 | 56,266 |
| 10 | 20230 | LIFE INSURANCE | 2,302.36 | 2,284 | 2,284 | 2,002.40 | 2,058 |
| 10 | 20243 | DENTAL INSURANCE | 15,673.25 | 16,800 | 16,800 | 15,934.55 | 15,965 |
| 10 | 20247 | DEFINED CONTRIBUTION | 12,000.00 | 12,000 | 12,000 | 17,000.00 | 20,000 |
| 10 | 20248 | HEALTH INSURANCE | 172,732.89 | 193,213 | 193,213 | 193,057.36 | 202,945 |
| 10 | 20249 | HRA CONTRIBUTION | 24,499.99 | 23,500 | 23,500 | 23,506.93 | 23,475 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 2,729.85 | 2,797 | 2,797 | 2,689.60 | 3,001 |
| 10 | 20292 | ANNUITY PAYMENTS | 2,676.76 | | | 0.00 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **331,332.42** | **352,905** | **352,905** | **354,883.89** | **375,400** |
| 10 | 20312 | STAFF DEVELOPMENT\INSERVICE | 4,238.51 | 9,007 | 9,007 | 3,358.06 | 4,751 |
| 10 | 20319 | CONTRACTED SERVICES | 90.75 | 200 | 200 | 0.00 | 200 |
| 10 | 20324 | REPAIR | 1,450.10 | 1,500 | 1,500 | 0.00 | 1,000 |
| 10 | 20342 | EMPLOYEE TRAVEL | 964.60 | 1,798 | 1,798 | 840.00 | 1,447 |
| 10 | 20351 | ADVERTISING | 682.86 | 700 | 700 | 71.98 | 700 |
| 10 | 20353 | POSTAGE | 116,989.13 | 120,000 | 120,000 | 116,473.59 | 120,000 |
| 10 | 20354 | PRINTING AND BINDING | 39,116.06 | 30,000 | 30,000 | 27,870.31 | 40,000 |
| 10 | 20361 | CLERICAL ADDL TIME | 4,253.25 | 466 | 466 | 962.23 | |
| 10 | 20365 | SOFTWARE MAINTENANCE | 0.00 | | | 0.00 | |
| 10 | 20374 | SUB CLERICAL | 0.00 | | | 85.19 | |
| **10** | **203** | **PURCHASED SERVICES** | **167,785.26** | **163,671** | **163,671** | **149,661.36** | **168,098** |
| 10 | 20411 | GENERAL SUPPLIES | 4,725.42 | 6,490 | 6,490 | 3,031.55 | 5,490 |
| 10 | 20417 | DUPLICATING PAPER | 14,856.86 | 20,000 | 20,000 | 13,313.49 | 16,000 |
| 10 | 20422 | EQUIP\VEH REPL NOT DEPR | 0.00 | 4,750 | 4,750 | 0.00 | |
| 10 | 20444 | FURNITURE\FIXTURES | 82,876.72 | 100,000 | 119,437 | 114,127.74 | 103,145 |
| 10 | 20480 | NONSTUDENT SOFTWARE | 0.00 | | | 0.00 | |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 217.40 | 840 | 840 | 121.95 | 500 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **102,676.40** | **132,080** | **151,517** | **130,594.73** | **125,135** |
| 10 | 20551 | EQUIP\VEH ADD NOT DEPR | 0.00 | | | 0.00 | |
| 10 | 20571 | EQUIPMENT RENTAL | 280,578.25 | 35,000 | 35,000 | 37,641.89 | |
| 10 | 20572 | VEHICLE RENTAL | 36,273.16 | 35,000 | 35,000 | 34,731.11 | 35,000 |
| **10** | **205** | **CAPITAL OBJECTS** | **316,851.41** | **70,000** | **70,000** | **72,373.00** | **35,000** |
| 10 | 20941 | DISTRICT DUES\FEES | 32,092.66 | 5,150 | 5,150 | 27,307.46 | 5,300 |
| 10 | 20942 | EMPLOYEE DUES\FEES | 3,622.50 | 4,190 | 4,190 | 4,338.00 | 4,295 |
| 10 | 20992 | TRUST FUND DENTAL/HEALTH | 0.00 | | | 0.00 | |
| **10** | **209** | **OTHER OBJECTS** | **35,715.16** | **9,340** | **9,340** | **31,645.46** | **9,595** |
| **10** | | **GENERAL FUND** | **1,623,833.04** | **1,448,410** | **1,467,847** | **1,469,223.74** | **1,484,633** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

INSURANCE AND JUDGMENTS

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20319 | CONTRACTED SERVICES | 11,832.65 | 12,000 | 12,000 | 11,904.15 | 12,157 |
| 10 | 20387 | PAYMENT TO STATE | 0.00 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **11,832.65** | **12,000** | **12,000** | **11,904.15** | **12,157** |
| 10 | 20711 | LIABILITY INSURANCE | 73,365.15 | 73,500 | 73,500 | 73,308.37 | 81,187 |
| 10 | 20712 | PROPERTY INSURANCE | 205,000.00 | 224,000 | 224,000 | 223,049.00 | 223,000 |
| 10 | 20713 | WORKER COMP INSURANCE | 756,832.00 | 758,283 | 758,283 | 878,283.00 | 730,523 |
| 10 | 20719 | SELF FUNDED LOSS | 16,961.96 | 25,000 | 25,000 | 10,126.72 | 10,000 |
| 10 | 20720 | JUDGEMENTS\SETTLEMENTS | 0.00 | | | 0.00 | |
| 10 | 20730 | UNEMPLOYMENT COMPENSATION | 7,455.22 | 10,000 | 10,000 | 15,045.02 | 15,000 |
| **10** | **207** | **INSURANCE AND JUDGEMENTS** | **1,059,614.33** | **1,090,783** | **1,090,783** | **1,199,812.11** | **1,059,710** |
| **10** | | **GENERAL FUND** | **1,071,446.98** | **1,102,783** | **1,102,783** | **1,211,716.26** | **1,071,867** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

PUPIL TRANSPORTATION

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20319 | CONTRACTED SERVICES | 0.00 | | | 252.00 | 1,125 |
| 10 | 20341 | PUPIL TRANSPORTATION | 4,289,533.46 | 4,304,135 | 4,304,135 | 4,298,105.77 | 4,319,872 |
| **10** | **203** | **PURCHASED SERVICES** | **4,289,533.46** | **4,304,135** | **4,304,135** | **4,298,357.77** | **4,320,997** |
| **10** | | **GENERAL FUND** | **4,289,533.46** | **4,304,135** | **4,304,135** | **4,298,357.77** | **4,320,997** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

DEBT SERVICE

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20319 | CONTRACTED SERVICES | 3,200.00 | 5,700 | 5,700 | 2,750.00 | 4,000 |
| **10** | **203** | **PURCHASED SERVICES** | **3,200.00** | **5,700** | **5,700** | **2,750.00** | **4,000** |
| 10 | 20678 | PRINCIPAL CAPITAL LEASE | 0.00 | | | 0.00 | |
| 10 | 20682 | INTEREST TEMPORARY NOTE | 47,796.42 | 55,500 | 55,500 | 65,447.91 | 75,000 |
| 10 | 20691 | PAYING AGENT FEES | 1,452.00 | 1,500 | 1,500 | 1,564.00 | 1,900 |
| **10** | **206** | **DEBT RETIREMENT** | **49,248.42** | **57,000** | **57,000** | **67,011.91** | **76,900** |
| **10** | | **GENERAL FUND** | **52,448.42** | **62,700** | **62,700** | **69,761.91** | **80,900** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

REFUND OF PRIOR YEAR TAXES

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20972 | PROPERTY TAX REFUND | 5,734.77 | 7,000 | 7,000 | 12,039.28 | |
| **10** | **209** | **OTHER OBJECTS** | **5,734.77** | **7,000** | **7,000** | **12,039.28** | |
| **10** | | **GENERAL FUND** | **5,734.77** | **7,000** | **7,000** | **12,039.28** | |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

RESALE EXPENSE

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20451 | RESALE EXPENSE | 354.04 | 2,000 | 2,000 | 15.00 | 1,000 |
| 10 | 20452 | RESALE REVENUE | -2.42 | | | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **351.62** | **2,000** | **2,000** | **15.00** | **1,000** |
| **10** | | **GENERAL FUND** | **351.62** | **2,000** | **2,000** | **15.00** | **1,000** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

OPERATING TRANSFERS

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20827 | TRANSFER TO FUND 27 | 13,537,481.25 | 14,758,331 | 14,757,021 | 14,506,708.64 | 15,554,112 |
| **10** | **208** | **TRANSFERS** | **13,537,481.25** | **14,758,331** | **14,757,021** | **14,506,708.64** | **15,554,112** |
| **10** | | **GENERAL FUND** | **13,537,481.25** | **14,758,331** | **14,757,021** | **14,506,708.64** | **15,554,112** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

BUILDING AND GROUNDS

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20112 | MANAGEMENT SALARY | 200,323.81 | 269,088 | 269,088 | 270,176.14 | 280,624 |
| 10 | 20113 | TECHNICAL\OTHER PROF SALARY | 143,849.59 | 121,386 | 121,386 | 122,849.68 | 127,964 |
| 10 | 20115 | CLERICAL CLASSIFIED SALARY | 37,769.96 | 40,800 | 40,800 | 40,689.11 | 41,101 |
| 10 | 20119 | CUST\MAINT SALARY | 3,792,588.92 | 3,823,913 | 3,823,913 | 3,772,750.06 | 3,866,123 |
| 10 | 20123 | INTERN SALARIES | 0.00 | | | 0.00 | |
| 10 | 20139 | TEACHER OTHER SALARY | 11,802.00 | 15,000 | 15,000 | 2,034.00 | |
| 10 | 20151 | CLERICAL ADDL\OVTM SALARY | 0.00 | 408 | 408 | 0.00 | 148 |
| 10 | 20155 | CUSTODIAL OVERTIME SALARY | 52,275.17 | 57,744 | 57,744 | 71,889.97 | 64,750 |
| 10 | 20156 | GROUNDSKPNG OVERTIME SALARY | 0.00 | 2,400 | 2,400 | 300.84 | 1,595 |
| 10 | 20157 | EMERGENCY REPR OVTM SALARY | 2,521.32 | 3,739 | 3,739 | 4,263.60 | 3,801 |
| 10 | 20158 | SNOW PLOWING OVERTIME SALARY | 5,184.32 | 20,770 | 20,770 | 19,459.32 | 21,115 |
| 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 | 167,242.92 | 134,641 | 136,963 | 144,223.14 | 152,849 |
| 10 | 20181 | TEMP\SEASONAL\STUDENT SALARY | 99,681.64 | 110,000 | 110,000 | 96,483.56 | 99,812 |
| 10 | 20189 | OTHER COMPENSATION | 0.00 | | | 4,761.00 | |
| **10** | **201** | **SALARIES** | **4,513,239.65** | **4,599,889** | **4,602,211** | **4,549,880.42** | **4,659,882** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 291,187.95 | 317,428 | 317,428 | 295,484.98 | 312,215 |
| 10 | 20220 | SOCIAL SECURITY | 328,708.74 | 335,829 | 336,007 | 331,622.41 | 340,172 |
| 10 | 20230 | LIFE INSURANCE | 16,197.07 | 12,241 | 12,241 | 16,141.21 | 10,342 |
| 10 | 20243 | DENTAL INSURANCE | 97,640.82 | 107,936 | 107,936 | 105,344.74 | 108,008 |
| 10 | 20247 | DEFINED CONTRIBUTION | 113,000.00 | 92,900 | 92,900 | 92,900.00 | 89,900 |
| 10 | 20248 | HEALTH INSURANCE | 1,107,963.14 | 1,213,261 | 1,213,261 | 1,198,791.30 | 1,269,234 |
| 10 | 20249 | HRA CONTRIBUTION | 150,499.99 | 142,900 | 142,900 | 143,900.01 | 144,900 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 16,938.21 | 16,508 | 16,508 | 16,240.24 | 16,834 |
| 10 | 20294 | MISC EMPLOYEE BENEFITS | 0.00 | | | 1,612.16 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **2,122,135.92** | **2,239,003** | **2,239,181** | **2,202,037.05** | **2,291,605** |
| 10 | 20302 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | |
| 10 | 20304 | SUB CLERICAL | 0.00 | | | 0.00 | |
| 10 | 20312 | STAFF DEVELOPMENT\INSERVICE | 10,364.29 | 16,250 | 16,250 | 9,231.18 | 13,050 |
| 10 | 20319 | CONTRACTED SERVICES | 532,904.66 | 578,400 | 578,400 | 432,595.30 | 393,970 |
| 10 | 20324 | REPAIR | 172,550.59 | 220,000 | 220,000 | 155,072.88 | 190,000 |
| 10 | 20331 | GAS FOR HEAT | 464,527.83 | 455,000 | 503,540 | 453,315.30 | 480,000 |
| 10 | 20332 | OIL FOR HEAT | 0.00 | 5,000 | 5,000 | 5,974.26 | 3,000 |
| 10 | 20336 | ELECTRICITY | 1,295,370.79 | 1,300,000 | 1,300,000 | 1,377,127.22 | 1,250,000 |
| 10 | 20337 | WATER | 86,234.45 | 85,000 | 85,000 | 100,123.45 | 100,000 |
| 10 | 20338 | SEWER | 197,825.84 | 190,000 | 190,000 | 199,930.76 | 200,000 |
| 10 | 20342 | EMPLOYEE TRAVEL | 3,924.94 | 6,000 | 6,000 | 3,472.26 | 5,500 |
| 10 | 20348 | VEHICLE FUEL | 43,823.88 | 65,000 | 65,000 | 50,384.49 | 50,000 |
| 10 | 20351 | ADVERTISING | 0.00 | | | 0.00 | |
| 10 | 20354 | PRINTING AND BINDING | 592.31 | 900 | 900 | 1,284.96 | 800 |
| 10 | 20365 | SOFTWARE MAINTENANCE | 8,750.00 | 19,000 | 23,250 | 7,995.00 | 8,000 |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 0.00 | 1,000 | 1,000 | 0.00 | |
| 10 | 20374 | SUB CLERICAL | 0.00 | | | 0.00 | |
| 10 | 20381 | PAYMENT TO MUNICIPALITY | 10,644.71 | 16,000 | 16,000 | 6,073.90 | 15,500 |
| 10 | 20387 | PAYMENT TO STATE | 5,258.73 | 11,100 | 11,100 | 7,349.60 | 15,450 |
| 10 | 20389 | PAYMENT TO WI TECH COLLEGE | 491.40 | 2,000 | 2,000 | 0.00 | 1,000 |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

BUILDING AND GROUNDS

| | | | 2016 **Actual** | 2017 **Adopted Budget** | 2017 **Revised Budget** | 2017 **Actual** | 2018 **Budget** |
|---|---|---|---|---|---|---|---|
| **10** | **203** | **PURCHASED SERVICES** | **2,833,264.42** | **2,970,650** | **3,023,440** | **2,809,930.56** | **2,726,270** |
| 10 | 20411 | GENERAL SUPPLIES | 1,145,150.39 | 1,088,000 | 1,088,000 | 936,209.14 | 1,105,500 |
| 10 | 20420 | APPAREL | 1,509.06 | 6,000 | 6,000 | 4,008.79 | 4,000 |
| 10 | 20421 | EQUIP\VEH ADD NOT DEPR | 42,352.40 | 11,400 | 11,400 | 44,917.38 | 37,000 |
| 10 | 20422 | EQUIP\VEH REPL NOT DEPR | 138,322.97 | 43,400 | 43,400 | 50,270.95 | 36,300 |
| 10 | 20423 | COMPUTER ADDITIONAL | 0.00 | 35,000 | 35,000 | 10,847.60 | |
| 10 | 20424 | COMPUTER REPLACEMENT | 0.00 | 30,000 | 25,750 | 25,311.90 | 10,000 |
| 10 | 20444 | FURNITURE\FIXTURES | 17,295.00 | 10,000 | 10,000 | 7,055.00 | 10,000 |
| 10 | 20480 | NONSTUDENT SOFTWARE | 0.00 | | | 0.00 | |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 0.00 | 1,500 | 1,500 | 677.86 | 1,000 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **1,344,629.82** | **1,225,300** | **1,221,050** | **1,079,298.62** | **1,203,800** |
| 10 | 20521 | SITE RENOVATION | 234,888.50 | 190,000 | 190,000 | 343,719.87 | 265,000 |
| 10 | 20541 | BUILDING IMPROVEMENT | 2,031,736.13 | 1,410,000 | 1,436,320 | 1,489,241.01 | 1,520,981 |
| 10 | 20551 | EQUIP\VEH ADD NOT DEPR | 0.00 | | | 0.00 | |
| 10 | 20552 | COMPUTER ADD GROUP DEPR | 0.00 | 5,000 | 5,000 | 0.00 | |
| 10 | 20553 | EQUIP\VEH ADD INDIV DEPR | 14,000.01 | | | 365,083.87 | |
| 10 | 20561 | EQUIP\VEH REPL NOT DEPR | 0.00 | 60,000 | | 0.00 | |
| 10 | 20562 | COMPUTER REPL GROUP DEPR | 9,210.00 | | | 0.00 | |
| 10 | 20563 | EQUIP\VEH REPL INDIV DEPR | 190,255.93 | 54,219 | 54,219 | 479,655.38 | |
| 10 | 20571 | EQUIPMENT RENTAL | 3,517.42 | 3,000 | 3,000 | 350.00 | 3,500 |
| **10** | **205** | **CAPITAL OBJECTS** | **2,483,607.99** | **1,722,219** | **1,688,539** | **2,678,050.13** | **1,789,481** |
| 10 | 20941 | DISTRICT DUES\FEES | 110.00 | 300 | 300 | 110.00 | 110 |
| 10 | 20942 | EMPLOYEE DUES\FEES | 2,552.74 | 1,600 | 1,600 | 2,503.15 | 3,050 |
| 10 | 20992 | TRUST FUND DENTAL/HEALTH | 0.00 | | | 0.00 | |
| 10 | 20993 | TRUST FUND HRA | 0.00 | | | 0.00 | |
| **10** | **209** | **OTHER OBJECTS** | **2,662.74** | **1,900** | **1,900** | **2,613.15** | **3,160** |
| **10** | | **GENERAL FUND** | **13,299,540.54** | **12,758,961** | **12,776,321** | **13,321,809.93** | **12,674,198** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

FUND 60 PAYROLL CLEARING

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20179 | INTERFACULTY SUBS | 0.00 | | | 0.00 | |
| 10 | 20189 | OTHER COMPENSATION | 3,616.00 | | | 3,694.00 | |
| **10** | **201** | **SALARIES** | **3,616.00** | | | **3,694.00** | |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 126.78 | | | 128.78 | |
| 10 | 20220 | SOCIAL SECURITY | 276.50 | | | 282.69 | |
| 10 | 20230 | LIFE INSURANCE | 0.00 | | | 0.00 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **403.28** | | | **411.47** | |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 1,564.87 | | | 1,682.50 | |
| **10** | **203** | **PURCHASED SERVICES** | **1,564.87** | | | **1,682.50** | |
| **10** | | **GENERAL FUND** | **5,584.15** | | | **5,787.97** | |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

OTHER COMPENSATION

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 3,000.00 | 31,000 | 31,000 | 32,996.76 | 33,000 |
| 10 | 20112 | MANAGEMENT SALARY | 240.00 | | | 3,810.00 | |
| 10 | 20123 | INTERN SALARIES | 0.00 | | | 0.00 | |
| 10 | 20131 | TEACHER CURRIC WRITNG SALARY | 1,757.28 | | | 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 | 46.83 | | | 0.00 | |
| 10 | 20170 | SUB TEACHER LONG TERM | 0.00 | | | 0.00 | |
| 10 | 20171 | SUB TEACHER CONTRACTUAL | 9,180.97 | 10,000 | 10,000 | 5,379.15 | 5,500 |
| 10 | 20172 | SUB TEACHER MEETINGS\OTHER | 0.00 | | | 0.00 | |
| 10 | 20174 | SUB CLERICAL SALARY | 661.95 | | | 2,249.10 | 2,200 |
| 10 | 20175 | SUB AIDE SALARY | 4,406.36 | 4,500 | 4,500 | 4,370.13 | 4,500 |
| 10 | 20176 | SUB FOOD SERVICE SALARY | 0.00 | | | 0.00 | |
| 10 | 20179 | INTERFACULTY SUBS | 25,374.60 | 25,000 | 25,000 | 19,260.00 | 20,000 |
| 10 | 20181 | TEMP\SEASONAL\STUDENT SALARY | 0.00 | | | 0.00 | |
| 10 | 20189 | OTHER COMPENSATION | 0.00 | | | 0.00 | |
| **10** | **201** | **SALARIES** | **44,667.99** | **70,500** | **70,500** | **68,065.14** | **65,200** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 2,732.30 | 4,865 | 4,865 | 4,219.30 | 4,369 |
| 10 | 20220 | SOCIAL SECURITY | 3,268.67 | 5,147 | 5,147 | 5,043.69 | 4,761 |
| 10 | 20230 | LIFE INSURANCE | 0.00 | | | 0.00 | |
| 10 | 20243 | DENTAL INSURANCE | 0.00 | | | 0.00 | |
| 10 | 20248 | HEALTH INSURANCE | 644,859.22 | 665,000 | 665,000 | 640,056.38 | 655,000 |
| 10 | 20249 | HRA CONTRIBUTION | 0.00 | | | 0.00 | |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 0.00 | | | 0.00 | |
| 10 | 20291 | CREDIT REIMBURSEMENT | 0.00 | | | 0.00 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **650,860.19** | **675,012** | **675,012** | **649,319.37** | **664,130** |
| 10 | 20992 | TRUST FUND DENTAL/HEALTH | 0.00 | | | 0.00 | |
| 10 | 20993 | TRUST FUND HRA | 0.00 | | | 0.00 | |
| **10** | **209** | **OTHER OBJECTS** | **0.00** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **695,528.18** | **745,512** | **745,512** | **717,384.51** | **729,330** |

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20179 | INTERFACULTY SUBS | 0.00 | | | 0.00 | |
| **10** | **201** | **SALARIES** | **0.00** | | | **0.00** | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 0.00 | | | 0.00 | |
| 10 | 20220 | SOCIAL SECURITY | 0.00 | | | 0.00 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **0.00** | | | **0.00** | |
| 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 | 20319 | CONTRACTED SERVICES | 0.00 | | | 0.00 | |
| 10 | 20341 | PUPIL TRANSPORTATION | 0.00 | | | 0.00 | |
| 10 | 20344 | SHUTTLE TRAVEL REIMBURSEMENT | 16,582.78 | 17,000 | 17,000 | 12,822.67 | 15,100 |
| 10 | 20363 | AIDE ADDL TIME | 0.00 | | | 0.00 | |
| 10 | 20371 | SUB TEACHER CONTRACTUAL | 490,229.69 | 490,000 | 490,000 | 589,298.76 | 530,000 |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 139.10 | | | 0.00 | |
| 10 | 20374 | SUB CLERICAL | 51,992.52 | 47,000 | 47,000 | 68,565.76 | 50,885 |
| 10 | 20375 | SUB AIDE | 107,504.89 | 94,000 | 94,000 | 108,960.78 | 100,000 |
| 10 | 20378 | SUB TEACHER LONG TERM | 496,906.65 | 497,000 | 497,000 | 761,996.30 | 552,323 |
| **10** | **203** | **PURCHASED SERVICES** | **1,163,355.63** | **1,145,000** | **1,145,000** | **1,541,644.27** | **1,248,308** |
| 10 | 20411 | GENERAL SUPPLIES | 764.97 | 1,000 | 1,000 | 1,245.72 | 1,000 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **764.97** | **1,000** | **1,000** | **1,245.72** | **1,000** |
| 10 | 20969 | OTHER ADJUSTMENTS | 144,723.18 | | | 60,563.00 | |
| **10** | **209** | **OTHER OBJECTS** | **144,723.18** | | | **60,563.00** | |
| **10** | | **GENERAL FUND** | **1,308,843.78** | **1,146,000** | **1,146,000** | **1,603,452.99** | **1,249,308** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

NONDISTRIBUTED COSTS

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20199 | NONDISTRIBUTED SALARY | 0.00 | 199,263 | 199,263 | 0.00 | |
| **10** | **201** | **SALARIES** | **0.00** | **199,263** | **199,263** | **0.00** | |
| 10 | 20299 | NONDISTRIBUTED BENEFITS | 0.00 | 28,295 | 28,295 | 0.00 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **0.00** | **28,295** | **28,295** | **0.00** | |
| 10 | 20999 | OTHER EXPENSES | 0.00 | | | 0.00 | |
| **10** | **209** | **OTHER OBJECTS** | **0.00** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **0.00** | **227,558** | **227,558** | **0.00** | |

# FUND 10

# GENERAL FUND

# FEDERAL PROGRAMS

GENERAL FUND FEDERAL PROGRAMS

TITLE 1 BASIC GRANT (901)

Title 1, 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 1D DELIQUENT GRANT (902)

Title 1, 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 2A TRAINING GRANT (903)

Funds in this grant are used to hire, train, and retain skilled educators.

TITLE 3A ENGLISH ACQUISITION GRANT (904)

The Title 3A 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 1 FOCUS GRANT – LAKESHORE (905)

The Purpose of Title 1 Focus School Grants is to provide schools with additional funds and resources for professional development to develop and implement a school reform plan to ensure Response to Intervention (RtI) is implemented in reading and/or mathematics.

ALCOHOL, TOBACCO, AND OTHER DRUG (ATOD) GRANT (908)

The primary purpose of the ATOD Grant is to reduce alcohol use among youth between the ages of 12 and 17 with the continued implementation of effective research based prevention strategies involving school, family, and community. This grant focuses on the implementation of a comprehensive, collaborative model of prevention by addressing alcohol and other substance use and addiction resulting in a change of alcohol and other drug use in the target age group. **This grant was not received for 2017-18 fiscal year.**

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. Data shows that communities receiving DFC funding have seen significant reductions in the past 30-day use of alcohol, tobacco, and marijuana among middle and high school students.

AGR (915)

The Achievement Gap Reduction (AGR) program, formally Student Achievement Guarantee in Education (SAGE) 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:

Reduce class size to 18 pupils.
Keep the school open every day for extended hours.
Collaborate with the community in educational, recreational, and social service activities.
Provide a rigorous academic curriculum designed to improve academic achievement.
Improve professional development programs and staff evaluation practices.

HOMELESS GRANT (916)

For the past seven years, McKinley Charter School has received a grant to serve homeless children in the Eau Claire school district. The grant provides identification, referral, tutoring and transportation services to students who meet the federal definition of “homeless”. Collaborative partners working together 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.

The grant was discontinued at the end of the 2013-14 school year.

CARL PERKINS GRANT (917)

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.

MY LEARNING PLAN/TEACHSCAPE (922)

Prior to the 2016-17 implementation of My Learning Plan (MLP) Eau Claire Area School District used Teachscape, a web-based, integrated, secure platform for educators. Teachscape and My Learning Plan are 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.

Evaluation of principal practice was supported by Teachscape and will now be supported by My Learning Plan.

Teachscape was used to support the Student/School Learning Objectives (SLO) component of the Educator Effectiveness System and will now be supported by My Learning Plan.

In 2016-17 a pilot was completed by administration using MLP. Teachscape will continue to certify principals as Educator Effectiveness evaluators. In 2017-18 we have full implementation to all certified staff that lead instruction. Plans for 2018-19 school year are to finish the roll-out include adding in all Pupil Services Staff (non-classified). My Learning Plan will continue to receive a grant to fund the program.

CEIS DISPROPORTIONALITY GRANT (936)

This grant provides coordinated early intervening services to non-special education students. The focus for the use of these monies is to increase the achievement of all students to a high level and to decrease the placements of students in special education. All funds are to be used proactively to prevent unnecessary special education placements. This grant was discontinued in 2014-15.

CESA YOUTH APPRENTICESHIP GRANT (940)

The purpose of the Youth Apprenticeship Grant is to provide coordination time for the district internship coordinator to work with students and employers involved in youth apprenticeship.

21 CENTURY GRANT (941)

This grant provides after-school and summer programming for economically disadvantaged students at Longfellow Elementary School. It supports academic achievement, social competence, creative expression, youth development, fitness, family literacy, parent education, and parent involvement through a variety of programming and community partnerships.

SPOTLIGHT SCHOOLS GRANT (942)

This grant from the Department of Public Instruction provides funding to enable other school districts to learn about student learning success at Longfellow Elementary School.

DELONG CHILDHOOD FITNESS GRANT (959)

The purpose of this one-time grant was to support school activities that promoted physical fitness.

ACADEMIC PARENT-TEACHER TEAM GRANT – LAKESHORE (964)

This federal grant is designed to promote family involvement.

WISCONSIN PROMISE GRANT – LONGFELLOW (966)

This discretionary grant was given by the State Superintendent of Public Instruction to schools that meet certain academic scores.

WISCONSIN SCHOOL OF RECOGNITION GRANT LOCUST LANE (978)

This one-time discretionary grant was given by the State Superintendent of Public Instruction to schools that meet certain academic scores.

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

FEDERAL PROGRAM EXPENDITURE SUMMARY

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 1,736,457.43 | 1,891,547 | 1,952,987 | 1,908,900.50 | 1,657,834 |
| 10 | 20112 | MANAGEMENT SALARY | 16,629.86 | | | 0.00 | |
| 10 | 20113 | TECHNICAL\OTHER PROF SALARY | 0.00 | | | 0.00 | |
| 10 | 20115 | CLERICAL CLASSIFIED SALARY | 5,631.87 | 6,085 | 5,632 | 6,099.94 | 6,602 |
| 10 | 20117 | AIDE CLASSIFIED SALARY | 49,645.23 | 28,706 | 30,138 | 29,684.20 | 29,976 |
| 10 | 20120 | PARTNERSHIP COORD SALARY | 34,986.38 | 26,689 | 36,049 | 36,108.38 | 36,109 |
| 10 | 20131 | TEACHER CURRIC WRITNG SALARY | 0.00 | | 150 | 150.00 | |
| 10 | 20133 | TEACHER COCURRICULAR SALARY | 0.00 | | | 0.00 | |
| 10 | 20139 | TEACHER OTHER SALARY | 129,495.65 | 28,704 | 219,942 | 216,679.05 | 12,340 |
| 10 | 20151 | CLERICAL ADDL\OVTM SALARY | 0.00 | 425 | 400 | 0.00 | |
| 10 | 20152 | TECHNICAL ADDL\OVTM SALARY | 0.00 | | | 0.00 | |
| 10 | 20153 | AIDE ADDL\OVTM SALARY | 1,627.97 | 1,697 | 3,790 | 2,600.73 | 810 |
| 10 | 20154 | FOOD SVC ADDL\OVTM SALARY | 65.37 | 70 | 70 | 0.00 | |
| 10 | 20161 | PARTSHP CORD ADDL\OVTM SALARY | 9,625.63 | 7,500 | 7,500 | 7,500.00 | |
| 10 | 20172 | SUB TEACHER MEETINGS\OTHER | 0.00 | | 24 | 86.10 | |
| 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 | 19,958.04 | | 15,975 | 20,485.84 | 12,750 |
| 10 | 20189 | OTHER COMPENSATION | 698.45 | 2,160 | 3,120 | 1,384.07 | 814 |
| **10** | **201** | **SALARIES** | **2,004,821.88** | **1,993,583** | **2,275,777** | **2,229,678.81** | **1,757,235** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 118,044.96 | 133,051 | 150,806 | 142,953.17 | 113,150 |
| 10 | 20218 | RETIREMENT TRUST FUND CONTR | 118,970.38 | 106,371 | 95,690 | 145,100.88 | 125,294 |
| 10 | 20220 | SOCIAL SECURITY | 145,319.46 | 145,550 | 169,317 | 162,786.33 | 128,293 |
| 10 | 20230 | LIFE INSURANCE | 2,223.22 | 4,766 | 4,654 | 3,077.27 | 3,610 |
| 10 | 20241 | IMPLICIT RATE SUBSIDY | -18,543.75 | (17,509) | (17,297) | -29,337.65 | (27,082) |
| 10 | 20243 | DENTAL INSURANCE | 34,470.79 | 37,573 | 39,245 | 38,615.15 | 33,695 |
| 10 | 20247 | DEFINED CONTRIBUTION | 65,710.85 | 64,826 | 84,612 | 83,474.87 | 60,426 |
| 10 | 20248 | HEALTH INSURANCE | 403,175.19 | 416,383 | 432,155 | 412,617.13 | 405,092 |
| 10 | 20249 | HRA CONTRIBUTION | 50,270.20 | 49,243 | 51,566 | 45,480.17 | 46,383 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 7,413.09 | 6,985 | 7,173 | 6,900.79 | 6,252 |
| 10 | 20294 | MISC EMPLOYEE BENEFITS | 0.00 | | | 604.56 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **927,054.39** | **947,239** | **1,017,921** | **1,012,272.67** | **895,113** |
| 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 | STAFF DEVELOPMENT\INSERVICE | 326,420.84 | 13,426 | 335,794 | 301,850.99 | 1,545 |
| 10 | 20319 | CONTRACTED SERVICES | 29,209.50 | 13,152 | 26,918 | 22,150.00 | |
| 10 | 20341 | PUPIL TRANSPORTATION | 41,920.18 | | 53,586 | 53,322.78 | 12,000 |
| 10 | 20342 | EMPLOYEE TRAVEL | 1,296.95 | | 800 | 589.10 | |
| 10 | 20348 | VEHICLE FUEL | 2,748.75 | | 7,000 | 4,784.75 | |
| 10 | 20351 | ADVERTISING | 0.00 | | | 0.00 | |
| 10 | 20353 | POSTAGE | 0.00 | | | 0.00 | |
| 10 | 20354 | PRINTING AND BINDING | 0.00 | | | 0.00 | |
| 10 | 20355 | TELEPHONE | 0.00 | | | 0.00 | |
| 10 | 20361 | CLERICAL ADDL TIME | 466.40 | | | 0.00 | |
| 10 | 20365 | SOFTWARE MAINTENANCE | 0.00 | | | 0.00 | |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 32,017.89 | 16,170 | 48,183 | 45,138.57 | |
| 10 | 20374 | SUB CLERICAL | 0.00 | | | 0.00 | |
| 10 | 20375 | SUB AIDE | 454.74 | | | 0.00 | |

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20378 | SUB TEACHER LONG TERM | 0.00 | | 11,000 | 11,013.22 | |
| 10 | 20382 | PAYMENT TO WIS SCHOOL DISTRICT | 0.00 | | | 0.00 | |
| 10 | 20385 | PAYMENT TO COUNTY | 0.00 | | | 665.50 | |
| 10 | 20386 | PAYMENT TO CESA | 62,491.00 | 350 | 119,145 | 118,213.11 | |
| 10 | 20387 | PAYMENT TO STATE | 475.00 | | 850 | 900.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **497,501.25** | **43,098** | **603,276** | **558,628.02** | **13,545** |
| 10 | 20411 | GENERAL SUPPLIES | 121,640.51 | 45,190 | 140,439 | 87,951.01 | 2,332 |
| 10 | 20415 | FOOD | 0.00 | | | 0.00 | |
| 10 | 20417 | DUPLICATING PAPER | 0.00 | | | 0.00 | |
| 10 | 20422 | EQUIP\VEH REPL NOT DEPR | 0.00 | | | 0.00 | |
| 10 | 20424 | COMPUTER REPLACEMENT | 0.00 | | 12,425 | 12,425.00 | |
| 10 | 20433 | STUDENT NEWSPAPERS\MAGAZINES | 0.00 | | | 0.00 | |
| 10 | 20435 | STUDENT SOFTWARE | 916.00 | | 36 | 3,957.82 | |
| 10 | 20439 | STUDENT REFERENCE MATERIALS | 390.70 | | | 0.00 | |
| 10 | 20444 | FURNITURE\FIXTURES | 0.00 | | | 0.00 | |
| 10 | 20451 | RESALE EXPENSE | 0.00 | | | 0.00 | |
| 10 | 20471 | TEXTBOOKS | 301.50 | | 100 | 60.91 | |
| 10 | 20472 | WORKBOOKS | 2,134.53 | | | 15.92 | |
| 10 | 20480 | NONSTUDENT SOFTWARE | 4,200.50 | 1,800 | 1,800 | 1,800.00 | |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 5,261.90 | 2,671 | 14,742 | 8,284.66 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **134,845.64** | **49,661** | **169,542** | **114,495.32** | **2,332** |
| 10 | 20517 | SITE RENTAL | 60.00 | | | 30.00 | |
| 10 | 20537 | BUILDING RENTAL | 0.00 | | | 0.00 | |
| 10 | 20541 | BUILDING IMPROVEMENT | 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 | 20562 | COMPUTER REPL GROUP DEPR | 0.00 | | | 0.00 | |
| **10** | **205** | **CAPITAL OBJECTS** | **60.00** | | | **30.00** | |
| 10 | 20941 | DISTRICT DUES\FEES | 0.00 | | | 0.00 | |
| 10 | 20943 | STUDENT ENTRY FEES | 0.00 | | | 0.00 | |
| 10 | 20993 | TRUST FUND HRA | 0.00 | | | 0.00 | |
| 10 | 20999 | OTHER EXPENSES | 0.00 | | | 0.00 | |
| **10** | **209** | **OTHER OBJECTS** | **0.00** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **3,564,283.16** | **3,033,581** | **4,066,516** | **3,915,104.82** | **2,668,225** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

TITLE I BASIC GRANT (901)

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 888,995.99 | 863,226 | 885,394 | 870,948.68 | 835,891 |
| 10 | 20115 | CLERICAL CLASSIFIED SALARY | 5,631.87 | 6,085 | 5,632 | 6,099.94 | 6,602 |
| 10 | 20117 | AIDE CLASSIFIED SALARY | 49,645.23 | 28,706 | 30,138 | 29,684.20 | 29,976 |
| 10 | 20120 | PARTNERSHIP COORD SALARY | 25,626.48 | 26,689 | 26,689 | 26,748.48 | 26,749 |
| 10 | 20131 | TEACHER CURRIC WRITNG SALARY | 0.00 | | | 0.00 | |
| 10 | 20133 | TEACHER COCURRICULAR SALARY | 0.00 | | | 0.00 | |
| 10 | 20139 | TEACHER OTHER SALARY | 15,282.60 | 19,680 | 27,466 | 11,353.88 | |
| 10 | 20151 | CLERICAL ADDL\OVTM SALARY | 0.00 | 425 | 400 | 0.00 | |
| 10 | 20153 | AIDE ADDL\OVTM SALARY | 542.46 | 1,523 | 2,220 | 665.61 | |
| 10 | 20154 | FOOD SVC ADDL\OVTM SALARY | 65.37 | 70 | 70 | 0.00 | |
| 10 | 20161 | PARTSHP CORD ADDL\OVTM SALARY | 7,645.63 | 7,500 | 7,500 | 7,500.00 | |
| 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 | 0.00 | | | 0.00 | |
| 10 | 20189 | OTHER COMPENSATION | 104.80 | 2,160 | 2,160 | 1,032.00 | |
| **10** | **201** | **SALARIES** | **993,540.43** | **956,064** | **987,669** | **954,032.79** | **899,218** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 52,909.05 | 61,456 | 62,837 | 59,362.18 | 55,656 |
| 10 | 20218 | RETIREMENT TRUST FUND CONTR | 58,229.98 | 52,063 | 42,688 | 43,477.89 | 57,788 |
| 10 | 20220 | SOCIAL SECURITY | 72,547.27 | 69,807 | 72,248 | 69,221.22 | 65,653 |
| 10 | 20230 | LIFE INSURANCE | 1,054.67 | 1,995 | 1,867 | 1,466.33 | 1,659 |
| 10 | 20241 | IMPLICIT RATE SUBSIDY | -9,076.23 | (8,570) | (8,082) | -8,790.70 | (12,491) |
| 10 | 20243 | DENTAL INSURANCE | 13,856.40 | 17,046 | 16,955 | 16,316.65 | 16,395 |
| 10 | 20247 | DEFINED CONTRIBUTION | 34,960.85 | 37,326 | 55,178 | 54,041.14 | 33,501 |
| 10 | 20248 | HEALTH INSURANCE | 186,801.60 | 210,743 | 211,142 | 198,212.37 | 208,968 |
| 10 | 20249 | HRA CONTRIBUTION | 24,770.20 | 25,343 | 25,343 | 19,257.15 | 24,143 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 3,844.48 | 3,063 | 3,016 | 2,987.01 | 3,041 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **439,898.27** | **470,272** | **483,192** | **455,551.24** | **454,313** |
| 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 | STAFF DEVELOPMENT\INSERVICE | 3,598.33 | 7,446 | 14,023 | 9,890.26 | |
| 10 | 20319 | CONTRACTED SERVICES | 16,450.00 | 5,152 | 19,918 | 15,150.00 | |
| 10 | 20341 | PUPIL TRANSPORTATION | 24,749.31 | | 39,936 | 39,935.34 | |
| 10 | 20342 | EMPLOYEE TRAVEL | 746.46 | | 800 | 514.90 | |
| 10 | 20348 | VEHICLE FUEL | 2,748.75 | | 7,000 | 4,784.75 | |
| 10 | 20355 | TELEPHONE | 0.00 | | | 0.00 | |
| 10 | 20365 | SOFTWARE MAINTENANCE | 0.00 | | | 0.00 | |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 10,223.85 | 13,160 | 9,800 | 9,767.59 | |
| 10 | 20374 | SUB CLERICAL | 0.00 | | | 0.00 | |
| 10 | 20375 | SUB AIDE | 46.64 | | | 0.00 | |
| 10 | 20378 | SUB TEACHER LONG TERM | 0.00 | | 11,000 | 11,013.22 | |
| 10 | 20386 | PAYMENT TO CESA | 0.00 | 350 | 350 | 300.00 | |
| 10 | 20387 | PAYMENT TO STATE | 75.00 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **58,638.34** | **26,108** | **102,827** | **91,356.06** | |
| 10 | 20411 | GENERAL SUPPLIES | 103,940.81 | 43,950 | 124,202 | 81,058.86 | |
| 10 | 20424 | COMPUTER REPLACEMENT | 0.00 | | 12,425 | 12,425.00 | |
| 10 | 20433 | STUDENT NEWSPAPERS\MAGAZINES | 0.00 | | | 0.00 | |
| 10 | 20435 | STUDENT SOFTWARE | 916.00 | | 36 | 3,957.82 | |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

TITLE I BASIC GRANT (901)

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20471 | TEXTBOOKS | 0.00 | | | 0.00 | |
| 10 | 20472 | WORKBOOKS | 0.00 | | | 0.00 | |
| 10 | 20480 | NONSTUDENT SOFTWARE | 3,590.00 | 1,800 | 1,800 | 1,800.00 | |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 758.52 | 2,500 | 6,360 | 878.05 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **109,205.33** | **48,250** | **144,823** | **100,119.73** | |
| 10 | 20517 | SITE RENTAL | 60.00 | | | 30.00 | |
| 10 | 20537 | BUILDING RENTAL | 0.00 | | | 0.00 | |
| 10 | 20552 | COMPUTER ADD GROUP DEPR | 0.00 | | | 0.00 | |
| **10** | **205** | **CAPITAL OBJECTS** | **60.00** | | | **30.00** | |
| 10 | 20941 | DISTRICT DUES\FEES | 0.00 | | | 0.00 | |
| 10 | 20993 | TRUST FUND HRA | 0.00 | | | 0.00 | |
| 10 | 20999 | OTHER EXPENSES | 0.00 | | | 0.00 | |
| **10** | **209** | **OTHER OBJECTS** | **0.00** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **1,601,342.37** | **1,500,694** | **1,718,511** | **1,601,089.82** | **1,353,531** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

TITLE ID DELINQUENT GRANT (902)

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 86,125.82 | 73,917 | 81,820 | 81,806.18 | 76,661 |
| 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 | |
| **10** | **201** | **SALARIES** | **86,125.82** | **73,917** | **81,820** | **81,806.18** | **76,661** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 5,742.27 | 5,101 | 5,585 | 5,511.16 | 5,138 |
| 10 | 20218 | RETIREMENT TRUST FUND CONTR | 14,695.26 | 13,139 | 10,759 | 10,476.60 | 10,228 |
| 10 | 20220 | SOCIAL SECURITY | 6,371.55 | 5,397 | 6,060 | 6,145.33 | 5,597 |
| 10 | 20230 | LIFE INSURANCE | 320.59 | 222 | 204 | 321.48 | 193 |
| 10 | 20241 | IMPLICIT RATE SUBSIDY | -2,290.53 | (2,163) | (2,117) | -2,118.24 | (2,211) |
| 10 | 20243 | DENTAL INSURANCE | 2,373.80 | 1,360 | 2,040 | 2,039.40 | 1,360 |
| 10 | 20247 | DEFINED CONTRIBUTION | 0.00 | 1,250 | 2,000 | 2,000.00 | 1,250 |
| 10 | 20248 | HEALTH INSURANCE | 17,353.20 | 7,086 | 7,588 | 7,728.86 | 7,450 |
| 10 | 20249 | HRA CONTRIBUTION | 2,000.00 | 1,000 | 2,000 | 2,000.00 | 1,000 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 377.22 | 195 | 311 | 307.77 | 300 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **46,943.36** | **32,587** | **34,430** | **34,412.36** | **30,305** |
| 10 | 20302 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | |
| 10 | 20312 | STAFF DEVELOPMENT\INSERVICE | 0.00 | | | 0.00 | |
| 10 | 20319 | CONTRACTED SERVICES | 0.00 | | | 0.00 | |
| 10 | 20365 | SOFTWARE MAINTENANCE | 0.00 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **0.00** | | | **0.00** | |
| 10 | 20411 | GENERAL SUPPLIES | 366.17 | | 200 | 153.50 | |
| 10 | 20433 | STUDENT NEWSPAPERS\MAGAZINES | 0.00 | | | 0.00 | |
| 10 | 20435 | STUDENT SOFTWARE | 0.00 | | | 0.00 | |
| 10 | 20480 | NONSTUDENT SOFTWARE | 0.00 | | | 0.00 | |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 0.00 | | | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **366.17** | | **200** | **153.50** | |
| 10 | 20552 | COMPUTER ADD GROUP DEPR | 0.00 | | | 0.00 | |
| 10 | 20562 | COMPUTER REPL GROUP DEPR | 0.00 | | | 0.00 | |
| **10** | **205** | **CAPITAL OBJECTS** | **0.00** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **133,435.35** | **106,504** | **116,450** | **116,372.04** | **106,966** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

TITLE 2A TRAINING GRANT (903)

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 0.00 | | | 0.00 | |
| 10 | 20112 | MANAGEMENT SALARY | 0.00 | | | 0.00 | |
| 10 | 20139 | TEACHER OTHER SALARY | 56,484.00 | | 168,000 | 164,582.71 | |
| 10 | 20172 | SUB TEACHER MEETINGS\OTHER | 0.00 | | | 0.00 | |
| **10** | **201** | **SALARIES** | **56,484.00** | | **168,000** | **164,582.71** | |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 3,522.70 | | 12,000 | 10,504.26 | |
| 10 | 20218 | RETIREMENT TRUST FUND CONTR | 0.00 | | | 0.00 | |
| 10 | 20220 | SOCIAL SECURITY | 4,268.35 | | 15,000 | 12,590.42 | |
| 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 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **7,791.05** | | **27,000** | **23,094.68** | |
| 10 | 20302 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | |
| 10 | 20312 | STAFF DEVELOPMENT\INSERVICE | 257,639.58 | | 228,355 | 199,609.29 | |
| 10 | 20319 | CONTRACTED SERVICES | 0.00 | | | 0.00 | |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 278.20 | | 35,000 | 31,966.66 | |
| 10 | 20386 | PAYMENT TO CESA | 60,331.00 | | 116,500 | 115,359.11 | |
| 10 | 20387 | PAYMENT TO STATE | 0.00 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **318,248.78** | | **379,855** | **346,935.06** | |
| 10 | 20411 | GENERAL SUPPLIES | 534.09 | | 10,000 | 179.68 | |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 0.00 | | | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **534.09** | | **10,000** | **179.68** | |
| 10 | 20999 | OTHER EXPENSES | 0.00 | | | 0.00 | |
| **10** | **209** | **OTHER OBJECTS** | **0.00** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **383,057.92** | | **584,855** | **534,792.13** | |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

TITLE 3A ENGLISH ACQUISITION GRANT (904)

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 28,445.45 | 30,251 | 30,251 | 30,462.51 | 32,207 |
| 10 | 20117 | AIDE CLASSIFIED SALARY | 0.00 | | | 0.00 | |
| 10 | 20131 | TEACHER CURRIC WRITNG SALARY | 0.00 | | 150 | 150.00 | |
| 10 | 20139 | TEACHER OTHER SALARY | 1,907.52 | | 1,104 | 1,104.00 | |
| 10 | 20153 | AIDE ADDL\OVTM SALARY | 591.93 | | 1,366 | 1,365.86 | |
| 10 | 20172 | SUB TEACHER MEETINGS\OTHER | 0.00 | | | 0.00 | |
| 10 | 20175 | SUB AIDE SALARY | 0.00 | | | 0.00 | |
| **10** | **201** | **SALARIES** | **30,944.90** | **30,251** | **32,871** | **33,082.37** | **32,207** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 2,053.20 | 2,088 | 2,213 | 2,174.59 | 2,158 |
| 10 | 20218 | RETIREMENT TRUST FUND CONTR | 4,898.42 | 4,380 | 5,280 | 5,238.30 | 5,114 |
| 10 | 20220 | SOCIAL SECURITY | 2,028.64 | 2,209 | 2,410 | 2,184.90 | 2,352 |
| 10 | 20230 | LIFE INSURANCE | 22.19 | 91 | 91 | 30.45 | 81 |
| 10 | 20241 | IMPLICIT RATE SUBSIDY | -763.51 | (721) | (975) | -1,059.12 | (1,105) |
| 10 | 20243 | DENTAL INSURANCE | 647.33 | 680 | 680 | 679.92 | 680 |
| 10 | 20248 | HEALTH INSURANCE | 8,676.57 | 9,176 | 9,176 | 9,175.44 | 9,648 |
| 10 | 20249 | HRA CONTRIBUTION | 1,000.00 | 1,000 | 1,000 | 1,000.00 | 1,000 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 96.50 | 118 | 118 | 115.12 | 126 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **18,659.34** | **19,021** | **19,993** | **19,539.60** | **20,054** |
| 10 | 20302 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | |
| 10 | 20305 | SUB AIDE | 0.00 | | | 0.00 | |
| 10 | 20312 | STAFF DEVELOPMENT\INSERVICE | 213.48 | | | 0.00 | |
| 10 | 20319 | CONTRACTED SERVICES | 0.00 | | | 0.00 | |
| 10 | 20341 | PUPIL TRANSPORTATION | 0.00 | | | 0.00 | |
| 10 | 20386 | PAYMENT TO CESA | 2,160.00 | | 2,160 | 1,999.00 | |
| 10 | 20387 | PAYMENT TO STATE | 0.00 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **2,373.48** | | **2,160** | **1,999.00** | |
| 10 | 20411 | GENERAL SUPPLIES | 1,601.08 | | 900 | 866.80 | |
| 10 | 20415 | FOOD | 0.00 | | | 0.00 | |
| 10 | 20471 | TEXTBOOKS | 301.50 | | 100 | 60.91 | |
| 10 | 20472 | WORKBOOKS | 2,134.53 | | | 15.92 | |
| 10 | 20480 | NONSTUDENT SOFTWARE | 610.50 | | | 0.00 | |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 2,739.60 | | 4,000 | 3,198.56 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **7,387.21** | | **5,000** | **4,142.19** | |
| **10** | | **GENERAL FUND** | **59,364.93** | **49,272** | **60,024** | **58,763.16** | **52,261** |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

TITLE I FOCUS GRANT LAKESHORE (905)

| | | | 2016 **Actual** | 2017 **Adopted Budget** | 2017 **Revised Budget** | 2017 **Actual** | 2018 **Budget** |
|---|---|---|---|---|---|---|---|
| 10 | 20139 | TEACHER OTHER SALARY | 8,232.00 | 9,024 | 9,216 | 9,294.25 | |
| 10 | 20153 | AIDE ADDL\OVTM SALARY | 0.00 | 174 | 204 | 120.64 | |
| 10 | 20172 | SUB TEACHER MEETINGS\OTHER | 0.00 | | | 0.00 | |
| **10** | **201** | **SALARIES** | **8,232.00** | **9,198** | **9,420** | **9,414.89** | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 552.67 | 635 | 635 | 630.66 | |
| 10 | 20220 | SOCIAL SECURITY | 630.23 | 672 | 716 | 719.96 | |
| 10 | 20243 | DENTAL INSURANCE | 0.00 | | | 0.00 | |
| 10 | 20248 | HEALTH INSURANCE | 0.00 | | | 0.00 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **1,182.90** | **1,307** | **1,351** | **1,350.62** | |
| 10 | 20312 | STAFF DEVELOPMENT\INSERVICE | 0.00 | 1,480 | 1,004 | 960.75 | |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 4,381.65 | 1,820 | 1,683 | 1,682.52 | |
| **10** | **203** | **PURCHASED SERVICES** | **4,381.65** | **3,300** | **2,687** | **2,643.27** | |
| 10 | 20411 | GENERAL SUPPLIES | 0.00 | | | 131.02 | |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 0.00 | 171 | 542 | 409.87 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **0.00** | **171** | **542** | **540.89** | |
| **10** | | **GENERAL FUND** | **13,796.55** | **13,976** | **14,000** | **13,949.67** | |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

AODA GRANT (908)

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 6,002.56 | 6,189 | 6,189 | 6,207.13 | |
| 10 | 20115 | CLERICAL CLASSIFIED SALARY | 0.00 | | | 0.00 | |
| 10 | 20139 | TEACHER OTHER SALARY | 0.00 | | 256 | 248.00 | |
| 10 | 20151 | CLERICAL ADDL\OVTM SALARY | 0.00 | | | 0.00 | |
| 10 | 20172 | SUB TEACHER MEETINGS\OTHER | 0.00 | | | 62.10 | |
| **10** | **201** | **SALARIES** | **6,002.56** | **6,189** | **6,445** | **6,517.23** | |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 400.27 | 428 | 441 | 432.96 | |
| 10 | 20218 | RETIREMENT TRUST FUND CONTR | 979.68 | 876 | 1,050 | 1,047.66 | |
| 10 | 20220 | SOCIAL SECURITY | 418.78 | 452 | 467 | 474.34 | |
| 10 | 20230 | LIFE INSURANCE | 37.58 | 19 | 27 | 51.86 | |
| 10 | 20241 | IMPLICIT RATE SUBSIDY | -152.70 | (144) | (212) | -211.82 | |
| 10 | 20243 | DENTAL INSURANCE | 129.60 | 136 | 136 | 135.87 | |
| 10 | 20248 | HEALTH INSURANCE | 1,400.47 | 1,481 | 1,481 | 1,480.77 | |
| 10 | 20249 | HRA CONTRIBUTION | 200.00 | 200 | 200 | 200.00 | |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 23.86 | 25 | 25 | 24.11 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **3,437.54** | **3,473** | **3,615** | **3,635.75** | |
| 10 | 20302 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | |
| 10 | 20312 | STAFF DEVELOPMENT\INSERVICE | 4,990.00 | 4,500 | 5,000 | 3,978.42 | |
| 10 | 20319 | CONTRACTED SERVICES | 7,000.00 | 8,000 | 7,000 | 7,000.00 | |
| 10 | 20341 | PUPIL TRANSPORTATION | 360.00 | | | 0.00 | |
| 10 | 20342 | EMPLOYEE TRAVEL | 0.00 | | | 0.00 | |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 1,112.80 | 1,190 | 900 | 911.35 | |
| 10 | 20385 | PAYMENT TO COUNTY | 0.00 | | | 665.50 | |
| 10 | 20386 | PAYMENT TO CESA | 0.00 | | | 420.00 | |
| 10 | 20387 | PAYMENT TO STATE | 0.00 | | | 50.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **13,462.80** | **13,690** | **12,900** | **13,025.27** | |
| 10 | 20411 | GENERAL SUPPLIES | 1,287.00 | 1,240 | 540 | 0.00 | |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 0.00 | | 1,500 | 1,458.05 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **1,287.00** | **1,240** | **2,040** | **1,458.05** | |
| **10** | | **GENERAL FUND** | **24,189.90** | **24,592** | **25,000** | **24,636.30** | |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

DRUG FREE COMMUNITIES (909)

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 6,002.56 | 6,189 | 6,189 | 6,207.13 | 6,407 |
| 10 | 20139 | TEACHER OTHER SALARY | 1,035.51 | | | 0.00 | |
| 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** | **201** | **SALARIES** | **7,038.07** | **6,189** | **6,189** | **6,207.13** | **6,407** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 470.66 | 428 | 428 | 417.79 | 430 |
| 10 | 20218 | RETIREMENT TRUST FUND CONTR | 979.68 | 876 | 876 | 1,047.66 | 1,023 |
| 10 | 20220 | SOCIAL SECURITY | 497.98 | 452 | 452 | 450.66 | 468 |
| 10 | 20230 | LIFE INSURANCE | 37.58 | 19 | 19 | 51.86 | 17 |
| 10 | 20241 | IMPLICIT RATE SUBSIDY | -152.70 | (144) | (144) | -211.82 | (221) |
| 10 | 20243 | DENTAL INSURANCE | 129.53 | 136 | 136 | 135.92 | 136 |
| 10 | 20248 | HEALTH INSURANCE | 1,399.75 | 1,481 | 1,481 | 1,480.82 | 1,557 |
| 10 | 20249 | HRA CONTRIBUTION | 200.00 | 200 | 200 | 200.00 | 200 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 23.84 | 25 | 25 | 24.11 | 25 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **3,586.32** | **3,473** | **3,473** | **3,597.00** | **3,635** |
| 10 | 20302 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | |
| 10 | 20312 | STAFF DEVELOPMENT\INSERVICE | 0.00 | | | 0.00 | |
| 10 | 20319 | CONTRACTED SERVICES | 0.00 | | | 0.00 | |
| 10 | 20342 | EMPLOYEE TRAVEL | 0.00 | | | 0.00 | |
| 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 | 0.00 | | | 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 | |
| **10** | **203** | **PURCHASED SERVICES** | **0.00** | | | **0.00** | |
| 10 | 20411 | GENERAL SUPPLIES | 0.00 | | | 0.00 | |
| 10 | 20435 | STUDENT SOFTWARE | 0.00 | | | 0.00 | |
| 10 | 20480 | NONSTUDENT SOFTWARE | 0.00 | | | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **0.00** | | | **0.00** | |
| 10 | 20552 | COMPUTER ADD GROUP DEPR | 0.00 | | | 0.00 | |
| **10** | **205** | **CAPITAL OBJECTS** | **0.00** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **10,624.39** | **9,662** | **9,662** | **9,804.13** | **10,042** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

AGR/SAGE (915)

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 690,641.23 | 911,775 | 911,775 | 881,904.01 | 668,952 |
| 10 | 20139 | TEACHER OTHER SALARY | 18,108.00 | | | 13,678.00 | |
| 10 | 20153 | AIDE ADDL\OVTM SALARY | 271.10 | | | 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 | 4,590.00 | | | 4,270.82 | |
| 10 | 20189 | OTHER COMPENSATION | 0.00 | | | 200.00 | |
| **10** | **201** | **SALARIES** | **713,610.33** | **911,775** | **911,775** | **900,052.83** | **668,952** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 46,828.73 | 62,915 | 62,915 | 60,031.71 | 44,823 |
| 10 | 20218 | RETIREMENT TRUST FUND CONTR | 39,187.36 | 35,037 | 35,037 | 83,812.77 | 51,141 |
| 10 | 20220 | SOCIAL SECURITY | 51,320.62 | 66,561 | 66,561 | 65,343.69 | 48,837 |
| 10 | 20230 | LIFE INSURANCE | 680.77 | 2,420 | 2,420 | 1,130.11 | 1,565 |
| 10 | 20241 | IMPLICIT RATE SUBSIDY | -6,108.08 | (5,767) | (5,767) | -16,945.95 | (11,054) |
| 10 | 20243 | DENTAL INSURANCE | 16,379.22 | 18,215 | 18,215 | 18,223.84 | 13,862 |
| 10 | 20247 | DEFINED CONTRIBUTION | 30,000.00 | 26,250 | 26,250 | 26,250.00 | 23,750 |
| 10 | 20248 | HEALTH INSURANCE | 174,745.71 | 186,416 | 186,416 | 179,667.98 | 160,469 |
| 10 | 20249 | HRA CONTRIBUTION | 20,000.00 | 21,500 | 21,500 | 21,500.00 | 18,500 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 2,800.90 | 3,559 | 3,559 | 3,323.68 | 2,612 |
| 10 | 20294 | MISC EMPLOYEE BENEFITS | 0.00 | | | 604.56 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **375,835.23** | **417,106** | **417,106** | **442,942.39** | **354,505** |
| 10 | 20302 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | |
| 10 | 20312 | STAFF DEVELOPMENT\INSERVICE | 0.00 | | | 0.00 | |
| 10 | 20319 | CONTRACTED SERVICES | 1,500.00 | | | 0.00 | |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 498.92 | | | 0.00 | |
| 10 | 20375 | SUB AIDE | 408.10 | | | 0.00 | |
| 10 | 20386 | PAYMENT TO CESA | 0.00 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **2,407.02** | | | **0.00** | |
| 10 | 20411 | GENERAL SUPPLIES | 3,772.29 | | | 266.80 | |
| 10 | 20471 | TEXTBOOKS | 0.00 | | | 0.00 | |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 861.67 | | | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **4,633.96** | | | **266.80** | |
| 10 | 20999 | OTHER EXPENSES | 0.00 | | | 0.00 | |
| **10** | **209** | **OTHER OBJECTS** | **0.00** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **1,096,486.54** | **1,328,881** | **1,328,881** | **1,343,262.02** | **1,023,457** |

# EAU CLAIRE AREA SCHOOL DISTRICT

**COMPARATIVE BUDGET REPORT**

CARL PERKINS GRANT (917)

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 25,293.12 | | 27,480 | 27,479.75 | 34,287 |
| 10 | 20139 | TEACHER OTHER SALARY | 1,890.00 | | 600 | 600.00 | |
| 10 | 20161 | PARTSHP CORD ADDL\OVTM SALARY | 0.00 | | | 0.00 | |
| 10 | 20172 | SUB TEACHER MEETINGS\OTHER | 0.00 | | 24 | 24.00 | |
| 10 | 20181 | TEMP\SEASONAL\STUDENT SALARY | 0.00 | | | 0.00 | |
| 10 | 20189 | OTHER COMPENSATION | 0.00 | | | 0.00 | |
| **10** | **201** | **SALARIES** | **27,183.12** | | **28,104** | **28,103.75** | **34,287** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 1,567.19 | | 1,892 | 1,891.90 | 2,298 |
| 10 | 20218 | RETIREMENT TRUST FUND CONTR | 0.00 | | | 0.00 | |
| 10 | 20220 | SOCIAL SECURITY | 1,595.77 | | 2,150 | 2,149.92 | 2,503 |
| 10 | 20230 | LIFE INSURANCE | 55.54 | | 23 | 22.06 | 86 |
| 10 | 20241 | IMPLICIT RATE SUBSIDY | 0.00 | | | 0.00 | |
| 10 | 20243 | DENTAL INSURANCE | 507.04 | | 949 | 949.33 | 1,147 |
| 10 | 20247 | DEFINED CONTRIBUTION | 0.00 | | 1,037 | 1,037.10 | 1,750 |
| 10 | 20248 | HEALTH INSURANCE | 7,230.99 | | 13,029 | 13,028.86 | 15,454 |
| 10 | 20249 | HRA CONTRIBUTION | 1,600.00 | | 1,159 | 1,159.14 | 1,400 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 80.23 | | 104 | 104.25 | 134 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **12,636.76** | | **20,343** | **20,342.56** | **24,772** |
| 10 | 20302 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | |
| 10 | 20305 | SUB AIDE | 0.00 | | | 0.00 | |
| 10 | 20312 | STAFF DEVELOPMENT\INSERVICE | 13,464.50 | | 13,912 | 13,912.27 | |
| 10 | 20319 | CONTRACTED SERVICES | 940.00 | | | 0.00 | |
| 10 | 20341 | PUPIL TRANSPORTATION | 6,432.50 | | 3,900 | 3,900.00 | |
| 10 | 20342 | EMPLOYEE TRAVEL | 0.00 | | | 0.00 | |
| 10 | 20365 | SOFTWARE MAINTENANCE | 0.00 | | | 0.00 | |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 5,004.61 | | | 0.00 | |
| 10 | 20375 | SUB AIDE | 0.00 | | | 0.00 | |
| 10 | 20385 | PAYMENT TO COUNTY | 0.00 | | | 0.00 | |
| 10 | 20386 | PAYMENT TO CESA | 0.00 | | 135 | 135.00 | |
| 10 | 20387 | PAYMENT TO STATE | 400.00 | | 850 | 850.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **26,241.61** | | **18,797** | **18,797.27** | |
| 10 | 20411 | GENERAL SUPPLIES | 0.00 | | 2,397 | 2,397.29 | |
| 10 | 20422 | EQUIP\VEH REPL NOT DEPR | 0.00 | | | 0.00 | |
| 10 | 20444 | FURNITURE\FIXTURES | 0.00 | | | 0.00 | |
| 10 | 20480 | NONSTUDENT SOFTWARE | 0.00 | | | 0.00 | |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 0.00 | | 2,340 | 2,340.13 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **0.00** | | **4,737** | **4,737.42** | |
| 10 | 20552 | COMPUTER ADD GROUP DEPR | 0.00 | | | 0.00 | |
| **10** | **205** | **CAPITAL OBJECTS** | **0.00** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **66,061.49** | | **71,981** | **71,981.00** | **59,059** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

CAREER AND TECH ED (CTE) INCENTIVE GRANT (918)

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20139 | TEACHER OTHER SALARY | 0.00 | | | 2,700.00 | |
| **10** | **201** | **SALARIES** | **0.00** | | | **2,700.00** | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 0.00 | | | 183.60 | |
| 10 | 20220 | SOCIAL SECURITY | 0.00 | | | 206.57 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **0.00** | | | **390.17** | |
| **10** | | **GENERAL FUND** | **0.00** | | | **3,090.17** | |

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20112 | MANAGEMENT SALARY | 16,629.86 | | | 0.00 | |
| **10** | **201** | **SALARIES** | **16,629.86** | | | **0.00** | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 1,097.57 | | | 0.00 | |
| 10 | 20220 | SOCIAL SECURITY | 1,194.09 | | | 0.00 | |
| 10 | 20230 | LIFE INSURANCE | 0.00 | | | 0.00 | |
| 10 | 20243 | DENTAL INSURANCE | 350.67 | | | 0.00 | |
| 10 | 20247 | DEFINED CONTRIBUTION | 750.00 | | | 0.00 | |
| 10 | 20248 | HEALTH INSURANCE | 4,699.72 | | | 0.00 | |
| 10 | 20249 | HRA CONTRIBUTION | 500.00 | | | 0.00 | |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 146.29 | | | 0.00 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **8,738.34** | | | **0.00** | |
| 10 | 20302 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | |
| 10 | 20312 | STAFF DEVELOPMENT\INSERVICE | 39,208.35 | | 70,400 | 70,400.00 | |
| 10 | 20361 | CLERICAL ADDL TIME | 466.40 | | | 0.00 | |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 4,821.32 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **44,496.07** | | **70,400** | **70,400.00** | |
| 10 | 20411 | GENERAL SUPPLIES | 232.82 | | | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **232.82** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **70,097.09** | | **70,400** | **70,400.00** | |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

CESA YOUTH APPRENTICESHIP GRANT (940)

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20111 | TEACHER SALARY | 4,950.70 | | 3,889 | 3,885.11 | 3,429 |
| 10 | 20139 | TEACHER OTHER SALARY | 0.00 | | | 0.00 | |
| **10** | **201** | **SALARIES** | **4,950.70** | | **3,889** | **3,885.11** | **3,429** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 330.83 | | 261 | 261.48 | 230 |
| 10 | 20218 | RETIREMENT TRUST FUND CONTR | 0.00 | | | 0.00 | |
| 10 | 20220 | SOCIAL SECURITY | 320.02 | | 297 | 297.21 | 251 |
| 10 | 20230 | LIFE INSURANCE | 14.30 | | 3 | 3.12 | 9 |
| 10 | 20241 | IMPLICIT RATE SUBSIDY | 0.00 | | | 0.00 | |
| 10 | 20243 | DENTAL INSURANCE | 97.20 | | 134 | 134.22 | 115 |
| 10 | 20247 | DEFINED CONTRIBUTION | 0.00 | | 147 | 146.63 | 175 |
| 10 | 20248 | HEALTH INSURANCE | 867.18 | | 1,842 | 1,842.03 | 1,546 |
| 10 | 20249 | HRA CONTRIBUTION | 0.00 | | 164 | 163.88 | 140 |
| 10 | 20251 | LONG TERM DISABILITY INSURANCE | 19.77 | | 15 | 14.74 | 14 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **1,649.30** | | **2,863** | **2,863.31** | **2,480** |
| **10** | | **GENERAL FUND** | **6,600.00** | | **6,752** | **6,748.42** | **5,909** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

21 CENTURY GRANT (941)

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20115 | CLERICAL CLASSIFIED SALARY | 0.00 | | | 0.00 | |
| 10 | 20120 | PARTNERSHIP COORD SALARY | 9,359.90 | | 9,360 | 9,359.90 | 9,360 |
| 10 | 20139 | TEACHER OTHER SALARY | 10,800.02 | | 10,800 | 10,800.02 | 10,800 |
| 10 | 20153 | AIDE ADDL\OVTM SALARY | 0.00 | | | 0.00 | |
| 10 | 20172 | SUB TEACHER MEETINGS\OTHER | 0.00 | | | 0.00 | |
| 10 | 20181 | TEMP\SEASONAL\STUDENT SALARY | 15,368.04 | | 15,975 | 16,215.02 | 12,750 |
| 10 | 20189 | OTHER COMPENSATION | 0.00 | | | 0.00 | |
| **10** | **201** | **SALARIES** | **35,527.96** | | **36,135** | **36,374.94** | **32,910** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 1,347.06 | | 1,399 | 1,356.78 | 2,205 |
| 10 | 20220 | SOCIAL SECURITY | 2,718.39 | | 2,716 | 2,779.47 | 2,402 |
| 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 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **4,065.45** | | **4,115** | **4,136.25** | **4,607** |
| 10 | 20302 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | |
| 10 | 20312 | STAFF DEVELOPMENT\INSERVICE | 0.00 | | | 0.00 | |
| 10 | 20319 | CONTRACTED SERVICES | 0.00 | | | 0.00 | |
| 10 | 20341 | PUPIL TRANSPORTATION | 10,378.37 | | 9,750 | 9,487.44 | 12,000 |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **10,378.37** | | **9,750** | **9,487.44** | **12,000** |
| 10 | 20411 | GENERAL SUPPLIES | 0.00 | | | 0.00 | 483 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **0.00** | | | **0.00** | **483** |
| **10** | | **GENERAL FUND** | **49,971.78** | | **50,000** | **49,998.63** | **50,000** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

SPOTLIGHT SCHOOLS GRANT (942)

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20112 | MANAGEMENT SALARY | 0.00 | | | 0.00 | |
| 10 | 20139 | TEACHER OTHER SALARY | 4,608.00 | | | 0.00 | |
| 10 | 20153 | AIDE ADDL\OVTM SALARY | 0.00 | | | 0.00 | |
| 10 | 20161 | PARTSHP CORD ADDL\OVTM SALARY | 1,980.00 | | | 0.00 | |
| 10 | 20172 | SUB TEACHER MEETINGS\OTHER | 0.00 | | | 0.00 | |
| **10** | **201** | **SALARIES** | **6,588.00** | | | **0.00** | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 439.12 | | | 0.00 | |
| 10 | 20220 | SOCIAL SECURITY | 492.69 | | | 0.00 | |
| **10** | **202** | **EMPLOYEE BENEFITS** | **931.81** | | | **0.00** | |
| 10 | 20302 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | |
| 10 | 20312 | STAFF DEVELOPMENT\INSERVICE | 0.00 | | | 0.00 | |
| 10 | 20319 | CONTRACTED SERVICES | 3,319.50 | | | 0.00 | |
| 10 | 20342 | EMPLOYEE TRAVEL | 429.77 | | | 0.00 | |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 5,633.66 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **9,382.93** | | | **0.00** | |
| 10 | 20411 | GENERAL SUPPLIES | 6,804.45 | | | 0.00 | |
| 10 | 20439 | STUDENT REFERENCE MATERIALS | 390.70 | | | 0.00 | |
| 10 | 20491 | NONSTUDENT PROF REF MATERIALS | 902.11 | | | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **8,097.26** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **25,000.00** | | | **0.00** | |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

ACADEMIC PARENT TEACHER TEAM GRANT (964)

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20139 | TEACHER OTHER SALARY | 11,148.00 | | 2,500 | 2,318.19 | 1,540 |
| 10 | 20153 | AIDE ADDL\OVTM SALARY | 222.48 | | | 448.62 | 810 |
| 10 | 20189 | OTHER COMPENSATION | 593.65 | | 960 | 152.07 | 814 |
| **10** | **201** | **SALARIES** | **11,964.13** | | **3,460** | **2,918.88** | **3,164** |
| 10 | 20211 | EMPLOYEE RTM PAID BY BOARD | 0.00 | | | 0.00 | |
| 10 | 20212 | EMPLOYER RTM CONTRIBUTION | 783.64 | | 200 | 194.10 | 212 |
| 10 | 20220 | SOCIAL SECURITY | 915.08 | | 240 | 222.64 | 230 |
| **10** | **202** | **EMPLOYEE BENEFITS** | **1,698.72** | | **440** | **416.74** | **442** |
| 10 | 20312 | STAFF DEVELOPMENT\INSERVICE | 7,306.60 | | 3,100 | 3,100.00 | 1,545 |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 0.00 | | 800 | 701.05 | |
| **10** | **203** | **PURCHASED SERVICES** | **7,306.60** | | **3,900** | **3,801.05** | **1,545** |
| 10 | 20411 | GENERAL SUPPLIES | 3,101.80 | | 2,200 | 2,150.44 | 1,849 |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **3,101.80** | | **2,200** | **2,150.44** | **1,849** |
| **10** | | **GENERAL FUND** | **24,071.25** | | **10,000** | **9,287.11** | **7,000** |

# EAU CLAIRE AREA SCHOOL DISTRICT

## COMPARATIVE BUDGET REPORT

WI PROMISE LONGFELLOW (966)

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20161 | PARTSHP CORD ADDL\OVTM SALARY | 0.00 | | | 0.00 | |
| 10 | 20172 | SUB TEACHER MEETINGS\OTHER | 0.00 | | | 0.00 | |
| **10** | **201** | **SALARIES** | **0.00** | | | **0.00** | |
| 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** | **202** | **EMPLOYEE BENEFITS** | **0.00** | | | **0.00** | |
| 10 | 20302 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | |
| 10 | 20312 | STAFF DEVELOPMENT\INSERVICE | 0.00 | | | 0.00 | |
| 10 | 20319 | CONTRACTED SERVICES | 0.00 | | | 0.00 | |
| 10 | 20342 | EMPLOYEE TRAVEL | 120.72 | | | 0.00 | |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 62.88 | | | 0.00 | |
| **10** | **203** | **PURCHASED SERVICES** | **183.60** | | | **0.00** | |
| 10 | 20411 | GENERAL SUPPLIES | 0.00 | | | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **0.00** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **183.60** | | | **0.00** | |

| | | | 2016 Actual | 2017 Adopted Budget | 2017 Revised Budget | 2017 Actual | 2018 Budget |
|---|---|---|---|---|---|---|---|
| 10 | 20172 | SUB TEACHER MEETINGS\OTHER | 0.00 | | | 0.00 | |
| **10** | **201** | **SALARIES** | **0.00** | | | **0.00** | |
| 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** | **202** | **EMPLOYEE BENEFITS** | **0.00** | | | **0.00** | |
| 10 | 20302 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 0.00 | |
| 10 | 20342 | EMPLOYEE TRAVEL | 0.00 | | | 74.20 | |
| 10 | 20372 | SUB TEACHER MEETINGS/OTHER | 0.00 | | | 109.40 | |
| **10** | **203** | **PURCHASED SERVICES** | **0.00** | | | **183.60** | |
| 10 | 20411 | GENERAL SUPPLIES | 0.00 | | | 0.00 | |
| **10** | **204** | **NON-CAPITAL OBJECTS** | **0.00** | | | **0.00** | |
| **10** | | **GENERAL FUND** | **0.00** | | | **183.60** | |

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