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

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	10211	PROPERTY TAX	54,095,364.00	52,555,634	52,555,634	52,555,634.00	53,850,408
10	10212	PROPERTY TAX CHARGEBACK	2,689.00	9,035	9,035	9,035.00	15,973
10	10213	MOBILE HOME TAX	65,976.11	63,000	63,000	59,707.96	62,000
10	10219	OTHER TAXES	96,543.93			0.00	
10	10241	REGULAR TUITION INDIVIDUAL	0.00			0.00	
10	10244	SERVICES TO OTHER GOV AGENCIES	0.00			0.00	
10	10249	TRANSPORTATION FEES-PRIV AG	13,210.87	9,500	9,500	15,691.54	10,000
10	10260	LIBRARY BOOK RESALE	9,117.94	10,500	10,500	9,006.82	9,000
10	10271	COCURRICULAR ADMISSIONS	124,410.25	124,000	124,000	114,979.25	120,000
10	10272	COMMUNITY SERVICE FEES	200.00			0.00	
10	10273	COCURRIC PARTICIPATION FEE	258,594.52	258,000	258,000	266,657.98	266,000
10	10274	INVITATIONAL MEET INCOME	36,129.17			33,172.35	
10	10280	INTEREST INCOME	141,488.25	150,000	150,000	101,524.07	100,000
10	10291	GIFTS	101,620.44	126,347	135,032	138,578.42	122,642
10	10292	STUDENT FEE	151,091.52	150,435	150,435	129,070.60	134,540
10	10293	RENTAL	47,676.50	48,300	48,300	32,133.75	32,100
10	10294	MATERIALS FEE	0.00			0.00	
10	10296	STUDENT PARKING PERMIT	41,331.00	41,000	41,000	36,540.00	38,000
10	10297	STUDENT FINES	7,672.32	7,000	7,000	6,530.90	6,200
10	**102**	**LOCAL SOURCE**	**55,193,115.82**	**53,552,751**	**53,561,436**	**53,508,262.64**	**54,766,863**
10	10317	TRANS OF FED AID FR WI DIST	0.00			0.00	
10	10341	GENERAL TUITION NON OPEN ENR	18,466.00	18,000	18,000	26,854.00	18,900
10	10345	GENERAL TUITION OPEN ENR	2,301,277.00	2,369,974	2,369,974	2,329,115.00	2,411,933
10	10390	OTHER REVENUE FR WI DIST	11,551.04			17,034.00	
10	**103**	**INTERDISTRICTS WITHIN WI**	**2,331,294.04**	**2,387,974**	**2,387,974**	**2,373,003.00**	**2,430,833**
10	10515	STATE AID TRANS THRU CESA	8,400.00	6,570	15,250	15,118.98	6,678
10	10517	TRANS OF FED AID FR CESA	74,036.76	65,672	81,300	79,463.99	66,747
10	10541	INSTRUCTIONAL SERVICES CESA	18,900.00			0.00	14,700
10	10590	OTHER CESA REVENUE	0.00			0.00	
10	**105**	**INTERMEDIATE SOURCE**	**101,336.76**	**72,242**	**96,550**	**94,582.97**	**88,125**
10	10612	TRANSPORTATION AID	259,180.47	249,735	249,735	259,606.83	249,440
10	10613	LIBRARY AID	418,853.00	419,877	425,931	426,127.00	426,127
10	10618	BILINGUAL/ BICULTURAL AID	142,876.32	165,000	165,000	160,309.19	187,000
10	10619	OTHER STATE CATEGORICAL AID	0.00			7,751.00	
10	10621	EQUALIZED AID	58,528,210.00	60,789,036	60,789,036	60,789,036.00	63,121,977
10	10623	SPECIAL ADJUSTMENT AID	0.00			0.00	
10	10630	STATE SPECIAL PROJ GRANTS	113,337.81	23,775	205,975	268,643.53	76,476
10	10641	STATE TUITION FUND 10	192,021.00	179,000	179,000	172,655.00	173,700
10	10650	STATE SAGE AID	1,474,002.28	1,285,927	1,285,927	1,496,471.98	1,756,396
10	10660	STATE REVENUE THRU LOCAL GVT	19,062.81	18,000	18,000	23,713.64	21,000
10	10691	STATE COMPUTER AID	421,278.07	910,482	910,482	910,481.81	880,938
10	10695	PER PUPIL ADJUSTMENT AID	5,031,450.00	7,372,542	7,372,542	7,377,120.00	8,463,252
10	10699	OTHER STATE REVENUE	0.00	99,000	580,248	541,932.21	
10	**106**	**STATE SOURCE**	**66,600,271.76**	**71,512,374**	**72,181,876**	**72,433,848.19**	**75,356,306**
10	10713	FEDERAL VOCATIONAL AID	0.00			0.00	
10	10718	FEDERAL ARRA REVENUE	0.00			0.00	
10	10730	FED SPECIAL PROJ AID	475,995.73	70,298	581,365	465,104.83	52,200
10	10751	FED TITLE 1 AID	1,889,753.92	1,449,691	1,991,487	1,838,154.87	1,287,607

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

GENERAL FUND REVENUE SUMMARY

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	10752	FED TITLE V AID	0.00			0.00	
10	10770	FED AID THRU LOCAL GOV	0.00			0.00	
10	10780	FED AID THRU STATE AGENCIES	534,121.07	500,000	500,000	862,263.17	500,000
10	10790	OTHER FEDERAL REVENUE	10,484.87	4,873	4,873	6,064.89	5,638
10	**107**	**FEDERAL SOURCE**	**2,910,355.59**	**2,024,862**	**3,077,725**	**3,171,587.76**	**1,845,445**
10	10869	OTHER SALES	5,711.47	4,500	4,500	117,254.57	682,740
10	10878	PROCEEDS FR CAPITAL LEASE	0.00			0.00	382,200
10	**108**	**OTHER SOURCES**	**5,711.47**	**4,500**	**4,500**	**117,254.57**	**1,064,940**
10	10964	INSURANCE RECOVERIES	128.00			6,714.92	
10	10968	PREMIUM ON NONREFINANCED DEBT	0.00			0.00	
10	10971	REFUND PRIOR YR RECEIPT	742,869.07	320,292	320,292	515,881.86	456,560
10	10972	REFUND PRIOR YR NONDEDUCTIBLE	1,482.98			5,764.45	
10	10990	MISCELLANEOUS	406,549.68	435,340	435,340	816,548.71	569,756
10	10991	ADVERTISING	79,500.00	92,500	92,500	92,500.00	92,500
10	**109**	**OTHER REVENUE**	**1,230,529.73**	**848,132**	**848,132**	**1,437,409.94**	**1,118,816**
10		**GENERAL FUND**	**128,372,615.17**	**130,402,835**	**132,158,193**	**133,135,949.07**	**136,671,328**

FUND 10

GENERAL FUND

EXPENDITURE SUMMARY

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EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

GENERAL FUND EXPENDITURE SUMMARY

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	36,995,605.01	37,370,175	37,490,102	36,842,285.88	38,152,049
10	20112	MANAGEMENT SALARY	4,823,882.96	4,950,780	4,950,780	4,848,752.69	5,121,693
10	20113	TECHNICAL\OTHER PROF SALARY	930,226.96	945,615	945,615	921,848.45	955,297
10	20114	EXECUTIVE ASSISTANT SALARY	332,166.46	336,506	336,506	278,810.65	328,154
10	20115	CLERICAL CLASSIFIED SALARY	2,039,481.15	2,092,637	2,092,637	2,021,120.95	2,144,362
10	20116	TECHNICAL CLASSIFIED SALARY	539,338.95	568,466	568,466	573,490.91	645,146
10	20117	AIDE CLASSIFIED SALARY	2,223,049.05	2,230,407	2,241,607	2,009,370.87	2,214,423
10	20119	CUST\MAINT SALARY	3,768,530.27	3,826,360	3,826,360	3,595,243.80	3,849,679
10	20120	PARTNERSHIP COORD SALARY	448,368.35	453,354	453,354	442,049.47	461,588
10	20121	CROSSING GUARD SALARY	78,518.28	84,860	84,860	78,881.52	95,177
10	20122	MONITOR\NOON HR SUPV SALARY	21,465.46	21,711	21,711	20,206.15	40,621
10	20123	INTERN SALARIES	674.35			5,583.28	15,062
10	20131	TEACHER CURRIC WRITNG SALARY	110,050.00	104,500	104,500	81,746.00	130,209
10	20132	EVENT WORKER SALARY	109,924.61	126,442	126,662	100,555.04	120,043
10	20133	TEACHER COCURRICULAR SALARY	766,123.99	789,712	789,712	775,082.90	790,396
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	124,886.49	135,520	135,520	128,959.60	128,966
10	20139	TEACHER OTHER SALARY	920,391.93	916,735	995,525	864,779.38	982,038
10	20150	EXEC ASST ADDL\OVTM SALARY	7,816.73	7,840	7,840	14,919.10	9,800
10	20151	CLERICAL ADDL\OVTM SALARY	41,895.57	45,743	45,743	38,844.14	41,145
10	20152	TECHNICAL ADDL\OVTM SALARY	11,170.46	13,057	13,057	2,293.97	4,135
10	20153	AIDE ADDL\OVTM SALARY	128,995.19	173,943	186,120	159,767.76	162,371
10	20154	FOOD SVC ADDL\OVTM SALARY	91.08			35.08	
10	20155	CUSTODIAL ADDL/OT SALARY	92,034.25	86,620	86,620	161,107.38	106,620
10	20156	GROUNDSKPNG OVERTIME SALARY	0.00	997	997	0.00	997
10	20157	EMERGENCY REPR OVTM SALARY	5,832.64	4,132	4,132	4,660.54	4,132
10	20158	SNOW PLOWING OVERTIME SALARY	28,024.65	22,899	22,899	42,746.43	22,899
10	20159	CUST BLDG RENT OVTM SALARY	0.00			0.00	
10	20161	PARTSHP CORD ADDL\OVTM SALARY	7,500.02		8,625	6,026.98	
10	20170	SUB TEACHER LONG TERM	0.00			0.00	
10	20171	SUB TEACHER CONTRACTUAL	9,672.00			7,524.30	
10	20172	SUB TEACHER MEETINGS\OTHER	10,582.92	8,244	8,244	9,115.20	7,392
10	20174	SUB CLERICAL SALARY	1,935.54	500	500	6,784.94	
10	20175	SUB AIDE SALARY	3,158.71			2,265.55	
10	20176	SUB FOOD SERVICE SALARY	0.00			0.00	
10	20177	SUB CUSTODIAL\MAINT SALARY	118,327.91	118,598	118,598	98,858.15	118,598
10	20178	SUB CROSSING GUARD SALARY	4,074.47			4,907.00	
10	20179	INTERFACULTY SUBS	22,020.00	22,000	22,000	25,404.00	25,000
10	20181	TEMP\SEASONAL\STUDENT SALARY	127,249.15	122,622	122,622	85,844.09	124,954
10	20182	BOARD OF EDUCATION SALARY	12,000.00	14,500	14,500	12,500.00	14,500
10	20189	OTHER COMPENSATION	54,567.91	23,490	42,976	32,051.68	24,829
10	20199	NONDISTRIBUTED SALARY	0.00			0.00	
10	**201**	**SALARIES**	**54,919,633.47**	**55,618,965**	**55,869,390**	**54,304,423.83**	**56,842,275**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	3,595,209.16	3,713,649	3,731,756	3,494,872.58	3,733,793
10	20218	RETIREMENT TRUST FUND CONTR	5,736,763.08	6,380,542	6,394,713	5,714,223.33	5,953,905
10	20220	SOCIAL SECURITY	4,016,691.21	4,056,385	4,076,395	3,966,783.94	4,146,676
10	20230	LIFE INSURANCE	116,431.31	121,818	122,098	114,894.82	123,970

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

GENERAL FUND EXPENDITURE SUMMARY

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20241	IMPLICIT RATE SUBSIDY	-1,241,127.84	(1,210,927)	(1,215,434)	-1,279,920.22	(1,366,193)
10	20243	DENTAL INSURANCE	980,729.37	1,073,446	1,074,139	959,540.32	1,106,880
10	20247	DEFINED CONTRIBUTION	1,194,838.27	1,263,839	1,264,889	1,230,956.87	1,392,713
10	20248	HEALTH INSURANCE	13,698,047.98	14,435,666	14,454,284	14,583,549.50	15,162,170
10	20249	HRA CONTRIBUTION	1,500,149.10	1,466,675	1,467,515	1,531,195.37	1,531,298
10	20251	LONG TERM DISABILITY INSURANCE	192,991.82	201,389	201,818	196,732.71	205,755
10	20291	CREDIT REIMBURSEMENT	0.00			0.00	
10	20292	ANNUITY PAYMENTS	8,100.00	2,700	2,700	2,700.00	2,700
10	20293	OPEB STIPEND	0.00			0.00	
10	20299	NONDISTRIBUTED BENEFITS	0.00			0.00	
10	**202**	**EMPLOYEE BENEFITS**	**29,798,823.46**	**31,505,182**	**31,574,873**	**30,515,529.22**	**31,993,667**
10	20301	SUB TEACHER CONTRACTUAL	0.00			0.00	
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20304	SUB CLERICAL	0.00			0.00	
10	20305	SUB AIDE	0.00			0.00	
10	20309	SUB TEACHER LONG TERM	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	615,621.97	469,733	868,881	600,720.27	230,374
10	20319	CONTRACTED SERVICES	2,128,127.45	2,093,203	2,197,433	1,506,699.45	1,311,400
10	20321	TECHNOLOGY REPAIRS/MAINT	0.00		127,627	737,865.89	721,606
10	20324	REPAIR	379,505.60	391,998	264,371	302,102.71	359,041
10	20325	VEHICLE & EQUIP RENTAL	0.00		53,100	50,716.12	52,500
10	20326	SITE RENTAL	0.00		167,684	150,368.50	168,657
10	20328	BUILDING RENTAL	0.00			0.00	
10	20329	CLEANING SERVICES	0.00		84,000	84,741.58	94,836
10	20331	GAS FOR HEAT	497,465.49	500,000	500,000	544,540.91	498,440
10	20332	OIL FOR HEAT	0.00	3,000	3,000	9,365.02	9,000
10	20336	ELECTRICITY	1,335,510.98	1,350,000	1,350,000	1,276,403.47	1,276,103
10	20337	WATER	72,915.50	75,000	75,000	79,097.53	73,760
10	20338	SEWER	196,184.46	205,000	205,000	216,921.85	197,890
10	20341	PUPIL TRANSPORTATION	4,949,766.52	5,064,315	5,104,396	5,151,799.47	5,370,894
10	20342	EMPLOYEE TRAVEL	102,581.08	100,267	100,952	89,056.08	209,749
10	20343	BOARD OF EDUCATION TRAVEL	9,942.35	13,500	13,500	10,749.63	13,500
10	20344	SHUTTLE TRAVEL REIMBURSEMENT	12,054.07	15,000	15,000	9,664.59	
10	20348	VEHICLE FUEL	78,154.64	80,000	86,633	81,422.16	81,000
10	20351	ADVERTISING	17,218.81	37,140	37,140	29,998.69	38,100
10	20353	POSTAGE	116,990.45	120,000	120,000	121,235.62	120,000
10	20354	PRINTING AND BINDING	44,172.76	44,800	44,800	52,533.70	59,450
10	20355	TELEPHONE	139,020.64	110,009	110,009	128,941.69	137,290
10	20360	TECHNOLOGY AND SOFTWARE SERV	0.00		1,125,105	1,050,621.19	1,125,664
10	20361	CLERICAL ADDL TIME	39,754.82	5,205	5,205	69,652.43	5,264
10	20363	AIDE ADDL TIME	642.71			1,453.06	
10	20365	SOFTWARE MAINTENANCE	1,033,990.42	1,050,000		0.00	
10	20369	TEACHER ADDL TIME	12,446.55	6,987	6,987	11,822.47	
10	20370	NONGOVERNMENTAL PAYMENT	0.00			0.00	
10	20371	SUB TEACHER CONTRACTUAL	572,184.16	536,629	536,629	543,683.30	568,368
10	20372	SUB TEACHER MEETINGS/OTHER	327,012.45	312,975	319,733	191,233.33	235,959
10	20374	SUB CLERICAL	67,869.46	62,296	62,296	122,440.07	81,600
10	20375	SUB AIDE	142,629.24	121,584	126,423	173,644.98	147,510
10	20378	SUB TEACHER LONG TERM	730,867.15	604,000	623,690	845,730.28	766,558

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20379	OTHER NONGOVERNMENTAL PMT	1,235,850.35	1,244,277	1,244,277	1,184,016.40	1,452,044
10	20381	PAYMENT TO MUNICIPALITY	135,118.54	255,107	255,257	248,837.92	213,417
10	20382	PAYMENT TO WIS SCHOOL DISTRICT	4,011,427.86	4,548,632	4,548,632	4,484,864.30	4,660,497
10	20384	PAYMENT TO NONWIS SCH DISTRICT	0.00			0.00	
10	20385	PAYMENT TO COUNTY	0.00			0.00	
10	20386	PAYMENT TO CESA	502,319.56	365,444	468,269	440,020.60	201,503
10	20387	PAYMENT TO STATE	1,035,081.04	1,240,431	1,240,431	1,202,711.06	1,346,093
10	20389	PAYMENT TO WI TECH COLLEGE	88,427.46	86,000	86,000	91,019.79	119,068
10	**203**	**PURCHASED SERVICES**	**20,630,854.54**	**21,112,532**	**22,177,460**	**21,896,696.11**	**21,947,135**
10	20411	GENERAL SUPPLIES	2,513,318.74	3,265,704	2,411,508	2,074,334.19	2,390,124
10	20415	FOOD	0.00			0.00	
10	20417	DUPLICATING PAPER	151,365.46	156,327	159,033	157,867.55	159,459
10	20420	APPAREL	211,639.79	144,402	146,260	157,396.86	269,934
10	20421	EQUIP\VEH ADD NOT DEPR	47,817.62	71,070	34,873	71,431.82	
10	20422	EQUIP\VEH REPL NOT DEPR	234,035.47	191,421	153,266	106,905.92	
10	20423	COMPUTER ADDITIONAL	24,381.06	71,600		0.00	
10	20424	COMPUTER REPLACEMENT	394,114.21	283,436		0.00	
10	20431	AV PURCHASE\RENTAL	6,749.83	9,887	10,510	4,765.12	10,402
10	20432	LIBRARY BOOKS	285,687.46	272,552	278,747	283,615.28	280,249
10	20433	STUDENT NEWSPAPERS\MAGAZINES	22,991.34	23,622	23,915	19,625.97	26,653
10	20435	STUDENT SOFTWARE	12,213.37	47,520	47,520	0.00	
10	20439	STUDENT REFERENCE MATERIALS	128,601.55	142,414	141,780	147,969.74	133,166
10	20441	EQUIP\VEH ADD NOT DEPR	0.00			0.00	260,999
10	20442	EQUIP\VEH REPL NOT DEPR	0.00			0.00	65,475
10	20444	FURNITURE\FIXTURES	95,800.56	99,999	99,999	68,049.84	97,693
10	20451	RESALE EXPENSE	126,063.50			95,538.37	
10	20452	RESALE REVENUE	-115,482.12			-90,139.91	
10	20460	EQUIPMENT COMPONENTS	0.00			0.00	
10	20471	TEXTBOOKS	153,848.26	160,173	169,293	160,780.76	83,212
10	20472	WORKBOOKS	254,047.46	196,664	200,342	194,396.56	236,740
10	20480	NON-CAPITAL TECHNOLOGY (<400)	71,168.88	19,475	1,138,369	1,105,513.62	657,837
10	20482	NON CAP HARDWARE (400-4999)	0.00		676,555	435,853.45	605,122
10	20483	NON-CAPITAL SOFTWARE (400-4999	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	85,773.58	72,962	109,135	76,530.99	66,568
10	**204**	**NON-CAPITAL OBJECTS**	**4,704,136.02**	**5,229,228**	**5,801,105**	**5,070,436.13**	**5,343,633**
10	20517	SITE RENTAL	151,711.25	167,488		0.00	
10	20521	SITE RENOVATION	15,103.36	207,183	207,183	175,474.50	169,500
10	20537	BUILDING RENTAL	50.00	100		0.00	
10	20541	BUILDING IMPROVEMENT	1,728,646.61	934,581	934,581	1,050,957.31	500,000
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20552	COMPUTER ADD GROUP DEPR	129,277.71			0.00	
10	20553	EQUIP\VEH ADD INDIV DEPR	0.00	8,400		5,942.00	73,961
10	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20562	COMPUTER REPL GROUP DEPR	677,740.53			0.00	
10	20563	EQUIP\VEH REPL INDIV DEPR	166,139.11	163,451	111,551	91,553.07	410,400
10	20571	EQUIPMENT RENTAL	8,749.77	11,700		0.00	
10	20572	VEHICLE RENTAL	37,438.53	41,400		0.00	
10	20581	TECHNOLOGY RELATED HARDWARE	0.00		78,800	70,159.99	83,500

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

GENERAL FUND EXPENDITURE SUMMARY

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20582	TECHNOLOGY SOFTWARE	0.00			0.00	
10	**205**	**CAPITAL OBJECTS**	**2,914,856.87**	**1,534,303**	**1,332,115**	**1,394,086.87**	**1,237,361**
10	20678	PRINCIPAL CAPITAL LEASE	0.00			0.00	98,108
10	20682	INTEREST TEMPORARY NOTE	100,052.07	85,000	85,000	33,126.03	20,000
10	20691	PAYING AGENT FEES	2,375.00	2,375	2,375	2,850.00	2,850
10	**206**	**DEBT RETIREMENT**	**102,427.07**	**87,375**	**87,375**	**35,976.03**	**120,958**
10	20711	LIABILITY INSURANCE	84,698.60	87,074	87,074	87,190.32	101,752
10	20712	PROPERTY INSURANCE	223,000.00	237,018	237,018	237,018.00	275,000
10	20713	WORKER COMP INSURANCE	730,523.00	611,408	611,408	611,408.00	572,680
10	20719	SELF FUNDED LOSS	5,439.96	10,000	10,000	19,890.56	25,000
10	20720	JUDGEMENTS\SETTLEMENTS	50,235.96			0.00	
10	20730	UNEMPLOYMENT COMPENSATION	19,539.73	16,000	16,000	5,329.62	13,640
10	**207**	**INSURANCE AND JUDGEMENTS**	**1,113,437.25**	**961,500**	**961,500**	**960,836.50**	**988,072**
10	20827	TRANSFER TO FUND 27	15,559,702.92	17,334,007	17,334,007	16,411,858.25	17,925,062
10	**208**	**TRANSFERS**	**15,559,702.92**	**17,334,007**	**17,334,007**	**16,411,858.25**	**17,925,062**
10	20941	DISTRICT DUES\FEES	95,918.09	98,749	99,014	49,242.99	51,471
10	20942	EMPLOYEE DUES\FEES	34,368.63	39,853	39,913	35,484.04	39,240
10	20943	STUDENT ENTRY FEES	65,002.75	63,961	64,261	60,545.35	72,308
10	20969	OTHER ADJUSTMENTS	29,773.59			23,800.24	
10	20972	PROPERTY TAX REFUND	19,822.40			16,493.03	
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**	**244,885.46**	**202,563**	**203,188**	**185,565.65**	**163,019**
10		**GENERAL FUND**	**129,988,757.06**	**133,585,655**	**135,341,013**	**130,775,408.58**	**136,561,182**

GENERAL FUND

EXPENDITURE DETAIL

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FUND 10

GENERAL FUND

ELEMENTARY PK – 5

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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.

PRAIRIE RIDGE EARLY LEARNING SCHOOL AND EC4T COMMUNITY SITES

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 childcare 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. For the 2019-20 school year we contract with Western Dairyland to serve 123 (three or four-year-old) students.

K-5 UNDIFFERENTIATED

Costs associated with general classroom instruction are budgeted here.

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."

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.

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."

K-5 ODYSSEY OF THE MIND

Odyssey of the mind extracurricular program provides all students the opportunity to participate in after-school academic activities.

K-5 GUIDANCE

This program supports, facilitates, and complements classroom instruction to increase student achievement. Our counseling program is proactive and employs strategies to enhance academics, teach social emotional skills, encourage self-awareness, foster interpersonal communications skills, and provide career awareness to prepare all students for post-secondary success.

K-5 OTHER PUPIL SERVICES

Elementary School Other Pupil Services includes expenses for the elementary school partnership coordinators.

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. Included in this budget is staff development for district art, music and physical education programs.

K-5 CURRICULUM DEVELOPMENT

Most curriculum development opportunities are budgeted in the Academic Services budget. The expenses budgeted here are specifically for the district art, music, and physical education programs

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 EQUIPMENT REPAIR

Costs for repairing elementary school equipment are recorded here.

K-5 FIELD TRIPS

Elementary field trip experiences have been offered to all students in the district 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 is utilized to assess our students' progress and provide teachers with feedback on both mandated and district sponsored assessments. 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.

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EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

ELEMENTARY PK-5 EXPENDITURE SUMMARY

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	14,642,473.99	14,801,920	14,735,223	14,544,848.91	15,085,476
10	20112	MANAGEMENT SALARY	1,349,394.95	1,350,046	1,350,046	1,338,192.21	1,394,298
10	20115	CLERICAL CLASSIFIED SALARY	428,578.87	432,762	432,762	428,960.77	442,791
10	20117	AIDE CLASSIFIED SALARY	1,248,208.91	1,211,602	1,211,602	1,053,574.90	1,181,226
10	20120	PARTNERSHIP COORD SALARY	309,857.17	321,045	305,167	294,737.01	315,000
10	20122	MONITOR\NOON HR SUPV SALARY	0.00			0.00	17,802
10	20131	TEACHER CURRIC WRITNG SALARY	3,300.00	13,900	13,900	7,150.00	14,000
10	20133	TEACHER COCURRICULAR SALARY	0.00	5,931	5,272	2,634.50	3,954
10	20134	TEACHER UNIT LEADER SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	2,350.00	3,150	3,150	750.00	6,950
10	20151	CLERICAL ADDL\OVTM SALARY	7,807.30	10,665	10,665	5,832.30	9,776
10	20152	TECHNICAL ADDL\OVTM SALARY	0.00			0.00	
10	20153	AIDE ADDL\OVTM SALARY	1,622.26	4,446	4,446	2,588.79	4,432
10	20161	PARTSHP CORD ADDL\OVTM SALARY	0.00			58.84	
10	20171	SUB TEACHER CONTRACTUAL	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			82.80	
10	20175	SUB AIDE SALARY	0.00			0.00	
10	20181	TEMP\SEASONAL\STUDENT SALARY	0.00			0.00	
10	20189	OTHER COMPENSATION	0.00	250	250	0.00	250
10	**201**	**SALARIES**	**17,993,593.45**	**18,155,717**	**18,072,483**	**17,679,411.03**	**18,475,955**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	1,192,174.06	1,210,899	1,205,277	1,156,180.87	1,223,175
10	20218	RETIREMENT TRUST FUND CONTR	0.00		2,187,831	1,944,048.48	2,025,596
10	20220	SOCIAL SECURITY	1,307,686.06	1,325,380	1,319,303	1,283,771.94	1,348,822
10	20230	LIFE INSURANCE	33,011.94	39,728	39,568	31,959.87	40,332
10	20241	IMPLICIT RATE SUBSIDY	0.00		(415,219)	-435,444.39	(464,793)
10	20243	DENTAL INSURANCE	314,562.10	384,543	383,166	380,564.33	395,316
10	20247	DEFINED CONTRIBUTION	458,107.36	492,946	491,071	467,697.80	532,674
10	20248	HEALTH INSURANCE	4,689,285.56	4,860,190	4,840,063	4,909,430.33	5,147,713
10	20249	HRA CONTRIBUTION	527,494.13	515,477	513,477	526,225.87	545,389
10	20251	LONG TERM DISABILITY INSURANCE	65,741.48	68,419	68,159	65,565.14	70,172
10	**202**	**EMPLOYEE BENEFITS**	**8,588,062.69**	**8,897,582**	**10,632,696**	**10,330,000.24**	**10,864,396**
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	3,189.86	8,400	8,400	3,603.32	33,300
10	20319	CONTRACTED SERVICES	27,589.90	33,577	33,577	27,364.50	33,746
10	20324	REPAIR	1,781.78	4,200	4,200	2,545.65	3,420
10	20341	PUPIL TRANSPORTATION	23,858.21	23,000	23,000	32,884.80	25,450
10	20342	EMPLOYEE TRAVEL	15,346.49	15,040	15,118	14,551.05	15,140
10	20348	VEHICLE FUEL	0.00			0.00	
10	20351	ADVERTISING	3,141.50	3,350	3,350	2,689.00	2,550
10	20354	PRINTING AND BINDING	0.00			0.00	
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20370	NONGOVERNMENTAL PAYMENT	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	5,117.46	14,357	14,357	4,579.93	13,964
10	20374	SUB CLERICAL	198.94			143.96	
10	20375	SUB AIDE	2,535.56	3,913	3,913	2,532.42	2,810
10	20379	OTHER NONGOVERNMENTAL PMT	1,131,250.00	1,125,000	1,125,000	1,065,000.00	1,200,000
10	20387	PAYMENT TO STATE	135,000.00	137,500	137,500	133,750.00	137,500
10	**203**	**PURCHASED SERVICES**	**1,349,009.70**	**1,368,337**	**1,368,415**	**1,289,644.63**	**1,467,880**
10	20411	GENERAL SUPPLIES	312,336.15	364,287	355,337	331,695.31	446,487

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

ELEMENTARY PK-5 EXPENDITURE SUMMARY

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20417	DUPLICATING PAPER	66,375.50	67,137	69,843	68,407.94	69,319
10	20420	APPAREL	118.20			0.00	
10	20421	EQUIP\VEH ADD NOT DEPR	0.00			6,690.26	
10	20422	EQUIP\VEH REPL NOT DEPR	1,818.91			3,532.85	
10	20431	AV PURCHASE\RENTAL	4,301.05	7,487	7,510	2,905.27	7,302
10	20432	LIBRARY BOOKS	152,842.65	141,861	142,739	150,646.68	143,321
10	20433	STUDENT NEWSPAPERS\MAGAZINES	3,841.42	5,170	5,170	3,433.49	4,570
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20439	STUDENT REFERENCE MATERIALS	259.95	68	68	259.95	398
10	20441	EQUIP\VEH ADD NOT DEPR	0.00			0.00	30,291
10	20451	RESALE EXPENSE	1,425.00			755.86	
10	20452	RESALE REVENUE	-1,566.00			-957.42	
10	20471	TEXTBOOKS	13,843.09	13,758	13,856	13,730.55	13,554
10	20472	WORKBOOKS	48,715.60	8,168	8,168	8,167.50	
10	20480	NON-CAPITAL TECHNOLOGY (<400)	75.00		6,045	3,195.30	5,200
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			0.00	
10	**204**	**NON-CAPITAL OBJECTS**	**604,386.52**	**607,936**	**608,736**	**592,463.54**	**720,442**
10	20517	SITE RENTAL	30.00			0.00	
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20552	COMPUTER ADD GROUP DEPR	0.00			0.00	
10	20553	EQUIP\VEH ADD INDIV DEPR	0.00			0.00	
10	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20562	COMPUTER REPL GROUP DEPR	0.00			0.00	
10	20563	EQUIP\VEH REPL INDIV DEPR	0.00			0.00	
10	20571	EQUIPMENT RENTAL	0.00			0.00	
10	**205**	**CAPITAL OBJECTS**	**30.00**			**0.00**	
10	20941	DISTRICT DUES\FEES	0.00			0.00	
10	20942	EMPLOYEE DUES\FEES	4,562.50	4,556	4,556	2,987.00	4,932
10	20993	TRUST FUND HRA	0.00			0.00	
10	**209**	**OTHER OBJECTS**	**4,562.50**	**4,556**	**4,556**	**2,987.00**	**4,932**
10		**GENERAL FUND**	**28,539,644.86**	**29,034,128**	**30,686,886**	**29,894,506.44**	**31,533,605**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

PRAIRIE RIDGE EARLY LEARNING SCHOOL

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	442,440.15	468,184	484,829	435,691.61	457,356
10	20112	MANAGEMENT SALARY	81,461.12	83,250	83,250	83,249.66	121,514
10	20115	CLERICAL CLASSIFIED SALARY	87,056.12	88,421	88,421	88,395.68	89,758
10	20117	AIDE CLASSIFIED SALARY	219,611.98	224,589	224,589	212,495.97	226,173
10	20120	PARTNERSHIP COORD SALARY	102,669.94	105,349	105,349	100,154.04	107,937
10	20131	TEACHER CURRIC WRITNG SALARY	0.00	1,200	1,200	400.00	800
10	20139	TEACHER OTHER SALARY	0.00			0.00	
10	20151	CLERICAL ADDL\OVTM SALARY	1,028.78	2,795	2,795	727.37	1,796
10	20152	TECHNICAL ADDL\OVTM SALARY	0.00			0.00	
10	20153	AIDE ADDL\OVTM SALARY	168.91	1,449	1,449	197.99	160
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**	**934,437.00**	**975,237**	**991,882**	**921,312.32**	**1,005,494**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	61,319.88	65,832	66,956	57,133.79	66,618
10	20218	RETIREMENT TRUST FUND CONTR	0.00		124,246	107,741.34	112,261
10	20220	SOCIAL SECURITY	67,657.83	71,199	72,414	66,685.84	73,406
10	20230	LIFE INSURANCE	1,343.89	1,990	2,030	1,281.04	2,006
10	20241	IMPLICIT RATE SUBSIDY	0.00		(23,579)	-24,132.72	(25,759)
10	20243	DENTAL INSURANCE	25,518.35	27,133	27,443	25,396.49	27,575
10	20247	DEFINED CONTRIBUTION	25,250.00	25,250	25,250	23,343.75	27,125
10	20248	HEALTH INSURANCE	314,789.91	338,797	342,451	352,028.29	397,867
10	20249	HRA CONTRIBUTION	36,700.00	37,250	37,700	37,074.99	41,950
10	20251	LONG TERM DISABILITY INSURANCE	3,484.58	3,785	3,850	3,403.43	3,914
10	**202**	**EMPLOYEE BENEFITS**	**536,064.44**	**571,236**	**678,761**	**649,956.24**	**726,963**
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	0.00			0.00	
10	20319	CONTRACTED SERVICES	26,939.90	29,952	25,552	3,860.50	5,180
10	20324	REPAIR	470.94	900	900	947.18	900
10	20341	PUPIL TRANSPORTATION	0.00			0.00	750
10	20342	EMPLOYEE TRAVEL	8,010.92	7,340	7,340	7,146.21	7,340
10	20348	VEHICLE FUEL	0.00			0.00	
10	20351	ADVERTISING	3,141.50	3,350	3,350	1,469.50	1,275
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20370	NONGOVERNMENTAL PAYMENT	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	0.00	685	685	684.80	822
10	20375	SUB AIDE	2,229.22	3,580	3,580	1,432.49	2,016
10	20379	OTHER NONGOVERNMENTAL PMT	1,131,250.00	1,125,000		0.00	
10	20387	PAYMENT TO STATE	135,000.00	137,500		0.00	
10	**203**	**PURCHASED SERVICES**	**1,307,042.48**	**1,308,307**	**41,407**	**15,540.68**	**18,283**
10	20411	GENERAL SUPPLIES	79,936.01	81,625	72,000	47,375.04	75,550
10	20417	DUPLICATING PAPER	2,463.28	3,000	3,000	3,437.58	3,500
10	20420	APPAREL	118.20			0.00	
10	20421	EQUIP\VEH ADD NOT DEPR	0.00			4,585.25	
10	20432	LIBRARY BOOKS	16,639.99	17,041	17,255	17,250.71	9,255
10	20451	RESALE EXPENSE	0.00			0.00	
10	20452	RESALE REVENUE	0.00			0.00	
10	20471	TEXTBOOKS	0.00			0.00	

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20472	WORKBOOKS	7,870.50	8,168	8,168	8,167.50	
10	20480	NON-CAPITAL TECHNOLOGY (<400)	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			0.00	
10	**204**	**NON-CAPITAL OBJECTS**	**107,027.98**	**109,834**	**100,423**	**80,816.08**	**88,305**
10	20517	SITE RENTAL	30.00			0.00	
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**	**30.00**			**0.00**	
10	20941	DISTRICT DUES\FEES	0.00			0.00	
10	20942	EMPLOYEE DUES\FEES	25.00			0.00	
10	**209**	**OTHER OBJECTS**	**25.00**			**0.00**	
10		**GENERAL FUND**	**2,884,626.90**	**2,964,614**	**1,812,473**	**1,667,625.32**	**1,839,045**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

EC4T COMMUNITY SITES

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20312	PROFESSIONAL DEVELOPMENT	0.00			0.00	
10	20319	CONTRACTED SERVICES	0.00		4,400	22,454.00	24,641
10	20351	ADVERTISING	0.00			1,219.50	1,275
10	20379	OTHER NONGOVERNMENTAL PMT	0.00		1,125,000	1,065,000.00	1,200,000
10	20387	PAYMENT TO STATE	0.00		137,500	133,750.00	137,500
10	**203**	**PURCHASED SERVICES**	**0.00**		**1,266,900**	**1,222,423.50**	**1,363,416**
10	20411	GENERAL SUPPLIES	0.00		9,625	36,486.37	22,975
10	20432	LIBRARY BOOKS	0.00			1,197.69	8,000
10	**204**	**NON-CAPITAL OBJECTS**	**0.00**		**9,625**	**37,684.06**	**30,975**
10		**GENERAL FUND**	**0.00**		**1,276,525**	**1,260,107.56**	**1,394,391**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

K-5 UNDIFFERENTIATED

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	10,680,446.17	10,850,148	10,783,451	10,636,486.12	10,956,609
10	20115	CLERICAL CLASSIFIED SALARY	0.00			0.00	
10	20117	AIDE CLASSIFIED SALARY	1,028,596.93	987,013	987,013	841,078.93	955,053
10	20120	PARTNERSHIP COORD 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	1,453.35	2,997	2,997	2,390.80	4,272
10	20171	SUB TEACHER CONTRACTUAL	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			82.80	
10	20175	SUB AIDE SALARY	0.00			0.00	
10	20189	OTHER COMPENSATION	0.00	250	250	0.00	250
10	**201**	**SALARIES**	**11,710,496.45**	**11,840,408**	**11,773,711**	**11,480,038.65**	**11,916,184**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	773,200.34	789,063	784,561	750,712.60	788,540
10	20218	RETIREMENT TRUST FUND CONTR	0.00		1,471,764	1,331,124.97	1,386,962
10	20220	SOCIAL SECURITY	848,698.19	864,349	859,480	831,571.42	869,899
10	20230	LIFE INSURANCE	20,130.13	24,619	24,459	20,288.05	25,043
10	20241	IMPLICIT RATE SUBSIDY	0.00		(279,316)	-298,156.65	(318,252)
10	20243	DENTAL INSURANCE	194,114.82	264,668	263,291	264,592.97	268,656
10	20247	DEFINED CONTRIBUTION	314,981.46	329,445	329,445	314,587.14	353,973
10	20248	HEALTH INSURANCE	3,175,019.80	3,283,408	3,263,281	3,350,062.70	3,460,207
10	20249	HRA CONTRIBUTION	357,114.35	350,210	348,210	362,220.49	367,652
10	20251	LONG TERM DISABILITY INSURANCE	43,249.58	45,239	44,979	43,402.10	45,955
10	**202**	**EMPLOYEE BENEFITS**	**5,726,508.67**	**5,951,001**	**7,110,154**	**6,970,405.79**	**7,248,635**
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20319	CONTRACTED SERVICES	650.00	3,625	3,625	1,050.00	3,925
10	20351	ADVERTISING	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	5,117.46	13,672	13,672	3,895.13	13,142
10	20375	SUB AIDE	306.34	333	333	1,099.93	794
10	**203**	**PURCHASED SERVICES**	**6,073.80**	**17,630**	**17,630**	**6,045.06**	**17,861**
10	20411	GENERAL SUPPLIES	101,286.00	115,358	112,531	96,541.52	178,349
10	20417	DUPLICATING PAPER	63,912.22	64,137	66,843	64,970.36	65,819
10	20451	RESALE EXPENSE	1,425.00			755.86	
10	20452	RESALE REVENUE	-1,485.05			-756.87	
10	20471	TEXTBOOKS	13,843.09	13,758	13,856	13,730.55	13,554
10	20472	WORKBOOKS	40,845.10			0.00	
10	**204**	**NON-CAPITAL OBJECTS**	**219,826.36**	**193,253**	**193,230**	**175,241.42**	**257,722**
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	20993	TRUST FUND HRA	0.00			0.00	
10	**209**	**OTHER OBJECTS**	**0.00**			**0.00**	
10		**GENERAL FUND**	**17,662,905.28**	**18,002,292**	**19,094,725**	**18,631,730.92**	**19,440,402**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

K-5 ART

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	563,374.77	569,442	569,442	571,446.59	585,798
10	20139	TEACHER OTHER SALARY	100.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	**201**	**SALARIES**	**563,474.77**	**569,442**	**569,442**	**571,446.59**	**585,798**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	37,948.50	37,232	37,232	37,724.58	38,814
10	20218	RETIREMENT TRUST FUND CONTR	0.00		37,461	24,417.32	25,442
10	20220	SOCIAL SECURITY	41,331.83	41,570	41,570	41,189.82	42,770
10	20230	LIFE INSURANCE	624.63	1,135	1,135	591.01	1,105
10	20241	IMPLICIT RATE SUBSIDY	0.00		(7,110)	-5,469.20	(5,838)
10	20243	DENTAL INSURANCE	10,585.71	9,645	9,645	10,281.44	10,743
10	20247	DEFINED CONTRIBUTION	21,000.00	23,500	23,500	23,500.00	23,500
10	20248	HEALTH INSURANCE	150,739.79	151,558	151,558	162,074.96	170,642
10	20249	HRA CONTRIBUTION	17,000.00	16,000	16,000	18,000.00	18,000
10	20251	LONG TERM DISABILITY INSURANCE	1,962.20	2,015	2,015	2,019.42	2,148
10	**202**	**EMPLOYEE BENEFITS**	**281,192.66**	**282,655**	**313,006**	**314,329.35**	**327,326**
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20324	REPAIR	0.00	200	200	0.00	
10	20342	EMPLOYEE TRAVEL	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**0.00**	**200**	**200**	**0.00**	
10	20411	GENERAL SUPPLIES	41,982.22	45,500	45,500	42,435.38	41,407
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**	**41,982.22**	**45,500**	**45,500**	**42,435.38**	**41,407**
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**	**886,649.65**	**897,797**	**928,148**	**928,211.32**	**954,531**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

K-5 ENGLISH/LANGUAGE ARTS

			2018 **Actual**	2019 **Adopted Budget**	2019 **Revised Budget**	2019 **Actual**	2020 **Budget**
10	20111	TEACHER SALARY	506,125.01	436,302	436,302	436,202.13	584,495
10	**201**	**SALARIES**	**506,125.01**	**436,302**	**436,302**	**436,202.13**	**584,495**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	33,963.68	29,452	29,452	28,808.59	38,728
10	20218	RETIREMENT TRUST FUND CONTR	0.00		49,948	48,834.64	50,884
10	20220	SOCIAL SECURITY	36,502.06	31,851	31,851	31,710.82	42,674
10	20230	LIFE INSURANCE	616.20	765	765	648.93	1,118
10	20241	IMPLICIT RATE SUBSIDY	0.00		(9,480)	-10,938.40	(11,676)
10	20243	DENTAL INSURANCE	10,002.85	8,813	8,813	8,583.52	12,944
10	20247	DEFINED CONTRIBUTION	12,500.00	7,500	7,500	7,500.00	15,000
10	20248	HEALTH INSURANCE	137,866.70	120,759	120,759	118,052.78	171,323
10	20249	HRA CONTRIBUTION	19,000.00	13,000	13,000	13,000.00	19,000
10	20251	LONG TERM DISABILITY INSURANCE	1,866.46	1,702	1,702	1,598.69	2,285
10	**202**	**EMPLOYEE BENEFITS**	**252,317.95**	**213,842**	**254,310**	**247,799.57**	**342,280**
10	20411	GENERAL SUPPLIES	48,534.65	50,000	50,000	49,535.03	84,700
10	20472	WORKBOOKS	0.00			0.00	
10	**204**	**NON-CAPITAL OBJECTS**	**48,534.65**	**50,000**	**50,000**	**49,535.03**	**84,700**
10		**GENERAL FUND**	**806,977.61**	**700,144**	**740,612**	**733,536.73**	**1,011,475**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

K-5 MUSIC

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	607,854.30	621,221	621,221	614,277.33	652,779
10	20139	TEACHER OTHER SALARY	550.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	**201**	**SALARIES**	**608,404.30**	**621,221**	**621,221**	**614,277.33**	**652,779**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	40,970.98	41,933	41,933	40,590.17	43,252
10	20218	RETIREMENT TRUST FUND CONTR	0.00		62,435	61,043.30	63,605
10	20220	SOCIAL SECURITY	43,105.89	45,350	45,350	44,060.50	47,660
10	20230	LIFE INSURANCE	887.26	1,491	1,491	921.16	1,468
10	20241	IMPLICIT RATE SUBSIDY	0.00		(11,850)	-13,673.00	(14,595)
10	20243	DENTAL INSURANCE	9,778.50	9,363	9,363	10,533.92	10,742
10	20247	DEFINED CONTRIBUTION	16,000.00	16,000	16,000	16,000.00	16,000
10	20248	HEALTH INSURANCE	136,702.88	132,416	132,416	132,416.16	133,976
10	20249	HRA CONTRIBUTION	14,600.00	14,000	14,000	14,000.00	14,000
10	20251	LONG TERM DISABILITY INSURANCE	2,168.30	2,301	2,301	2,144.87	2,257
10	**202**	**EMPLOYEE BENEFITS**	**264,213.81**	**262,854**	**313,439**	**308,037.08**	**318,365**
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20324	REPAIR	1,275.00	2,600	2,600	1,275.00	1,870
10	20342	EMPLOYEE TRAVEL	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**1,275.00**	**2,600**	**2,600**	**1,275.00**	**1,870**
10	20411	GENERAL SUPPLIES	20,794.53	31,277	31,277	27,014.61	23,488
10	20421	EQUIP\VEH ADD NOT DEPR	0.00			2,105.01	
10	20422	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20431	AV PURCHASE\RENTAL	0.00			0.00	
10	20441	EQUIP\VEH ADD NOT DEPR	0.00			0.00	30,291
10	20451	RESALE EXPENSE	0.00			0.00	
10	20452	RESALE REVENUE	-80.95			-200.55	
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**	**20,713.58**	**31,277**	**31,277**	**28,919.07**	**53,779**
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**	**894,606.69**	**917,952**	**968,537**	**952,508.48**	**1,026,793**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

K-5 PHYSICAL EDUCATION

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	749,164.11	744,342	744,342	744,994.12	742,711
10	20139	TEACHER OTHER SALARY	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	**201**	**SALARIES**	**749,164.11**	**744,342**	**744,342**	**744,994.12**	**742,711**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	50,452.14	50,244	50,244	49,316.58	49,209
10	20218	RETIREMENT TRUST FUND CONTR	0.00		129,117	114,138.78	118,925
10	20220	SOCIAL SECURITY	55,053.88	54,337	54,337	54,714.41	54,223
10	20230	LIFE INSURANCE	2,500.95	1,787	1,787	2,097.93	1,789
10	20241	IMPLICIT RATE SUBSIDY	0.00		(24,506)	-25,565.77	(27,288)
10	20243	DENTAL INSURANCE	14,809.72	14,718	14,718	14,729.16	14,774
10	20247	DEFINED CONTRIBUTION	2,500.00	5,000	5,000	5,000.00	7,500
10	20248	HEALTH INSURANCE	193,757.91	209,273	209,273	209,395.10	190,920
10	20249	HRA CONTRIBUTION	20,679.99	20,330	20,330	20,329.99	18,758
10	20251	LONG TERM DISABILITY INSURANCE	2,831.19	2,903	2,903	2,841.40	2,902
10	**202**	**EMPLOYEE BENEFITS**	**342,585.78**	**358,592**	**463,203**	**446,997.58**	**431,712**
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20324	REPAIR	0.00	500	500	0.00	650
10	20342	EMPLOYEE TRAVEL	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**0.00**	**500**	**500**	**0.00**	**650**
10	20411	GENERAL SUPPLIES	13,586.58	30,000	30,000	30,291.66	15,185
10	20421	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20422	EQUIP\VEH REPL NOT DEPR	0.00			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**	**13,586.58**	**30,000**	**30,000**	**30,291.66**	**15,185**
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**	**1,105,336.47**	**1,133,434**	**1,238,045**	**1,222,283.36**	**1,190,258**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

K-5 ODYSSEY OF THE MIND

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20133	TEACHER COCURRICULAR SALARY	0.00	5,931	5,272	2,634.50	3,954
10	**201**	**SALARIES**	**0.00**	**5,931**	**5,272**	**2,634.50**	**3,954**
10	20212	EMPLOYER RTM CONTRIBUTION	0.00	400	352	0.00	264
10	20220	SOCIAL SECURITY	0.00	433	384	201.56	288
10	**202**	**EMPLOYEE BENEFITS**	**0.00**	**833**	**736**	**201.56**	**552**
10		**GENERAL FUND**	**0.00**	**6,764**	**6,008**	**2,836.06**	**4,506**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

K-5 GUIDANCE

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	555,026.06	568,439	551,794	559,308.57	554,261
10	20117	AIDE CLASSIFIED SALARY	0.00			0.00	
10	20120	PARTNERSHIP COORD SALARY	0.00			0.00	
10	**201**	**SALARIES**	**555,026.06**	**568,439**	**551,794**	**559,308.57**	**554,261**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	37,703.52	38,370	37,246	36,536.56	36,724
10	20218	RETIREMENT TRUST FUND CONTR	0.00		52,819	59,883.50	62,396
10	20220	SOCIAL SECURITY	40,905.99	41,497	40,282	40,221.80	40,465
10	20230	LIFE INSURANCE	961.39	1,261	1,221	1,075.07	1,335
10	20241	IMPLICIT RATE SUBSIDY	0.00		(10,025)	-13,413.20	(14,318)
10	20243	DENTAL INSURANCE	10,277.04	10,410	10,100	10,560.38	11,160
10	20247	DEFINED CONTRIBUTION	12,824.99	12,825	12,825	12,825.00	17,326
10	20248	HEALTH INSURANCE	142,274.65	148,408	144,754	150,535.46	153,600
10	20249	HRA CONTRIBUTION	15,300.00	15,300	14,850	14,399.99	16,201
10	20251	LONG TERM DISABILITY INSURANCE	1,880.45	1,954	1,889	1,845.34	1,899
10	**202**	**EMPLOYEE BENEFITS**	**262,128.03**	**270,025**	**305,961**	**314,469.90**	**326,788**
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	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			0.00	
10	**204**	**NON-CAPITAL OBJECTS**	**0.00**			**0.00**	
10		**GENERAL FUND**	**817,154.09**	**838,464**	**857,755**	**873,778.47**	**881,049**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

K-5 OTHER PUPIL SERVICES

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20120	PARTNERSHIP COORD SALARY	207,187.23	215,696	199,818	194,582.97	207,063
10	20161	PARTSHP CORD ADDL\OVTM SALARY	0.00			58.84	
10	**201**	**SALARIES**	**207,187.23**	**215,696**	**199,818**	**194,641.81**	**207,063**
10	20212	EMPLOYER RTM CONTRIBUTION	14,009.10	14,560	13,488	12,855.66	13,722
10	20218	RETIREMENT TRUST FUND CONTR	0.00		39,020	38,152.05	39,750
10	20220	SOCIAL SECURITY	15,061.76	15,746	14,587	14,252.80	15,121
10	20230	LIFE INSURANCE	405.05	246	246	432.64	259
10	20241	IMPLICIT RATE SUBSIDY	0.00		(7,405)	-8,545.65	(9,120)
10	20243	DENTAL INSURANCE	5,872.61	6,236	6,236	5,335.22	5,164
10	20247	DEFINED CONTRIBUTION	11,300.91	9,426	7,551	8,941.91	7,500
10	20248	HEALTH INSURANCE	53,894.76	60,242	60,242	50,075.32	44,766
10	20249	HRA CONTRIBUTION	5,999.79	5,987	5,987	5,800.41	4,428
10	20251	LONG TERM DISABILITY INSURANCE	380.71	396	396	335.04	355
10	**202**	**EMPLOYEE BENEFITS**	**106,924.69**	**112,839**	**140,348**	**127,635.40**	**121,945**
10		**GENERAL FUND**	**314,111.92**	**328,535**	**340,166**	**322,277.21**	**329,008**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

K-5 STAFF DEVELOPMENT

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20139	TEACHER OTHER SALARY	100.00	3,150	3,150	750.00	5,950
10	**201**	**SALARIES**	**100.00**	**3,150**	**3,150**	**750.00**	**5,950**
10	20212	EMPLOYER RTM CONTRIBUTION	6.70	214	214	50.02	395
10	20220	SOCIAL SECURITY	7.65	230	230	57.38	435
10	**202**	**EMPLOYEE BENEFITS**	**14.35**	**444**	**444**	**107.40**	**830**
10	20312	PROFESSIONAL DEVELOPMENT	3,189.86	8,400	8,400	3,603.32	33,300
10	20342	EMPLOYEE TRAVEL	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**3,189.86**	**8,400**	**8,400**	**3,603.32**	**33,300**
10	20411	GENERAL SUPPLIES	0.00			0.00	
10	**204**	**NON-CAPITAL OBJECTS**	**0.00**			**0.00**	
10		**GENERAL FUND**	**3,304.21**	**11,994**	**11,994**	**4,460.72**	**40,080**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

K-5 CURRICULUM DEVELOPMENT

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20131	TEACHER CURRIC WRITNG SALARY	3,300.00	12,700	12,700	6,750.00	13,200
10	**201**	**SALARIES**	**3,300.00**	**12,700**	**12,700**	**6,750.00**	**13,200**
10	20212	EMPLOYER RTM CONTRIBUTION	221.10	857	857	451.24	877
10	20220	SOCIAL SECURITY	252.45	927	927	513.11	971
10	**202**	**EMPLOYEE BENEFITS**	**473.55**	**1,784**	**1,784**	**964.35**	**1,848**
10		**GENERAL FUND**	**3,773.55**	**14,484**	**14,484**	**7,714.35**	**15,048**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

K-5 LIBRARY/AUDIOVISUAL

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	538,043.42	543,842	543,842	546,442.44	551,467
10	20139	TEACHER OTHER SALARY	0.00			0.00	
10	**201**	**SALARIES**	**538,043.42**	**543,842**	**543,842**	**546,442.44**	**551,467**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	33,663.59	33,455	33,455	36,003.14	36,540
10	20218	RETIREMENT TRUST FUND CONTR	0.00		33,716	24,417.32	25,442
10	20220	SOCIAL SECURITY	39,184.65	39,701	39,701	39,560.18	40,262
10	20230	LIFE INSURANCE	697.01	1,096	1,096	433.07	1,137
10	20241	IMPLICIT RATE SUBSIDY	0.00		(6,398)	-5,469.20	(5,838)
10	20243	DENTAL INSURANCE	9,313.73	9,033	9,033	9,033.12	10,411
10	20247	DEFINED CONTRIBUTION	17,750.00	22,000	22,000	22,000.00	22,250
10	20248	HEALTH INSURANCE	126,903.66	127,753	127,753	127,753.45	141,717
10	20249	HRA CONTRIBUTION	16,100.00	13,400	13,400	13,400.00	15,400
10	20251	LONG TERM DISABILITY INSURANCE	1,765.92	1,840	1,840	1,827.40	2,037
10	**202**	**EMPLOYEE BENEFITS**	**245,378.56**	**248,278**	**275,596**	**268,958.48**	**289,358**
10	20411	GENERAL SUPPLIES	0.00			0.00	
10	20431	AV PURCHASE\RENTAL	4,301.05	7,487	7,510	2,905.27	7,302
10	20432	LIBRARY BOOKS	136,202.66	124,820	125,484	132,198.28	126,066
10	20433	STUDENT NEWSPAPERS\MAGAZINES	3,841.42	5,170	5,170	3,433.49	4,570
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20439	STUDENT REFERENCE MATERIALS	259.95	68	68	259.95	398
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			0.00	
10	**204**	**NON-CAPITAL OBJECTS**	**144,605.08**	**137,545**	**138,232**	**138,796.99**	**138,336**
10		**GENERAL FUND**	**928,027.06**	**929,665**	**957,670**	**954,197.91**	**979,161**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

K-5 SCHOOL ADMINISTRATION

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	0.00			0.00	
10	20112	MANAGEMENT SALARY	1,267,933.83	1,266,796	1,266,796	1,254,942.55	1,272,784
10	20115	CLERICAL CLASSIFIED SALARY	341,522.75	344,341	344,341	340,565.09	353,033
10	20122	MONITOR\NOON HR SUPV SALARY	0.00			0.00	17,802
10	20133	TEACHER COCURRICULAR SALARY	0.00			0.00	
10	20134	TEACHER UNIT LEADER SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	1,600.00			0.00	1,000
10	20151	CLERICAL ADDL\OVTM SALARY	6,778.52	7,870	7,870	5,104.93	7,980
10	20152	TECHNICAL ADDL\OVTM SALARY	0.00			0.00	
10	20153	AIDE ADDL\OVTM SALARY	0.00			0.00	
10	**201**	**SALARIES**	**1,617,835.10**	**1,619,007**	**1,619,007**	**1,600,612.57**	**1,652,599**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	108,714.53	109,287	109,287	105,997.94	109,492
10	20218	RETIREMENT TRUST FUND CONTR	0.00		187,305	134,295.26	139,929
10	20220	SOCIAL SECURITY	119,923.88	118,190	118,190	119,032.30	120,648
10	20230	LIFE INSURANCE	4,845.43	5,338	5,338	4,190.97	5,072
10	20241	IMPLICIT RATE SUBSIDY	0.00		(35,550)	-30,080.60	(32,109)
10	20243	DENTAL INSURANCE	24,288.77	24,524	24,524	21,518.11	23,147
10	20247	DEFINED CONTRIBUTION	24,000.00	42,000	42,000	34,000.00	42,500
10	20248	HEALTH INSURANCE	257,335.50	287,576	287,576	257,036.11	282,695
10	20249	HRA CONTRIBUTION	25,000.00	30,000	30,000	28,000.00	30,000
10	20251	LONG TERM DISABILITY INSURANCE	6,152.09	6,284	6,284	6,147.45	6,420
10	**202**	**EMPLOYEE BENEFITS**	**570,260.20**	**623,199**	**774,954**	**680,137.54**	**727,794**
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20342	EMPLOYEE TRAVEL	7,335.57	7,700	7,778	7,404.84	7,800
10	20374	SUB CLERICAL	198.94			143.96	
10	**203**	**PURCHASED SERVICES**	**7,534.51**	**7,700**	**7,778**	**7,548.80**	**7,800**
10	20411	GENERAL SUPPLIES	3,446.55	4,482	4,404	2,015.70	4,833
10	20422	EQUIP\VEH REPL NOT DEPR	1,818.91			3,532.85	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			0.00	
10	**204**	**NON-CAPITAL OBJECTS**	**5,265.46**	**4,482**	**4,404**	**5,548.55**	**4,833**
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	4,537.50	4,556	4,556	2,987.00	4,932
10	20993	TRUST FUND HRA	0.00			0.00	
10	**209**	**OTHER OBJECTS**	**4,537.50**	**4,556**	**4,556**	**2,987.00**	**4,932**
10		**GENERAL FUND**	**2,205,432.77**	**2,258,944**	**2,410,699**	**2,296,834.46**	**2,397,958**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

K-5 EQUIPMENT REPAIR

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20324	REPAIR	35.84			323.47	
10	**203**	**PURCHASED SERVICES**	**35.84**			**323.47**	
10		**GENERAL FUND**	**35.84**			**323.47**	

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

K-5 FIELD TRIPS

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20341	PUPIL TRANSPORTATION	23,858.21	23,000	23,000	32,884.80	24,700
10	**203**	**PURCHASED SERVICES**	**23,858.21**	**23,000**	**23,000**	**32,884.80**	**24,700**
10		**GENERAL FUND**	**23,858.21**	**23,000**	**23,000**	**32,884.80**	**24,700**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

K-5 TECHNOLOGY

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20411	GENERAL SUPPLIES	2,769.61	6,045		0.00	
10	20480	NON-CAPITAL TECHNOLOGY (<400)	75.00		6,045	3,195.30	5,200
10	**204**	**NON-CAPITAL OBJECTS**	**2,844.61**	**6,045**	**6,045**	**3,195.30**	**5,200**
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**	**2,844.61**	**6,045**	**6,045**	**3,195.30**	**5,200**

FUND 10

GENERAL FUND

MIDDLE SCHOOL 6 – 8

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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 develop their Academic and Career Planning Guides, we need to have an accurate way to assess areas of strengths and weaknesses to provide enrichments and interventions.

In addition to writing and administering common assessments, teachers will come together to analyze results in order to make instructional decisions. Assessments tools used at the secondary level include:

- STAR Reading and Math (6-8) - Screener/Interim Assessment
- Forward ELA and Math (6-8) - State Summative Assessment
- ACT Aspire Interim (Algebra I) - Screener/Interim Assessment
- ACT Aspire (9-10) - State Summative Assessment
- ACT (Grade 11) - State Summative Assessment

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 ensure Common Core Standard alignment in mathematics and English-Language Arts.

SECONDARY LANGUAGE ARTS

Each Secondary School 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 is engaged in 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. 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.

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.

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.

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.

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.

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 and safely using these resources.

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.

6-8 AT RISK

The At-Risk program at the middle school provides specialized services to students who are dropping out of 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.

6-8 GUIDANCE

This program supports, facilitates, and complements classroom instruction to increase student achievement. Our counseling program includes academic and career planning, social emotional skills, self-awareness, interpersonal communications skills, and career awareness to prepare all students for post-secondary success. Academic and Career Planning guidance for all students is a state-wide initiative, implemented by ECASD, to ensure purposeful post-secondary preparation for all students.

6-8 OTHER PUPIL SERVICES

Middle school Other Pupil Services included expenses for the middle school partnership coordinators.

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 OTHER INSTRUCTIONAL SERVICES

Costs associated with middle school membership fees that are related to student supportive services.

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 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. The district ensures equitable access to these learning opportunities.

6-8 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 provides an additional avenue to engage with students in a non-linear and potentially more open environment. Technology is utilized to assess our students' progress and provide teachers with feedback on both mandated and district sponsored assessments. Technology is also a subject of instruction with established standards for Information and Technology Literacy. Technology offers the tools central to the ongoing educational needs of 21st Century students and teachers while providing a framework for staff communication, collaboration and productivity.

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EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 MIDDLE SCHOOL EXPENDITURE SUMMARY

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	8,079,255.13	8,073,579	8,140,276	7,912,921.26	8,254,416
10	20112	MANAGEMENT SALARY	587,944.06	602,179	602,179	611,584.27	602,941
10	20115	CLERICAL CLASSIFIED SALARY	432,028.22	431,165	431,165	408,316.53	440,427
10	20117	AIDE CLASSIFIED SALARY	0.00			0.00	
10	20120	PARTNERSHIP COORD SALARY	62,749.28	65,267	65,267	64,393.24	65,409
10	20122	MONITOR\NOON HR SUPV SALARY	0.00			0.00	
10	20132	EVENT WORKER SALARY	2,100.00	1,500	1,500	1,210.00	2,200
10	20133	TEACHER COCURRICULAR SALARY	134,023.49	137,407	137,407	140,484.20	136,800
10	20135	TEACHER TEAM LEADER SALARY	0.00			0.00	
10	20136	TEACHER DEPART CHAIR SALARY	62,372.42	72,288	72,288	66,324.28	66,326
10	20139	TEACHER OTHER SALARY	5,788.51	11,066	11,066	6,568.50	10,098
10	20151	CLERICAL ADDL\OVTM SALARY	1,197.30	1,969	1,969	1,049.94	2,280
10	20152	TECHNICAL ADDL\OVTM SALARY	0.00			0.00	
10	20153	AIDE ADDL\OVTM SALARY	635.02	1,025	1,025	1,019.73	328
10	20155	CUSTODIAL ADDL/OT SALARY	0.00			0.00	
10	20170	SUB TEACHER LONG TERM	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	1,513.35	1,080	1,080	1,632.00	1,320
10	20177	SUB CUSTODIAL\MAINT SALARY	0.00			0.00	
10	20179	INTERFACULTY SUBS	0.00			0.00	
10	20181	TEMP\SEASONAL\STUDENT SALARY	2,406.70			0.00	
10	20189	OTHER COMPENSATION	3,107.00	3,800	3,800	2,984.00	3,796
10	**201**	**SALARIES**	**9,375,120.48**	**9,402,325**	**9,469,022**	**9,218,487.95**	**9,586,341**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	620,539.70	628,351	632,853	600,161.58	630,891
10	20218	RETIREMENT TRUST FUND CONTR	0.00		1,151,621	1,078,188.15	1,122,289
10	20220	SOCIAL SECURITY	688,120.53	686,055	690,924	677,301.90	699,825
10	20230	LIFE INSURANCE	18,026.67	20,331	20,491	18,518.91	20,664
10	20241	IMPLICIT RATE SUBSIDY	0.00		(218,568)	-241,260.07	(257,522)
10	20243	DENTAL INSURANCE	169,220.48	168,393	169,770	176,205.79	184,901
10	20247	DEFINED CONTRIBUTION	179,505.72	181,925	181,925	181,817.75	209,178
10	20248	HEALTH INSURANCE	2,124,637.85	2,195,576	2,215,703	2,273,868.63	2,397,669
10	20249	HRA CONTRIBUTION	247,200.65	229,501	231,501	254,299.98	251,690
10	20251	LONG TERM DISABILITY INSURANCE	33,834.99	35,085	35,345	35,432.24	35,897
10	**202**	**EMPLOYEE BENEFITS**	**4,081,086.59**	**4,145,217**	**5,111,565**	**5,054,534.86**	**5,295,482**
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20319	CONTRACTED SERVICES	9,634.18	14,200	14,200	11,427.95	15,175
10	20324	REPAIR	41,201.24	27,271	27,271	22,003.56	27,471
10	20325	VEHICLE & EQUIP RENTAL	0.00		150	138.34	150
10	20326	SITE RENTAL	0.00		762	168.00	762
10	20341	PUPIL TRANSPORTATION	9,193.60	21,790	21,790	12,590.45	15,105
10	20342	EMPLOYEE TRAVEL	2,464.68	3,110	3,110	2,506.28	2,850
10	20351	ADVERTISING	0.00	150	150	0.00	350
10	20354	PRINTING AND BINDING	0.00			0.00	
10	20361	CLERICAL ADDL TIME	0.00			0.00	
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	26,309.96	21,233	21,233	21,892.02	21,512
10	20374	SUB CLERICAL	397.88	1,062	1,062	777.04	1,008
10	20375	SUB AIDE	504.97	555	555	57.59	570
10	**203**	**PURCHASED SERVICES**	**89,706.51**	**89,371**	**90,283**	**71,561.23**	**84,953**
10	20411	GENERAL SUPPLIES	228,499.66	234,273	211,190	184,906.71	204,813

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 MIDDLE SCHOOL EXPENDITURE SUMMARY

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20417	DUPLICATING PAPER	29,534.23	32,900	32,900	34,620.99	33,000
10	20420	APPAREL	1,830.12	2,480	2,480	2,731.65	1,540
10	20421	EQUIP\VEH ADD NOT DEPR	706.92	860	860	23,720.98	
10	20422	EQUIP\VEH REPL NOT DEPR	1,746.96	36,360	36,360	10,773.20	
10	20431	AV PURCHASE\RENTAL	741.84	1,500	1,500	599.80	1,500
10	20432	LIBRARY BOOKS	58,319.17	58,963	63,069	59,098.20	63,269
10	20433	STUDENT NEWSPAPERS\MAGAZINES	10,241.56	8,944	8,944	7,874.23	10,667
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20439	STUDENT REFERENCE MATERIALS	28,375.19	22,400	22,400	28,686.69	22,400
10	20441	EQUIP\VEH ADD NOT DEPR	0.00			0.00	860
10	20442	EQUIP\VEH REPL NOT DEPR	0.00			0.00	2,000
10	20451	RESALE EXPENSE	42,490.82			45,818.04	
10	20452	RESALE REVENUE	-38,750.39			-41,570.39	
10	20471	TEXTBOOKS	8,884.32	79,230	79,230	78,115.05	10,237
10	20472	WORKBOOKS	1,487.90	1,639	1,639	211.68	
10	20480	NON-CAPITAL TECHNOLOGY (<400)	0.00		22,818	15,602.88	22,300
10	20491	NONSTUDENT PROF REF MATERIALS	239.20	1,300	1,300	394.46	1,235
10	**204**	**NON-CAPITAL OBJECTS**	**374,347.50**	**480,849**	**484,690**	**451,584.17**	**373,821**
10	20517	SITE RENTAL	0.00	762		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	25,500
10	20572	VEHICLE RENTAL	149.89	150		0.00	
10	**205**	**CAPITAL OBJECTS**	**149.89**	**912**		**0.00**	**25,500**
10	20941	DISTRICT DUES\FEES	1,782.50	4,450	4,450	4,740.00	5,700
10	20942	EMPLOYEE DUES\FEES	1,136.00	3,384	3,384	1,649.00	3,160
10	20943	STUDENT ENTRY FEES	2,638.00	2,535	2,835	2,427.30	2,818
10	20992	TRUST FUND DENTAL/HEALTH	0.00			0.00	
10	20993	TRUST FUND HRA	0.00			0.00	
10	**209**	**OTHER OBJECTS**	**5,556.50**	**10,369**	**10,669**	**8,816.30**	**11,678**
10		**GENERAL FUND**	**13,925,967.47**	**14,129,043**	**15,166,229**	**14,804,984.51**	**15,377,775**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 UNDIFFERENTIATED

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	1,921,816.00	1,977,453	1,947,805	1,958,885.65	2,181,826
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	1,757.79	6,026	6,026	4,134.00	5,058
10	20151	CLERICAL ADDL\OVTM SALARY	0.00			0.00	
10	20153	AIDE ADDL\OVTM SALARY	635.02	1,025	1,025	1,019.73	328
10	20155	CUSTODIAL ADDL/OT SALARY	0.00			0.00	
10	20170	SUB TEACHER LONG TERM	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	1,513.35	1,080	1,080	1,632.00	1,320
10	20177	SUB CUSTODIAL\MAINT SALARY	0.00			0.00	
10	20179	INTERFACULTY SUBS	0.00			0.00	
10	20181	TEMP\SEASONAL\STUDENT SALARY	0.00			0.00	
10	20189	OTHER COMPENSATION	3,107.00	3,800	3,800	2,984.00	3,796
10	**201**	**SALARIES**	**1,928,829.16**	**1,989,384**	**1,959,736**	**1,968,655.38**	**2,192,328**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	129,486.18	134,288	132,287	129,903.10	145,243
10	20218	RETIREMENT TRUST FUND CONTR	0.00		229,763	209,988.98	218,797
10	20220	SOCIAL SECURITY	142,231.96	145,231	143,067	145,085.66	160,047
10	20230	LIFE INSURANCE	2,801.62	4,316	4,245	3,145.65	4,792
10	20241	IMPLICIT RATE SUBSIDY	0.00		(43,605)	-47,035.11	(50,205)
10	20243	DENTAL INSURANCE	32,046.60	32,515	31,965	32,689.75	36,372
10	20247	DEFINED CONTRIBUTION	38,249.97	42,500	37,500	38,750.00	45,001
10	20248	HEALTH INSURANCE	418,377.22	438,433	434,548	461,580.46	518,207
10	20249	HRA CONTRIBUTION	49,200.00	45,000	44,000	50,000.00	52,400
10	20251	LONG TERM DISABILITY INSURANCE	7,065.18	7,481	7,366	7,199.50	8,307
10	**202**	**EMPLOYEE BENEFITS**	**819,458.73**	**849,764**	**1,021,136**	**1,031,307.99**	**1,138,961**
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20319	CONTRACTED SERVICES	0.00			600.00	500
10	20351	ADVERTISING	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	26,309.96	21,233	21,233	21,892.02	21,512
10	20375	SUB AIDE	504.97	555	555	57.59	570
10	**203**	**PURCHASED SERVICES**	**26,814.93**	**21,788**	**21,788**	**22,549.61**	**22,582**
10	20411	GENERAL SUPPLIES	32,478.54	36,845	36,845	26,125.84	34,841
10	20417	DUPLICATING PAPER	29,534.23	32,900	32,900	34,620.99	33,000
10	20431	AV PURCHASE\RENTAL	0.00			0.00	
10	20433	STUDENT NEWSPAPERS\MAGAZINES	0.00			0.00	
10	20451	RESALE EXPENSE	10,749.34			14,901.31	
10	20452	RESALE REVENUE	-10,286.31			-13,642.59	
10	20471	TEXTBOOKS	4,583.11	6,000	6,000	5,074.41	5,500
10	20472	WORKBOOKS	0.00			0.00	
10	20480	NON-CAPITAL TECHNOLOGY (<400)	0.00			285.00	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			0.00	
10	**204**	**NON-CAPITAL OBJECTS**	**67,058.91**	**75,745**	**75,745**	**67,364.96**	**73,341**
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**	**2,842,161.73**	**2,936,681**	**3,078,405**	**3,089,877.94**	**3,427,212**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 ART

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	332,635.75	327,928	327,928	321,619.63	336,825
10	20136	TEACHER DEPART CHAIR SALARY	5,433.56	6,916	6,916	5,433.56	5,434
10	20139	TEACHER OTHER SALARY	24.00			0.00	
10	**201**	**SALARIES**	**338,093.31**	**334,844**	**334,844**	**327,053.19**	**342,259**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	21,591.68	22,602	22,602	18,842.86	22,675
10	20218	RETIREMENT TRUST FUND CONTR	0.00		22,477	21,975.59	22,898
10	20220	SOCIAL SECURITY	24,650.54	24,443	24,443	23,862.09	24,985
10	20230	LIFE INSURANCE	708.08	788	788	706.96	810
10	20241	IMPLICIT RATE SUBSIDY	0.00		(4,265)	-4,922.28	(5,254)
10	20243	DENTAL INSURANCE	4,955.69	4,847	4,847	6,214.51	6,170
10	20247	DEFINED CONTRIBUTION	12,000.00	11,250	11,250	11,250.00	11,750
10	20248	HEALTH INSURANCE	69,928.28	70,482	70,482	53,597.32	67,557
10	20249	HRA CONTRIBUTION	8,200.00	7,300	7,300	7,200.00	7,300
10	20251	LONG TERM DISABILITY INSURANCE	1,218.47	1,279	1,279	1,221.58	1,316
10	**202**	**EMPLOYEE BENEFITS**	**143,252.74**	**142,991**	**161,203**	**139,948.63**	**160,207**
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**0.00**			**0.00**	
10	20411	GENERAL SUPPLIES	21,691.00	21,250	21,250	20,748.49	21,350
10	20420	APPAREL	0.00	100	100	91.50	100
10	20433	STUDENT NEWSPAPERS\MAGAZINES	41.92	95	95	41.92	60
10	20451	RESALE EXPENSE	0.00			0.00	
10	20452	RESALE REVENUE	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	34.95			34.95	35
10	**204**	**NON-CAPITAL OBJECTS**	**21,767.87**	**21,445**	**21,445**	**20,916.86**	**21,545**
10	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20563	EQUIP\VEH REPL INDIV DEPR	0.00			0.00	19,500
10	**205**	**CAPITAL OBJECTS**	**0.00**			**0.00**	**19,500**
10	20943	STUDENT ENTRY FEES	0.00	45	45	30.00	45
10	**209**	**OTHER OBJECTS**	**0.00**	**45**	**45**	**30.00**	**45**
10		**GENERAL FUND**	**503,113.92**	**499,325**	**517,537**	**487,948.68**	**543,556**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 READING

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	208,652.81	215,936	215,936	209,715.71	205,906
10	**201**	**SALARIES**	**208,652.81**	**215,936**	**215,936**	**209,715.71**	**205,906**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	14,050.31	14,576	14,576	11,717.67	10,792
10	20218	RETIREMENT TRUST FUND CONTR	0.00		22,477	24,417.32	25,441
10	20220	SOCIAL SECURITY	15,264.03	15,764	15,764	15,896.86	15,032
10	20230	LIFE INSURANCE	571.47	404	404	611.03	392
10	20241	IMPLICIT RATE SUBSIDY	0.00		(4,265)	-5,469.20	(5,838)
10	20243	DENTAL INSURANCE	4,353.33	4,958	4,958	4,911.57	4,958
10	20247	DEFINED CONTRIBUTION	4,750.00	4,000	4,000	4,000.00	5,000
10	20248	HEALTH INSURANCE	35,989.52	43,082	43,082	32,590.71	24,655
10	20249	HRA CONTRIBUTION	4,000.00	4,600	4,600	7,399.99	3,000
10	20251	LONG TERM DISABILITY INSURANCE	788.40	843	843	785.30	805
10	**202**	**EMPLOYEE BENEFITS**	**79,767.06**	**88,227**	**106,439**	**96,861.25**	**84,237**
10	20319	CONTRACTED SERVICES	175.00	250	250	0.00	1,750
10	20341	PUPIL TRANSPORTATION	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**175.00**	**250**	**250**	**0.00**	**1,750**
10	20411	GENERAL SUPPLIES	3,790.63	3,450	3,450	3,827.10	3,550
10	20433	STUDENT NEWSPAPERS\MAGAZINES	1,941.61	2,181	2,181	2,336.76	2,890
10	20471	TEXTBOOKS	1,508.11	2,040	2,040	1,903.85	1,500
10	20472	WORKBOOKS	0.00	1,000	1,000	0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			0.00	
10	**204**	**NON-CAPITAL OBJECTS**	**7,240.35**	**8,671**	**8,671**	**8,067.71**	**7,940**
10	20993	TRUST FUND HRA	0.00			0.00	
10	**209**	**OTHER OBJECTS**	**0.00**			**0.00**	
10		**GENERAL FUND**	**295,835.22**	**313,084**	**331,296**	**314,644.67**	**299,833**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 ENGLISH LANGUAGE

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	680,954.59	677,647	677,647	646,403.67	689,183
10	20136	TEACHER DEPART CHAIR SALARY	7,245.04	7,245	7,245	7,245.04	7,245
10	**201**	**SALARIES**	**688,199.63**	**684,892**	**684,892**	**653,648.71**	**696,428**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	45,259.47	46,231	46,231	43,534.29	46,139
10	20218	RETIREMENT TRUST FUND CONTR	0.00		94,903	93,864.84	96,678
10	20220	SOCIAL SECURITY	50,443.81	49,997	49,997	48,412.93	50,839
10	20230	LIFE INSURANCE	1,059.28	1,342	1,342	1,056.66	1,362
10	20241	IMPLICIT RATE SUBSIDY	0.00		(18,011)	-20,782.96	(22,184)
10	20243	DENTAL INSURANCE	14,776.51	14,878	14,878	14,121.77	13,886
10	20247	DEFINED CONTRIBUTION	11,500.00	8,500	8,500	10,500.00	13,500
10	20248	HEALTH INSURANCE	188,970.73	195,277	195,277	194,681.26	193,363
10	20249	HRA CONTRIBUTION	21,010.65	20,200	20,200	20,800.00	19,400
10	20251	LONG TERM DISABILITY INSURANCE	2,549.11	2,643	2,643	4,521.23	2,652
10	**202**	**EMPLOYEE BENEFITS**	**335,569.56**	**339,068**	**415,960**	**410,710.02**	**415,635**
10	20319	CONTRACTED SERVICES	1,575.00	4,200	4,200	1,761.00	3,550
10	20341	PUPIL TRANSPORTATION	0.00	440	440	0.00	150
10	**203**	**PURCHASED SERVICES**	**1,575.00**	**4,640**	**4,640**	**1,761.00**	**3,700**
10	20411	GENERAL SUPPLIES	5,882.70	4,750	4,750	6,454.68	5,750
10	20433	STUDENT NEWSPAPERS\MAGAZINES	42.00			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**	**5,924.70**	**4,750**	**4,750**	**6,454.68**	**5,750**
10	20943	STUDENT ENTRY FEES	0.00			0.00	
10	**209**	**OTHER OBJECTS**	**0.00**			**0.00**	
10		**GENERAL FUND**	**1,031,268.89**	**1,033,350**	**1,110,242**	**1,072,574.41**	**1,121,513**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 WORLD LANGUAGES

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	392,470.86	383,737	383,737	380,619.70	362,433
10	20136	TEACHER DEPART CHAIR SALARY	5,104.22	5,105	5,105	5,104.22	5,105
10	**201**	**SALARIES**	**397,575.08**	**388,842**	**388,842**	**385,723.92**	**367,538**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	25,048.76	23,081	23,081	24,619.45	24,350
10	20218	RETIREMENT TRUST FUND CONTR	0.00		52,446	41,509.45	43,251
10	20220	SOCIAL SECURITY	29,323.21	28,385	28,385	28,702.13	26,831
10	20230	LIFE INSURANCE	899.88	779	779	714.74	756
10	20241	IMPLICIT RATE SUBSIDY	0.00		(9,954)	-9,297.64	(9,925)
10	20243	DENTAL INSURANCE	5,425.59	4,406	4,406	4,294.00	6,025
10	20247	DEFINED CONTRIBUTION	6,749.99	8,000	8,000	8,000.00	9,751
10	20248	HEALTH INSURANCE	67,817.63	48,024	48,024	48,024.24	63,941
10	20249	HRA CONTRIBUTION	8,000.00	5,000	5,000	5,000.00	6,800
10	20251	LONG TERM DISABILITY INSURANCE	1,343.78	1,265	1,265	1,172.48	1,228
10	**202**	**EMPLOYEE BENEFITS**	**144,608.84**	**118,940**	**161,432**	**152,738.85**	**173,008**
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**0.00**			**0.00**	
10	20411	GENERAL SUPPLIES	5,992.25	7,380	7,380	6,997.60	7,850
10	20433	STUDENT NEWSPAPERS\MAGAZINES	738.28	396	396	395.51	396
10	20451	RESALE EXPENSE	3,531.20			1,646.37	
10	20452	RESALE REVENUE	-3,531.20			-1,646.37	
10	20471	TEXTBOOKS	1,335.00	1,500	1,500	1,187.65	1,657
10	20472	WORKBOOKS	1,487.90	639	639	211.68	
10	**204**	**NON-CAPITAL OBJECTS**	**9,553.43**	**9,915**	**9,915**	**8,792.44**	**9,903**
10	20943	STUDENT ENTRY FEES	0.00			0.00	
10	**209**	**OTHER OBJECTS**	**0.00**			**0.00**	
10		**GENERAL FUND**	**551,737.35**	**517,697**	**560,189**	**547,255.21**	**550,449**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 MATH

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	753,939.40	760,956	760,956	777,016.98	728,519
10	20136	TEACHER DEPART CHAIR SALARY	7,245.04	7,245	7,245	7,245.04	7,245
10	**201**	**SALARIES**	**761,184.44**	**768,201**	**768,201**	**784,262.02**	**735,764**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	50,155.46	50,480	50,480	51,783.59	47,366
10	20218	RETIREMENT TRUST FUND CONTR	0.00		84,912	85,460.62	89,044
10	20220	SOCIAL SECURITY	55,154.33	56,078	56,078	56,859.65	53,711
10	20230	LIFE INSURANCE	1,170.67	1,712	1,712	1,282.25	1,632
10	20241	IMPLICIT RATE SUBSIDY	0.00		(16,116)	-19,142.20	(20,433)
10	20243	DENTAL INSURANCE	14,548.29	15,422	15,422	16,863.61	17,626
10	20247	DEFINED CONTRIBUTION	18,000.01	17,000	17,000	17,500.00	18,500
10	20248	HEALTH INSURANCE	219,113.64	237,493	237,493	238,787.06	240,070
10	20249	HRA CONTRIBUTION	26,800.00	24,600	24,600	24,400.00	25,800
10	20251	LONG TERM DISABILITY INSURANCE	2,855.59	2,969	2,969	2,906.43	2,843
10	**202**	**EMPLOYEE BENEFITS**	**387,797.99**	**405,754**	**474,550**	**476,701.01**	**476,159**
10	20411	GENERAL SUPPLIES	2,869.88	3,188	3,188	2,901.99	3,999
10	20433	STUDENT NEWSPAPERS\MAGAZINES	0.00			0.00	
10	20471	TEXTBOOKS	772.66	780	780	66.79	780
10	20472	WORKBOOKS	0.00			0.00	
10	**204**	**NON-CAPITAL OBJECTS**	**3,642.54**	**3,968**	**3,968**	**2,968.78**	**4,779**
10	20943	STUDENT ENTRY FEES	0.00			0.00	
10	**209**	**OTHER OBJECTS**	**0.00**			**0.00**	
10		**GENERAL FUND**	**1,152,624.97**	**1,177,923**	**1,246,719**	**1,263,931.81**	**1,216,702**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 MUSIC

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	496,304.96	487,974	487,974	486,036.83	504,501
10	20132	EVENT WORKER SALARY	2,100.00	1,500	1,500	1,210.00	2,200
10	20133	TEACHER COCURRICULAR SALARY	19,265.40	19,267	19,267	18,013.76	18,016
10	20136	TEACHER DEPART CHAIR SALARY	5,598.34	9,222	9,222	5,598.34	5,599
10	20189	OTHER COMPENSATION	0.00			0.00	
10	**201**	**SALARIES**	**523,268.70**	**517,963**	**517,963**	**510,858.93**	**530,316**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	35,125.71	34,369	34,369	34,196.10	35,135
10	20218	RETIREMENT TRUST FUND CONTR	0.00		41,207	40,288.59	41,979
10	20220	SOCIAL SECURITY	38,677.32	37,489	37,489	38,234.56	38,714
10	20230	LIFE INSURANCE	714.60	962	962	770.68	999
10	20241	IMPLICIT RATE SUBSIDY	0.00		(7,821)	-9,024.18	(9,633)
10	20243	DENTAL INSURANCE	6,194.42	5,728	5,728	7,680.03	7,711
10	20247	DEFINED CONTRIBUTION	14,500.00	14,000	14,000	14,000.00	13,500
10	20248	HEALTH INSURANCE	59,448.96	62,789	62,789	86,671.54	89,669
10	20249	HRA CONTRIBUTION	6,200.00	6,900	6,900	9,800.00	9,900
10	20251	LONG TERM DISABILITY INSURANCE	1,887.43	1,870	1,870	1,880.21	1,971
10	**202**	**EMPLOYEE BENEFITS**	**162,748.44**	**164,107**	**197,493**	**224,497.53**	**229,945**
10	20319	CONTRACTED SERVICES	1,990.00	1,100	1,100	1,500.00	1,650
10	20324	REPAIR	0.00			0.00	
10	20325	VEHICLE & EQUIP RENTAL	0.00		150	138.34	150
10	20341	PUPIL TRANSPORTATION	2,180.00	2,775	2,775	2,820.00	2,850
10	**203**	**PURCHASED SERVICES**	**4,170.00**	**3,875**	**4,025**	**4,458.34**	**4,650**
10	20411	GENERAL SUPPLIES	31,297.37	34,204	34,204	26,866.45	27,388
10	20421	EQUIP\VEH ADD NOT DEPR	706.92			22,856.98	
10	20422	EQUIP\VEH REPL NOT DEPR	622.00	30,000	30,000	3,226.00	
10	20433	STUDENT NEWSPAPERS\MAGAZINES	17.64	355	355	17.64	
10	20451	RESALE EXPENSE	14,233.62			14,581.68	
10	20452	RESALE REVENUE	-12,419.70			-12,156.00	
10	**204**	**NON-CAPITAL OBJECTS**	**34,457.85**	**64,559**	**64,559**	**55,392.75**	**27,388**
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	149.89	150		0.00	
10	**205**	**CAPITAL OBJECTS**	**149.89**	**150**		**0.00**	
10	20941	DISTRICT DUES\FEES	1,782.50	1,600	1,600	841.00	1,600
10	20943	STUDENT ENTRY FEES	505.00	525	525	372.30	525
10	20992	TRUST FUND DENTAL/HEALTH	0.00			0.00	
10	**209**	**OTHER OBJECTS**	**2,287.50**	**2,125**	**2,125**	**1,213.30**	**2,125**
10		**GENERAL FUND**	**727,082.38**	**752,779**	**786,165**	**796,420.85**	**794,424**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 SCIENCE

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	619,892.42	654,036	750,381	622,525.40	665,300
10	20136	TEACHER DEPART CHAIR SALARY	6,586.36	6,587	6,587	9,550.20	9,551
10	**201**	**SALARIES**	**626,478.78**	**660,623**	**756,968**	**632,075.60**	**674,851**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	42,198.92	44,592	51,095	41,739.78	44,710
10	20218	RETIREMENT TRUST FUND CONTR	0.00		62,435	58,601.57	61,059
10	20220	SOCIAL SECURITY	46,198.36	48,225	55,258	46,465.12	49,264
10	20230	LIFE INSURANCE	1,226.16	1,465	1,696	1,158.75	1,491
10	20241	IMPLICIT RATE SUBSIDY	0.00		(11,850)	-13,126.07	(14,011)
10	20243	DENTAL INSURANCE	13,930.55	14,058	15,985	14,553.19	14,885
10	20247	DEFINED CONTRIBUTION	17,500.00	16,000	21,000	16,500.00	18,000
10	20248	HEALTH INSURANCE	168,365.20	174,587	198,599	187,992.14	205,046
10	20249	HRA CONTRIBUTION	19,400.00	18,000	21,000	20,800.01	21,200
10	20251	LONG TERM DISABILITY INSURANCE	2,306.49	2,551	2,926	2,275.81	2,596
10	**202**	**EMPLOYEE BENEFITS**	**311,125.68**	**319,478**	**418,144**	**376,960.30**	**404,240**
10	20341	PUPIL TRANSPORTATION	0.00			0.00	100
10	**203**	**PURCHASED SERVICES**	**0.00**			**0.00**	**100**
10	20411	GENERAL SUPPLIES	23,793.85	22,199	22,199	21,272.58	20,890
10	20421	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20422	EQUIP\VEH REPL NOT DEPR	0.00	1,260	1,260	2,036.02	
10	20433	STUDENT NEWSPAPERS\MAGAZINES	334.05	334	334	334.05	340
10	20442	EQUIP\VEH REPL NOT DEPR	0.00			0.00	2,000
10	20491	NONSTUDENT PROF REF MATERIALS	79.00			0.00	
10	**204**	**NON-CAPITAL OBJECTS**	**24,206.90**	**23,793**	**23,793**	**23,642.65**	**23,230**
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	79.00			0.00	
10	**209**	**OTHER OBJECTS**	**79.00**			**0.00**	
10		**GENERAL FUND**	**961,890.36**	**1,003,894**	**1,198,905**	**1,032,678.55**	**1,102,421**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 SOCIAL STUDIES

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	695,102.66	598,076	598,076	577,582.69	625,973
10	20136	TEACHER DEPART CHAIR SALARY	6,257.02	7,245	7,245	7,245.04	7,245
10	**201**	**SALARIES**	**701,359.68**	**605,321**	**605,321**	**584,827.73**	**633,218**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	44,792.25	40,860	40,860	38,040.86	41,951
10	20218	RETIREMENT TRUST FUND CONTR	0.00		74,922	61,043.30	63,603
10	20220	SOCIAL SECURITY	51,744.10	44,188	44,188	42,184.60	46,225
10	20230	LIFE INSURANCE	906.25	952	952	562.02	981
10	20241	IMPLICIT RATE SUBSIDY	0.00		(14,220)	-13,673.00	(14,595)
10	20243	DENTAL INSURANCE	13,480.96	11,574	11,574	12,546.10	13,508
10	20247	DEFINED CONTRIBUTION	12,000.00	14,000	14,000	14,000.00	15,500
10	20248	HEALTH INSURANCE	174,427.06	158,335	158,335	172,440.01	180,260
10	20249	HRA CONTRIBUTION	22,600.00	16,100	16,100	20,699.99	18,800
10	20251	LONG TERM DISABILITY INSURANCE	2,611.67	2,334	2,334	2,185.79	2,443
10	**202**	**EMPLOYEE BENEFITS**	**322,562.29**	**288,343**	**349,045**	**350,029.67**	**368,676**
10	20319	CONTRACTED SERVICES	195.78	250	250	128.95	250
10	20341	PUPIL TRANSPORTATION	225.00	350	350	135.00	350
10	**203**	**PURCHASED SERVICES**	**420.78**	**600**	**600**	**263.95**	**600**
10	20411	GENERAL SUPPLIES	6,855.87	7,221	7,221	7,094.22	6,600
10	20420	APPAREL	0.00	120	120	72.30	120
10	20433	STUDENT NEWSPAPERS\MAGAZINES	2,205.91	578	578	198.00	2,076
10	20439	STUDENT REFERENCE MATERIALS	0.00			0.00	
10	20451	RESALE EXPENSE	233.60			199.75	
10	20452	RESALE REVENUE	-246.50			-199.75	
10	20471	TEXTBOOKS	685.44	68,710	68,710	69,882.35	600
10	**204**	**NON-CAPITAL OBJECTS**	**9,734.32**	**76,629**	**76,629**	**77,246.87**	**9,396**
10	20943	STUDENT ENTRY FEES	1,490.00	1,545	1,545	1,605.00	1,545
10	**209**	**OTHER OBJECTS**	**1,490.00**	**1,545**	**1,545**	**1,605.00**	**1,545**
10		**GENERAL FUND**	**1,035,567.07**	**972,438**	**1,033,140**	**1,013,973.22**	**1,013,435**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 BUSINESS EDUCATION

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	183,601.70	172,380	172,380	172,427.95	188,467
10	**201**	**SALARIES**	**183,601.70**	**172,380**	**172,380**	**172,427.95**	**188,467**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	12,364.44	11,636	11,636	11,383.18	12,487
10	20220	SOCIAL SECURITY	12,933.19	12,584	12,584	12,057.35	13,760
10	20230	LIFE INSURANCE	411.36	414	414	430.39	453
10	20243	DENTAL INSURANCE	4,078.80	4,131	4,131	4,131.36	4,132
10	20247	DEFINED CONTRIBUTION	5,000.00	5,000	5,000	5,000.00	5,500
10	20248	HEALTH INSURANCE	56,642.78	60,380	60,380	60,379.92	60,666
10	20249	HRA CONTRIBUTION	6,000.00	6,000	6,000	6,000.00	6,000
10	20251	LONG TERM DISABILITY INSURANCE	641.63	673	673	661.81	737
10	**202**	**EMPLOYEE BENEFITS**	**98,072.20**	**100,818**	**100,818**	**100,044.01**	**103,735**
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**0.00**			**0.00**	
10	20411	GENERAL SUPPLIES	937.32	670	670	936.82	3,107
10	20433	STUDENT NEWSPAPERS\MAGAZINES	59.98	100	100	25.19	100
10	20451	RESALE EXPENSE	0.00			0.00	
10	20452	RESALE REVENUE	0.00			0.00	
10	20471	TEXTBOOKS	0.00	200	200	0.00	200
10	**204**	**NON-CAPITAL OBJECTS**	**997.30**	**970**	**970**	**962.01**	**3,407**
10		**GENERAL FUND**	**282,671.20**	**274,168**	**274,168**	**273,433.97**	**295,609**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 FAMILY AND CONSUMER EDUCATION

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	193,404.45	190,275	190,275	188,691.10	174,271
10	20136	TEACHER DEPART CHAIR SALARY	3,293.18	3,293	3,293	3,293.18	3,293
10	**201**	**SALARIES**	**196,697.63**	**193,568**	**193,568**	**191,984.28**	**177,564**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	13,246.63	13,066	13,066	12,673.11	11,765
10	20218	RETIREMENT TRUST FUND CONTR	0.00		32,467	30,521.66	31,802
10	20220	SOCIAL SECURITY	13,925.92	14,131	14,131	13,500.36	12,963
10	20230	LIFE INSURANCE	249.10	354	354	281.79	325
10	20241	IMPLICIT RATE SUBSIDY	0.00		(6,162)	-6,836.50	(7,297)
10	20243	DENTAL INSURANCE	4,236.08	4,131	4,131	4,153.83	3,933
10	20247	DEFINED CONTRIBUTION	2,500.00	2,500	2,500	2,500.00	2,500
10	20248	HEALTH INSURANCE	59,867.44	60,100	60,100	60,435.72	54,076
10	20249	HRA CONTRIBUTION	6,600.00	6,200	6,200	6,400.00	5,889
10	20251	LONG TERM DISABILITY INSURANCE	734.19	743	743	734.07	681
10	**202**	**EMPLOYEE BENEFITS**	**101,359.36**	**101,225**	**127,530**	**124,364.04**	**116,637**
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	20,709.03	21,450	21,450	19,142.67	21,005
10	20422	EQUIP\VEH REPL NOT DEPR	534.97			0.00	
10	20433	STUDENT NEWSPAPERS\MAGAZINES	0.00			0.00	
10	20442	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20471	TEXTBOOKS	0.00			0.00	
10	**204**	**NON-CAPITAL OBJECTS**	**21,244.00**	**21,450**	**21,450**	**19,142.67**	**21,005**
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	253.00			0.00	253
10	**209**	**OTHER OBJECTS**	**253.00**			**0.00**	**253**
10		**GENERAL FUND**	**319,553.99**	**316,243**	**342,548**	**335,490.99**	**315,459**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 TECHNOLOGY EDUCATION

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	219,125.87	225,113	225,113	226,343.05	212,651
10	20136	TEACHER DEPART CHAIR SALARY	5,269.00	5,269	5,269	5,269.00	5,269
10	**201**	**SALARIES**	**224,394.87**	**230,382**	**230,382**	**231,612.05**	**217,920**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	15,111.97	15,551	15,551	15,290.79	14,438
10	20218	RETIREMENT TRUST FUND CONTR	0.00		24,974	24,417.32	25,442
10	20220	SOCIAL SECURITY	16,477.52	16,818	16,818	16,905.80	15,909
10	20230	LIFE INSURANCE	293.03	541	541	331.92	512
10	20241	IMPLICIT RATE SUBSIDY	0.00		(4,740)	-5,469.20	(5,838)
10	20243	DENTAL INSURANCE	4,899.60	4,964	4,964	4,596.35	4,772
10	20247	DEFINED CONTRIBUTION	5,000.00	5,500	5,500	5,000.00	4,500
10	20248	HEALTH INSURANCE	68,115.42	67,167	67,167	63,048.36	65,548
10	20249	HRA CONTRIBUTION	7,000.00	7,000	7,000	7,000.00	6,700
10	20251	LONG TERM DISABILITY INSURANCE	789.43	878	878	818.80	831
10	**202**	**EMPLOYEE BENEFITS**	**117,686.97**	**118,419**	**138,653**	**131,940.14**	**132,814**
10	20319	CONTRACTED SERVICES	0.00	2,750	2,750	3,515.00	2,750
10	20324	REPAIR	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**0.00**	**2,750**	**2,750**	**3,515.00**	**2,750**
10	20411	GENERAL SUPPLIES	16,359.38	16,760	16,760	16,730.99	16,593
10	20422	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20433	STUDENT NEWSPAPERS\MAGAZINES	0.00			0.00	
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20451	RESALE EXPENSE	1,328.38			1,102.09	
10	20452	RESALE REVENUE	-1,264.00			-1,366.00	
10	**204**	**NON-CAPITAL OBJECTS**	**16,423.76**	**16,760**	**16,760**	**16,467.08**	**16,593**
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	6,000
10	**205**	**CAPITAL OBJECTS**	**0.00**			**0.00**	**6,000**
10		**GENERAL FUND**	**358,505.60**	**368,311**	**388,545**	**383,534.27**	**376,077**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 HEALTH/PHYSICAL EDUCATION

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	835,333.38	793,590	793,590	765,549.81	784,110
10	20133	TEACHER COCURRICULAR SALARY	0.00			0.00	
10	20136	TEACHER DEPART CHAIR SALARY	5,598.56	5,599	5,599	5,598.56	5,599
10	**201**	**SALARIES**	**840,931.94**	**799,189**	**799,189**	**771,148.37**	**789,709**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	55,502.57	52,763	52,763	49,753.68	52,322
10	20218	RETIREMENT TRUST FUND CONTR	0.00		96,150	91,564.95	95,406
10	20220	SOCIAL SECURITY	61,602.43	58,341	58,341	56,966.54	57,651
10	20230	LIFE INSURANCE	1,923.73	1,536	1,536	1,961.18	1,487
10	20241	IMPLICIT RATE SUBSIDY	0.00		(18,249)	-20,509.50	(21,892)
10	20243	DENTAL INSURANCE	14,496.90	12,763	12,763	12,097.00	11,938
10	20247	DEFINED CONTRIBUTION	14,250.00	13,000	13,000	11,892.75	15,751
10	20248	HEALTH INSURANCE	190,474.67	184,070	184,070	189,180.41	185,756
10	20249	HRA CONTRIBUTION	21,000.01	17,500	17,500	19,900.00	18,600
10	20251	LONG TERM DISABILITY INSURANCE	3,044.59	3,028	3,028	2,813.95	2,966
10	**202**	**EMPLOYEE BENEFITS**	**362,294.90**	**343,001**	**420,902**	**415,620.96**	**419,985**
10	20319	CONTRACTED SERVICES	4,801.55	4,800	4,800	3,100.00	4,025
10	20324	REPAIR	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**4,801.55**	**4,800**	**4,800**	**3,100.00**	**4,025**
10	20411	GENERAL SUPPLIES	23,409.85	15,526	15,526	15,492.32	15,786
10	20421	EQUIP\VEH ADD NOT DEPR	0.00	860	860	864.00	
10	20422	EQUIP\VEH REPL NOT DEPR	0.00	4,500	4,500	4,194.00	
10	20433	STUDENT NEWSPAPERS\MAGAZINES	104.39	105	105	104.39	105
10	20441	EQUIP\VEH ADD NOT DEPR	0.00			0.00	860
10	20451	RESALE EXPENSE	10,342.00			11,486.50	
10	20452	RESALE REVENUE	-8,930.00			-10,539.00	
10	**204**	**NON-CAPITAL OBJECTS**	**24,926.24**	**20,991**	**20,991**	**21,602.21**	**16,751**
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**	**1,232,954.63**	**1,167,981**	**1,245,882**	**1,211,471.54**	**1,230,470**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 EXTRA CURRICULAR

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20132	EVENT WORKER SALARY	0.00			0.00	
10	20133	TEACHER COCURRICULAR SALARY	64,349.49	66,300	66,300	69,454.05	68,772
10	**201**	**SALARIES**	**64,349.49**	**66,300**	**66,300**	**69,454.05**	**68,772**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	3,992.20	4,475	4,475	4,058.11	4,558
10	20220	SOCIAL SECURITY	4,754.90	4,837	4,837	5,143.50	5,017
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**	**8,747.10**	**9,312**	**9,312**	**9,201.61**	**9,575**
10	20319	CONTRACTED SERVICES	0.00	850	850	473.00	700
10	20326	SITE RENTAL	0.00		762	168.00	762
10	20341	PUPIL TRANSPORTATION	875.00	915	915	776.25	845
10	**203**	**PURCHASED SERVICES**	**875.00**	**1,765**	**2,527**	**1,417.25**	**2,307**
10	20411	GENERAL SUPPLIES	3,378.88	4,402	4,402	2,732.46	4,507
10	20420	APPAREL	220.00	370	370	945.25	320
10	20451	RESALE EXPENSE	2,072.68			1,900.34	
10	20452	RESALE REVENUE	-2,072.68			-2,020.68	
10	**204**	**NON-CAPITAL OBJECTS**	**3,598.88**	**4,772**	**4,772**	**3,557.37**	**4,827**
10	20517	SITE RENTAL	0.00	762		0.00	
10	20552	COMPUTER ADD GROUP DEPR	0.00			0.00	
10	**205**	**CAPITAL OBJECTS**	**0.00**	**762**		**0.00**	
10	20943	STUDENT ENTRY FEES	390.00	420	720	420.00	450
10	**209**	**OTHER OBJECTS**	**390.00**	**420**	**720**	**420.00**	**450**
10		**GENERAL FUND**	**77,960.47**	**83,331**	**83,631**	**84,050.28**	**85,931**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 AT RISK

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	0.00	48,918	48,918	41,949.90	50,014
10	**201**	**SALARIES**	**0.00**	**48,918**	**48,918**	**41,949.90**	**50,014**
10	20212	EMPLOYER RTM CONTRIBUTION	0.00	3,302	3,302	2,689.75	3,314
10	20220	SOCIAL SECURITY	0.00	3,572	3,572	3,097.70	3,652
10	20230	LIFE INSURANCE	0.00			0.00	
10	20243	DENTAL INSURANCE	0.00	1,377	1,377	1,382.60	1,659
10	20247	DEFINED CONTRIBUTION	0.00	2,500	2,500	2,500.00	2,500
10	20248	HEALTH INSURANCE	0.00	16,242	16,242	19,190.20	23,137
10	20249	HRA CONTRIBUTION	0.00	2,000	2,000	2,000.00	2,000
10	20251	LONG TERM DISABILITY INSURANCE	0.00	191	191	157.25	196
10	**202**	**EMPLOYEE BENEFITS**	**0.00**	**29,184**	**29,184**	**31,017.50**	**36,458**
10		**GENERAL FUND**	**0.00**	**78,102**	**78,102**	**72,967.40**	**86,472**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 GUIDANCE

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	368,322.58	377,931	377,931	357,547.37	368,167
10	20120	PARTNERSHIP COORD SALARY	0.00			0.00	
10	20136	TEACHER DEPART CHAIR SALARY	4,742.10	8,562	8,562	4,742.10	4,741
10	20139	TEACHER OTHER SALARY	4,006.72	5,040	5,040	2,434.50	5,040
10	**201**	**SALARIES**	**377,071.40**	**391,533**	**391,533**	**364,723.97**	**377,948**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	24,602.07	26,426	26,426	24,079.18	25,041
10	20218	RETIREMENT TRUST FUND CONTR	0.00		67,430	54,938.99	57,244
10	20220	SOCIAL SECURITY	27,944.74	28,582	28,582	26,618.33	27,594
10	20230	LIFE INSURANCE	803.94	825	825	797.98	885
10	20241	IMPLICIT RATE SUBSIDY	0.00		(12,798)	-12,305.70	(13,135)
10	20243	DENTAL INSURANCE	6,077.48	6,196	6,196	8,469.16	8,676
10	20247	DEFINED CONTRIBUTION	1,800.00	1,800	1,800	4,050.00	4,050
10	20248	HEALTH INSURANCE	66,105.82	71,827	71,827	86,921.48	91,566
10	20249	HRA CONTRIBUTION	8,189.99	8,100	8,100	9,899.99	9,900
10	20251	LONG TERM DISABILITY INSURANCE	1,374.55	1,474	1,474	1,361.95	1,438
10	**202**	**EMPLOYEE BENEFITS**	**136,898.59**	**145,230**	**199,862**	**204,831.36**	**213,259**
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**0.00**			**0.00**	
10	20411	GENERAL SUPPLIES	1,727.54	1,750	1,485	1,260.22	1,750
10	20420	APPAREL	728.12	1,000	1,000	824.00	1,000
10	**204**	**NON-CAPITAL OBJECTS**	**2,455.66**	**2,750**	**2,485**	**2,084.22**	**2,750**
10		**GENERAL FUND**	**516,425.65**	**539,513**	**593,880**	**571,639.55**	**593,957**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 OTHER PUPIL SERVICES

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20120	PARTNERSHIP COORD SALARY	62,749.28	65,267	65,267	64,393.24	65,409
10	20189	OTHER COMPENSATION	0.00			0.00	
10	**201**	**SALARIES**	**62,749.28**	**65,267**	**65,267**	**64,393.24**	**65,409**
10	20212	EMPLOYER RTM CONTRIBUTION	4,170.96	4,406	4,406	4,251.71	4,335
10	20218	RETIREMENT TRUST FUND CONTR	0.00		20,291	19,839.07	20,671
10	20220	SOCIAL SECURITY	4,551.70	4,765	4,765	4,701.16	4,777
10	20230	LIFE INSURANCE	81.12	75	75	86.76	75
10	20241	IMPLICIT RATE SUBSIDY	0.00		(3,852)	-4,443.73	(4,742)
10	20243	DENTAL INSURANCE	1,359.60	1,377	1,377	1,377.12	1,377
10	20247	DEFINED CONTRIBUTION	1,875.00	1,875	1,875	1,875.00	1,875
10	20248	HEALTH INSURANCE	19,294.80	20,127	20,127	20,126.64	20,222
10	20249	HRA CONTRIBUTION	2,000.00	2,000	2,000	2,000.00	2,000
10	20251	LONG TERM DISABILITY INSURANCE	118.56	121	121	118.90	121
10	**202**	**EMPLOYEE BENEFITS**	**33,451.74**	**34,746**	**51,185**	**49,932.63**	**50,711**
10		**GENERAL FUND**	**96,201.02**	**100,013**	**116,452**	**114,325.87**	**116,120**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 LIBRARY/AUDIOVISUAL

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	177,697.70	181,629	181,629	180,005.82	176,270
10	20115	CLERICAL CLASSIFIED SALARY	34,254.36	34,901	34,901	30,802.17	38,463
10	20151	CLERICAL ADDL\OVTM SALARY	0.00			23.70	
10	**201**	**SALARIES**	**211,952.06**	**216,530**	**216,530**	**210,831.69**	**214,733**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	14,273.59	14,616	14,616	13,096.42	14,228
10	20218	RETIREMENT TRUST FUND CONTR	0.00		31,218	30,521.65	31,802
10	20220	SOCIAL SECURITY	15,475.57	15,807	15,807	15,488.93	15,677
10	20230	LIFE INSURANCE	579.61	365	365	561.19	155
10	20241	IMPLICIT RATE SUBSIDY	0.00		(5,925)	-6,836.50	(7,297)
10	20243	DENTAL INSURANCE	3,941.30	3,990	3,990	4,448.56	5,367
10	20247	DEFINED CONTRIBUTION	5,500.00	5,500	5,500	5,500.00	8,000
10	20248	HEALTH INSURANCE	46,207.52	48,004	48,004	54,712.44	65,406
10	20249	HRA CONTRIBUTION	5,513.02	5,498	5,498	7,497.31	7,498
10	20251	LONG TERM DISABILITY INSURANCE	805.89	846	846	792.10	842
10	**202**	**EMPLOYEE BENEFITS**	**92,296.50**	**94,626**	**119,919**	**125,782.10**	**141,678**
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**0.00**			**0.00**	
10	20411	GENERAL SUPPLIES	2,016.88	2,010	2,010	1,984.59	2,010
10	20431	AV PURCHASE\RENTAL	741.84	1,500	1,500	599.80	1,500
10	20432	LIBRARY BOOKS	58,319.17	58,963	63,069	59,098.20	63,269
10	20433	STUDENT NEWSPAPERS\MAGAZINES	4,755.78	4,800	4,800	4,420.77	4,700
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20439	STUDENT REFERENCE MATERIALS	28,375.19	22,400	22,400	28,686.69	22,400
10	20491	NONSTUDENT PROF REF MATERIALS	104.26	1,300	1,300	262.51	1,200
10	**204**	**NON-CAPITAL OBJECTS**	**94,313.12**	**90,973**	**95,079**	**95,052.56**	**95,079**
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**	**398,561.68**	**402,129**	**431,528**	**431,666.35**	**451,490**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 OTHER INSTRUCTIONAL SERVICES

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	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	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**	**0.00**			**0.00**	
10	20941	DISTRICT DUES\FEES	0.00	2,850	2,850	3,899.00	4,100
10	**209**	**OTHER OBJECTS**	**0.00**	**2,850**	**2,850**	**3,899.00**	**4,100**
10		**GENERAL FUND**	**0.00**	**2,850**	**2,850**	**3,899.00**	**4,100**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 SCHOOL ADMINISTRATION

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	0.00			0.00	
10	20112	MANAGEMENT SALARY	587,944.06	602,179	602,179	611,584.27	602,941
10	20115	CLERICAL CLASSIFIED SALARY	397,773.86	396,264	396,264	377,514.36	401,964
10	20122	MONITOR\NOON HR SUPV SALARY	0.00			0.00	
10	20133	TEACHER COCURRICULAR SALARY	50,408.60	51,840	51,840	53,016.39	50,012
10	20135	TEACHER TEAM LEADER SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	0.00			0.00	
10	20151	CLERICAL ADDL\OVTM SALARY	1,197.30	1,969	1,969	1,026.24	2,280
10	20181	TEMP\SEASONAL\STUDENT SALARY	2,406.70			0.00	
10	**201**	**SALARIES**	**1,039,730.52**	**1,052,252**	**1,052,252**	**1,043,141.26**	**1,057,197**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	69,566.53	71,031	71,031	68,507.95	70,042
10	20218	RETIREMENT TRUST FUND CONTR	0.00		193,549	189,234.25	197,172
10	20220	SOCIAL SECURITY	76,766.90	76,818	76,818	77,118.63	77,177
10	20230	LIFE INSURANCE	3,626.77	3,501	3,501	4,058.96	3,557
10	20241	IMPLICIT RATE SUBSIDY	0.00		(36,735)	-42,386.30	(45,243)
10	20243	DENTAL INSURANCE	20,418.78	21,078	21,078	21,675.28	21,906
10	20247	DEFINED CONTRIBUTION	8,330.75	9,000	9,000	9,000.00	14,000
10	20248	HEALTH INSURANCE	215,491.16	239,157	239,157	243,508.72	248,524
10	20249	HRA CONTRIBUTION	25,486.98	27,503	27,503	27,502.69	28,503
10	20251	LONG TERM DISABILITY INSURANCE	3,700.03	3,896	3,896	3,825.08	3,924
10	**202**	**EMPLOYEE BENEFITS**	**423,387.90**	**451,984**	**608,798**	**602,045.26**	**619,562**
10	20319	CONTRACTED SERVICES	896.85			350.00	
10	20324	REPAIR	0.00			0.00	
10	20342	EMPLOYEE TRAVEL	2,464.68	3,110	3,110	2,506.28	2,850
10	20351	ADVERTISING	0.00	150	150	0.00	350
10	20354	PRINTING AND BINDING	0.00			0.00	
10	20361	CLERICAL ADDL TIME	0.00			0.00	
10	20374	SUB CLERICAL	397.88	1,062	1,062	777.04	1,008
10	**203**	**PURCHASED SERVICES**	**3,759.41**	**4,322**	**4,322**	**3,633.32**	**4,208**
10	20411	GENERAL SUPPLIES	7,707.05	8,400	8,400	4,329.70	7,837
10	20420	APPAREL	882.00	890	890	798.60	
10	20422	EQUIP\VEH REPL NOT DEPR	589.99	600	600	1,317.18	
10	20442	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	20.99			97.00	
10	**204**	**NON-CAPITAL OBJECTS**	**9,200.03**	**9,890**	**9,890**	**6,542.48**	**7,837**
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	1,057.00	3,384	3,384	1,649.00	3,160
10	20992	TRUST FUND DENTAL/HEALTH	0.00			0.00	
10	20993	TRUST FUND HRA	0.00			0.00	
10	**209**	**OTHER OBJECTS**	**1,057.00**	**3,384**	**3,384**	**1,649.00**	**3,160**
10		**GENERAL FUND**	**1,477,134.86**	**1,521,832**	**1,678,646**	**1,657,011.32**	**1,691,964**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 EQUIPMENT REPAIR

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20324	REPAIR	41,201.24	27,271	27,271	22,003.56	27,471
10	**203**	**PURCHASED SERVICES**	**41,201.24**	**27,271**	**27,271**	**22,003.56**	**27,471**
10	20411	GENERAL SUPPLIES	0.00			7.99	
10	**204**	**NON-CAPITAL OBJECTS**	**0.00**			**7.99**	
10		**GENERAL FUND**	**41,201.24**	**27,271**	**27,271**	**22,011.55**	**27,471**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 FIELD TRIPS

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20341	PUPIL TRANSPORTATION	5,913.60	17,310	17,310	8,859.20	10,810
10	**203**	**PURCHASED SERVICES**	**5,913.60**	**17,310**	**17,310**	**8,859.20**	**10,810**
10		**GENERAL FUND**	**5,913.60**	**17,310**	**17,310**	**8,859.20**	**10,810**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

6-8 TECHNOLOGY

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 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	17,601.64	22,818		0.00	
10	20421	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20480	NON-CAPITAL TECHNOLOGY (<400)	0.00		22,818	15,317.88	22,300
10	**204**	**NON-CAPITAL OBJECTS**	**17,601.64**	**22,818**	**22,818**	**15,317.88**	**22,300**
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**	**17,601.64**	**22,818**	**22,818**	**15,317.88**	**22,300**

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FUND 10

GENERAL FUND

HIGH SCHOOL 9 - 12

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HIGH SCHOOL GRADES 9 – 12

9-12 EARLY COLLEGE CREDIT & START COLLEGE NOW

Wisconsin law allows high school students, under certain circumstances, to take coursework at UW-EC (Early College Credit) or CVTC (Start College Now) for post-secondary credit. Students are limited to 18 credits 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. Prior to the 2018-19 school year this was known as Youth/Course Options.

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 high school provides specialized services to students who are dropping out of school or failing to graduate. 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.

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. Advanced placement opportunities are available in U.S. History, U.S. Government, European History, Macro-Economics, Geography 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 entering the 9th grade can achieve an Associate's Degree in Business management over four years of high school programming.

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.

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

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 initiative, supported by ECASD, to ensure purposeful post-secondary preparation for all students.

9-12 OTHER PUPIL SERVICES

High school Other Pupil Services includes expenses for the School/Community Liaison and high school partnership coordinators, PBIS, and mental health services.

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 FIELD TRIPS

High school field trip experiences have been offered in the district as an opportunity 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. The district ensures equitable access to these learning opportunities.

9-12 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 provides an additional avenue to engage with students in a non-linear and potentially more open environment. Technology is utilized to assess our students' progress and provide teachers with feedback on both mandated and district sponsored assessments. Technology is also a subject of instruction with established standards for Information and Technology Literacy. In addition, several areas such as Technology Education and Business Education address technology as a vocational subject. Technology offers the tools central to the ongoing educational needs of 21st Century students and teachers while providing a framework for staff communication, collaboration and productivity.

Technology is a tool which assists in the delivery of content in all areas and which allows students to access additional resources. Technology is utilized to access our student's progress and provide teachers with feedback on both mandated assessments and district sponsored 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.

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EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 HIGH SCHOOL EXPENDITURE SUMMARY

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	9,275,890.42	9,219,201	9,219,201	9,093,402.92	9,179,534
10	20112	MANAGEMENT SALARY	817,880.23	818,431	818,431	818,431.14	823,739
10	20115	CLERICAL CLASSIFIED SALARY	449,544.39	463,139	463,139	461,623.29	462,823
10	20117	AIDE CLASSIFIED SALARY	130,127.36	135,180	135,180	134,949.83	137,779
10	20120	PARTNERSHIP COORD SALARY	39,384.24	39,964	39,964	39,963.42	37,719
10	20122	MONITOR\NOON HR SUPV SALARY	21,465.46	21,711	21,711	20,206.15	22,819
10	20123	INTERN SALARIES	0.00			0.00	
10	20131	TEACHER CURRIC WRITNG SALARY	0.00			0.00	
10	20132	EVENT WORKER SALARY	107,824.61	124,942	125,162	99,345.04	117,843
10	20133	TEACHER COCURRICULAR SALARY	614,234.75	631,756	631,756	620,964.48	629,226
10	20136	TEACHER DEPART CHAIR SALARY	62,514.07	63,232	63,232	62,635.32	62,640
10	20139	TEACHER OTHER SALARY	37,278.93	36,308	36,308	41,252.04	30,648
10	20151	CLERICAL ADDL\OVTM SALARY	2,379.95	2,831	2,831	2,444.53	1,748
10	20153	AIDE ADDL\OVTM SALARY	4,660.02	3,860	3,860	4,507.02	1,424
10	20171	SUB TEACHER CONTRACTUAL	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	3,781.00	1,968	1,968	3,545.70	2,400
10	20179	INTERFACULTY SUBS	0.00			0.00	
10	20181	TEMP\SEASONAL\STUDENT SALARY	10,027.46	10,635	10,635	7,662.28	12,967
10	20189	OTHER COMPENSATION	2,700.00	13,650	13,650	2,817.00	11,850
10	**201**	**SALARIES**	**11,579,692.89**	**11,586,808**	**11,587,028**	**11,413,750.16**	**11,535,159**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	756,730.76	780,485	780,485	728,779.40	758,816
10	20218	RETIREMENT TRUST FUND CONTR	0.00		1,428,169	1,301,432.49	1,357,146
10	20220	SOCIAL SECURITY	851,867.28	845,856	845,873	839,119.64	842,087
10	20230	LIFE INSURANCE	23,140.31	25,979	25,979	23,879.90	25,446
10	20241	IMPLICIT RATE SUBSIDY	0.00		(271,035)	-291,747.56	(311,410)
10	20243	DENTAL INSURANCE	199,418.38	205,185	205,185	203,748.85	206,405
10	20247	DEFINED CONTRIBUTION	195,531.26	202,770	202,770	205,312.47	224,036
10	20248	HEALTH INSURANCE	2,542,151.17	2,696,773	2,696,773	2,712,021.80	2,772,237
10	20249	HRA CONTRIBUTION	286,831.93	281,692	281,692	289,579.98	285,514
10	20251	LONG TERM DISABILITY INSURANCE	40,208.07	41,421	41,421	41,820.53	41,278
10	20292	ANNUITY PAYMENTS	2,700.00			0.00	
10	**202**	**EMPLOYEE BENEFITS**	**4,898,579.16**	**5,080,161**	**6,237,312**	**6,053,947.50**	**6,201,555**
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20319	CONTRACTED SERVICES	132,172.18	155,175	155,175	132,146.21	155,539
10	20324	REPAIR	26,380.46	26,900	26,900	35,936.77	21,750
10	20325	VEHICLE & EQUIP RENTAL	0.00		10,950	5,866.42	9,350
10	20326	SITE RENTAL	0.00		157,386	141,056.50	157,355
10	20341	PUPIL TRANSPORTATION	359,013.92	371,835	371,835	363,515.14	378,804
10	20342	EMPLOYEE TRAVEL	25,879.43	24,225	24,225	19,897.16	24,732
10	20351	ADVERTISING	2,301.60	2,400	2,400	2,301.49	2,400
10	20354	PRINTING AND BINDING	1,637.12	2,100	2,100	2,045.08	700
10	20360	TECHNOLOGY AND SOFTWARE SERV	0.00			92.50	
10	20361	CLERICAL ADDL TIME	0.00			0.00	
10	20365	SOFTWARE MAINTENANCE	89.99			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	24,156.72	24,112	24,249	25,823.67	25,619
10	20374	SUB CLERICAL	0.00			62.45	
10	20375	SUB AIDE	181.18			167.99	
10	20379	OTHER NONGOVERNMENTAL PMT	0.00			0.00	
10	20381	PAYMENT TO MUNICIPALITY	405.50	660	660	643.00	760

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20386	PAYMENT TO CESA	0.00			0.00	
10	20387	PAYMENT TO STATE	36,594.72	40,000	40,000	13,661.56	30,000
10	20389	PAYMENT TO WI TECH COLLEGE	39,875.42	62,000	62,000	39,048.91	53,000
10	**203**	**PURCHASED SERVICES**	**648,688.24**	**709,407**	**877,880**	**782,264.85**	**860,009**
10	20411	GENERAL SUPPLIES	479,428.97	502,599	495,297	437,364.92	509,711
10	20417	DUPLICATING PAPER	35,825.76	37,650	37,650	37,779.79	38,070
10	20420	APPAREL	201,710.96	130,122	130,980	129,859.80	256,914
10	20421	EQUIP\VEH ADD NOT DEPR	16,506.97	24,710	23,013	32,269.10	
10	20422	EQUIP\VEH REPL NOT DEPR	38,509.72	35,689	37,889	18,922.30	
10	20431	AV PURCHASE\RENTAL	610.91	800	800	532.76	1,500
10	20432	LIBRARY BOOKS	60,629.12	55,688	56,488	57,713.48	56,367
10	20433	STUDENT NEWSPAPERS\MAGAZINES	7,240.55	8,208	8,501	6,816.40	10,116
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20439	STUDENT REFERENCE MATERIALS	55,494.72	58,766	58,901	58,960.00	56,887
10	20441	EQUIP\VEH ADD NOT DEPR	0.00			0.00	86,648
10	20442	EQUIP\VEH REPL NOT DEPR	0.00			0.00	16,925
10	20451	RESALE EXPENSE	63,181.34			48,872.03	
10	20452	RESALE REVENUE	-56,200.39			-47,519.66	
10	20460	EQUIPMENT COMPONENTS	0.00			0.00	
10	20471	TEXTBOOKS	105,543.65	62,518	59,760	56,670.29	54,402
10	20472	WORKBOOKS	22,452.31	25,178	28,298	23,917.96	41,425
10	20480	NON-CAPITAL TECHNOLOGY (<400)	0.00		2,014	2,939.79	8,200
10	20482	NON CAP HARDWARE (400-4999)	0.00			1,000.00	
10	20491	NONSTUDENT PROF REF MATERIALS	2,312.59	4,600	3,912	2,127.05	3,058
10	**204**	**NON-CAPITAL OBJECTS**	**1,033,247.18**	**946,528**	**943,503**	**868,226.01**	**1,140,223**
10	20517	SITE RENTAL	151,296.25	157,286		0.00	
10	20521	SITE RENOVATION	0.00			7,450.00	
10	20537	BUILDING RENTAL	50.00	100		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			5,942.00	52,661
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	11,114.30	12,950	16,450	5,148.00	31,000
10	20571	EQUIPMENT RENTAL	7,174.86	9,700		0.00	
10	20572	VEHICLE RENTAL	1,075.59	1,250		0.00	
10	**205**	**CAPITAL OBJECTS**	**170,711.00**	**181,286**	**16,450**	**18,540.00**	**83,661**
10	20941	DISTRICT DUES\FEES	11,365.50	13,440	13,705	13,539.57	8,917
10	20942	EMPLOYEE DUES\FEES	3,696.00	4,420	4,480	4,560.00	4,305
10	20943	STUDENT ENTRY FEES	53,304.75	51,771	51,771	49,495.05	58,080
10	20969	OTHER ADJUSTMENTS	0.00			0.00	
10	20992	TRUST FUND DENTAL/HEALTH	0.00			0.00	
10	**209**	**OTHER OBJECTS**	**68,366.25**	**69,631**	**69,956**	**67,594.62**	**71,302**
10		**GENERAL FUND**	**18,399,284.72**	**18,573,821**	**19,732,129**	**19,204,323.14**	**19,891,909**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 EARLY COLLEGE CREDIT & START COLLEGE NOW

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20172	SUB TEACHER MEETINGS\OTHER	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	20319	CONTRACTED SERVICES	0.00			0.00	
10	20387	PAYMENT TO STATE	36,594.72	40,000	40,000	13,661.56	30,000
10	20389	PAYMENT TO WI TECH COLLEGE	39,875.42	30,000	30,000	21,167.75	20,000
10	**203**	**PURCHASED SERVICES**	**76,470.14**	**70,000**	**70,000**	**34,829.31**	**50,000**
10	20471	TEXTBOOKS	4,507.86	6,000	6,000	807.14	3,000
10	**204**	**NON-CAPITAL OBJECTS**	**4,507.86**	**6,000**	**6,000**	**807.14**	**3,000**
10		**GENERAL FUND**	**80,978.00**	**76,000**	**76,000**	**35,636.45**	**53,000**

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20139	TEACHER OTHER SALARY	400.00			4,629.96	
10	20172	SUB TEACHER MEETINGS\OTHER	48.00			96.00	
10	20189	OTHER COMPENSATION	0.00			192.00	
10	**201**	**SALARIES**	**448.00**			**4,917.96**	
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	30.01			115.43	
10	20220	SOCIAL SECURITY	34.27			373.46	
10	**202**	**EMPLOYEE BENEFITS**	**64.28**			**488.89**	
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20341	PUPIL TRANSPORTATION	80,975.72	65,000	65,000	59,643.82	65,000
10	20342	EMPLOYEE TRAVEL	18,594.52	16,000	16,000	12,982.07	16,000
10	20372	SUB TEACHER MEETINGS/OTHER	7,501.23	7,946	7,946	5,133.75	8,220
10	**203**	**PURCHASED SERVICES**	**107,071.47**	**88,946**	**88,946**	**77,759.64**	**89,220**
10	20571	EQUIPMENT RENTAL	0.00			0.00	
10	**205**	**CAPITAL OBJECTS**	**0.00**			**0.00**	
10	20943	STUDENT ENTRY FEES	0.00			1,123.00	
10	**209**	**OTHER OBJECTS**	**0.00**			**1,123.00**	
10		**GENERAL FUND**	**107,583.75**	**88,946**	**88,946**	**84,289.49**	**89,220**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 AT RISK

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	111,846.03	118,610	118,610	118,609.97	121,237
10	20131	TEACHER CURRIC WRITNG SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	10,393.80	8,016	8,016	10,738.52	2,040
10	20153	AIDE ADDL\OVTM SALARY	3,145.22	2,993	2,993	1,532.03	960
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**	**125,385.05**	**129,619**	**129,619**	**130,880.52**	**124,237**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	8,391.36	8,750	8,750	8,612.43	8,233
10	20220	SOCIAL SECURITY	9,584.36	9,462	9,462	10,008.76	9,072
10	20230	LIFE INSURANCE	248.64	285	285	291.85	291
10	20243	DENTAL INSURANCE	1,638.00	1,659	1,659	1,659.12	1,659
10	20247	DEFINED CONTRIBUTION	5,000.00	5,000	5,000	5,000.00	5,000
10	20248	HEALTH INSURANCE	17,814.72	18,583	18,583	20,064.39	23,137
10	20249	HRA CONTRIBUTION	2,000.00	2,000	2,000	2,000.00	2,000
10	20251	LONG TERM DISABILITY INSURANCE	429.32	463	463	454.31	473
10	**202**	**EMPLOYEE BENEFITS**	**45,106.40**	**46,202**	**46,202**	**48,090.86**	**49,865**
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20341	PUPIL TRANSPORTATION	138.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20379	OTHER NONGOVERNMENTAL PMT	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**138.00**			**0.00**	
10	20411	GENERAL SUPPLIES	0.00			0.00	
10	**204**	**NON-CAPITAL OBJECTS**	**0.00**			**0.00**	
10		**GENERAL FUND**	**170,629.45**	**175,821**	**175,821**	**178,971.38**	**174,102**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 UNDIFFERENTIATED

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	72,359.03	73,977	73,977	73,977.03	75,610
10	20117	AIDE CLASSIFIED SALARY	58,142.71	62,222	62,222	61,993.19	63,337
10	20132	EVENT WORKER SALARY	0.00			0.00	
10	20136	TEACHER DEPART CHAIR SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	15,476.73	15,192	15,192	12,537.86	16,008
10	20153	AIDE ADDL\OVTM SALARY	0.00	237	237	1,009.47	464
10	20171	SUB TEACHER CONTRACTUAL	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	3,733.00	1,968	1,968	3,449.70	2,400
10	20179	INTERFACULTY SUBS	0.00			0.00	
10	20181	TEMP\SEASONAL\STUDENT SALARY	2,640.00	2,808	2,808	1,308.00	2,808
10	20189	OTHER COMPENSATION	2,200.00	13,650	13,650	2,625.00	11,850
10	**201**	**SALARIES**	**154,551.47**	**170,054**	**170,054**	**156,900.25**	**172,477**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	10,052.07	11,482	11,482	10,071.38	11,433
10	20218	RETIREMENT TRUST FUND CONTR	0.00		24,974	24,417.32	25,441
10	20220	SOCIAL SECURITY	10,783.85	12,418	12,418	11,064.45	12,595
10	20230	LIFE INSURANCE	519.95	292	292	528.38	298
10	20241	IMPLICIT RATE SUBSIDY	0.00		(4,740)	-5,469.20	(5,838)
10	20243	DENTAL INSURANCE	4,078.80	4,131	4,131	4,131.36	4,131
10	20247	DEFINED CONTRIBUTION	5,156.25	5,157	5,157	5,156.25	5,157
10	20248	HEALTH INSURANCE	54,159.60	56,495	56,495	56,494.32	56,888
10	20249	HRA CONTRIBUTION	6,000.00	6,000	6,000	6,000.00	6,000
10	20251	LONG TERM DISABILITY INSURANCE	470.77	474	474	469.34	482
10	**202**	**EMPLOYEE BENEFITS**	**91,221.29**	**96,449**	**116,683**	**112,863.60**	**116,587**
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20319	CONTRACTED SERVICES	0.00	3,300	3,300	1,709.10	7,104
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	90.00	500	500	392.00	500
10	20372	SUB TEACHER MEETINGS/OTHER	16,655.49	16,166	16,303	20,689.92	17,399
10	20375	SUB AIDE	181.18			167.99	
10	20389	PAYMENT TO WI TECH COLLEGE	0.00	32,000	32,000	17,881.16	33,000
10	**203**	**PURCHASED SERVICES**	**16,926.67**	**51,966**	**52,103**	**40,840.17**	**58,003**
10	20411	GENERAL SUPPLIES	37,464.11	36,775	35,775	35,117.29	37,822
10	20417	DUPLICATING PAPER	35,825.76	37,650	37,650	37,779.79	38,070
10	20420	APPAREL	537.00		1,000	1,000.00	
10	20422	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20451	RESALE EXPENSE	53,768.17			42,358.90	
10	20452	RESALE REVENUE	-49,618.17			-42,377.40	
10	20471	TEXTBOOKS	8,973.65	3,500	3,500	2,101.53	4,500
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			0.00	
10	**204**	**NON-CAPITAL OBJECTS**	**86,950.52**	**77,925**	**77,925**	**75,980.11**	**80,392**
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	0.00			0.00	

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20943	STUDENT ENTRY FEES	0.00			394.00	
10	20969	OTHER ADJUSTMENTS	0.00			0.00	
10	**209**	**OTHER OBJECTS**	**0.00**			**394.00**	
10		**GENERAL FUND**	**349,649.95**	**396,394**	**416,765**	**386,978.13**	**427,459**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 ART

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	251,845.15	252,653	252,653	252,676.39	248,809
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**	**256,784.81**	**257,593**	**257,593**	**257,616.05**	**253,749**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	17,293.06	17,388	17,388	17,007.59	16,811
10	20218	RETIREMENT TRUST FUND CONTR	0.00		37,461	36,625.98	38,162
10	20220	SOCIAL SECURITY	18,906.56	18,804	18,804	18,883.63	18,524
10	20230	LIFE INSURANCE	351.29	607	607	453.08	598
10	20241	IMPLICIT RATE SUBSIDY	0.00		(7,110)	-8,203.80	(8,757)
10	20243	DENTAL INSURANCE	5,225.04	5,239	5,239	5,248.12	5,295
10	20247	DEFINED CONTRIBUTION	4,000.00	3,750	3,750	3,750.00	3,250
10	20248	HEALTH INSURANCE	72,585.83	74,938	74,938	75,050.56	75,901
10	20249	HRA CONTRIBUTION	7,600.00	7,500	7,500	7,600.00	7,500
10	20251	LONG TERM DISABILITY INSURANCE	957.90	986	986	972.86	972
10	**202**	**EMPLOYEE BENEFITS**	**126,919.68**	**129,212**	**159,563**	**157,388.02**	**158,256**
10	20319	CONTRACTED SERVICES	396.13	850	850	837.65	850
10	**203**	**PURCHASED SERVICES**	**396.13**	**850**	**850**	**837.65**	**850**
10	20411	GENERAL SUPPLIES	22,078.95	23,050	21,676	20,711.24	23,520
10	20420	APPAREL	0.00			321.00	
10	20421	EQUIP\VEH ADD NOT DEPR	0.00		1,374	1,374.00	
10	20422	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20433	STUDENT NEWSPAPERS\MAGAZINES	248.02	604	604	207.82	604
10	20439	STUDENT REFERENCE MATERIALS	0.00			0.00	
10	20441	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20442	EQUIP\VEH REPL NOT DEPR	0.00			0.00	4,200
10	20451	RESALE EXPENSE	127.91			39.00	
10	20452	RESALE REVENUE	-351.75			-190.00	
10	20471	TEXTBOOKS	425.19	1,129	1,129	923.38	
10	20491	NONSTUDENT PROF REF MATERIALS	26.36			0.00	
10	**204**	**NON-CAPITAL OBJECTS**	**22,554.68**	**24,783**	**24,783**	**23,386.44**	**28,324**
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20563	EQUIP\VEH REPL INDIV DEPR	0.00			0.00	5,000
10	**205**	**CAPITAL OBJECTS**	**0.00**			**0.00**	**5,000**
10		**GENERAL FUND**	**406,655.30**	**412,438**	**442,789**	**439,228.16**	**446,179**

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20411	GENERAL SUPPLIES	107.93			29.62	180
10	20433	STUDENT NEWSPAPERS\MAGAZINES	0.00			0.00	
10	20471	TEXTBOOKS	480.81			0.00	
10	20472	WORKBOOKS	425.52	825	825	0.00	850
10	20491	NONSTUDENT PROF REF MATERIALS	441.55	700	700	358.99	700
10	**204**	**NON-CAPITAL OBJECTS**	**1,455.81**	**1,525**	**1,525**	**388.61**	**1,730**
10	20941	DISTRICT DUES\FEES	84.00			0.00	
10	20942	EMPLOYEE DUES\FEES	221.00	300	300	238.00	
10	20943	STUDENT ENTRY FEES	0.00			0.00	
10	**209**	**OTHER OBJECTS**	**305.00**	**300**	**300**	**238.00**	
10		**GENERAL FUND**	**1,760.81**	**1,825**	**1,825**	**626.61**	**1,730**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 ENGLISH LANGUAGE

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	1,331,030.08	1,348,456	1,348,456	1,336,084.71	1,344,044
10	20136	TEACHER DEPART CHAIR SALARY	5,927.68	5,928	5,928	5,927.68	5,928
10	**201**	**SALARIES**	**1,336,957.76**	**1,354,384**	**1,354,384**	**1,342,012.39**	**1,349,972**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	87,490.98	91,421	91,421	88,538.28	89,435
10	20218	RETIREMENT TRUST FUND CONTR	0.00		130,364	129,411.81	134,841
10	20220	SOCIAL SECURITY	97,902.57	98,870	98,870	97,343.50	98,548
10	20230	LIFE INSURANCE	2,169.99	3,012	3,012	2,442.81	2,906
10	20241	IMPLICIT RATE SUBSIDY	0.00		(24,741)	-28,986.74	(30,940)
10	20243	DENTAL INSURANCE	26,217.36	27,565	27,565	28,070.44	27,732
10	20247	DEFINED CONTRIBUTION	35,000.00	36,500	36,500	35,750.00	33,000
10	20248	HEALTH INSURANCE	343,261.84	376,930	376,930	370,520.86	366,683
10	20249	HRA CONTRIBUTION	37,231.94	38,200	38,200	37,280.00	37,000
10	20251	LONG TERM DISABILITY INSURANCE	5,083.36	5,259	5,259	5,053.93	5,186
10	**202**	**EMPLOYEE BENEFITS**	**634,358.04**	**677,757**	**783,380**	**765,424.89**	**764,391**
10	20319	CONTRACTED SERVICES	250.00	400	400	400.00	
10	**203**	**PURCHASED SERVICES**	**250.00**	**400**	**400**	**400.00**	
10	20411	GENERAL SUPPLIES	735.53	855	855	309.33	922
10	20433	STUDENT NEWSPAPERS\MAGAZINES	250.55	494	494	271.55	210
10	20439	STUDENT REFERENCE MATERIALS	0.00			0.00	
10	20451	RESALE EXPENSE	0.00			0.00	
10	20452	RESALE REVENUE	0.00			0.00	
10	20471	TEXTBOOKS	8,975.58	9,924	7,496	2,868.58	8,737
10	20472	WORKBOOKS	425.52	450	2,878	2,667.51	350
10	20491	NONSTUDENT PROF REF MATERIALS	153.16	400	400	111.42	400
10	**204**	**NON-CAPITAL OBJECTS**	**10,540.34**	**12,123**	**12,123**	**6,228.39**	**10,619**
10	20943	STUDENT ENTRY FEES	0.00			0.00	
10	**209**	**OTHER OBJECTS**	**0.00**			**0.00**	
10		**GENERAL FUND**	**1,982,106.14**	**2,044,664**	**2,150,287**	**2,114,065.67**	**2,124,982**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 WORLD LANGUAGES

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	859,616.09	823,159	823,159	760,464.38	802,615
10	20136	TEACHER DEPART CHAIR SALARY	4,939.66	4,940	4,940	4,939.66	4,940
10	**201**	**SALARIES**	**864,555.75**	**828,099**	**828,099**	**765,404.04**	**807,555**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	58,268.06	55,897	55,897	50,539.93	53,501
10	20218	RETIREMENT TRUST FUND CONTR	0.00		139,855	117,203.15	122,120
10	20220	SOCIAL SECURITY	64,772.23	60,451	60,451	57,326.67	58,951
10	20230	LIFE INSURANCE	1,214.79	1,691	1,691	1,139.26	1,746
10	20241	IMPLICIT RATE SUBSIDY	0.00		(26,542)	-26,252.15	(28,022)
10	20243	DENTAL INSURANCE	14,312.88	13,369	13,369	14,280.87	13,819
10	20247	DEFINED CONTRIBUTION	8,500.01	7,000	7,000	7,000.00	9,751
10	20248	HEALTH INSURANCE	127,214.30	127,106	127,106	135,832.88	153,095
10	20249	HRA CONTRIBUTION	14,459.81	13,850	13,850	16,000.00	16,200
10	20251	LONG TERM DISABILITY INSURANCE	3,320.55	3,211	3,211	2,953.60	3,131
10	**202**	**EMPLOYEE BENEFITS**	**292,062.63**	**282,575**	**395,888**	**376,024.21**	**404,292**
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	4,814.66	5,589	5,492	3,051.20	6,079
10	20420	APPAREL	0.00	330		0.00	
10	20433	STUDENT NEWSPAPERS\MAGAZINES	2,395.67	2,491	2,491	1,954.78	4,026
10	20471	TEXTBOOKS	0.00	330		0.00	
10	20472	WORKBOOKS	9,939.51	10,309	11,001	8,613.22	9,568
10	20491	NONSTUDENT PROF REF MATERIALS	36.36	950	750	154.28	
10	**204**	**NON-CAPITAL OBJECTS**	**17,186.20**	**19,999**	**19,734**	**13,773.48**	**19,673**
10	20941	DISTRICT DUES\FEES	0.00		265	265.00	
10	20942	EMPLOYEE DUES\FEES	0.00			0.00	
10	20943	STUDENT ENTRY FEES	375.00	375	375	300.00	375
10	**209**	**OTHER OBJECTS**	**375.00**	**375**	**640**	**565.00**	**375**
10		**GENERAL FUND**	**1,174,179.58**	**1,131,048**	**1,244,361**	**1,155,766.73**	**1,231,895**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 MATH

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	1,562,334.77	1,451,548	1,451,548	1,417,752.97	1,357,526
10	20136	TEACHER DEPART CHAIR SALARY	5,927.68	5,928	5,928	5,927.68	5,928
10	**201**	**SALARIES**	**1,568,262.45**	**1,457,476**	**1,457,476**	**1,423,680.65**	**1,363,454**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	105,622.23	98,380	98,380	94,005.08	90,329
10	20218	RETIREMENT TRUST FUND CONTR	0.00		199,794	170,921.26	178,091
10	20220	SOCIAL SECURITY	114,841.98	106,395	106,395	104,529.97	99,532
10	20230	LIFE INSURANCE	3,512.57	3,375	3,375	3,299.35	3,144
10	20241	IMPLICIT RATE SUBSIDY	0.00		(37,917)	-38,284.38	(40,864)
10	20243	DENTAL INSURANCE	28,833.60	27,278	27,278	26,361.52	25,901
10	20247	DEFINED CONTRIBUTION	24,000.00	24,250	24,250	21,500.00	25,752
10	20248	HEALTH INSURANCE	383,339.52	375,852	375,852	382,911.88	366,695
10	20249	HRA CONTRIBUTION	41,000.00	38,000	38,000	39,000.00	37,000
10	20251	LONG TERM DISABILITY INSURANCE	5,747.90	5,531	5,531	7,238.72	5,162
10	**202**	**EMPLOYEE BENEFITS**	**706,897.80**	**679,061**	**840,938**	**811,483.40**	**790,742**
10	20411	GENERAL SUPPLIES	5,445.80	5,518	5,518	4,176.81	4,826
10	20421	EQUIP\VEH ADD NOT DEPR	0.00			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	16,900.50	2,650	2,650	4,292.36	3,420
10	20472	WORKBOOKS	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	126.00	130	130	126.00	
10	**204**	**NON-CAPITAL OBJECTS**	**22,472.30**	**8,298**	**8,298**	**8,595.17**	**8,246**
10	20943	STUDENT ENTRY FEES	698.95	905	905	739.00	800
10	20992	TRUST FUND DENTAL/HEALTH	0.00			0.00	
10	**209**	**OTHER OBJECTS**	**698.95**	**905**	**905**	**739.00**	**800**
10		**GENERAL FUND**	**2,298,331.50**	**2,145,740**	**2,307,617**	**2,244,498.22**	**2,163,242**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 MUSIC

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	324,567.19	318,355	318,355	322,516.57	318,240
10	20132	EVENT WORKER SALARY	840.00	840	840	840.00	
10	20133	TEACHER COCURRICULAR SALARY	29,062.84	29,065	29,065	27,662.77	29,065
10	20136	TEACHER DEPART CHAIR SALARY	4,939.66	4,940	4,940	4,939.66	4,940
10	20139	TEACHER OTHER SALARY	500.00	500	500	500.00	
10	20189	OTHER COMPENSATION	0.00			0.00	
10	**201**	**SALARIES**	**359,909.69**	**353,700**	**353,700**	**356,459.00**	**352,245**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	23,881.89	23,876	23,876	23,223.56	23,337
10	20218	RETIREMENT TRUST FUND CONTR	0.00		24,974	24,417.32	25,441
10	20220	SOCIAL SECURITY	26,678.89	25,818	25,818	25,895.28	25,713
10	20230	LIFE INSURANCE	325.95	765	765	280.58	663
10	20241	IMPLICIT RATE SUBSIDY	0.00		(4,739)	-5,469.19	(5,838)
10	20243	DENTAL INSURANCE	6,255.60	7,112	7,112	6,341.21	6,287
10	20247	DEFINED CONTRIBUTION	11,250.00	11,000	11,000	11,000.00	11,000
10	20248	HEALTH INSURANCE	75,565.92	86,517	86,517	87,177.05	87,475
10	20249	HRA CONTRIBUTION	8,500.00	9,400	9,400	9,500.00	9,000
10	20251	LONG TERM DISABILITY INSURANCE	1,184.83	1,243	1,243	1,213.14	1,243
10	**202**	**EMPLOYEE BENEFITS**	**153,643.08**	**165,731**	**185,966**	**183,578.95**	**184,321**
10	20319	CONTRACTED SERVICES	21,621.25	22,550	22,550	21,447.00	19,165
10	20325	VEHICLE & EQUIP RENTAL	0.00		1,250	599.49	750
10	20341	PUPIL TRANSPORTATION	11,122.38	11,100	11,100	11,109.93	14,600
10	20342	EMPLOYEE TRAVEL	1,245.78	1,225	1,225	1,233.88	1,352
10	**203**	**PURCHASED SERVICES**	**33,989.41**	**34,875**	**36,125**	**34,390.30**	**35,867**
10	20411	GENERAL SUPPLIES	21,190.27	28,500	28,312	29,918.92	26,811
10	20420	APPAREL	121,638.98	950	1,138	692.31	101,500
10	20421	EQUIP\VEH ADD NOT DEPR	417.68			8,827.00	
10	20422	EQUIP\VEH REPL NOT DEPR	1,200.00	20,000	20,000	3,642.55	
10	20433	STUDENT NEWSPAPERS\MAGAZINES	33.56			33.60	34
10	20451	RESALE EXPENSE	0.00			0.00	
10	20452	RESALE REVENUE	0.00			0.00	
10	20471	TEXTBOOKS	0.00	2,880	2,880	2,720.93	1,812
10	20472	WORKBOOKS	0.00			0.00	558
10	20491	NONSTUDENT PROF REF MATERIALS	103.93			0.00	
10	**204**	**NON-CAPITAL OBJECTS**	**144,584.42**	**52,330**	**52,330**	**45,835.31**	**130,715**
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	16,000
10	20571	EQUIPMENT RENTAL	0.00			0.00	
10	20572	VEHICLE RENTAL	1,075.59	1,250		0.00	
10	**205**	**CAPITAL OBJECTS**	**1,075.59**	**1,250**		**0.00**	**16,000**
10	20941	DISTRICT DUES\FEES	1,099.00	1,200	1,200	1,272.00	1,382
10	20942	EMPLOYEE DUES\FEES	0.00			0.00	
10	20943	STUDENT ENTRY FEES	11,449.40	9,850	9,850	7,840.05	10,220
10	**209**	**OTHER OBJECTS**	**12,548.40**	**11,050**	**11,050**	**9,112.05**	**11,602**
10		**GENERAL FUND**	**705,750.59**	**618,936**	**639,171**	**629,375.61**	**730,750**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 SCIENCE

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	1,218,297.61	1,155,432	1,155,432	1,131,780.89	1,155,380
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**	**1,226,201.33**	**1,163,336**	**1,163,336**	**1,139,684.61**	**1,163,284**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	82,584.92	78,526	78,526	75,199.17	77,067
10	20218	RETIREMENT TRUST FUND CONTR	0.00		154,841	136,737.01	142,473
10	20220	SOCIAL SECURITY	89,831.11	84,923	84,923	83,801.74	84,920
10	20230	LIFE INSURANCE	1,965.00	2,668	2,668	1,940.55	2,667
10	20241	IMPLICIT RATE SUBSIDY	0.00		(29,386)	-30,627.52	(32,692)
10	20243	DENTAL INSURANCE	20,044.37	19,021	19,021	19,687.24	19,297
10	20247	DEFINED CONTRIBUTION	25,000.00	22,500	22,500	22,500.00	22,500
10	20248	HEALTH INSURANCE	283,780.50	273,956	273,956	283,951.91	281,413
10	20249	HRA CONTRIBUTION	30,000.00	28,200	28,200	31,800.01	29,400
10	20251	LONG TERM DISABILITY INSURANCE	4,616.17	4,507	4,507	4,335.67	4,507
10	**202**	**EMPLOYEE BENEFITS**	**537,822.07**	**514,301**	**639,756**	**629,325.78**	**631,552**
10	20319	CONTRACTED SERVICES	114.88	195	195	168.20	170
10	20341	PUPIL TRANSPORTATION	144.00			0.00	
10	**203**	**PURCHASED SERVICES**	**258.88**	**195**	**195**	**168.20**	**170**
10	20411	GENERAL SUPPLIES	43,428.45	52,052	51,248	42,744.77	48,538
10	20420	APPAREL	976.18	1,282	1,282	702.71	1,026
10	20421	EQUIP\VEH ADD NOT DEPR	3,004.24	449	1,253	1,277.69	
10	20422	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20433	STUDENT NEWSPAPERS\MAGAZINES	0.00			0.00	
10	20439	STUDENT REFERENCE MATERIALS	405.00		135	135.00	
10	20441	EQUIP\VEH ADD NOT DEPR	0.00			0.00	1,498
10	20451	RESALE EXPENSE	327.07			0.00	
10	20452	RESALE REVENUE	-327.07			0.00	
10	20471	TEXTBOOKS	9,151.09			0.00	
10	20472	WORKBOOKS	320.36	1,250	1,250	1,281.44	1,075
10	20491	NONSTUDENT PROF REF MATERIALS	796.34	1,000	805	583.77	1,050
10	**204**	**NON-CAPITAL OBJECTS**	**58,081.66**	**56,033**	**55,973**	**46,725.38**	**53,187**
10	20517	SITE RENTAL	70.00			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	**205**	**CAPITAL OBJECTS**	**70.00**			**0.00**	
10	20941	DISTRICT DUES\FEES	0.00			0.00	
10	20942	EMPLOYEE DUES\FEES	0.00		60	60.00	135
10	20943	STUDENT ENTRY FEES	0.00			0.00	
10	**209**	**OTHER OBJECTS**	**0.00**		**60**	**60.00**	**135**
10		**GENERAL FUND**	**1,822,433.94**	**1,733,865**	**1,859,320**	**1,815,963.97**	**1,848,328**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 SOCIAL STUDIES

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	1,078,534.81	1,119,030	1,119,030	1,135,676.16	1,085,524
10	20136	TEACHER DEPART CHAIR SALARY	5,927.68	5,928	5,928	5,927.68	5,928
10	**201**	**SALARIES**	**1,084,462.49**	**1,124,958**	**1,124,958**	**1,141,603.84**	**1,091,452**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	73,037.37	75,935	75,935	75,365.54	72,309
10	20218	RETIREMENT TRUST FUND CONTR	0.00		143,602	131,853.54	137,384
10	20220	SOCIAL SECURITY	79,367.42	82,122	82,122	83,184.47	79,676
10	20230	LIFE INSURANCE	2,074.85	2,686	2,686	2,291.93	2,400
10	20241	IMPLICIT RATE SUBSIDY	0.00		(27,253)	-29,533.68	(31,524)
10	20243	DENTAL INSURANCE	22,372.30	24,930	24,930	24,751.57	22,451
10	20247	DEFINED CONTRIBUTION	20,000.00	24,000	24,000	24,000.00	24,000
10	20248	HEALTH INSURANCE	288,703.20	327,009	327,009	345,142.26	314,448
10	20249	HRA CONTRIBUTION	32,540.19	33,650	33,650	32,500.00	31,000
10	20251	LONG TERM DISABILITY INSURANCE	4,073.03	4,365	4,365	4,294.58	4,234
10	**202**	**EMPLOYEE BENEFITS**	**522,168.36**	**574,697**	**691,046**	**693,850.21**	**656,378**
10	20342	EMPLOYEE TRAVEL	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**0.00**			**0.00**	
10	20411	GENERAL SUPPLIES	1,198.56	1,841	1,841	1,460.59	1,525
10	20433	STUDENT NEWSPAPERS\MAGAZINES	1,019.01	530	530	839.34	900
10	20471	TEXTBOOKS	21,388.68	24,293	24,293	21,894.67	4,310
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			0.00	
10	**204**	**NON-CAPITAL OBJECTS**	**23,606.25**	**26,664**	**26,664**	**24,194.60**	**6,735**
10		**GENERAL FUND**	**1,630,237.10**	**1,726,319**	**1,842,668**	**1,859,648.65**	**1,754,565**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 AGRICULTURE

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	76,540.66	74,867	74,867	74,701.56	76,520
10	**201**	**SALARIES**	**76,540.66**	**74,867**	**74,867**	**74,701.56**	**76,520**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	5,154.55	5,054	5,054	4,932.81	5,070
10	20218	RETIREMENT TRUST FUND CONTR	0.00		12,487	12,208.66	12,720
10	20220	SOCIAL SECURITY	5,766.40	5,466	5,466	5,624.79	5,586
10	20230	LIFE INSURANCE	238.84	180	180	429.06	184
10	20241	IMPLICIT RATE SUBSIDY	0.00		(2,370)	-2,734.60	(2,918)
10	20243	DENTAL INSURANCE	542.40	551	551	550.32	552
10	20247	DEFINED CONTRIBUTION	0.00			0.00	
10	20248	HEALTH INSURANCE	7,449.84	7,771	7,771	7,770.96	8,210
10	20249	HRA CONTRIBUTION	1,000.00	1,000	1,000	1,000.00	1,000
10	20251	LONG TERM DISABILITY INSURANCE	267.03	292	292	273.22	300
10	**202**	**EMPLOYEE BENEFITS**	**20,419.06**	**20,314**	**30,431**	**30,055.22**	**30,704**
10	20341	PUPIL TRANSPORTATION	0.00	250	250	109.48	250
10	**203**	**PURCHASED SERVICES**	**0.00**	**250**	**250**	**109.48**	**250**
10	20411	GENERAL SUPPLIES	5,213.74	6,473	6,473	7,561.85	6,428
10	20420	APPAREL	0.00	343	343	71.09	400
10	20421	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20433	STUDENT NEWSPAPERS\MAGAZINES	0.00			0.00	
10	**204**	**NON-CAPITAL OBJECTS**	**5,213.74**	**6,816**	**6,816**	**7,632.94**	**6,828**
10	20941	DISTRICT DUES\FEES	0.00			0.00	
10	20943	STUDENT ENTRY FEES	0.00			0.00	
10	**209**	**OTHER OBJECTS**	**0.00**			**0.00**	
10		**GENERAL FUND**	**102,173.46**	**102,247**	**112,364**	**112,499.20**	**114,302**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 BUSINESS EDUCATION

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	225,233.37	231,243	231,243	217,136.76	235,079
10	20136	TEACHER DEPART CHAIR SALARY	4,939.66	4,940	4,940	4,939.66	4,940
10	**201**	**SALARIES**	**230,173.03**	**236,183**	**236,183**	**222,076.42**	**240,019**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	15,507.41	15,942	15,942	14,675.88	15,902
10	20218	RETIREMENT TRUST FUND CONTR	0.00		37,461	36,625.98	38,162
10	20220	SOCIAL SECURITY	16,758.71	17,241	17,241	16,483.22	17,521
10	20230	LIFE INSURANCE	816.70	503	503	824.48	565
10	20241	IMPLICIT RATE SUBSIDY	0.00		(7,110)	-8,203.80	(8,757)
10	20243	DENTAL INSURANCE	4,825.60	4,896	4,896	3,312.76	3,519
10	20247	DEFINED CONTRIBUTION	882.55	1,250	1,250	0.00	1,250
10	20248	HEALTH INSURANCE	65,369.05	64,697	64,697	45,464.08	49,579
10	20249	HRA CONTRIBUTION	7,200.00	6,556	6,556	6,600.00	5,112
10	20251	LONG TERM DISABILITY INSURANCE	861.60	902	902	811.03	918
10	**202**	**EMPLOYEE BENEFITS**	**112,221.62**	**111,987**	**142,338**	**116,593.63**	**123,771**
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	273.50	207	207	210.05	319
10	20433	STUDENT NEWSPAPERS\MAGAZINES	351.62	489	489	347.42	358
10	20471	TEXTBOOKS	0.00	712	712	829.13	
10	20472	WORKBOOKS	10,087.50	10,731	10,731	10,347.28	13,429
10	20491	NONSTUDENT PROF REF MATERIALS	230.11	110	110	110.00	110
10	**204**	**NON-CAPITAL OBJECTS**	**10,942.73**	**12,249**	**12,249**	**11,843.88**	**14,216**
10	20941	DISTRICT DUES\FEES	0.00			62.00	
10	20942	EMPLOYEE DUES\FEES	0.00			0.00	
10	20943	STUDENT ENTRY FEES	0.00			260.00	
10	**209**	**OTHER OBJECTS**	**0.00**			**322.00**	
10		**GENERAL FUND**	**353,337.38**	**360,419**	**390,770**	**350,835.93**	**378,006**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 MARKETING EDUCATION

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	81,070.97	86,361	86,361	71,596.89	87,256
10	**201**	**SALARIES**	**81,070.97**	**86,361**	**86,361**	**71,596.89**	**87,256**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	5,459.72	5,830	5,830	4,732.73	5,781
10	20218	RETIREMENT TRUST FUND CONTR	0.00		12,487	12,208.66	12,721
10	20220	SOCIAL SECURITY	6,080.78	6,305	6,305	5,312.34	6,370
10	20230	LIFE INSURANCE	221.76	166	166	236.50	210
10	20241	IMPLICIT RATE SUBSIDY	0.00		(2,370)	-2,734.60	(2,919)
10	20243	DENTAL INSURANCE	1,098.55	1,163	1,163	795.12	1,163
10	20247	DEFINED CONTRIBUTION	1,617.45	1,000	1,000	0.00	1,000
10	20248	HEALTH INSURANCE	11,850.54	11,225	11,225	9,152.50	15,519
10	20249	HRA CONTRIBUTION	1,800.00	1,445	1,445	1,400.00	1,889
10	20251	LONG TERM DISABILITY INSURANCE	320.52	337	337	272.91	341
10	**202**	**EMPLOYEE BENEFITS**	**28,449.32**	**27,471**	**37,588**	**31,376.16**	**42,075**
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20341	PUPIL TRANSPORTATION	190.00	210	210	315.00	
10	**203**	**PURCHASED SERVICES**	**190.00**	**210**	**210**	**315.00**	
10	20411	GENERAL SUPPLIES	0.00	120	120	0.00	537
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**	**120**	**120**	**0.00**	**537**
10	20941	DISTRICT DUES\FEES	105.00	105	105	119.00	
10	20942	EMPLOYEE DUES\FEES	0.00			0.00	
10	20943	STUDENT ENTRY FEES	0.00			1,545.00	
10	**209**	**OTHER OBJECTS**	**105.00**	**105**	**105**	**1,664.00**	
10		**GENERAL FUND**	**109,815.29**	**114,267**	**124,384**	**104,952.05**	**129,868**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 FAMILY & CONSUMER EDUCATION

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	212,113.91	264,970	264,970	278,568.09	300,870
10	20136	TEACHER DEPART CHAIR SALARY	3,951.64	3,952	3,952	3,951.64	3,952
10	**201**	**SALARIES**	**216,065.55**	**268,922**	**268,922**	**282,519.73**	**304,822**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	14,556.51	18,152	18,152	15,113.19	15,658
10	20218	RETIREMENT TRUST FUND CONTR	0.00		28,720	29,300.78	30,530
10	20220	SOCIAL SECURITY	15,845.63	19,631	19,631	20,366.17	22,253
10	20230	LIFE INSURANCE	361.62	636	636	352.16	547
10	20241	IMPLICIT RATE SUBSIDY	0.00		(5,450)	-6,563.04	(7,005)
10	20243	DENTAL INSURANCE	4,824.85	6,610	6,610	5,668.56	7,636
10	20247	DEFINED CONTRIBUTION	5,000.00	7,000	7,000	7,000.00	10,000
10	20248	HEALTH INSURANCE	49,649.20	68,431	68,431	82,574.91	112,131
10	20249	HRA CONTRIBUTION	5,200.00	7,800	7,800	9,600.00	11,112
10	20251	LONG TERM DISABILITY INSURANCE	812.11	1,034	1,034	1,009.70	1,175
10	**202**	**EMPLOYEE BENEFITS**	**96,249.92**	**129,294**	**152,564**	**164,422.43**	**204,037**
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20324	REPAIR	0.00			0.00	
10	20325	VEHICLE & EQUIP RENTAL	0.00		600	600.00	
10	20341	PUPIL TRANSPORTATION	0.00			0.00	
10	20342	EMPLOYEE TRAVEL	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**0.00**		**600**	**600.00**	
10	20411	GENERAL SUPPLIES	62,494.14	64,214	66,214	61,517.91	97,938
10	20420	APPAREL	0.00			0.00	
10	20421	EQUIP\VEH ADD NOT DEPR	0.00	2,591	2,591	3,448.00	
10	20422	EQUIP\VEH REPL NOT DEPR	2,190.00	2,000		0.00	
10	20433	STUDENT NEWSPAPERS\MAGAZINES	238.11	300	300	236.45	236
10	20441	EQUIP\VEH ADD NOT DEPR	0.00			0.00	68,150
10	20442	EQUIP\VEH REPL NOT DEPR	0.00			0.00	2,900
10	20452	RESALE REVENUE	0.00			0.00	
10	20471	TEXTBOOKS	6,845.48	8,999	8,999	18,895.93	20,497
10	20472	WORKBOOKS	0.00			0.00	12,395
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			49.56	
10	**204**	**NON-CAPITAL OBJECTS**	**71,767.73**	**78,104**	**78,104**	**84,147.85**	**202,116**
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20553	EQUIP\VEH ADD INDIV DEPR	0.00			0.00	14,661
10	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20571	EQUIPMENT RENTAL	450.00	600		0.00	
10	**205**	**CAPITAL OBJECTS**	**450.00**	**600**		**0.00**	**14,661**
10	20941	DISTRICT DUES\FEES	197.00	170	170	0.00	200
10	20942	EMPLOYEE DUES\FEES	0.00			0.00	
10	20943	STUDENT ENTRY FEES	40.00			0.00	
10	**209**	**OTHER OBJECTS**	**237.00**	**170**	**170**	**0.00**	**200**
10		**GENERAL FUND**	**384,770.20**	**477,090**	**500,360**	**531,690.01**	**725,836**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 TECHNOLOGY EDUCATION

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	567,611.30	600,515	600,515	598,537.48	640,559
10	20133	TEACHER COCURRICULAR SALARY	2,140.60	2,141	2,141	2,140.60	2,141
10	20136	TEACHER DEPART CHAIR SALARY	5,927.68	5,928	5,928	5,927.68	5,928
10	**201**	**SALARIES**	**575,679.58**	**608,584**	**608,584**	**606,605.76**	**648,628**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	38,769.37	41,080	41,080	40,046.87	42,972
10	20218	RETIREMENT TRUST FUND CONTR	0.00		82,415	81,939.88	86,501
10	20220	SOCIAL SECURITY	42,664.74	44,426	44,426	44,893.49	47,350
10	20230	LIFE INSURANCE	1,083.87	1,442	1,442	1,207.69	1,539
10	20241	IMPLICIT RATE SUBSIDY	0.00		(15,641)	-18,595.28	(19,849)
10	20243	DENTAL INSURANCE	10,163.20	10,478	10,478	10,433.58	12,049
10	20247	DEFINED CONTRIBUTION	5,000.00	5,000	5,000	5,000.00	8,000
10	20248	HEALTH INSURANCE	143,305.96	162,230	162,230	161,571.67	182,579
10	20249	HRA CONTRIBUTION	17,000.00	16,600	16,600	16,199.99	18,900
10	20251	LONG TERM DISABILITY INSURANCE	2,099.85	2,343	2,343	2,200.79	2,499
10	**202**	**EMPLOYEE BENEFITS**	**260,086.99**	**283,599**	**350,373**	**344,898.68**	**382,540**
10	20319	CONTRACTED SERVICES	3,372.38	12,560	12,560	6,349.49	14,635
10	20324	REPAIR	0.00			0.00	
10	20341	PUPIL TRANSPORTATION	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**3,372.38**	**12,560**	**12,560**	**6,349.49**	**14,635**
10	20411	GENERAL SUPPLIES	139,749.08	133,160	132,661	104,240.75	121,722
10	20420	APPAREL	3,239.90	4,447	4,447	3,788.35	4,053
10	20421	EQUIP\VEH ADD NOT DEPR	0.00	9,850	6,849	7,893.47	
10	20422	EQUIP\VEH REPL NOT DEPR	6,970.74	1,500	1,500	1,699.99	
10	20433	STUDENT NEWSPAPERS\MAGAZINES	262.97		293	276.97	248
10	20439	STUDENT REFERENCE MATERIALS	0.00	500	500	500.00	
10	20441	EQUIP\VEH ADD NOT DEPR	0.00			0.00	11,100
10	20442	EQUIP\VEH REPL NOT DEPR	0.00			0.00	2,700
10	20451	RESALE EXPENSE	1,542.69			1,211.63	
10	20452	RESALE REVENUE	-1,600.65			-1,348.26	
10	20471	TEXTBOOKS	27,894.81	2,101	2,101	1,336.64	8,126
10	20472	WORKBOOKS	799.20	1,213	1,213	612.53	2,750
10	20482	NON CAP HARDWARE (400-4999)	0.00			1,000.00	
10	20491	NONSTUDENT PROF REF MATERIALS	56.99	293		0.00	
10	**204**	**NON-CAPITAL OBJECTS**	**178,915.73**	**153,064**	**149,564**	**121,212.07**	**150,699**
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20553	EQUIP\VEH ADD INDIV DEPR	0.00			5,942.00	38,000
10	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20563	EQUIP\VEH REPL INDIV DEPR	0.00	5,500	9,000	5,148.00	10,000
10	**205**	**CAPITAL OBJECTS**	**0.00**	**5,500**	**9,000**	**11,090.00**	**48,000**
10	20941	DISTRICT DUES\FEES	150.00	150	150	346.00	150
10	20942	EMPLOYEE DUES\FEES	0.00			0.00	50
10	20943	STUDENT ENTRY FEES	0.00			270.00	200
10	**209**	**OTHER OBJECTS**	**150.00**	**150**	**150**	**616.00**	**400**
10		**GENERAL FUND**	**1,018,204.68**	**1,063,457**	**1,130,231**	**1,090,772.00**	**1,244,902**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 HEALTH/PHYSICAL EDUCATION

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	591,560.77	572,773	572,773	576,085.11	583,742
10	20136	TEACHER DEPART CHAIR SALARY	3,951.64	3,952	3,952	3,951.64	3,952
10	20189	OTHER COMPENSATION	0.00			0.00	
10	**201**	**SALARIES**	**595,512.41**	**576,725**	**576,725**	**580,036.75**	**587,694**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	38,506.04	38,930	38,930	38,485.74	38,046
10	20218	RETIREMENT TRUST FUND CONTR	0.00		49,948	39,067.71	40,706
10	20220	SOCIAL SECURITY	43,623.91	42,101	42,101	42,760.13	42,903
10	20230	LIFE INSURANCE	801.95	1,299	1,299	840.16	1,347
10	20241	IMPLICIT RATE SUBSIDY	0.00		(9,477)	-8,750.71	(9,340)
10	20243	DENTAL INSURANCE	11,506.01	11,706	11,706	11,107.13	11,111
10	20247	DEFINED CONTRIBUTION	18,000.00	17,238	17,238	19,999.97	19,501
10	20248	HEALTH INSURANCE	151,854.23	157,418	157,418	149,135.80	151,797
10	20249	HRA CONTRIBUTION	18,199.99	16,191	16,191	15,799.99	15,201
10	20251	LONG TERM DISABILITY INSURANCE	2,027.08	2,111	2,111	2,099.47	2,189
10	**202**	**EMPLOYEE BENEFITS**	**284,519.21**	**286,994**	**327,465**	**310,545.39**	**313,461**
10	20319	CONTRACTED SERVICES	2,407.00	5,060	5,060	2,558.00	4,360
10	20341	PUPIL TRANSPORTATION	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**2,407.00**	**5,060**	**5,060**	**2,558.00**	**4,360**
10	20411	GENERAL SUPPLIES	18,986.76	17,711	17,711	16,181.95	21,356
10	20420	APPAREL	31.88	444	444	132.00	300
10	20421	EQUIP\VEH ADD NOT DEPR	908.80			0.00	
10	20422	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20433	STUDENT NEWSPAPERS\MAGAZINES	104.39	100	100	104.39	
10	20441	EQUIP\VEH ADD NOT DEPR	0.00			0.00	2,800
10	20451	RESALE EXPENSE	7,415.50			5,262.50	
10	20452	RESALE REVENUE	-4,302.75			-3,604.00	
10	20471	TEXTBOOKS	0.00			0.00	
10	20472	WORKBOOKS	454.70	400	400	395.98	450
10	20491	NONSTUDENT PROF REF MATERIALS	167.00	167	167	21.00	156
10	**204**	**NON-CAPITAL OBJECTS**	**23,766.28**	**18,822**	**18,822**	**18,493.82**	**25,062**
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**	**906,204.90**	**887,601**	**928,072**	**911,633.96**	**930,577**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 EXTRA CURRICULAR

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	0.00			0.00	
10	20112	MANAGEMENT SALARY	0.00			0.00	
10	20115	CLERICAL CLASSIFIED SALARY	0.00		62,970	69,832.89	85,371
10	20117	AIDE CLASSIFIED SALARY	0.00			0.00	
10	20123	INTERN SALARIES	0.00			0.00	
10	20132	EVENT WORKER SALARY	106,984.61	124,102	124,322	98,505.04	117,843
10	20133	TEACHER COCURRICULAR SALARY	562,622.88	578,092	578,092	570,923.97	576,006
10	20139	TEACHER OTHER SALARY	0.00			0.00	
10	20151	CLERICAL ADDL\OVTM SALARY	331.13	206	206	663.66	228
10	20181	TEMP\SEASONAL\STUDENT SALARY	7,387.46	7,827	7,827	6,354.28	10,159
10	20189	OTHER COMPENSATION	500.00			0.00	
10	**201**	**SALARIES**	**677,826.08**	**710,227**	**773,417**	**746,279.84**	**789,607**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	29,017.15	47,931	52,181	31,767.08	52,331
10	20218	RETIREMENT TRUST FUND CONTR	0.00			24,417.32	25,442
10	20220	SOCIAL SECURITY	50,913.81	51,862	56,476	56,246.31	57,646
10	20230	LIFE INSURANCE	0.00		90	146.58	206
10	20241	IMPLICIT RATE SUBSIDY	0.00			-5,469.20	(5,838)
10	20243	DENTAL INSURANCE	0.00			2,676.61	2,754
10	20247	DEFINED CONTRIBUTION	0.00			0.00	
10	20248	HEALTH INSURANCE	0.00			17,306.17	16,445
10	20249	HRA CONTRIBUTION	0.00			2,000.00	2,000
10	20251	LONG TERM DISABILITY INSURANCE	0.00		245	298.12	334
10	**202**	**EMPLOYEE BENEFITS**	**79,930.96**	**99,793**	**108,992**	**129,388.99**	**151,320**
10	20319	CONTRACTED SERVICES	102,236.40	107,810	107,810	97,601.77	107,005
10	20324	REPAIR	7,952.87	10,500	10,500	11,578.41	5,000
10	20325	VEHICLE & EQUIP RENTAL	0.00		9,100	4,666.93	8,600
10	20326	SITE RENTAL	0.00		149,886	133,556.50	149,855
10	20341	PUPIL TRANSPORTATION	258,227.27	268,478	268,478	272,540.81	283,560
10	20342	EMPLOYEE TRAVEL	4,326.52	4,600	4,600	4,053.29	5,080
10	20351	ADVERTISING	2,301.60	2,400	2,400	2,301.49	2,400
10	20354	PRINTING AND BINDING	0.00			0.00	200
10	20360	TECHNOLOGY AND SOFTWARE SERV	0.00			92.50	
10	20365	SOFTWARE MAINTENANCE	89.99			0.00	
10	20386	PAYMENT TO CESA	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**375,134.65**	**393,788**	**552,774**	**526,391.70**	**561,700**
10	20411	GENERAL SUPPLIES	81,555.37	85,713	82,387	78,252.83	85,689
10	20420	APPAREL	74,115.90	121,026	121,026	121,960.26	148,305
10	20421	EQUIP\VEH ADD NOT DEPR	12,176.25	11,820	10,946	9,448.94	
10	20422	EQUIP\VEH REPL NOT DEPR	24,163.13	12,189	16,389	13,579.76	
10	20433	STUDENT NEWSPAPERS\MAGAZINES	76.13			0.00	
10	20439	STUDENT REFERENCE MATERIALS	0.00			0.00	
10	20441	EQUIP\VEH ADD NOT DEPR	0.00			0.00	3,100
10	20442	EQUIP\VEH REPL NOT DEPR	0.00			0.00	7,125
10	20451	RESALE EXPENSE	0.00			0.00	
10	20452	RESALE REVENUE	0.00			0.00	
10	20480	NON-CAPITAL TECHNOLOGY (<400)	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	39.35	50	50	42.00	42
10	**204**	**NON-CAPITAL OBJECTS**	**192,126.13**	**230,798**	**230,798**	**223,283.79**	**244,261**

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20517	SITE RENTAL	143,726.25	149,786		0.00	
10	20521	SITE RENOVATION	0.00			7,450.00	
10	20537	BUILDING RENTAL	50.00	100		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	11,114.30	7,450	7,450	0.00	
10	20571	EQUIPMENT RENTAL	6,724.86	9,100		0.00	
10	**205**	**CAPITAL OBJECTS**	**161,615.41**	**166,436**	**7,450**	**7,450.00**	
10	20941	DISTRICT DUES\FEES	9,479.50	11,165	11,165	11,148.57	6,885
10	20942	EMPLOYEE DUES\FEES	0.00			42.00	
10	20943	STUDENT ENTRY FEES	40,741.40	40,641	40,641	37,024.00	46,485
10	**209**	**OTHER OBJECTS**	**50,220.90**	**51,806**	**51,806**	**48,214.57**	**53,370**
10		**GENERAL FUND**	**1,536,854.13**	**1,652,848**	**1,725,237**	**1,681,008.89**	**1,800,258**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 GUIDANCE

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	510,569.68	522,021	522,021	522,007.05	535,274
10	20120	PARTNERSHIP COORD SALARY	0.00			0.00	
10	20136	TEACHER DEPART CHAIR SALARY	5,213.75	5,928	5,928	5,335.00	5,336
10	20139	TEACHER OTHER SALARY	10,508.40	12,600	12,600	12,845.70	12,600
10	20189	OTHER COMPENSATION	0.00			0.00	
10	**201**	**SALARIES**	**526,291.83**	**540,549**	**540,549**	**540,187.75**	**553,210**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	35,471.08	36,488	36,488	35,665.89	36,651
10	20218	RETIREMENT TRUST FUND CONTR	0.00		67,431	65,926.76	68,692
10	20220	SOCIAL SECURITY	38,550.30	39,460	39,460	39,366.39	40,386
10	20230	LIFE INSURANCE	1,051.14	1,253	1,253	1,253.59	1,286
10	20241	IMPLICIT RATE SUBSIDY	0.00		(12,797)	-14,766.83	(15,762)
10	20243	DENTAL INSURANCE	10,174.47	10,286	10,286	10,285.92	11,030
10	20247	DEFINED CONTRIBUTION	7,875.00	7,875	7,875	7,875.00	7,875
10	20248	HEALTH INSURANCE	137,275.00	142,848	142,848	142,848.66	151,886
10	20249	HRA CONTRIBUTION	17,100.00	15,300	15,300	15,299.99	16,200
10	20251	LONG TERM DISABILITY INSURANCE	1,968.89	2,037	2,037	1,988.74	2,089
10	**202**	**EMPLOYEE BENEFITS**	**249,465.88**	**255,547**	**310,181**	**305,744.11**	**320,333**
10	20411	GENERAL SUPPLIES	534.94	1,020	1,020	1,061.74	924
10	20451	RESALE EXPENSE	0.00			0.00	
10	20452	RESALE REVENUE	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			0.00	
10	**204**	**NON-CAPITAL OBJECTS**	**534.94**	**1,020**	**1,020**	**1,061.74**	**924**
10	20517	SITE RENTAL	0.00			0.00	
10	**205**	**CAPITAL OBJECTS**	**0.00**			**0.00**	
10		**GENERAL FUND**	**776,292.65**	**797,116**	**851,750**	**846,993.60**	**874,467**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 OTHER PUPIL SERVICES

			2018 **Actual**	2019 **Adopted Budget**	2019 **Revised Budget**	2019 **Actual**	2020 **Budget**
10	20111	TEACHER SALARY	65,917.97	67,387	67,387	67,386.97	70,372
10	20120	PARTNERSHIP COORD SALARY	39,384.24	39,964	39,964	39,963.42	37,719
10	20153	AIDE ADDL\OVTM SALARY	223.91			518.00	
10	**201**	**SALARIES**	**105,526.12**	**107,351**	**107,351**	**107,868.39**	**108,091**
10	20212	EMPLOYER RTM CONTRIBUTION	7,106.37	7,247	7,247	7,121.68	7,163
10	20218	RETIREMENT TRUST FUND CONTR	0.00		21,855	21,365.15	22,262
10	20220	SOCIAL SECURITY	7,624.43	7,838	7,838	7,800.25	7,893
10	20230	LIFE INSURANCE	287.47	258	258	272.27	260
10	20241	IMPLICIT RATE SUBSIDY	0.00		(4,147)	-4,785.55	(5,108)
10	20243	DENTAL INSURANCE	2,719.20	2,754	2,754	4,131.36	4,131
10	20247	DEFINED CONTRIBUTION	2,250.00	2,250	2,250	2,250.00	4,500
10	20248	HEALTH INSURANCE	34,864.80	36,369	36,369	36,367.68	53,112
10	20249	HRA CONTRIBUTION	4,000.00	4,000	4,000	4,000.00	6,000
10	20251	LONG TERM DISABILITY INSURANCE	404.24	419	419	412.48	423
10	**202**	**EMPLOYEE BENEFITS**	**59,256.51**	**61,135**	**78,843**	**78,935.32**	**100,636**
10		**GENERAL FUND**	**164,782.63**	**168,486**	**186,194**	**186,803.71**	**208,727**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 LIBRARY/AUDIOVISUAL

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	134,841.03	137,844	137,844	137,843.94	140,877
10	20115	CLERICAL CLASSIFIED SALARY	0.00			0.00	
10	20117	AIDE CLASSIFIED SALARY	47,764.41	48,677	48,677	48,676.56	50,102
10	20153	AIDE ADDL\OVTM SALARY	1,290.89	630	630	1,359.92	
10	**201**	**SALARIES**	**183,896.33**	**187,151**	**187,151**	**187,880.42**	**190,979**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	12,384.34	12,634	12,634	12,403.68	12,654
10	20218	RETIREMENT TRUST FUND CONTR	0.00		49,948	48,834.64	50,882
10	20220	SOCIAL SECURITY	13,748.70	13,663	13,663	14,098.15	13,943
10	20230	LIFE INSURANCE	1,096.07	390	390	1,191.33	401
10	20241	IMPLICIT RATE SUBSIDY	0.00		(9,480)	-10,938.40	(11,676)
10	20243	DENTAL INSURANCE	1,627.20	1,652	1,652	1,650.96	2,479
10	20247	DEFINED CONTRIBUTION	0.00			0.00	2,500
10	20248	HEALTH INSURANCE	22,349.52	23,313	23,313	23,312.88	32,865
10	20249	HRA CONTRIBUTION	3,000.00	3,000	3,000	3,000.00	4,000
10	20251	LONG TERM DISABILITY INSURANCE	701.72	728	728	695.90	748
10	**202**	**EMPLOYEE BENEFITS**	**54,907.55**	**55,380**	**95,848**	**94,249.14**	**108,796**
10	20319	CONTRACTED SERVICES	900.00	1,300	1,300	575.00	1,500
10	**203**	**PURCHASED SERVICES**	**900.00**	**1,300**	**1,300**	**575.00**	**1,500**
10	20411	GENERAL SUPPLIES	12,121.55	16,659	16,687	12,711.19	3,200
10	20417	DUPLICATING PAPER	0.00			0.00	
10	20431	AV PURCHASE\RENTAL	610.91	800	800	532.76	1,500
10	20432	LIBRARY BOOKS	60,629.12	55,688	56,488	57,713.48	56,367
10	20433	STUDENT NEWSPAPERS\MAGAZINES	2,260.52	3,200	3,200	2,544.08	3,500
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20439	STUDENT REFERENCE MATERIALS	55,089.72	58,266	58,266	58,325.00	56,887
10	20451	RESALE EXPENSE	0.00			0.00	
10	20452	RESALE REVENUE	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00	600	600	300.68	600
10	**204**	**NON-CAPITAL OBJECTS**	**130,711.82**	**135,213**	**136,041**	**132,127.19**	**122,054**
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	251.00	650	650	327.00	300
10	**209**	**OTHER OBJECTS**	**251.00**	**650**	**650**	**327.00**	**300**
10		**GENERAL FUND**	**370,666.70**	**379,694**	**420,990**	**415,158.75**	**423,629**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 SCHOOL ADMINISTRATION

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	0.00			0.00	
10	20112	MANAGEMENT SALARY	817,880.23	818,431	818,431	818,431.14	823,739
10	20115	CLERICAL CLASSIFIED SALARY	449,544.39	463,139	400,169	391,790.40	377,452
10	20117	AIDE CLASSIFIED SALARY	24,220.24	24,281	24,281	24,280.08	24,340
10	20122	MONITOR\NOON HR SUPV SALARY	21,465.46	21,711	21,711	20,206.15	22,819
10	20133	TEACHER COCURRICULAR SALARY	18,432.39	20,482	20,482	18,261.10	20,038
10	20151	CLERICAL ADDL\OVTM SALARY	2,048.82	2,625	2,625	1,780.87	1,520
10	20153	AIDE ADDL\OVTM SALARY	0.00			87.60	
10	**201**	**SALARIES**	**1,333,591.53**	**1,350,669**	**1,287,699**	**1,274,837.34**	**1,269,908**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	88,146.27	89,542	85,292	81,155.46	84,133
10	20218	RETIREMENT TRUST FUND CONTR	0.00		209,552	157,949.56	164,575
10	20220	SOCIAL SECURITY	97,586.63	98,600	94,003	93,756.47	92,705
10	20230	LIFE INSURANCE	4,797.86	4,471	4,381	4,458.29	4,188
10	20241	IMPLICIT RATE SUBSIDY	0.00		(39,765)	-35,378.89	(37,763)
10	20243	DENTAL INSURANCE	22,958.95	24,785	24,785	22,605.08	23,409
10	20247	DEFINED CONTRIBUTION	17,000.00	22,000	22,000	27,531.25	30,000
10	20248	HEALTH INSURANCE	271,757.60	305,085	305,085	279,370.38	272,379
10	20249	HRA CONTRIBUTION	33,000.00	33,000	33,000	33,000.00	29,000
10	20251	LONG TERM DISABILITY INSURANCE	4,861.20	5,179	4,934	4,772.02	4,872
10	20292	ANNUITY PAYMENTS	2,700.00			0.00	
10	**202**	**EMPLOYEE BENEFITS**	**542,808.51**	**582,662**	**743,267**	**669,219.62**	**667,498**
10	20319	CONTRACTED SERVICES	874.14	1,150	1,150	500.00	750
10	20326	SITE RENTAL	0.00		7,500	7,500.00	7,500
10	20341	PUPIL TRANSPORTATION	160.00	175	175	135.00	175
10	20342	EMPLOYEE TRAVEL	1,712.61	2,400	2,400	1,627.92	2,300
10	20351	ADVERTISING	0.00			0.00	
10	20354	PRINTING AND BINDING	1,547.12	1,600	1,600	1,653.08	
10	20361	CLERICAL ADDL TIME	0.00			0.00	
10	20374	SUB CLERICAL	0.00			62.45	
10	20381	PAYMENT TO MUNICIPALITY	405.50	660	660	643.00	760
10	**203**	**PURCHASED SERVICES**	**4,699.37**	**5,985**	**13,485**	**12,121.45**	**11,485**
10	20411	GENERAL SUPPLIES	19,740.14	21,100	21,100	18,106.88	21,375
10	20420	APPAREL	1,171.12	1,300	1,300	1,192.08	1,330
10	20422	EQUIP\VEH REPL NOT DEPR	3,985.85			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	135.44	200	200	269.35	
10	**204**	**NON-CAPITAL OBJECTS**	**25,032.55**	**22,600**	**22,600**	**19,568.31**	**22,705**
10	20517	SITE RENTAL	7,500.00	7,500		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	**205**	**CAPITAL OBJECTS**	**7,500.00**	**7,500**		**0.00**	
10	20942	EMPLOYEE DUES\FEES	3,475.00	4,120	4,120	4,220.00	4,120
10	20992	TRUST FUND DENTAL/HEALTH	0.00			0.00	
10	**209**	**OTHER OBJECTS**	**3,475.00**	**4,120**	**4,120**	**4,220.00**	**4,120**
10		**GENERAL FUND**	**1,917,106.96**	**1,973,536**	**2,071,171**	**1,979,966.72**	**1,975,716**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 EQUIPMENT REPAIR

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20324	REPAIR	18,427.59	16,400	16,400	24,358.36	16,750
10	**203**	**PURCHASED SERVICES**	**18,427.59**	**16,400**	**16,400**	**24,358.36**	**16,750**
10		**GENERAL FUND**	**18,427.59**	**16,400**	**16,400**	**24,358.36**	**16,750**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 FIELD TRIPS

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20341	PUPIL TRANSPORTATION	8,056.55	26,622	26,622	19,661.10	15,219
10	**203**	**PURCHASED SERVICES**	**8,056.55**	**26,622**	**26,622**	**19,661.10**	**15,219**
10		**GENERAL FUND**	**8,056.55**	**26,622**	**26,622**	**19,661.10**	**15,219**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

9-12 TECHNOLOGY

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**0.00**			**0.00**	
10	20411	GENERAL SUPPLIES	2,295.49	2,042		0.00	
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20460	EQUIPMENT COMPONENTS	0.00			0.00	
10	20480	NON-CAPITAL TECHNOLOGY (<400)	0.00		2,014	2,939.79	8,200
10	**204**	**NON-CAPITAL OBJECTS**	**2,295.49**	**2,042**	**2,014**	**2,939.79**	**8,200**
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**	**2,295.49**	**2,042**	**2,014**	**2,939.79**	**8,200**

FUND 10

GENERAL FUND

OTHER DISTRICT WIDE PROGRAMS

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OTHER DISTRICT WIDE PROGRAMS

MONTESSORI CHARTER SCHOOL

Chippewa Valley Montessori Charter School offers an achievement-oriented, student-driven educational choice to pre-kindergarten through sixth grade students and their families. The school nurtures the whole student with daily, specific activities that facilitate growth in the physical, emotional, social, aesthetic, and cognitive domains. The openness of the learning community is strengthened by its focus on nurturing sensitivity for living things: plants, animals, and each other.

MCKINLEY CHARTER SCHOOL

McKinley Charter School serves students who are in need of alternative educational practices not offered in the traditional secondary schools. The charter school serves students in several components. Services are provided in a credit component and a competency component on-site. These students are typically high school aged. McKinley also has programming to serve middle school students who have not been successful in the traditional model often due to extreme anxiety.

SECOND AVENUE AND OXFORD AVENUE

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

LEARNING ENVIRONMENTS AND PARTNERSHIPS (LEAP)

The charge of this committee is to provide guidance and recommendations to the School Board relating to its role as authorizer of current and future ECASD Charter/Choice Schools and LEAP Zones. This committee shall include two School Board members and others as determined by the School Board, the committee and the Superintendent.

EAU CLAIRE VIRTUAL PROGRAM

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

OFF CAMPUS PROGRAM

The Eau Claire Area School District Off-Campus Program provides an alternative educational opportunity for students to complete high school courses that count towards their high school diploma. The program is open to students between the ages of sixteen and twenty-one who want to complete a diploma and generally need 10 credits or less to graduate.

Individualized schedules are developed for each student to meet his/her specific educational needs. Courses are offered at the Chippewa Valley Technical College.

VIRTUAL SCHOOL

The Eau Claire Virtual School runs programming for students in grades 6-12. In 2019-20 there are 28 seats available in this school. Students in the ECASD boundary had the first opportunity to attend this school. Students outside of the ECASD boundary then had the opportunity to fill the remaining seats. The school uses Pearson curriculum, and runs on the same calendar as the rest of the ECASD.

CROSSING GUARDS

Adult crossing guards provide traffic control at dangerous intersections. Crossing Guards are paid by the School District and supervised by the District Safety Coordinator.

SAFETY PATROL

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

COMMUNITY RELATIONS

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

SAFETY

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

ENGLISH LEARNER

The English Learners (EL) program is a district-wide program for students in grades Pre-K through 12. Through the teachers and bi-lingual assistants who work in the EL program, academic services are provided to students who have limited English proficiency. The two main goals of the program are to improve student skills in English and provide academic assistance in all subject areas.

SUMMER SCHOOL

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.

SPANISH DUAL IMMERSION

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

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 PROGRAM 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.

UNIVERSITY CREDIT PROGRAM

This budget provides for expenses associated with offering staff development for university credit. This program ended in the 2017-18 school year.

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.

ACADEMIC SERVICES

Academic Services coordinates the program of study, curriculum, instruction, and professional development in order to ensure all students achieve at high levels and oversees the development and implementation of instructional strategies throughout the district. The Academic Services Coordinators provide curricular leadership across PreK-12 subject areas; study, evaluate, and implement innovative techniques, methods, and programs; assist with program evaluation; coordinate a positive staff development program; assist with selection of instructional materials; coordinate vocational education with special education and guidance; serve on the Post-Secondary advisory committees; provide regional school to work articulation; implement and administer the Carl Perkins Grant; implement skill standards; oversee school to work activities in secondary

buildings; coordinate resource groups; performs district, state, and federal reporting; serves as the Junior Achievement liaison; participate in instructional materials selection; coordinate the district's Youth Apprenticeship Program with the high schools and business community.

STUDENT SERVICES

Student Services coordinates alternative education, child welfare and attendance, discipline procedures, grant funded programs, guidance services, gifted/talented, school safety, and student health. The Director assures compliance with laws, codes, and regulations related to Student Services.

EXECUTIVE DIRECTOR TEACHING & LEARNING

Expenses for the Executive Director of Teaching and Learning are included this budget.

SUPERINTENDENT

Expenses for the Superintendent's office are recorded here.

EXECUTIVE DIRECTOR OF ADMINISTRATION

Expenses for the Executive Director of Administration's office are recorded here.

BOARD OF EDUCATION

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

ASSESSMENT

The Director of Assessment has the oversight of enrollment, student records and responsibilities which includes using the district's student data systems to measure student performance over time, providing the school board, staff and parents with data analysis and interpretation.

COMMUNICATION

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

EMPLOYEE WELLNESS

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

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.

OTHER POST-EMPLOYMENT BENEFITS

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

BUSINESS SERVICES

Expenses for the Executive Director of Business, Payroll Department, Accounting Department, Purchasing Department, Central Printing and Duplicating, and Mail Services are grouped in this budget.

INSURANCE AND 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 operation of all District facilities and grounds. The Eau Claire Area School District has 2,414,655 square feet of building space. Comparing this to an average 2,500 square foot home, the Department would be responsible for the equivalent of 961 homes. The Department also maintains over 397 acres of land including 67.34 acres of paved asphalt parking lots, drives, and playgrounds. Of this, 200 acres are maintained as athletic fields and landscape areas.

FUND 60 PAYROLL CLEARING

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 allocated to other programs.

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EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

OTHER PROGRAMS

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	3,354,239.93	3,498,798	3,498,798	3,460,707.09	3,616,221
10	20112	MANAGEMENT SALARY	2,068,663.72	2,180,124	2,180,124	2,080,545.07	2,300,715
10	20113	TECHNICAL\OTHER PROF SALARY	930,226.96	945,615	945,615	921,848.45	955,297
10	20114	EXECUTIVE ASSISTANT SALARY	332,166.46	336,506	336,506	278,810.65	328,154
10	20115	CLERICAL CLASSIFIED SALARY	722,728.57	758,801	758,801	715,450.96	791,536
10	20116	TECHNICAL CLASSIFIED SALARY	539,338.95	568,466	568,466	573,490.91	645,146
10	20117	AIDE CLASSIFIED SALARY	807,466.29	863,464	863,464	801,126.67	892,667
10	20119	CUST\MAINT SALARY	3,768,530.27	3,826,360	3,826,360	3,595,243.80	3,849,679
10	20120	PARTNERSHIP COORD SALARY	0.00		15,878	15,878.20	16,322
10	20121	CROSSING GUARD SALARY	78,518.28	84,860	84,860	78,881.52	95,177
10	20123	INTERN SALARIES	0.00			0.00	
10	20131	TEACHER CURRIC WRITNG SALARY	106,750.00	90,100	90,100	58,296.00	116,209
10	20132	EVENT WORKER SALARY	0.00			0.00	
10	20133	TEACHER COCURRICULAR SALARY	17,865.75	14,618	15,277	10,999.72	20,416
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	795,396.67	863,211	863,115	777,429.12	930,814
10	20150	EXEC ASST ADDL\OVTM SALARY	7,816.73	7,840	7,840	14,919.10	9,800
10	20151	CLERICAL ADDL\OVTM SALARY	30,511.02	30,278	30,278	29,517.37	27,341
10	20152	TECHNICAL ADDL\OVTM SALARY	11,170.46	13,057	13,057	2,293.97	4,135
10	20153	AIDE ADDL\OVTM SALARY	120,461.49	164,612	165,817	150,439.18	155,643
10	20154	FOOD SVC ADDL\OVTM SALARY	0.00			0.00	
10	20155	CUSTODIAL ADDL/OT SALARY	92,034.25	86,620	86,620	161,107.38	106,620
10	20156	GROUNDSKPNG OVERTIME SALARY	0.00	997	997	0.00	997
10	20157	EMERGENCY REPR OVTM SALARY	5,832.64	4,132	4,132	4,660.54	4,132
10	20158	SNOW PLOWING OVERTIME SALARY	28,024.65	22,899	22,899	42,746.43	22,899
10	20159	CUST BLDG RENT OVTM SALARY	0.00			0.00	
10	20161	PARTSHP CORD ADDL\OVTM SALARY	0.00			0.00	
10	20170	SUB TEACHER LONG TERM	0.00			0.00	
10	20171	SUB TEACHER CONTRACTUAL	9,672.00			7,524.30	
10	20172	SUB TEACHER MEETINGS\OTHER	5,164.82	5,196	5,196	3,854.70	3,672
10	20174	SUB CLERICAL SALARY	1,935.54	500	500	6,784.94	
10	20175	SUB AIDE SALARY	3,158.71			2,265.55	
10	20176	SUB FOOD SERVICE SALARY	0.00			0.00	
10	20177	SUB CUSTODIAL\MAINT SALARY	118,327.91	118,598	118,598	98,858.15	118,598
10	20178	SUB CROSSING GUARD SALARY	4,074.47			4,907.00	
10	20179	INTERFACULTY SUBS	22,020.00	22,000	22,000	25,404.00	25,000
10	20181	TEMP\SEASONAL\STUDENT SALARY	98,337.69	111,987	111,987	71,304.05	111,987
10	20182	BOARD OF EDUCATION SALARY	12,000.00	14,500	14,500	12,500.00	14,500
10	20189	OTHER COMPENSATION	48,376.26	5,790	5,790	16,826.48	8,933
10	20199	NONDISTRIBUTED SALARY	0.00			0.00	
10	**201**	**SALARIES**	**14,140,810.49**	**14,639,929**	**14,657,575**	**14,024,621.30**	**15,172,610**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	910,055.16	970,365	971,548	885,165.23	988,693
10	20218	RETIREMENT TRUST FUND CONTR	5,598,733.18	6,227,575	1,459,954	1,249,019.21	1,300,899
10	20220	SOCIAL SECURITY	1,035,493.36	1,065,178	1,066,485	1,022,764.84	1,104,662
10	20230	LIFE INSURANCE	39,233.04	31,887	31,887	37,524.02	33,417
10	20241	IMPLICIT RATE SUBSIDY	-1,211,265.57	(1,181,895)	(277,073)	-279,549.94	(298,513)
10	20243	DENTAL INSURANCE	262,620.95	278,577	278,577	163,890.65	278,695
10	20247	DEFINED CONTRIBUTION	303,415.67	325,197	327,072	312,692.48	358,450
10	20248	HEALTH INSURANCE	3,919,080.59	4,219,591	4,219,591	4,202,355.39	4,304,436

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20249	HRA CONTRIBUTION	387,458.07	390,053	390,053	407,968.40	390,432
10	20251	LONG TERM DISABILITY INSURANCE	46,819.20	49,786	49,786	47,430.76	50,808
10	20291	CREDIT REIMBURSEMENT	0.00			0.00	
10	20292	ANNUITY PAYMENTS	5,400.00	2,700	2,700	2,700.00	2,700
10	20293	OPEB STIPEND	0.00			0.00	
10	20299	NONDISTRIBUTED BENEFITS	0.00			0.00	
10	**202**	**EMPLOYEE BENEFITS**	**11,297,043.65**	**12,379,014**	**8,520,580**	**8,051,961.04**	**8,514,679**
10	20301	SUB TEACHER CONTRACTUAL	0.00			0.00	
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20304	SUB CLERICAL	0.00			0.00	
10	20305	SUB AIDE	0.00			0.00	
10	20309	SUB TEACHER LONG TERM	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	346,207.35	455,613	459,070	263,778.57	194,286
10	20319	CONTRACTED SERVICES	1,917,843.19	1,890,251	1,806,251	1,161,559.84	1,106,940
10	20321	TECHNOLOGY REPAIRS/MAINT	0.00		127,627	737,865.89	721,606
10	20324	REPAIR	310,142.12	333,627	206,000	241,616.73	306,400
10	20325	VEHICLE & EQUIP RENTAL	0.00		42,000	44,711.36	43,000
10	20326	SITE RENTAL	0.00		9,440	9,048.00	10,540
10	20328	BUILDING RENTAL	0.00			0.00	
10	20329	CLEANING SERVICES	0.00		84,000	84,741.58	94,836
10	20331	GAS FOR HEAT	497,465.49	500,000	500,000	544,540.91	498,440
10	20332	OIL FOR HEAT	0.00	3,000	3,000	9,365.02	9,000
10	20336	ELECTRICITY	1,335,510.98	1,350,000	1,350,000	1,276,403.47	1,276,103
10	20337	WATER	72,915.50	75,000	75,000	79,097.53	73,760
10	20338	SEWER	196,184.46	205,000	205,000	216,921.85	197,890
10	20341	PUPIL TRANSPORTATION	4,498,357.94	4,612,921	4,612,921	4,681,913.92	4,949,035
10	20342	EMPLOYEE TRAVEL	58,228.75	57,892	57,892	51,488.27	167,027
10	20343	BOARD OF EDUCATION TRAVEL	9,942.35	13,500	13,500	10,749.63	13,500
10	20344	SHUTTLE TRAVEL REIMBURSEMENT	12,054.07	15,000	15,000	9,664.59	
10	20348	VEHICLE FUEL	72,207.64	80,000	80,133	70,804.09	81,000
10	20351	ADVERTISING	11,775.71	31,240	31,240	25,008.20	32,800
10	20353	POSTAGE	116,990.45	120,000	120,000	121,235.62	120,000
10	20354	PRINTING AND BINDING	42,535.64	42,700	42,700	50,488.62	58,750
10	20355	TELEPHONE	139,020.64	110,009	110,009	128,941.69	137,290
10	20360	TECHNOLOGY AND SOFTWARE SERV	0.00		1,069,475	1,014,499.42	1,125,664
10	20361	CLERICAL ADDL TIME	39,754.82	5,205	5,205	69,652.43	5,264
10	20363	AIDE ADDL TIME	642.71			1,453.06	
10	20365	SOFTWARE MAINTENANCE	1,033,900.43	1,050,000		0.00	
10	20369	TEACHER ADDL TIME	12,446.55	6,987	6,987	11,822.47	
10	20370	NONGOVERNMENTAL PAYMENT	0.00			0.00	
10	20371	SUB TEACHER CONTRACTUAL	572,184.16	536,629	536,629	543,683.30	568,368
10	20372	SUB TEACHER MEETINGS/OTHER	262,034.52	253,273	248,752	129,423.16	174,864
10	20374	SUB CLERICAL	67,272.64	61,234	61,234	121,456.62	80,592
10	20375	SUB AIDE	139,407.53	117,116	117,116	166,520.90	144,130
10	20378	SUB TEACHER LONG TERM	713,335.93	604,000	604,000	829,074.08	766,558
10	20379	OTHER NONGOVERNMENTAL PMT	104,600.35	119,277	119,277	119,016.40	252,044
10	20381	PAYMENT TO MUNICIPALITY	134,713.04	254,447	254,597	248,194.92	212,657
10	20382	PAYMENT TO WIS SCHOOL DISTRICT	4,011,427.86	4,548,632	4,548,632	4,484,864.30	4,660,497
10	20384	PAYMENT TO NONWIS SCH DISTRICT	0.00			0.00	
10	20385	PAYMENT TO COUNTY	0.00			0.00	
10	20386	PAYMENT TO CESA	372,420.56	365,444	365,444	343,999.00	201,503
10	20387	PAYMENT TO STATE	862,596.32	1,062,931	1,062,931	1,053,101.50	1,178,593

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

OTHER PROGRAMS

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20389	PAYMENT TO WI TECH COLLEGE	48,552.04	24,000	24,000	51,970.88	66,068
10	**203**	**PURCHASED SERVICES**	**18,012,671.74**	**18,904,928**	**18,975,062**	**19,008,677.82**	**19,529,005**
10	20411	GENERAL SUPPLIES	1,279,902.17	2,159,937	1,177,070	992,996.05	1,227,147
10	20417	DUPLICATING PAPER	19,629.97	18,640	18,640	17,058.83	19,070
10	20420	APPAREL	7,980.51	11,800	11,800	24,140.42	11,480
10	20421	EQUIP\VEH ADD NOT DEPR	29,288.74	45,500	11,000	8,751.48	
10	20422	EQUIP\VEH REPL NOT DEPR	191,959.88	119,372	79,017	73,677.57	
10	20423	COMPUTER ADDITIONAL	7,822.98	71,600		0.00	
10	20424	COMPUTER REPLACEMENT	351,769.21	283,436		0.00	
10	20431	AV PURCHASE\RENTAL	1,096.03	100	700	727.29	100
10	20432	LIBRARY BOOKS	13,896.52	16,040	16,451	16,156.92	17,292
10	20433	STUDENT NEWSPAPERS\MAGAZINES	1,667.81	1,300	1,300	1,501.85	1,300
10	20435	STUDENT SOFTWARE	5,013.37	47,520	47,520	0.00	
10	20439	STUDENT REFERENCE MATERIALS	44,471.69	61,180	60,411	60,063.10	53,481
10	20441	EQUIP\VEH ADD NOT DEPR	0.00			0.00	143,200
10	20442	EQUIP\VEH REPL NOT DEPR	0.00			0.00	39,450
10	20444	FURNITURE\FIXTURES	95,800.56	99,999	99,999	68,049.84	97,693
10	20451	RESALE EXPENSE	18,966.34			92.44	
10	20452	RESALE REVENUE	-18,965.34			-92.44	
10	20460	EQUIPMENT COMPONENTS	0.00			0.00	
10	20471	TEXTBOOKS	10,400.95	4,667	4,667	3,544.03	5,019
10	20472	WORKBOOKS	181,391.65	161,679	161,679	161,666.12	195,315
10	20480	NON-CAPITAL TECHNOLOGY (<400)	71,093.88	19,475	987,388	965,756.85	622,137
10	20482	NON CAP HARDWARE (400-4999)	0.00		433,008	198,809.21	605,122
10	20483	NON-CAPITAL SOFTWARE (400-4999	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	74,670.59	66,522	66,698	55,501.20	60,352
10	**204**	**NON-CAPITAL OBJECTS**	**2,387,857.51**	**3,188,767**	**3,177,348**	**2,648,400.76**	**3,098,158**
10	20517	SITE RENTAL	340.00	9,440		0.00	
10	20521	SITE RENOVATION	15,103.36	207,183	207,183	168,024.50	169,500
10	20541	BUILDING IMPROVEMENT	1,728,646.61	934,581	934,581	1,027,908.50	500,000
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20552	COMPUTER ADD GROUP DEPR	129,277.71			0.00	
10	20553	EQUIP\VEH ADD INDIV DEPR	0.00	8,400		0.00	11,000
10	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20562	COMPUTER REPL GROUP DEPR	677,740.53			0.00	
10	20563	EQUIP\VEH REPL INDIV DEPR	155,024.81	150,501	95,101	86,405.07	348,500
10	20571	EQUIPMENT RENTAL	1,574.91	2,000		0.00	
10	20572	VEHICLE RENTAL	36,213.05	40,000		0.00	
10	20581	TECHNOLOGY RELATED HARDWARE	0.00		63,800	57,060.09	83,500
10	20582	TECHNOLOGY SOFTWARE	0.00			0.00	
10	**205**	**CAPITAL OBJECTS**	**2,743,920.98**	**1,352,105**	**1,300,665**	**1,339,398.16**	**1,112,500**
10	20678	PRINCIPAL CAPITAL LEASE	0.00			0.00	98,108
10	20682	INTEREST TEMPORARY NOTE	100,052.07	85,000	85,000	33,126.03	20,000
10	20691	PAYING AGENT FEES	2,375.00	2,375	2,375	2,850.00	2,850
10	**206**	**DEBT RETIREMENT**	**102,427.07**	**87,375**	**87,375**	**35,976.03**	**120,958**
10	20711	LIABILITY INSURANCE	84,698.60	87,074	87,074	87,190.32	101,752
10	20712	PROPERTY INSURANCE	223,000.00	237,018	237,018	237,018.00	275,000
10	20713	WORKER COMP INSURANCE	730,523.00	611,408	611,408	611,408.00	572,680
10	20719	SELF FUNDED LOSS	5,439.96	10,000	10,000	19,890.56	25,000
10	20720	JUDGEMENTS\SETTLEMENTS	50,235.96			0.00	
10	20730	UNEMPLOYMENT COMPENSATION	19,539.73	16,000	16,000	5,329.62	13,640

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

OTHER PROGRAMS

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	**207**	**INSURANCE AND JUDGEMENTS**	**1,113,437.25**	**961,500**	**961,500**	**960,836.50**	**988,072**
10	20827	TRANSFER TO FUND 27	15,559,702.92	17,334,007	17,334,007	16,411,858.25	17,925,062
10	**208**	**TRANSFERS**	**15,559,702.92**	**17,334,007**	**17,334,007**	**16,411,858.25**	**17,925,062**
10	20941	DISTRICT DUES\FEES	82,770.09	80,859	80,859	30,963.42	34,354
10	20942	EMPLOYEE DUES\FEES	24,974.13	27,493	27,493	26,288.04	26,843
10	20943	STUDENT ENTRY FEES	9,060.00	9,655	9,655	8,623.00	8,910
10	20969	OTHER ADJUSTMENTS	29,773.59			23,800.24	
10	20972	PROPERTY TAX REFUND	19,822.40			16,493.03	
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**	**166,400.21**	**118,007**	**118,007**	**106,167.73**	**70,107**
10		**GENERAL FUND**	**65,524,271.82**	**68,965,632**	**65,132,119**	**62,587,897.59**	**66,531,151**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

MONTESSORI CHARTER SCHOOL

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	901,832.34	888,996	896,394	867,566.77	906,113
10	20112	MANAGEMENT SALARY	109,649.02	114,348	114,348	114,348.00	114,576
10	20113	TECHNICAL\OTHER PROF SALARY	0.00			0.00	
10	20115	CLERICAL CLASSIFIED SALARY	27,832.16	28,605	28,605	28,658.85	30,559
10	20117	AIDE CLASSIFIED SALARY	123,129.16	135,902	135,902	135,136.39	120,860
10	20120	PARTNERSHIP COORD SALARY	0.00		15,878	15,878.20	16,322
10	20131	TEACHER CURRIC WRITNG SALARY	0.00			0.00	
10	20133	TEACHER COCURRICULAR SALARY	0.00		659	658.62	659
10	20134	TEACHER UNIT LEADER SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	2,922.69	3,400	3,400	2,481.23	3,400
10	20151	CLERICAL ADDL\OVTM SALARY	746.48	469	469	467.40	475
10	20153	AIDE ADDL\OVTM SALARY	0.00			6.78	
10	20171	SUB TEACHER CONTRACTUAL	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	331.20			179.40	
10	20189	OTHER COMPENSATION	0.00			0.00	
10	**201**	**SALARIES**	**1,166,443.05**	**1,171,720**	**1,195,655**	**1,165,381.64**	**1,192,964**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	75,827.09	77,110	78,729	73,863.55	75,545
10	20218	RETIREMENT TRUST FUND CONTR	0.00		142,917	120,255.31	125,298
10	20220	SOCIAL SECURITY	84,527.63	85,540	87,288	84,391.57	87,091
10	20230	LIFE INSURANCE	2,384.32	2,580	2,598	2,162.91	2,493
10	20241	IMPLICIT RATE SUBSIDY	0.00		(27,117)	-26,935.81	(28,751)
10	20243	DENTAL INSURANCE	22,492.98	24,518	24,684	21,453.35	20,112
10	20247	DEFINED CONTRIBUTION	38,427.17	42,582	44,457	41,956.25	37,092
10	20248	HEALTH INSURANCE	276,880.02	309,326	311,629	292,958.58	275,947
10	20249	HRA CONTRIBUTION	33,200.00	34,600	34,800	31,799.99	30,000
10	20251	LONG TERM DISABILITY INSURANCE	3,960.88	4,251	4,280	4,002.88	4,135
10	**202**	**EMPLOYEE BENEFITS**	**537,700.09**	**580,507**	**704,265**	**645,908.58**	**628,962**
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	0.00			0.00	
10	20319	CONTRACTED SERVICES	0.00	750	750	750.00	750
10	20324	REPAIR	423.22			0.00	
10	20326	SITE RENTAL	0.00		40	48.00	40
10	20341	PUPIL TRANSPORTATION	0.00	240	240	220.00	240
10	20342	EMPLOYEE TRAVEL	600.00	600	600	600.00	600
10	20351	ADVERTISING	459.00	800	800	0.00	500
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	981.43	1,507	1,507	1,026.75	1,507
10	20386	PAYMENT TO CESA	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**2,463.65**	**3,897**	**3,937**	**2,644.75**	**3,637**
10	20411	GENERAL SUPPLIES	14,482.98	17,511	17,511	17,525.09	18,310
10	20417	DUPLICATING PAPER	2,026.22	1,800	1,800	1,815.60	1,800
10	20422	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20431	AV PURCHASE\RENTAL	877.70			0.00	
10	20432	LIBRARY BOOKS	7,340.61	8,039	9,031	8,923.37	9,031
10	20433	STUDENT NEWSPAPERS\MAGAZINES	206.43			107.47	
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20439	STUDENT REFERENCE MATERIALS	0.00			0.00	
10	20444	FURNITURE\FIXTURES	0.00			0.00	
10	20451	RESALE EXPENSE	1,029.00			0.00	

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20452	RESALE REVENUE	-1,029.00			0.00	
10	20471	TEXTBOOKS	894.00	867	867	855.84	855
10	**204**	**NON-CAPITAL OBJECTS**	**25,827.94**	**28,217**	**29,209**	**29,227.37**	**29,996**
10	20517	SITE RENTAL	40.00	40		0.00	
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20552	COMPUTER ADD GROUP DEPR	0.00			0.00	
10	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20563	EQUIP\VEH REPL INDIV DEPR	0.00			0.00	
10	**205**	**CAPITAL OBJECTS**	**40.00**	**40**		**0.00**	
10	20941	DISTRICT DUES\FEES	10.00	435	435	260.00	435
10	20942	EMPLOYEE DUES\FEES	574.00	515	515	515.00	515
10	**209**	**OTHER OBJECTS**	**584.00**	**950**	**950**	**775.00**	**950**
10		**GENERAL FUND**	**1,733,058.73**	**1,785,331**	**1,934,016**	**1,843,937.34**	**1,856,509**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

MCKINLEY CHARTER SCHOOL

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	224,607.48	230,338	230,338	226,572.46	224,709
10	20112	MANAGEMENT SALARY	97,191.90	99,368	99,368	99,368.10	101,567
10	20115	CLERICAL CLASSIFIED SALARY	31,141.76	31,205	31,205	31,204.80	31,268
10	20131	TEACHER CURRIC WRITNG SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	0.00	4,698	4,698	1,397.40	4,847
10	20151	CLERICAL ADDL\OVTM SALARY	577.89	1,500	1,500	193.05	475
10	20153	AIDE ADDL\OVTM SALARY	204.59	630	630	201.63	256
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	20181	TEMP\SEASONAL\STUDENT SALARY	0.00			0.00	
10	20189	OTHER COMPENSATION	1,602.00	2,100	2,100	1,767.00	1,800
10	**201**	**SALARIES**	**355,325.62**	**369,839**	**369,839**	**360,704.44**	**364,922**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	20,819.91	21,784	21,784	20,855.11	20,984
10	20218	RETIREMENT TRUST FUND CONTR	0.00		62,442	61,043.30	63,603
10	20220	SOCIAL SECURITY	26,544.68	27,001	27,001	26,803.11	26,641
10	20230	LIFE INSURANCE	934.73	802	802	979.77	793
10	20241	IMPLICIT RATE SUBSIDY	0.00		(11,850)	-13,673.00	(14,595)
10	20243	DENTAL INSURANCE	5,436.24	5,509	5,509	5,507.57	5,922
10	20247	DEFINED CONTRIBUTION	0.00			0.00	1,250
10	20248	HEALTH INSURANCE	48,207.38	50,286	50,286	59,960.45	64,965
10	20249	HRA CONTRIBUTION	5,800.00	5,800	5,800	6,299.99	6,800
10	20251	LONG TERM DISABILITY INSURANCE	1,356.92	1,409	1,409	1,388.01	1,396
10	**202**	**EMPLOYEE BENEFITS**	**109,099.86**	**112,591**	**163,183**	**169,164.31**	**177,759**
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	0.00			0.00	
10	20319	CONTRACTED SERVICES	65,800.00			0.00	
10	20324	REPAIR	0.00			0.00	
10	20326	SITE RENTAL	0.00		9,000	9,000.00	10,500
10	20328	BUILDING RENTAL	0.00			0.00	
10	20341	PUPIL TRANSPORTATION	49,269.28	53,250	53,250	35,673.14	52,000
10	20342	EMPLOYEE TRAVEL	641.53	1,450	1,450	1,037.24	1,250
10	20355	TELEPHONE	0.00			0.00	
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	140.21			68.45	
10	20386	PAYMENT TO CESA	0.00			0.00	
10	20387	PAYMENT TO STATE	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**115,851.02**	**54,700**	**63,700**	**45,778.83**	**63,750**
10	20411	GENERAL SUPPLIES	17,456.59	18,300	17,500	12,654.95	16,000
10	20417	DUPLICATING PAPER	517.10	636	636	441.44	500
10	20422	EQUIP\VEH REPL NOT DEPR	919.98			628.99	
10	20431	AV PURCHASE\RENTAL	177.86			27.29	
10	20432	LIBRARY BOOKS	4,594.72	4,701	4,781	4,656.55	4,781
10	20433	STUDENT NEWSPAPERS\MAGAZINES	1,461.38	1,300	1,300	1,394.38	1,300
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20439	STUDENT REFERENCE MATERIALS	142.00	350	350	0.00	350
10	20442	EQUIP\VEH REPL NOT DEPR	0.00			0.00	1,850
10	20451	RESALE EXPENSE	0.00			0.00	
10	20452	RESALE REVENUE	0.00			0.00	
10	20472	WORKBOOKS	675.00	675	675	575.00	675
10	20480	NON-CAPITAL TECHNOLOGY (<400)	0.00		800	191.94	800

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

MCKINLEY CHARTER SCHOOL

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	**204**	**NON-CAPITAL OBJECTS**	**25,944.63**	**25,962**	**26,042**	**20,570.54**	**26,256**
10	20517	SITE RENTAL	0.00	9,000		0.00	
10	20553	EQUIP\VEH ADD INDIV DEPR	0.00			0.00	
10	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20562	COMPUTER REPL GROUP DEPR	0.00			0.00	
10	20571	EQUIPMENT RENTAL	0.00			0.00	
10	**205**	**CAPITAL OBJECTS**	**0.00**	**9,000**		**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**	**606,231.13**	**572,092**	**622,764**	**596,228.12**	**632,687**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

DETENTION CENTER/SECOND AVE

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	113,774.50	155,016	137,681	104,243.93	111,466
10	20117	AIDE CLASSIFIED SALARY	27,017.76	27,078	27,078	27,077.60	27,138
10	20139	TEACHER OTHER SALARY	0.00			0.00	
10	20153	AIDE ADDL\OVTM SALARY	0.00			0.00	
10	**201**	**SALARIES**	**140,792.26**	**182,094**	**164,759**	**131,321.53**	**138,604**
10	20212	EMPLOYER RTM CONTRIBUTION	9,481.41	12,292	11,122	8,570.07	9,183
10	20218	RETIREMENT TRUST FUND CONTR	0.00		28,720	20,077.14	20,417
10	20220	SOCIAL SECURITY	9,915.25	13,294	12,029	9,259.66	10,120
10	20230	LIFE INSURANCE	277.72	333	291	288.51	227
10	20241	IMPLICIT RATE SUBSIDY	0.00		(5,451)	-4,281.01	(4,685)
10	20243	DENTAL INSURANCE	3,917.19	4,297	4,132	3,856.48	3,588
10	20247	DEFINED CONTRIBUTION	2,500.00	3,550	3,550	2,500.00	3,550
10	20248	HEALTH INSURANCE	55,516.51	62,712	60,381	54,054.40	48,901
10	20249	HRA CONTRIBUTION	5,822.90	6,300	6,000	6,010.00	5,210
10	20251	LONG TERM DISABILITY INSURANCE	540.39	628	560	504.40	456
10	**202**	**EMPLOYEE BENEFITS**	**87,971.37**	**103,406**	**121,334**	**100,839.65**	**96,967**
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	164.00	1,000	1,000	584.00	
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20341	PUPIL TRANSPORTATION	0.00	250	250	0.00	250
10	20342	EMPLOYEE TRAVEL	0.00	250	250	0.00	1,250
10	20372	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20387	PAYMENT TO STATE	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**164.00**	**1,500**	**1,500**	**584.00**	**1,500**
10	20411	GENERAL SUPPLIES	1,653.17	3,100	2,500	1,152.60	2,500
10	20417	DUPLICATING PAPER	176.96	204	204	135.68	170
10	20480	NON-CAPITAL TECHNOLOGY (<400)	0.00		600	0.00	200
10	**204**	**NON-CAPITAL OBJECTS**	**1,830.13**	**3,304**	**3,304**	**1,288.28**	**2,870**
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**	**230,757.76**	**290,304**	**290,897**	**234,033.46**	**239,941**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

JAIL/OXFORD AVE

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	0.00		17,335	9,813.94	17,723
10	**201**	**SALARIES**	**0.00**		**17,335**	**9,813.94**	**17,723**
10	20212	EMPLOYER RTM CONTRIBUTION	0.00		1,170	742.39	1,175
10	20218	RETIREMENT TRUST FUND CONTR	0.00			3,662.60	3,816
10	20220	SOCIAL SECURITY	0.00		1,265	809.30	1,294
10	20230	LIFE INSURANCE	0.00		42	28.66	43
10	20241	IMPLICIT RATE SUBSIDY	0.00			-820.38	(876)
10	20243	DENTAL INSURANCE	0.00		165	82.56	166
10	20247	DEFINED CONTRIBUTION	0.00			0.00	
10	20248	HEALTH INSURANCE	0.00		2,331	1,165.68	2,463
10	20249	HRA CONTRIBUTION	0.00		300	0.00	300
10	20251	LONG TERM DISABILITY INSURANCE	0.00		68	33.36	70
10	**202**	**EMPLOYEE BENEFITS**	**0.00**		**5,341**	**5,704.17**	**8,451**
10		**GENERAL FUND**	**0.00**		**22,676**	**15,518.11**	**26,174**

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	118,200.13	123,471	123,471	123,468.63	127,708
10	20131	TEACHER CURRIC WRITNG SALARY	1,200.00			0.00	
10	20132	EVENT WORKER SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	400.00	1,500	1,500	0.00	600
10	**201**	**SALARIES**	**119,800.13**	**124,971**	**124,971**	**123,468.63**	**128,308**
10	20212	EMPLOYER RTM CONTRIBUTION	8,068.78	8,437	8,437	8,151.13	8,502
10	20218	RETIREMENT TRUST FUND CONTR	0.00		14,485	14,650.39	15,265
10	20220	SOCIAL SECURITY	9,110.76	9,125	9,125	9,380.51	9,369
10	20230	LIFE INSURANCE	114.51	297	297	146.68	310
10	20241	IMPLICIT RATE SUBSIDY	0.00		(2,749)	-3,281.52	(3,503)
10	20243	DENTAL INSURANCE	1,563.44	1,935	1,935	1,925.24	1,936
10	20247	DEFINED CONTRIBUTION	2,500.00	2,500	2,500	2,500.00	2,500
10	20248	HEALTH INSURANCE	21,214.16	27,054	27,054	26,919.35	27,183
10	20249	HRA CONTRIBUTION	152.09	2,400	2,400	2,320.00	2,400
10	20251	LONG TERM DISABILITY INSURANCE	384.21	483	483	472.77	500
10	**202**	**EMPLOYEE BENEFITS**	**43,107.95**	**52,231**	**63,967**	**63,184.55**	**64,462**
10	20312	PROFESSIONAL DEVELOPMENT	8,232.58	2,550	2,550	833.47	1,500
10	20341	PUPIL TRANSPORTATION	314.00	400	400	0.00	
10	20342	EMPLOYEE TRAVEL	0.00			0.00	750
10	20365	SOFTWARE MAINTENANCE	6,618.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	373.90	822	822	0.00	822
10	20386	PAYMENT TO CESA	25.00			0.00	
10	**203**	**PURCHASED SERVICES**	**15,563.48**	**3,772**	**3,772**	**833.47**	**3,072**
10	20411	GENERAL SUPPLIES	5,960.71	2,250	2,250	1,406.64	1,700
10	20421	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20423	COMPUTER ADDITIONAL	0.00			0.00	
10	20471	TEXTBOOKS	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			0.00	450
10	**204**	**NON-CAPITAL OBJECTS**	**5,960.71**	**2,250**	**2,250**	**1,406.64**	**2,150**
10		**GENERAL FUND**	**184,432.27**	**183,224**	**194,960**	**188,893.29**	**197,992**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

EAU CLAIRE VIRTUAL PROGRAM

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 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	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**	**0.00**			**0.00**	
10	20319	CONTRACTED SERVICES	63,148.00	83,475	83,475	101,719.00	104,000
10	20382	PAYMENT TO WIS SCHOOL DISTRICT	1,007.86			875.30	
10	20386	PAYMENT TO CESA	0.00			590.00	
10	**203**	**PURCHASED SERVICES**	**64,155.86**	**83,475**	**83,475**	**103,184.30**	**104,000**
10	20411	GENERAL SUPPLIES	0.00			0.00	
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20471	TEXTBOOKS	0.00			0.00	
10	**204**	**NON-CAPITAL OBJECTS**	**0.00**			**0.00**	
10		**GENERAL FUND**	**64,155.86**	**83,475**	**83,475**	**103,184.30**	**104,000**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

OFF CAMPUS ALTERNATIVE SCHOOL

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	0.00			0.00	48,156
10	20115	CLERICAL CLASSIFIED SALARY	0.00			0.00	16,818
10	20139	TEACHER OTHER SALARY	0.00			0.00	40,906
10	**201**	**SALARIES**	**0.00**			**0.00**	**105,880**
10	20212	EMPLOYER RTM CONTRIBUTION	0.00			0.00	7,018
10	20220	SOCIAL SECURITY	0.00			0.00	7,731
10	20230	LIFE INSURANCE	0.00			0.00	118
10	20243	DENTAL INSURANCE	0.00			0.00	1,240
10	20247	DEFINED CONTRIBUTION	0.00			0.00	3,527
10	20248	HEALTH INSURANCE	0.00			0.00	14,800
10	20249	HRA CONTRIBUTION	0.00			0.00	1,800
10	20251	LONG TERM DISABILITY INSURANCE	0.00			0.00	189
10	**202**	**EMPLOYEE BENEFITS**	**0.00**			**0.00**	**36,423**
10	20324	REPAIR	0.00			0.00	400
10	20341	PUPIL TRANSPORTATION	0.00			0.00	450
10	20342	EMPLOYEE TRAVEL	0.00			0.00	1,500
10	20353	POSTAGE	0.00			52.50	
10	20354	PRINTING AND BINDING	0.00			0.00	300
10	20371	SUB TEACHER CONTRACTUAL	0.00			0.00	
10	20386	PAYMENT TO CESA	278,882.56	275,221	275,221	275,261.00	137,023
10	20387	PAYMENT TO STATE	0.00			0.00	500
10	20389	PAYMENT TO WI TECH COLLEGE	0.00			17,000.00	20,000
10	**203**	**PURCHASED SERVICES**	**278,882.56**	**275,221**	**275,221**	**292,313.50**	**160,173**
10	20411	GENERAL SUPPLIES	0.00			0.00	7,300
10	20441	EQUIP\VEH ADD NOT DEPR	0.00			0.00	1,000
10	**204**	**NON-CAPITAL OBJECTS**	**0.00**			**0.00**	**8,300**
10		**GENERAL FUND**	**278,882.56**	**275,221**	**275,221**	**292,313.50**	**310,776**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

EAU CLAIRE VIRTUAL SCHOOL

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20341	PUPIL TRANSPORTATION	0.00			0.00	6,850
10	20379	OTHER NONGOVERNMENTAL PMT	0.00			0.00	121,772
10	**203**	**PURCHASED SERVICES**	**0.00**			**0.00**	**128,622**
10	20411	GENERAL SUPPLIES	0.00			0.00	1,800
10	**204**	**NON-CAPITAL OBJECTS**	**0.00**			**0.00**	**1,800**
10	20941	DISTRICT DUES\FEES	0.00			600.00	
10	**209**	**OTHER OBJECTS**	**0.00**			**600.00**	
10		**GENERAL FUND**	**0.00**			**600.00**	**130,422**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

CROSSING GUARDS

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20121	CROSSING GUARD SALARY	78,518.28	84,860	84,860	78,881.52	95,177
10	20178	SUB CROSSING GUARD SALARY	4,074.47			4,907.00	
10	**201**	**SALARIES**	**82,592.75**	**84,860**	**84,860**	**83,788.52**	**95,177**
10	20212	EMPLOYER RTM CONTRIBUTION	457.52	542	542	573.44	834
10	20218	RETIREMENT TRUST FUND CONTR	0.00			0.00	
10	20220	SOCIAL SECURITY	7,856.84	6,195	6,195	7,938.34	6,948
10	20230	LIFE INSURANCE	0.00			0.80	11
10	20241	IMPLICIT RATE SUBSIDY	0.00			0.00	
10	20247	DEFINED CONTRIBUTION	0.00			747.33	750
10	**202**	**EMPLOYEE BENEFITS**	**8,314.36**	**6,737**	**6,737**	**9,259.91**	**8,543**
10	20342	EMPLOYEE TRAVEL	20,114.28	20,000	20,000	19,977.82	20,000
10	**203**	**PURCHASED SERVICES**	**20,114.28**	**20,000**	**20,000**	**19,977.82**	**20,000**
10		**GENERAL FUND**	**111,021.39**	**111,597**	**111,597**	**113,026.25**	**123,720**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

SAFETY PATROL

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20133	TEACHER COCURRICULAR SALARY	9,632.92	10,667	10,667	10,341.10	10,667
10	**201**	**SALARIES**	**9,632.92**	**10,667**	**10,667**	**10,341.10**	**10,667**
10	20212	EMPLOYER RTM CONTRIBUTION	649.04	720	720	682.62	705
10	20220	SOCIAL SECURITY	717.41	779	779	768.08	779
10	20230	LIFE INSURANCE	0.00			0.00	
10	**202**	**EMPLOYEE BENEFITS**	**1,366.45**	**1,499**	**1,499**	**1,450.70**	**1,484**
10	20341	PUPIL TRANSPORTATION	1,642.50	2,000	2,000	0.00	2,560
10	20372	SUB TEACHER MEETINGS/OTHER	981.47	1,781	1,781	821.40	1,644
10	20375	SUB AIDE	99.47	208	208	97.13	112
10	**203**	**PURCHASED SERVICES**	**2,723.44**	**3,989**	**3,989**	**918.53**	**4,316**
10	20411	GENERAL SUPPLIES	268.26	1,500	1,500	459.12	1,300
10	**204**	**NON-CAPITAL OBJECTS**	**268.26**	**1,500**	**1,500**	**459.12**	**1,300**
10		**GENERAL FUND**	**13,991.07**	**17,655**	**17,655**	**13,169.45**	**17,767**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

COMMUNITY RELATIONS

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20312	PROFESSIONAL DEVELOPMENT	0.00			0.00	
10	20319	CONTRACTED SERVICES	50,000.00	50,000	50,000	50,000.00	50,000
10	20354	PRINTING AND BINDING	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**50,000.00**	**50,000**	**50,000**	**50,000.00**	**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**	**50,000.00**	**50,000**	**50,000**	**50,000.00**	**50,000**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

SAFETY

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20113	TECHNICAL\OTHER PROF SALARY	0.00			0.00	69,876
10	20139	TEACHER OTHER SALARY	0.00			0.00	9,400
10	20153	AIDE ADDL\OVTM SALARY	0.00			0.00	
10	**201**	**SALARIES**	**0.00**			**0.00**	**79,276**
10	20212	EMPLOYER RTM CONTRIBUTION	0.00			0.00	5,256
10	20220	SOCIAL SECURITY	0.00			0.00	5,789
10	20230	LIFE INSURANCE	0.00			0.00	168
10	20251	LONG TERM DISABILITY INSURANCE	0.00			0.00	273
10	**202**	**EMPLOYEE BENEFITS**	**0.00**			**0.00**	**11,486**
10	20312	PROFESSIONAL DEVELOPMENT	0.00			0.00	3,200
10	20319	CONTRACTED SERVICES	0.00			0.00	154,565
10	20324	REPAIR	0.00			0.00	25,000
10	20342	EMPLOYEE TRAVEL	0.00			0.00	1,200
10	20360	TECHNOLOGY AND SOFTWARE SERV	0.00			0.00	
10	20381	PAYMENT TO MUNICIPALITY	0.00			0.00	2,200
10	20387	PAYMENT TO STATE	0.00			0.00	2,460
10	20389	PAYMENT TO WI TECH COLLEGE	0.00			0.00	500
10	**203**	**PURCHASED SERVICES**	**0.00**			**0.00**	**189,125**
10	20411	GENERAL SUPPLIES	0.00			0.00	40,000
10	20441	EQUIP\VEH ADD NOT DEPR	0.00			0.00	69,700
10	20442	EQUIP\VEH REPL NOT DEPR	0.00			0.00	8,000
10	20444	FURNITURE\FIXTURES	0.00			0.00	10,000
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			0.00	500
10	**204**	**NON-CAPITAL OBJECTS**	**0.00**			**0.00**	**128,200**
10	20553	EQUIP\VEH ADD INDIV DEPR	0.00			0.00	11,000
10	**205**	**CAPITAL OBJECTS**	**0.00**			**0.00**	**11,000**
10	20941	DISTRICT DUES\FEES	0.00			0.00	110
10	20942	EMPLOYEE DUES\FEES	0.00			0.00	35
10	**209**	**OTHER OBJECTS**	**0.00**			**0.00**	**145**
10		**GENERAL FUND**	**0.00**			**0.00**	**419,232**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

ENGLISH LEARNER

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	807,499.08	875,166	875,166	879,182.74	878,815
10	20117	AIDE CLASSIFIED SALARY	496,081.81	540,740	540,740	488,648.08	598,098
10	20135	TEACHER TEAM LEADER SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	0.00			24.00	
10	20153	AIDE ADDL\OVTM SALARY	1,888.48			1,277.37	
10	20159	CUST BLDG RENT OVTM SALARY	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	106.95			0.00	
10	20179	INTERFACULTY SUBS	0.00			0.00	
10	20189	OTHER COMPENSATION	0.00			0.00	
10	**201**	**SALARIES**	**1,305,576.32**	**1,415,906**	**1,415,906**	**1,369,132.19**	**1,476,913**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	83,988.44	90,028	90,028	86,587.22	95,486
10	20218	RETIREMENT TRUST FUND CONTR	0.00		174,663	159,780.84	166,482
10	20220	SOCIAL SECURITY	93,723.43	103,362	103,362	97,937.91	107,833
10	20230	LIFE INSURANCE	1,783.74	2,631	2,631	1,963.50	2,681
10	20241	IMPLICIT RATE SUBSIDY	0.00		(33,148)	-35,789.08	(38,201)
10	20243	DENTAL INSURANCE	31,094.58	32,088	32,088	32,043.54	32,788
10	20247	DEFINED CONTRIBUTION	50,062.51	65,032	65,032	64,000.00	77,066
10	20248	HEALTH INSURANCE	441,954.82	478,222	478,222	479,291.10	474,907
10	20249	HRA CONTRIBUTION	51,805.32	51,600	51,600	54,800.00	50,802
10	20251	LONG TERM DISABILITY INSURANCE	4,920.21	5,296	5,296	5,064.46	5,338
10	**202**	**EMPLOYEE BENEFITS**	**759,333.05**	**828,259**	**969,774**	**945,679.49**	**975,182**
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	0.00	2,924	2,924	35.00	300
10	20341	PUPIL TRANSPORTATION	0.00			0.00	
10	20342	EMPLOYEE TRAVEL	164.32	300	300	148.84	300
10	20372	SUB TEACHER MEETINGS/OTHER	1,542.21	4,521		68.45	
10	20387	PAYMENT TO STATE	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**1,706.53**	**7,745**	**3,224**	**252.29**	**600**
10	20411	GENERAL SUPPLIES	1,853.54	684	5,205	612.81	2,912
10	20471	TEXTBOOKS	9,468.90			0.00	
10	20472	WORKBOOKS	0.00	1,182	1,182	0.00	1,134
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			215.53	1,261
10	**204**	**NON-CAPITAL OBJECTS**	**11,322.44**	**1,866**	**6,387**	**828.34**	**5,307**
10	20993	TRUST FUND HRA	0.00			0.00	
10	**209**	**OTHER OBJECTS**	**0.00**			**0.00**	
10		**GENERAL FUND**	**2,077,938.34**	**2,253,776**	**2,395,291**	**2,315,892.31**	**2,458,002**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

SUMMER SCHOOL

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	0.00			0.00	
10	20112	MANAGEMENT SALARY	0.00			0.00	
10	20117	AIDE CLASSIFIED SALARY	0.00			0.00	
10	20131	TEACHER CURRIC WRITNG SALARY	200.00			200.00	
10	20136	TEACHER DEPART CHAIR SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	451,891.94	472,588	472,588	470,474.82	388,081
10	20151	CLERICAL ADDL\OVTM SALARY	8,626.89	9,577	9,577	9,023.33	7,153
10	20153	AIDE ADDL\OVTM SALARY	93,938.91	140,977	140,977	130,391.65	122,726
10	20172	SUB TEACHER MEETINGS\OTHER	336.62	1,500	1,500	0.00	
10	20174	SUB CLERICAL SALARY	0.00	500	500	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	40,702.26	3,690	3,690	10,299.48	7,133
10	**201**	**SALARIES**	**595,696.62**	**628,832**	**628,832**	**620,389.28**	**525,093**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	28,889.18	42,444	42,444	29,975.68	34,789
10	20220	SOCIAL SECURITY	44,740.89	45,906	45,906	46,877.86	38,333
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**	**73,630.07**	**88,350**	**88,350**	**76,853.54**	**73,122**
10	20319	CONTRACTED SERVICES	41,363.75	28,522	28,522	31,961.00	31,104
10	20341	PUPIL TRANSPORTATION	9,438.02	13,584	13,584	17,528.64	20,540
10	20342	EMPLOYEE TRAVEL	38.47	40	40	265.16	400
10	20351	ADVERTISING	223.04			0.00	
10	20354	PRINTING AND BINDING	0.00			0.00	
10	20363	AIDE ADDL TIME	642.71			1,453.06	
10	20369	TEACHER ADDL TIME	3,753.54			1,315.40	
10	20370	NONGOVERNMENTAL PAYMENT	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	1,051.51			0.00	
10	20374	SUB CLERICAL	58.96			97.13	224
10	20375	SUB AIDE	58.36			0.00	
10	20379	OTHER NONGOVERNMENTAL PMT	104,600.35	119,277	119,277	119,016.40	130,272
10	20381	PAYMENT TO MUNICIPALITY	116,026.59	166,027	166,027	153,520.00	173,520
10	20386	PAYMENT TO CESA	0.00			0.00	
10	20387	PAYMENT TO STATE	187,783.97	185,690	185,690	184,630.00	175,945
10	20389	PAYMENT TO WI TECH COLLEGE	0.00	9,000	9,000	11,624.13	27,988
10	**203**	**PURCHASED SERVICES**	**465,039.27**	**522,140**	**522,140**	**521,410.92**	**559,993**
10	20411	GENERAL SUPPLIES	8,657.59	6,099	6,099	12,238.07	4,544
10	20420	APPAREL	2,726.00	6,800	6,800	6,549.45	6,980
10	20471	TEXTBOOKS	0.00			0.00	
10	20472	WORKBOOKS	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			0.00	55
10	**204**	**NON-CAPITAL OBJECTS**	**11,383.59**	**12,899**	**12,899**	**18,787.52**	**11,579**
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**	**1,145,749.55**	**1,252,221**	**1,252,221**	**1,237,441.26**	**1,169,787**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

READING COORDINATION

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	67,470.96	68,972	68,972	68,971.98	71,987
10	20131	TEACHER CURRIC WRITNG SALARY	79,450.00	64,000	64,000	42,450.00	64,000
10	20139	TEACHER OTHER SALARY	5,327.60	14,000	14,000	10,400.00	10,900
10	20153	AIDE ADDL\OVTM SALARY	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	72.00			124.20	
10	**201**	**SALARIES**	**152,320.56**	**146,972**	**146,972**	**121,946.18**	**146,887**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	10,202.35	9,921	9,921	8,025.65	9,732
10	20220	SOCIAL SECURITY	11,415.78	10,728	10,728	9,008.98	10,724
10	20230	LIFE INSURANCE	80.64	166	166	80.64	173
10	20243	DENTAL INSURANCE	1,359.60	1,377	1,377	1,377.12	1,377
10	20247	DEFINED CONTRIBUTION	2,500.00	2,500	2,500	2,500.00	2,500
10	20248	HEALTH INSURANCE	19,294.80	20,127	20,127	20,126.64	20,222
10	20249	HRA CONTRIBUTION	2,000.00	2,000	2,000	2,000.00	2,000
10	20251	LONG TERM DISABILITY INSURANCE	258.55	269	269	264.96	281
10	**202**	**EMPLOYEE BENEFITS**	**47,111.72**	**47,088**	**47,088**	**43,383.99**	**47,009**
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	6,387.90	12,000	12,000	2,188.01	11,434
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20342	EMPLOYEE TRAVEL	454.59	1,000	1,000	632.42	1,600
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	48,880.83	55,066	55,066	10,883.55	
10	20375	SUB AIDE	0.00			0.00	
10	20386	PAYMENT TO CESA	100.00			100.00	
10	**203**	**PURCHASED SERVICES**	**55,823.32**	**68,066**	**68,066**	**13,803.98**	**13,034**
10	20411	GENERAL SUPPLIES	42,062.98	59,250	59,000	54,733.11	91,759
10	20471	TEXTBOOKS	0.00			0.00	
10	20480	NON-CAPITAL TECHNOLOGY (<400)	0.00		250	0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	19,497.44	18,000	18,000	20,168.34	19,711
10	**204**	**NON-CAPITAL OBJECTS**	**61,560.42**	**77,250**	**77,250**	**74,901.45**	**111,470**
10	20552	COMPUTER ADD GROUP DEPR	0.00			0.00	
10	**205**	**CAPITAL OBJECTS**	**0.00**			**0.00**	
10	20942	EMPLOYEE DUES\FEES	473.85	735	735	350.59	380
10	**209**	**OTHER OBJECTS**	**473.85**	**735**	**735**	**350.59**	**380**
10		**GENERAL FUND**	**317,289.87**	**340,111**	**340,111**	**254,386.19**	**318,780**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

GIFTED/TALENTED COORDINATION

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	352,803.09	371,073	363,675	369,434.15	384,232
10	20131	TEACHER CURRIC WRITNG SALARY	0.00			300.00	
10	20133	TEACHER COCURRICULAR SALARY	5,268.99			0.00	
10	20139	TEACHER OTHER SALARY	13,667.88	18,800	18,800	9,206.47	12,512
10	20151	CLERICAL ADDL\OVTM SALARY	0.00			0.00	
10	20153	AIDE ADDL\OVTM SALARY	209.32	284	284	68.85	240
10	20172	SUB TEACHER MEETINGS\OTHER	61.80	96	96	312.00	
10	20179	INTERFACULTY SUBS	0.00			0.00	
10	20189	OTHER COMPENSATION	0.00			0.00	
10	**201**	**SALARIES**	**372,011.08**	**390,253**	**382,855**	**379,321.47**	**396,984**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	24,139.95	24,281	23,782	22,952.56	24,240
10	20218	RETIREMENT TRUST FUND CONTR	0.00		46,202	45,172.05	47,064
10	20220	SOCIAL SECURITY	27,724.36	28,489	27,949	27,935.71	28,989
10	20230	LIFE INSURANCE	990.43	821	803	1,115.74	851
10	20241	IMPLICIT RATE SUBSIDY	0.00		(8,768)	-10,118.02	(10,803)
10	20243	DENTAL INSURANCE	6,345.68	6,893	6,727	6,886.21	6,900
10	20247	DEFINED CONTRIBUTION	4,500.00	5,751	5,751	5,750.00	6,000
10	20248	HEALTH INSURANCE	83,181.53	93,153	90,850	93,064.49	93,809
10	20249	HRA CONTRIBUTION	6,200.00	9,401	9,201	9,400.00	9,400
10	20251	LONG TERM DISABILITY INSURANCE	1,147.60	1,333	1,304	1,251.59	1,373
10	20292	ANNUITY PAYMENTS	0.00			0.00	
10	**202**	**EMPLOYEE BENEFITS**	**154,229.55**	**170,122**	**203,801**	**203,410.33**	**207,823**
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	3,183.17	5,800	5,992	4,953.03	1,500
10	20319	CONTRACTED SERVICES	6,123.67	2,700	2,700	1,823.70	1,690
10	20326	SITE RENTAL	0.00		400	0.00	
10	20341	PUPIL TRANSPORTATION	23,393.00	25,000	25,000	20,200.22	25,000
10	20342	EMPLOYEE TRAVEL	573.66	650	650	981.33	3,000
10	20351	ADVERTISING	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	3,575.28	3,080	3,080	1,505.90	2,192
10	20386	PAYMENT TO CESA	1,170.00			0.00	600
10	20387	PAYMENT TO STATE	0.00			0.00	
10	20389	PAYMENT TO WI TECH COLLEGE	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**38,018.78**	**37,230**	**37,822**	**29,464.18**	**33,982**
10	20411	GENERAL SUPPLIES	2,195.11	3,250	3,250	1,093.06	1,900
10	20421	EQUIP\VEH ADD NOT DEPR	400.50			0.00	
10	20471	TEXTBOOKS	0.00			0.00	
10	20472	WORKBOOKS	3,018.20	3,600	3,600	2,401.12	3,315
10	20491	NONSTUDENT PROF REF MATERIALS	2,288.33	2,500	2,500	4,379.89	2,500
10	**204**	**NON-CAPITAL OBJECTS**	**7,902.14**	**9,350**	**9,350**	**7,874.07**	**7,715**
10	20517	SITE RENTAL	300.00	400		0.00	
10	**205**	**CAPITAL OBJECTS**	**300.00**	**400**		**0.00**	
10	20942	EMPLOYEE DUES\FEES	109.00	175	175	119.00	175
10	20943	STUDENT ENTRY FEES	8,860.00	9,655	9,655	8,435.00	8,910
10	**209**	**OTHER OBJECTS**	**8,969.00**	**9,830**	**9,830**	**8,554.00**	**9,085**
10		**GENERAL FUND**	**581,430.55**	**617,185**	**643,658**	**628,624.05**	**655,589**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

HOMELESS PROGRAM

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20113	TECHNICAL\OTHER PROF SALARY	68,040.96	69,653	69,653	69,652.96	69,876
10	20189	OTHER COMPENSATION	0.00			0.00	
10	**201**	**SALARIES**	**68,040.96**	**69,653**	**69,653**	**69,652.96**	**69,876**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	4,592.64	4,702	4,702	4,614.48	4,630
10	20220	SOCIAL SECURITY	5,013.47	5,085	5,085	5,129.27	5,101
10	20230	LIFE INSURANCE	75.07	168	168	77.45	168
10	20243	DENTAL INSURANCE	1,359.60	1,377	1,377	1,377.12	1,377
10	20247	DEFINED CONTRIBUTION	3,000.00	3,000	3,000	3,000.00	3,000
10	20248	HEALTH INSURANCE	15,570.00	16,242	16,242	16,241.04	16,445
10	20249	HRA CONTRIBUTION	2,000.00	2,000	2,000	2,000.00	2,000
10	20251	LONG TERM DISABILITY INSURANCE	262.70	272	272	268.60	273
10	**202**	**EMPLOYEE BENEFITS**	**31,873.48**	**32,846**	**32,846**	**32,707.96**	**32,994**
10	20312	PROFESSIONAL DEVELOPMENT	0.00			0.00	
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20341	PUPIL TRANSPORTATION	10,836.86	10,000	10,000	10,000.00	10,000
10	20342	EMPLOYEE TRAVEL	400.64	600	600	439.76	600
10	20348	VEHICLE FUEL	9,163.14	10,000	10,000	10,000.00	10,000
10	**203**	**PURCHASED SERVICES**	**20,400.64**	**20,600**	**20,600**	**20,439.76**	**20,600**
10	20411	GENERAL SUPPLIES	146.81	150	150	204.40	
10	**204**	**NON-CAPITAL OBJECTS**	**146.81**	**150**	**150**	**204.40**	
10	20941	DISTRICT DUES\FEES	0.00			0.00	
10	**209**	**OTHER OBJECTS**	**0.00**			**0.00**	
10		**GENERAL FUND**	**120,461.89**	**123,249**	**123,249**	**123,005.08**	**123,470**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

DUAL IMMERSION

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	0.00			0.00	42,181
10	20131	TEACHER CURRIC WRITNG SALARY	0.00			0.00	2,000
10	20153	AIDE ADDL\OVTM SALARY	0.00			0.00	
10	**201**	**SALARIES**	**0.00**			**0.00**	**44,181**
10	20212	EMPLOYER RTM CONTRIBUTION	0.00			0.00	2,928
10	20220	SOCIAL SECURITY	0.00			0.00	3,226
10	20230	LIFE INSURANCE	0.00			0.00	102
10	20243	DENTAL INSURANCE	0.00			0.00	1,377
10	20247	DEFINED CONTRIBUTION	0.00			0.00	2,500
10	20248	HEALTH INSURANCE	0.00			0.00	16,445
10	20249	HRA CONTRIBUTION	0.00			0.00	2,000
10	20251	LONG TERM DISABILITY INSURANCE	0.00			0.00	165
10	**202**	**EMPLOYEE BENEFITS**	**0.00**			**0.00**	**28,743**
10	20341	PUPIL TRANSPORTATION	0.00			0.00	73,616
10	**203**	**PURCHASED SERVICES**	**0.00**			**0.00**	**73,616**
10	20411	GENERAL SUPPLIES	0.00			0.00	9,295
10	20439	STUDENT REFERENCE MATERIALS	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			0.00	500
10	**204**	**NON-CAPITAL OBJECTS**	**0.00**			**0.00**	**9,795**
10		**GENERAL FUND**	**0.00**			**0.00**	**156,335**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

LIBRARY/MEDIA COORDINATION

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	82,357.03	84,185	84,185	84,185.05	53,889
10	20115	CLERICAL CLASSIFIED SALARY	25,270.56	26,016	26,016	21,919.36	26,761
10	20139	TEACHER OTHER SALARY	0.00			0.00	
10	20151	CLERICAL ADDL\OVTM SALARY	0.00			0.00	
10	20153	AIDE ADDL\OVTM SALARY	3,916.47	8,190	8,190	3,113.88	4,000
10	**201**	**SALARIES**	**111,544.06**	**118,391**	**118,391**	**109,218.29**	**84,650**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	7,510.31	7,999	7,999	7,191.88	5,603
10	20218	RETIREMENT TRUST FUND CONTR	0.00		12,487	12,208.66	12,721
10	20220	SOCIAL SECURITY	8,087.60	8,644	8,644	7,789.58	6,186
10	20230	LIFE INSURANCE	281.07	266	266	435.20	195
10	20241	IMPLICIT RATE SUBSIDY	0.00		(2,370)	-2,734.60	(2,919)
10	20243	DENTAL INSURANCE	2,651.10	2,754	2,754	2,754.24	2,754
10	20247	DEFINED CONTRIBUTION	3,000.00	3,000	3,000	3,000.00	5,500
10	20248	HEALTH INSURANCE	34,188.12	36,369	36,369	38,958.07	40,444
10	20249	HRA CONTRIBUTION	4,000.00	4,000	4,000	4,000.00	4,000
10	20251	LONG TERM DISABILITY INSURANCE	413.13	431	431	396.27	316
10	**202**	**EMPLOYEE BENEFITS**	**60,131.33**	**63,463**	**73,580**	**73,999.30**	**74,800**
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	5,642.86	5,306	5,306	3,674.48	1,925
10	20319	CONTRACTED SERVICES	500.00	500	500	500.00	500
10	20342	EMPLOYEE TRAVEL	0.00	300	300	0.00	1,439
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20386	PAYMENT TO CESA	17,565.00	18,172	18,172	18,172.00	18,717
10	**203**	**PURCHASED SERVICES**	**23,707.86**	**24,278**	**24,278**	**22,346.48**	**22,581**
10	20411	GENERAL SUPPLIES	23,298.70	22,250	19,900	16,080.56	17,900
10	20431	AV PURCHASE\RENTAL	40.47	100	700	700.00	100
10	20432	LIBRARY BOOKS	1,961.19	3,300	2,639	2,577.00	3,480
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20439	STUDENT REFERENCE MATERIALS	44,329.69	60,830	60,061	60,063.10	53,131
10	20480	NON-CAPITAL TECHNOLOGY (<400)	0.00		2,350	32.68	2,024
10	20491	NONSTUDENT PROF REF MATERIALS	3,484.08	3,505	3,566	3,566.20	3,636
10	**204**	**NON-CAPITAL OBJECTS**	**73,114.13**	**89,985**	**89,216**	**83,019.54**	**80,271**
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**	**268,847.38**	**296,467**	**305,815**	**288,933.61**	**262,652**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

RESOURCE DISTRIBUTION

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20115	CLERICAL CLASSIFIED SALARY	66,662.24	66,819	66,819	66,817.28	69,026
10	20151	CLERICAL ADDL\OVTM SALARY	0.00			0.00	
10	**201**	**SALARIES**	**66,662.24**	**66,819**	**66,819**	**66,817.28**	**69,026**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	4,495.52	4,511	4,511	4,420.51	4,573
10	20218	RETIREMENT TRUST FUND CONTR	0.00		24,974	24,417.32	25,441
10	20220	SOCIAL SECURITY	4,698.15	4,879	4,879	4,659.21	5,039
10	20230	LIFE INSURANCE	443.74	161	161	452.25	166
10	20241	IMPLICIT RATE SUBSIDY	0.00		(4,740)	-5,469.20	(5,838)
10	20243	DENTAL INSURANCE	2,719.20	2,754	2,754	2,754.24	2,754
10	20248	HEALTH INSURANCE	31,140.00	32,484	32,484	32,482.08	32,890
10	20249	HRA CONTRIBUTION	4,000.00	4,000	4,000	4,000.00	4,000
10	20251	LONG TERM DISABILITY INSURANCE	256.57	261	261	257.17	271
10	**202**	**EMPLOYEE BENEFITS**	**47,753.18**	**49,050**	**69,284**	**67,973.58**	**69,296**
10	20324	REPAIR	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**0.00**			**0.00**	
10	20411	GENERAL SUPPLIES	32,213.57	28,905	27,080	27,482.70	25,762
10	20471	TEXTBOOKS	38.05	3,800	3,800	2,688.19	4,164
10	20472	WORKBOOKS	175,641.14	148,950	148,950	151,570.12	183,391
10	20480	NON-CAPITAL TECHNOLOGY (<400)	0.00		1,825	290.00	1,824
10	**204**	**NON-CAPITAL OBJECTS**	**207,892.76**	**181,655**	**181,655**	**182,031.01**	**215,141**
10		**GENERAL FUND**	**322,308.18**	**297,524**	**317,758**	**316,821.87**	**353,463**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

ELEMENTARY PROGRAM COORDINATION

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	82,357.03	84,185	84,185	84,185.05	86,032
10	20112	MANAGEMENT SALARY	0.00			0.00	
10	20131	TEACHER CURRIC WRITNG SALARY	12,400.00	4,000	4,000	2,350.00	15,809
10	20139	TEACHER OTHER SALARY	14,500.00	14,350	14,350	15,350.00	32,804
10	20153	AIDE ADDL\OVTM SALARY	200.00			0.00	
10	20189	OTHER COMPENSATION	0.00			0.00	
10	**201**	**SALARIES**	**109,457.03**	**102,535**	**102,535**	**101,885.05**	**134,645**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	7,370.02	6,922	6,922	6,736.19	8,922
10	20218	RETIREMENT TRUST FUND CONTR	0.00		12,487	12,208.66	12,721
10	20220	SOCIAL SECURITY	8,116.09	7,486	7,486	7,550.07	9,825
10	20230	LIFE INSURANCE	444.11	203	203	450.68	207
10	20241	IMPLICIT RATE SUBSIDY	0.00		(2,370)	-2,734.60	(2,919)
10	20243	DENTAL INSURANCE	1,359.60	1,377	1,377	1,377.12	1,377
10	20248	HEALTH INSURANCE	15,570.00	16,242	16,242	16,241.04	16,445
10	20249	HRA CONTRIBUTION	2,000.00	2,000	2,000	2,000.00	2,000
10	20251	LONG TERM DISABILITY INSURANCE	315.66	329	329	323.43	336
10	**202**	**EMPLOYEE BENEFITS**	**35,175.48**	**34,559**	**44,676**	**44,152.59**	**48,914**
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	982.48	4,600	4,600	1,004.13	400
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20342	EMPLOYEE TRAVEL	340.16	500	500	145.46	1,400
10	20361	CLERICAL ADDL TIME	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	3,364.83	3,014	3,014	0.00	2,740
10	20387	PAYMENT TO STATE	476.00			0.00	
10	**203**	**PURCHASED SERVICES**	**5,163.47**	**8,114**	**8,114**	**1,149.59**	**4,540**
10	20411	GENERAL SUPPLIES	555.31			0.00	500
10	20491	NONSTUDENT PROF REF MATERIALS	467.04	500	500	591.24	4,180
10	**204**	**NON-CAPITAL OBJECTS**	**1,022.35**	**500**	**500**	**591.24**	**4,680**
10	20942	EMPLOYEE DUES\FEES	124.00	250	250	197.17	250
10	20943	STUDENT ENTRY FEES	0.00			0.00	
10	**209**	**OTHER OBJECTS**	**124.00**	**250**	**250**	**197.17**	**250**
10		**GENERAL FUND**	**150,942.33**	**145,958**	**156,075**	**147,975.64**	**193,029**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

UNIVERSITY CREDIT PROGRAM

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 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	13,994.22			0.00	
10	**204**	**NON-CAPITAL OBJECTS**	**13,994.22**			**0.00**	
10		**GENERAL FUND**	**13,994.22**			**0.00**	

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20370	NONGOVERNMENTAL PAYMENT	0.00			0.00	
10	20382	PAYMENT TO WIS SCHOOL DISTRICT	4,010,420.00	4,548,632	4,548,632	4,483,989.00	4,660,497
10	20387	PAYMENT TO STATE	664,154.00	866,991	866,991	863,113.50	992,271
10	**203**	**PURCHASED SERVICES**	**4,674,574.00**	**5,415,623**	**5,415,623**	**5,347,102.50**	**5,652,768**
10		**GENERAL FUND**	**4,674,574.00**	**5,415,623**	**5,415,623**	**5,347,102.50**	**5,652,768**

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20112	MANAGEMENT SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	31,450.00	32,400	30,400	25,847.00	47,350
10	20151	CLERICAL ADDL\OVTM SALARY	139.84			0.00	
10	20153	AIDE ADDL\OVTM SALARY	3,257.67	2,874	2,874	1,762.85	4,002
10	20161	PARTSHP CORD ADDL\OVTM SALARY	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	165.60			0.00	
10	20174	SUB CLERICAL SALARY	0.00			14.30	
10	20175	SUB AIDE SALARY	0.00			62.84	
10	20179	INTERFACULTY SUBS	0.00			0.00	
10	20189	OTHER COMPENSATION	0.00			0.00	
10	**201**	**SALARIES**	**35,013.11**	**35,274**	**33,274**	**27,686.99**	**51,352**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	2,361.45	2,452	2,316	1,837.93	3,407
10	20220	SOCIAL SECURITY	2,677.81	2,650	2,507	2,118.04	3,749
10	20243	DENTAL INSURANCE	0.00			0.00	
10	**202**	**EMPLOYEE BENEFITS**	**5,039.26**	**5,102**	**4,823**	**3,955.97**	**7,156**
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20304	SUB CLERICAL	0.00			0.00	
10	20305	SUB AIDE	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	75,305.10	82,064	84,228	56,681.88	55,252
10	20319	CONTRACTED SERVICES	1,000.00			0.00	
10	20342	EMPLOYEE TRAVEL	0.00			0.00	4,883
10	20372	SUB TEACHER MEETINGS/OTHER	39,965.90	29,615	29,615	13,963.80	42,695
10	20374	SUB CLERICAL	0.00			97.13	
10	20375	SUB AIDE	1,841.72	1,666	1,666	1,083.75	1,120
10	20386	PAYMENT TO CESA	3,350.00	600	600	3,990.00	
10	20387	PAYMENT TO STATE	860.00			0.00	
10	**203**	**PURCHASED SERVICES**	**122,322.72**	**113,945**	**116,109**	**75,816.56**	**103,950**
10	20411	GENERAL SUPPLIES	12.06			0.00	
10	20420	APPAREL	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	3,791.72	3,744	3,859	5,566.44	8,129
10	**204**	**NON-CAPITAL OBJECTS**	**3,803.78**	**3,744**	**3,859**	**5,566.44**	**8,129**
10		**GENERAL FUND**	**166,178.87**	**158,065**	**158,065**	**113,025.96**	**170,587**

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20132	EVENT WORKER SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	20,194.01	20,500	20,500	11,574.00	19,300
10	20151	CLERICAL ADDL\OVTM SALARY	0.00			0.00	
10	20153	AIDE ADDL\OVTM SALARY	1,012.07	347	347	104.46	704
10	20172	SUB TEACHER MEETINGS\OTHER	525.30			480.00	
10	20174	SUB CLERICAL SALARY	0.00			0.00	
10	20175	SUB AIDE SALARY	0.00			0.00	
10	20179	INTERFACULTY SUBS	0.00			0.00	
10	20189	OTHER COMPENSATION	0.00			0.00	
10	**201**	**SALARIES**	**21,731.38**	**20,847**	**20,847**	**12,158.46**	**20,004**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	1,388.90	1,408	1,408	803.94	1,339
10	20220	SOCIAL SECURITY	1,662.49	1,521	1,521	929.66	1,475
10	20230	LIFE INSURANCE	0.00			0.00	
10	**202**	**EMPLOYEE BENEFITS**	**3,051.39**	**2,929**	**2,929**	**1,733.60**	**2,814**
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20304	SUB CLERICAL	0.00			0.00	
10	20305	SUB AIDE	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	12,761.61	27,532	27,797	32,885.44	9,380
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20341	PUPIL TRANSPORTATION	0.00			0.00	
10	20342	EMPLOYEE TRAVEL	0.00			0.00	11,816
10	20372	SUB TEACHER MEETINGS/OTHER	17,946.30	29,321	29,321	13,416.19	25,050
10	20374	SUB CLERICAL	0.00			0.00	560
10	20375	SUB AIDE	0.00	333	333	0.00	560
10	20386	PAYMENT TO CESA	1,136.00			475.00	
10	20387	PAYMENT TO STATE	219.00			0.00	
10	**203**	**PURCHASED SERVICES**	**32,062.91**	**57,186**	**57,451**	**46,776.63**	**47,366**
10	20411	GENERAL SUPPLIES	1,045.47			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	931.97	2,243	2,243	6,455.72	1,850
10	**204**	**NON-CAPITAL OBJECTS**	**1,977.44**	**2,243**	**2,243**	**6,455.72**	**1,850**
10	20942	EMPLOYEE DUES\FEES	0.00			0.00	185
10	**209**	**OTHER OBJECTS**	**0.00**			**0.00**	**185**
10		**GENERAL FUND**	**58,823.12**	**83,205**	**83,470**	**67,124.41**	**72,219**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

ACADEMIC SERVICES

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	99,430.93	93,878	93,878	91,623.22	95,939
10	20112	MANAGEMENT SALARY	118,699.88	143,297	143,297	149,330.41	229,792
10	20115	CLERICAL CLASSIFIED SALARY	41,075.60	41,184	41,184	41,182.40	41,585
10	20131	TEACHER CURRIC WRITNG SALARY	11,100.00	17,300	17,300	10,596.00	25,000
10	20132	EVENT WORKER SALARY	0.00			0.00	
10	20133	TEACHER COCURRICULAR SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	96,360.31	203,725	204,753	185,929.26	277,364
10	20151	CLERICAL ADDL\OVTM SALARY	689.59			425.70	
10	20153	AIDE ADDL\OVTM SALARY	8,087.54	4,222	5,427	6,170.99	10,240
10	20154	FOOD SVC ADDL\OVTM SALARY	0.00			0.00	
10	20155	CUSTODIAL ADDL/OT SALARY	0.00			0.00	
10	20161	PARTSHP CORD ADDL\OVTM SALARY	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	2,729.85	2,400	2,400	613.80	1,800
10	20174	SUB CLERICAL SALARY	57.04			0.00	
10	20179	INTERFACULTY SUBS	0.00			0.00	
10	20189	OTHER COMPENSATION	720.00			0.00	
10	**201**	**SALARIES**	**378,950.74**	**506,006**	**508,239**	**485,871.78**	**681,720**
10	20212	EMPLOYER RTM CONTRIBUTION	25,207.42	34,156	34,298	31,562.05	45,186
10	20218	RETIREMENT TRUST FUND CONTR	0.00		24,974	24,417.32	25,441
10	20220	SOCIAL SECURITY	28,805.21	36,938	37,113	36,922.51	49,762
10	20230	LIFE INSURANCE	633.98	968	968	993.35	1,476
10	20241	IMPLICIT RATE SUBSIDY	0.00		(4,740)	-5,469.20	(5,838)
10	20243	DENTAL INSURANCE	4,975.93	5,140	5,140	4,659.45	5,346
10	20247	DEFINED CONTRIBUTION	944.56	575	575	475.00	575
10	20248	HEALTH INSURANCE	65,282.19	68,754	68,754	63,596.65	65,101
10	20249	HRA CONTRIBUTION	6,755.65	8,460	8,460	8,379.99	6,460
10	20251	LONG TERM DISABILITY INSURANCE	998.27	1,087	1,087	1,016.44	1,435
10	20292	ANNUITY PAYMENTS	2,700.00	2,700	2,700	2,700.00	2,700
10	**202**	**EMPLOYEE BENEFITS**	**136,303.21**	**158,778**	**179,329**	**169,253.56**	**197,644**
10	20312	PROFESSIONAL DEVELOPMENT	74,016.79	79,053	79,878	38,558.18	51,492
10	20319	CONTRACTED SERVICES	24,833.60	15,252	15,252	39,451.29	15,895
10	20341	PUPIL TRANSPORTATION	0.00			0.00	
10	20342	EMPLOYEE TRAVEL	1,219.14	1,415	1,415	1,312.15	15,063
10	20360	TECHNOLOGY AND SOFTWARE SERV	0.00			1,369.99	
10	20371	SUB TEACHER CONTRACTUAL	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	59,002.84	46,520	46,520	18,276.15	28,633
10	20374	SUB CLERICAL	384.36			0.00	
10	20375	SUB AIDE	430.55			56.99	
10	20381	PAYMENT TO MUNICIPALITY	596.25			0.00	
10	20386	PAYMENT TO CESA	25,360.00	4,250	4,250	6,250.00	
10	20387	PAYMENT TO STATE	1,000.00	1,000	1,000	0.00	1,667
10	20389	PAYMENT TO WI TECH COLLEGE	30,281.11			0.00	1,980
10	**203**	**PURCHASED SERVICES**	**217,124.64**	**147,490**	**148,315**	**105,274.75**	**114,730**
10	20411	GENERAL SUPPLIES	4,702.06	6,000	6,000	3,698.93	6,000
10	20420	APPAREL	0.00			2,188.42	
10	20421	EQUIP\VEH ADD NOT DEPR	2,588.00			0.00	
10	20422	EQUIP\VEH REPL NOT DEPR	4,147.90			0.00	
10	20435	STUDENT SOFTWARE	109.95			0.00	
10	20471	TEXTBOOKS	0.00			0.00	
10	20480	NON-CAPITAL TECHNOLOGY (<400)	0.00			0.00	

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20491	NONSTUDENT PROF REF MATERIALS	1,142.02	2,000	2,000	3,235.52	1,200
10	**204**	**NON-CAPITAL OBJECTS**	**12,689.93**	**8,000**	**8,000**	**9,122.87**	**7,200**
10	20553	EQUIP\VEH ADD INDIV DEPR	0.00			0.00	
10	20563	EQUIP\VEH REPL INDIV DEPR	10,196.00			0.00	
10	**205**	**CAPITAL OBJECTS**	**10,196.00**			**0.00**	
10	20941	DISTRICT DUES\FEES	2,844.00			0.00	
10	20942	EMPLOYEE DUES\FEES	604.00	714	714	515.00	604
10	20943	STUDENT ENTRY FEES	200.00			188.00	
10	20992	TRUST FUND DENTAL/HEALTH	0.00			0.00	
10	**209**	**OTHER OBJECTS**	**3,648.00**	**714**	**714**	**703.00**	**604**
10		**GENERAL FUND**	**758,912.52**	**820,988**	**844,597**	**770,225.96**	**1,001,898**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

STUDENT SERVICES

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	366,062.20	377,817	377,817	400,177.19	418,439
10	20112	MANAGEMENT SALARY	119,699.84	122,307	122,307	122,306.86	124,944
10	20113	TECHNICAL\OTHER PROF SALARY	304.38			0.00	
10	20115	CLERICAL CLASSIFIED SALARY	41,093.60	41,184	41,184	41,182.40	41,585
10	20117	AIDE CLASSIFIED SALARY	161,237.56	159,744	159,744	150,264.60	146,571
10	20131	TEACHER CURRIC WRITNG SALARY	2,400.00	4,800	4,800	2,350.00	9,400
10	20139	TEACHER OTHER SALARY	25,226.15	12,450	13,326	12,473.17	15,850
10	20151	CLERICAL ADDL\OVTM SALARY	0.00	750	750	656.79	760
10	20153	AIDE ADDL\OVTM SALARY	6,341.36	7,009	7,009	5,302.51	12,435
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			220.80	
10	20179	INTERFACULTY SUBS	0.00			0.00	
10	**201**	**SALARIES**	**722,365.09**	**726,061**	**726,937**	**734,934.32**	**769,984**
10	20212	EMPLOYER RTM CONTRIBUTION	48,652.41	49,014	49,071	48,104.59	51,021
10	20218	RETIREMENT TRUST FUND CONTR	0.00		88,784	85,582.70	89,172
10	20220	SOCIAL SECURITY	52,901.85	53,007	53,074	53,822.40	56,215
10	20230	LIFE INSURANCE	1,835.68	1,671	1,671	2,258.61	1,855
10	20241	IMPLICIT RATE SUBSIDY	0.00		(16,850)	-19,169.55	(20,462)
10	20243	DENTAL INSURANCE	15,928.86	17,095	17,095	15,960.55	16,040
10	20247	DEFINED CONTRIBUTION	11,381.45	17,307	17,307	15,563.90	21,140
10	20248	HEALTH INSURANCE	163,788.77	177,020	177,020	167,104.01	174,347
10	20249	HRA CONTRIBUTION	19,264.78	19,887	19,887	19,794.44	18,955
10	20251	LONG TERM DISABILITY INSURANCE	2,553.01	2,737	2,737	2,706.58	2,858
10	**202**	**EMPLOYEE BENEFITS**	**316,306.81**	**337,738**	**409,796**	**391,728.23**	**411,141**
10	20312	PROFESSIONAL DEVELOPMENT	30,384.97	15,180	15,180	4,841.63	20,765
10	20319	CONTRACTED SERVICES	1,476.75	1,690	1,690	15,518.20	1,690
10	20341	PUPIL TRANSPORTATION	29,653.84	18,080	18,080	14,123.81	12,150
10	20342	EMPLOYEE TRAVEL	4,653.56	5,490	5,490	4,703.96	15,690
10	20372	SUB TEACHER MEETINGS/OTHER	4,963.91	10,500	10,500	3,764.75	8,836
10	20375	SUB AIDE	1,466.94	912	912	385.35	1,008
10	20381	PAYMENT TO MUNICIPALITY	0.00			0.00	16,962
10	20384	PAYMENT TO NONWIS SCH DISTRICT	0.00			0.00	
10	20385	PAYMENT TO COUNTY	0.00			0.00	
10	20386	PAYMENT TO CESA	2,655.00	6,400	6,400	4,745.00	10,885
10	20387	PAYMENT TO STATE	2,249.75	1,250	1,250	718.00	250
10	**203**	**PURCHASED SERVICES**	**77,504.72**	**59,502**	**59,502**	**48,800.70**	**88,236**
10	20411	GENERAL SUPPLIES	1,041.62	2,000	2,000	3,105.61	2,350
10	20421	EQUIP\VEH ADD NOT DEPR	0.00			1,564.99	
10	20441	EQUIP\VEH ADD NOT DEPR	0.00			0.00	2,500
10	20472	WORKBOOKS	2,057.31	7,272	7,272	7,119.88	6,800
10	20491	NONSTUDENT PROF REF MATERIALS	9,545.75	9,700	9,700	6,914.23	9,700
10	**204**	**NON-CAPITAL OBJECTS**	**12,644.68**	**18,972**	**18,972**	**18,704.71**	**21,350**
10	20942	EMPLOYEE DUES\FEES	4,504.00	3,100	3,100	3,469.00	3,260
10	**209**	**OTHER OBJECTS**	**4,504.00**	**3,100**	**3,100**	**3,469.00**	**3,260**
10		**GENERAL FUND**	**1,133,325.30**	**1,145,373**	**1,218,307**	**1,197,636.96**	**1,293,971**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

EXEC DIR TEACHING AND LEARNING

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20112	MANAGEMENT SALARY	128,041.94	130,835	130,835	130,835.12	133,663
10	20114	EXECUTIVE ASSISTANT SALARY	52,794.80	54,476	54,476	16,919.30	51,835
10	20131	TEACHER CURRIC WRITNG SALARY	0.00			50.00	
10	20139	TEACHER OTHER SALARY	1,800.00	20,000	20,000	14,696.00	15,000
10	20150	EXEC ASST ADDL\OVTM SALARY	1,235.09	2,800	2,800	2,622.91	2,800
10	20172	SUB TEACHER MEETINGS\OTHER	24.00			0.00	
10	20189	OTHER COMPENSATION	0.00			0.00	
10	**201**	**SALARIES**	**183,895.83**	**208,111**	**208,111**	**165,123.33**	**203,298**
10	20212	EMPLOYER RTM CONTRIBUTION	12,398.37	14,049	14,049	10,877.43	13,471
10	20218	RETIREMENT TRUST FUND CONTR	0.00		12,487	12,208.66	12,721
10	20220	SOCIAL SECURITY	14,028.50	15,056	15,056	12,580.02	14,796
10	20230	LIFE INSURANCE	669.95	695	695	683.66	719
10	20241	IMPLICIT RATE SUBSIDY	0.00		(2,370)	-2,734.60	(2,919)
10	20243	DENTAL INSURANCE	2,861.39	3,036	3,036	1,796.70	3,036
10	20247	DEFINED CONTRIBUTION	3,000.00	3,000	3,000	0.00	3,000
10	20248	HEALTH INSURANCE	36,293.03	39,271	39,271	24,970.97	39,582
10	20249	HRA CONTRIBUTION	4,000.00	4,000	4,000	3,000.00	4,000
10	20251	LONG TERM DISABILITY INSURANCE	698.18	724	724	555.48	725
10	**202**	**EMPLOYEE BENEFITS**	**73,949.42**	**79,831**	**89,948**	**63,938.32**	**89,131**
10	20312	PROFESSIONAL DEVELOPMENT	15,844.55	88,500	88,500	60,015.00	7,500
10	20319	CONTRACTED SERVICES	61,886.00	55,200	55,200	29,300.00	23,000
10	20342	EMPLOYEE TRAVEL	4,872.82	4,938	4,938	4,846.05	14,945
10	20351	ADVERTISING	252.38	17,820	800	477.35	600
10	20372	SUB TEACHER MEETINGS/OTHER	210.30	3,400	3,400	0.00	2,040
10	20374	SUB CLERICAL	0.00			5,215.88	
10	20386	PAYMENT TO CESA	2,250.00	27,215	27,215	805.00	
10	20387	PAYMENT TO STATE	0.00			0.00	
10	20389	PAYMENT TO WI TECH COLLEGE	0.00			1,850.00	
10	**203**	**PURCHASED SERVICES**	**85,316.05**	**197,073**	**180,053**	**102,509.28**	**48,085**
10	20411	GENERAL SUPPLIES	7,043.80	9,000	9,000	3,403.29	6,000
10	20491	NONSTUDENT PROF REF MATERIALS	15,850.26	18,780	18,780	1,785.89	2,580
10	**204**	**NON-CAPITAL OBJECTS**	**22,894.06**	**27,780**	**27,780**	**5,189.18**	**8,580**
10	20942	EMPLOYEE DUES\FEES	89.00	180	180	178.00	89
10	**209**	**OTHER OBJECTS**	**89.00**	**180**	**180**	**178.00**	**89**
10		**GENERAL FUND**	**366,144.36**	**512,975**	**506,072**	**336,938.11**	**349,183**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

SUPERINTENDENT

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20112	MANAGEMENT SALARY	181,588.16	181,589	181,589	181,588.16	181,589
10	20113	TECHNICAL\OTHER PROF SALARY	0.00			0.00	
10	20114	EXECUTIVE ASSISTANT SALARY	68,316.80	70,367	70,367	70,328.40	57,976
10	20150	EXEC ASST ADDL\OVTM SALARY	838.44			1,131.60	
10	**201**	**SALARIES**	**250,743.40**	**251,956**	**251,956**	**253,048.16**	**239,565**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	16,924.65	17,008	17,008	16,763.90	15,872
10	20218	RETIREMENT TRUST FUND CONTR	0.00		12,487	12,208.66	12,721
10	20220	SOCIAL SECURITY	15,996.68	15,288	15,288	15,923.48	14,641
10	20230	LIFE INSURANCE	2,913.72	1,644	1,644	2,075.84	1,833
10	20241	IMPLICIT RATE SUBSIDY	0.00		(2,370)	-2,734.60	(2,919)
10	20243	DENTAL INSURANCE	1,902.00	1,928	1,928	1,927.44	2,754
10	20247	DEFINED CONTRIBUTION	0.00			0.00	3,000
10	20248	HEALTH INSURANCE	23,019.84	24,013	24,013	24,012.00	32,890
10	20249	HRA CONTRIBUTION	3,000.00	3,000	3,000	3,000.00	4,000
10	20251	LONG TERM DISABILITY INSURANCE	965.62	984	984	970.47	936
10	20292	ANNUITY PAYMENTS	0.00			0.00	
10	**202**	**EMPLOYEE BENEFITS**	**64,722.51**	**63,865**	**73,982**	**74,147.19**	**85,728**
10	20312	PROFESSIONAL DEVELOPMENT	4,919.46	7,000	7,000	5,717.83	3,500
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20342	EMPLOYEE TRAVEL	5,090.72	4,800	4,800	5,083.33	13,300
10	20351	ADVERTISING	0.00	500	500	320.00	
10	20385	PAYMENT TO COUNTY	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**10,010.18**	**12,300**	**12,300**	**11,121.16**	**16,800**
10	20411	GENERAL SUPPLIES	3,999.65	4,000	4,000	2,299.35	1,850
10	20491	NONSTUDENT PROF REF MATERIALS	174.20	500	500	460.79	500
10	**204**	**NON-CAPITAL OBJECTS**	**4,173.85**	**4,500**	**4,500**	**2,760.14**	**2,350**
10	20552	COMPUTER ADD GROUP DEPR	0.00			0.00	
10	**205**	**CAPITAL OBJECTS**	**0.00**			**0.00**	
10	20942	EMPLOYEE DUES\FEES	2,747.00	2,600	2,600	6,045.28	2,600
10	**209**	**OTHER OBJECTS**	**2,747.00**	**2,600**	**2,600**	**6,045.28**	**2,600**
10		**GENERAL FUND**	**332,396.94**	**335,221**	**345,338**	**347,121.93**	**347,043**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

EXEC DIR OF ADMINISTRATION

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20112	MANAGEMENT SALARY	137,645.09	130,835	130,835	130,835.12	133,663
10	20114	EXECUTIVE ASSISTANT SALARY	62,686.88	51,356	51,356	31,352.14	51,835
10	20139	TEACHER OTHER SALARY	0.00			0.00	
10	20150	EXEC ASST ADDL\OVTM SALARY	0.00			5,874.98	2,240
10	20153	AIDE ADDL\OVTM SALARY	0.00			594.26	
10	20189	OTHER COMPENSATION	0.00			0.00	
10	**201**	**SALARIES**	**200,331.97**	**182,191**	**182,191**	**168,656.50**	**187,738**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	12,600.36	12,299	12,299	11,097.72	12,439
10	20218	RETIREMENT TRUST FUND CONTR	0.00		24,974	12,208.66	12,721
10	20220	SOCIAL SECURITY	15,472.99	13,164	13,164	12,375.28	13,661
10	20230	LIFE INSURANCE	1,319.36	538	538	455.31	626
10	20241	IMPLICIT RATE SUBSIDY	0.00		(4,740)	-2,734.60	(2,919)
10	20243	DENTAL INSURANCE	0.00	2,754	2,754	1,767.04	2,754
10	20247	DEFINED CONTRIBUTION	0.00	3,000	3,000	0.00	3,000
10	20248	HEALTH INSURANCE	0.00	36,369	36,369	25,365.53	36,667
10	20249	HRA CONTRIBUTION	0.00	4,000	4,000	5,000.00	4,000
10	20251	LONG TERM DISABILITY INSURANCE	669.10	712	712	606.37	725
10	20292	ANNUITY PAYMENTS	2,700.00			0.00	
10	**202**	**EMPLOYEE BENEFITS**	**32,761.81**	**72,836**	**93,070**	**66,141.31**	**83,674**
10	20312	PROFESSIONAL DEVELOPMENT	0.00	2,480	2,480	582.38	685
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20341	PUPIL TRANSPORTATION	0.00			0.00	
10	20342	EMPLOYEE TRAVEL	4,800.00	840	840	840.00	5,550
10	20351	ADVERTISING	0.00			0.00	
10	20354	PRINTING AND BINDING	0.00			0.00	
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20386	PAYMENT TO CESA	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**4,800.00**	**3,320**	**3,320**	**1,422.38**	**6,235**
10	20411	GENERAL SUPPLIES	217.26	1,000	1,000	741.79	2,000
10	20480	NON-CAPITAL TECHNOLOGY (<400)	0.00			0.00	200
10	20491	NONSTUDENT PROF REF MATERIALS	1,947.15	250	250	0.00	200
10	**204**	**NON-CAPITAL OBJECTS**	**2,164.41**	**1,250**	**1,250**	**741.79**	**2,400**
10	20517	SITE RENTAL	0.00			0.00	
10	**205**	**CAPITAL OBJECTS**	**0.00**			**0.00**	
10	20941	DISTRICT DUES\FEES	0.00			1,500.00	
10	20942	EMPLOYEE DUES\FEES	584.00	550	550	99.00	1,100
10	**209**	**OTHER OBJECTS**	**584.00**	**550**	**550**	**1,599.00**	**1,100**
10		**GENERAL FUND**	**240,642.19**	**260,147**	**280,381**	**238,560.98**	**281,147**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

BOARD OF EDUCATION

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20153	AIDE ADDL\OVTM SALARY	0.00			0.00	
10	20182	BOARD OF EDUCATION SALARY	12,000.00	14,500	14,500	12,500.00	14,500
10	20189	OTHER COMPENSATION	156.00			0.00	
10	**201**	**SALARIES**	**12,156.00**	**14,500**	**14,500**	**12,500.00**	**14,500**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	0.00	979	979	0.00	961
10	20220	SOCIAL SECURITY	1,104.69	1,059	1,059	1,126.44	1,059
10	**202**	**EMPLOYEE BENEFITS**	**1,104.69**	**2,038**	**2,038**	**1,126.44**	**2,020**
10	20319	CONTRACTED SERVICES	240,633.72	193,900	193,900	229,680.45	206,900
10	20343	BOARD OF EDUCATION TRAVEL	9,942.35	13,500	13,500	10,749.63	13,500
10	20351	ADVERTISING	5,985.62	4,620	4,620	5,321.00	5,600
10	20354	PRINTING AND BINDING	0.00			0.00	
10	20360	TECHNOLOGY AND SOFTWARE SERV	0.00			0.00	1,500
10	20385	PAYMENT TO COUNTY	0.00			0.00	
10	20386	PAYMENT TO CESA	15,508.00	15,508	15,508	15,508.00	15,508
10	**203**	**PURCHASED SERVICES**	**272,069.69**	**227,528**	**227,528**	**261,259.08**	**243,008**
10	20411	GENERAL SUPPLIES	411.30	400	400	1,247.34	2,900
10	20422	EQUIP\VEH REPL NOT DEPR	648.91			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	229.32	500	500	1,330.31	500
10	**204**	**NON-CAPITAL OBJECTS**	**1,289.53**	**900**	**900**	**2,577.65**	**3,400**
10	20941	DISTRICT DUES\FEES	17,391.00	17,500	17,500	17,395.75	17,500
10	**209**	**OTHER OBJECTS**	**17,391.00**	**17,500**	**17,500**	**17,395.75**	**17,500**
10		**GENERAL FUND**	**304,010.91**	**262,466**	**262,466**	**294,858.92**	**280,428**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

TELECOMMUNICATIONS/TECHNOLOGY

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	0.00			0.00	
10	20112	MANAGEMENT SALARY	203,680.23	263,818	263,818	159,127.35	270,488
10	20113	TECHNICAL\OTHER PROF SALARY	455,823.94	461,648	461,648	443,191.72	457,569
10	20115	CLERICAL CLASSIFIED SALARY	60,542.30	63,477	63,477	63,420.80	65,700
10	20116	TECHNICAL CLASSIFIED SALARY	501,072.95	529,070	529,070	531,098.51	603,309
10	20123	INTERN SALARIES	0.00			0.00	
10	20131	TEACHER CURRIC WRITNG SALARY	0.00			0.00	
10	20133	TEACHER COCURRICULAR SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	20,550.00	32,800	32,800	10,999.23	39,000
10	20151	CLERICAL ADDL\OVTM SALARY	6,970.10	10,612	10,612	8,560.60	8,607
10	20152	TECHNICAL ADDL\OVTM SALARY	11,094.52	12,963	12,963	2,244.25	4,040
10	20153	AIDE ADDL\OVTM SALARY	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	20174	SUB CLERICAL SALARY	0.00			0.00	
10	20181	TEMP\SEASONAL\STUDENT SALARY	0.00			0.00	
10	20189	OTHER COMPENSATION	0.00			0.00	
10	**201**	**SALARIES**	**1,259,734.04**	**1,374,388**	**1,374,388**	**1,218,642.46**	**1,448,713**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	84,401.25	92,775	92,775	79,911.97	95,978
10	20218	RETIREMENT TRUST FUND CONTR	0.00		159,210	131,243.11	136,748
10	20220	SOCIAL SECURITY	92,080.76	100,335	100,335	88,926.61	105,757
10	20230	LIFE INSURANCE	3,112.32	3,501	3,501	2,963.65	3,718
10	20241	IMPLICIT RATE SUBSIDY	0.00		(30,216)	-29,396.95	(31,378)
10	20243	DENTAL INSURANCE	23,191.76	24,517	24,517	22,535.30	26,720
10	20247	DEFINED CONTRIBUTION	28,000.00	28,000	28,000	23,000.00	35,000
10	20248	HEALTH INSURANCE	279,436.48	304,103	304,103	282,796.46	329,083
10	20249	HRA CONTRIBUTION	36,000.00	33,000	33,000	34,000.00	36,000
10	20251	LONG TERM DISABILITY INSURANCE	4,658.24	5,144	5,144	4,518.25	5,452
10	**202**	**EMPLOYEE BENEFITS**	**550,880.81**	**591,375**	**720,369**	**640,498.40**	**743,078**
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	78,285.51	46,914	46,914	25,278.33	3,500
10	20319	CONTRACTED SERVICES	678,976.56	753,627	753,627	146,999.37	138,779
10	20321	TECHNOLOGY REPAIRS/MAINT	0.00		127,627	737,865.89	721,606
10	20324	REPAIR	115,228.02	127,627		0.00	
10	20341	PUPIL TRANSPORTATION	0.00			0.00	
10	20342	EMPLOYEE TRAVEL	4,873.91	5,340	5,340	3,852.92	8,825
10	20355	TELEPHONE	139,020.64	110,009	110,009	128,941.69	137,290
10	20360	TECHNOLOGY AND SOFTWARE SERV	0.00		1,069,475	1,013,129.43	1,116,976
10	20361	CLERICAL ADDL TIME	34,845.37			64,034.43	
10	20365	SOFTWARE MAINTENANCE	1,022,282.43	1,050,000		0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	3,855.70	4,200	4,200	1,985.05	
10	20374	SUB CLERICAL	85.26	2,360	2,360	0.00	2,360
10	20375	SUB AIDE	0.00			0.00	
10	20386	PAYMENT TO CESA	24,419.00	18,078	18,078	18,078.00	18,770
10	20389	PAYMENT TO WI TECH COLLEGE	17,345.25	14,000	14,000	21,196.75	15,600
10	**203**	**PURCHASED SERVICES**	**2,119,217.65**	**2,132,155**	**2,151,630**	**2,161,361.86**	**2,163,706**
10	20411	GENERAL SUPPLIES	264,572.35	989,963	8,400	3,428.81	13,400
10	20421	EQUIP\VEH ADD NOT DEPR	15,990.24	34,500		0.00	
10	20422	EQUIP\VEH REPL NOT DEPR	106,386.15	43,472		0.00	
10	20423	COMPUTER ADDITIONAL	7,822.98	71,600		0.00	

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20424	COMPUTER REPLACEMENT	337,073.73	283,436		0.00	
10	20435	STUDENT SOFTWARE	4,903.42	47,520	47,520	0.00	
10	20439	STUDENT REFERENCE MATERIALS	0.00			0.00	
10	20460	EQUIPMENT COMPONENTS	0.00			0.00	
10	20480	NON-CAPITAL TECHNOLOGY (<400)	71,093.88	19,475	981,563	965,242.23	617,089
10	20482	NON CAP HARDWARE (400-4999)	0.00		433,008	197,944.26	605,122
10	20483	NON-CAPITAL SOFTWARE (400-4999	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	1,021.62	1,750	1,750	637.91	1,750
10	**204**	**NON-CAPITAL OBJECTS**	**808,864.37**	**1,491,716**	**1,472,241**	**1,167,253.21**	**1,237,361**
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20552	COMPUTER ADD GROUP DEPR	129,277.71			0.00	
10	20553	EQUIP\VEH ADD INDIV DEPR	0.00	8,400		0.00	
10	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20562	COMPUTER REPL GROUP DEPR	677,740.53			0.00	
10	20563	EQUIP\VEH REPL INDIV DEPR	109,596.31	55,400		0.00	
10	20581	TECHNOLOGY RELATED HARDWARE	0.00		63,800	57,060.09	83,500
10	20582	TECHNOLOGY SOFTWARE	0.00			0.00	
10	**205**	**CAPITAL OBJECTS**	**916,614.55**	**63,800**	**63,800**	**57,060.09**	**83,500**
10	20941	DISTRICT DUES\FEES	3,000.00	3,495	3,495	3,305.00	3,495
10	20942	EMPLOYEE DUES\FEES	39.00	490	490	0.00	
10	20992	TRUST FUND DENTAL/HEALTH	0.00			0.00	
10	20993	TRUST FUND HRA	0.00			0.00	
10	**209**	**OTHER OBJECTS**	**3,039.00**	**3,985**	**3,985**	**3,305.00**	**3,495**
10		**GENERAL FUND**	**5,658,350.42**	**5,657,419**	**5,786,413**	**5,248,121.02**	**5,679,853**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

ASSESSMENT

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	104,002.22	112,201	112,201	113,285.27	116,332
10	20112	MANAGEMENT SALARY	116,372.88	118,928	118,928	118,927.90	121,514
10	20113	TECHNICAL\OTHER PROF SALARY	142,158.90	145,464	145,464	138,738.38	148,791
10	20115	CLERICAL CLASSIFIED SALARY	57,415.20	69,888	69,888	53,618.00	73,424
10	20116	TECHNICAL CLASSIFIED SALARY	38,266.00	39,396	39,396	42,392.40	41,837
10	20117	AIDE CLASSIFIED SALARY	0.00			0.00	
10	20131	TEACHER CURRIC WRITNG SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	4,606.09	12,000	12,000	1,104.54	6,000
10	20151	CLERICAL ADDL\OVTM SALARY	1,813.65	2,345	2,345	842.87	1,919
10	20152	TECHNICAL ADDL\OVTM SALARY	75.94	94	94	49.72	95
10	20153	AIDE ADDL\OVTM SALARY	1,390.41	79	79	1,064.32	80
10	20172	SUB TEACHER MEETINGS\OTHER	787.50	1,200	1,200	1,852.50	1,872
10	20174	SUB CLERICAL SALARY	32.98			61.66	
10	20175	SUB AIDE SALARY	0.00			0.00	
10	20189	OTHER COMPENSATION	0.00			1,260.00	
10	**201**	**SALARIES**	**466,921.77**	**501,595**	**501,595**	**473,197.56**	**511,864**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	31,390.29	33,861	33,861	31,224.09	33,914
10	20218	RETIREMENT TRUST FUND CONTR	0.00		30,768	30,082.14	31,343
10	20220	SOCIAL SECURITY	34,314.11	36,620	36,620	34,515.99	37,372
10	20230	LIFE INSURANCE	684.41	1,287	1,287	945.86	1,348
10	20241	IMPLICIT RATE SUBSIDY	0.00		(5,840)	-6,738.05	(7,192)
10	20243	DENTAL INSURANCE	7,553.13	9,067	9,067	7,753.88	8,934
10	20247	DEFINED CONTRIBUTION	15,799.98	19,600	19,600	18,800.00	16,600
10	20248	HEALTH INSURANCE	100,839.45	121,145	121,145	110,504.67	127,014
10	20249	HRA CONTRIBUTION	13,223.99	13,704	13,704	13,063.99	13,704
10	20251	LONG TERM DISABILITY INSURANCE	1,706.19	1,897	1,897	1,745.52	1,961
10	**202**	**EMPLOYEE BENEFITS**	**205,511.55**	**237,181**	**262,109**	**241,898.09**	**264,998**
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20305	SUB AIDE	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	12,102.56	34,760	34,760	8,946.82	11,128
10	20319	CONTRACTED SERVICES	50,148.75	54,128	54,128	52,878.33	56,628
10	20342	EMPLOYEE TRAVEL	880.07	1,190	1,190	997.41	13,805
10	20351	ADVERTISING	1,170.37	1,500	1,500	1,731.22	1,500
10	20354	PRINTING AND BINDING	0.00			0.00	
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20369	TEACHER ADDL TIME	8,693.01	6,987	6,987	10,507.07	
10	20372	SUB TEACHER MEETINGS/OTHER	59,260.93	45,952	45,952	52,771.53	45,733
10	20374	SUB CLERICAL	1,138.92	1,150	1,150	1,143.25	1,888
10	20375	SUB AIDE	1,237.52	8,325	8,325	853.07	5,158
10	20386	PAYMENT TO CESA	0.00			25.00	
10	20387	PAYMENT TO STATE	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**134,632.13**	**153,992**	**153,992**	**129,853.70**	**135,840**
10	20411	GENERAL SUPPLIES	134,445.62	145,435	145,435	111,777.14	125,975
10	20491	NONSTUDENT PROF REF MATERIALS	106.47	1,000	1,000	0.00	1,000
10	**204**	**NON-CAPITAL OBJECTS**	**134,552.09**	**146,435**	**146,435**	**111,777.14**	**126,975**
10	20942	EMPLOYEE DUES\FEES	808.00	180	180	89.00	180
10	**209**	**OTHER OBJECTS**	**808.00**	**180**	**180**	**89.00**	**180**
10		**GENERAL FUND**	**942,425.54**	**1,039,383**	**1,064,311**	**956,815.49**	**1,039,857**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

COMMUNICATION

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20319	CONTRACTED SERVICES	0.00			13,483.38	48,000
10	20351	ADVERTISING	0.00		17,020	12,937.10	20,100
10	20354	PRINTING AND BINDING	0.00			0.00	4,000
10	20360	TECHNOLOGY AND SOFTWARE SERV	0.00			0.00	7,188
10	**203**	**PURCHASED SERVICES**	**0.00**		**17,020**	**26,420.48**	**79,288**
10	20411	GENERAL SUPPLIES	0.00			184.79	500
10	20417	DUPLICATING PAPER	0.00			0.00	600
10	**204**	**NON-CAPITAL OBJECTS**	**0.00**			**184.79**	**1,100**
10	20553	EQUIP\VEH ADD INDIV DEPR	0.00			0.00	
10	**205**	**CAPITAL OBJECTS**	**0.00**			**0.00**	
10	20941	DISTRICT DUES\FEES	0.00			0.00	1,200
10	**209**	**OTHER OBJECTS**	**0.00**			**0.00**	**1,200**
10		**GENERAL FUND**	**0.00**		**17,020**	**26,605.27**	**81,588**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

EMPLOYEE WELLNESS

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20133	TEACHER COCURRICULAR SALARY	2,963.84	3,951	3,951	0.00	
10	**201**	**SALARIES**	**2,963.84**	**3,951**	**3,951**	**0.00**	
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	199.83	267	267	0.00	
10	20220	SOCIAL SECURITY	218.91	288	288	0.00	
10	20230	LIFE INSURANCE	0.00			0.00	
10	**202**	**EMPLOYEE BENEFITS**	**418.74**	**555**	**555**	**0.00**	
10	20411	GENERAL SUPPLIES	0.00			0.00	
10	**204**	**NON-CAPITAL OBJECTS**	**0.00**			**0.00**	
10		**GENERAL FUND**	**3,382.58**	**4,506**	**4,506**	**0.00**	

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

PERSONNEL SERVICES

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	0.00			0.00	
10	20112	MANAGEMENT SALARY	211,095.82	215,778	215,778	215,778.16	220,512
10	20113	TECHNICAL\OTHER PROF SALARY	67,843.88	69,434	69,434	69,534.04	71,034
10	20114	EXECUTIVE ASSISTANT SALARY	101,532.98	107,391	107,391	107,327.21	111,529
10	20115	CLERICAL CLASSIFIED SALARY	59,160.60	59,499	59,499	59,628.05	60,061
10	20133	TEACHER COCURRICULAR SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	106,500.00			5,200.00	7,500
10	20150	EXEC ASST ADDL\OVTM SALARY	5,521.34	5,040	5,040	5,289.61	4,760
10	20151	CLERICAL ADDL\OVTM SALARY	3,332.23	1,875	1,875	2,860.07	2,280
10	20153	AIDE ADDL\OVTM SALARY	14.67			379.63	960
10	20172	SUB TEACHER MEETINGS\OTHER	24.00			72.00	
10	20174	SUB CLERICAL SALARY	16.49			0.00	
10	**201**	**SALARIES**	**555,042.01**	**459,017**	**459,017**	**466,068.77**	**478,636**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	37,056.86	30,986	30,986	30,829.12	31,712
10	20218	RETIREMENT TRUST FUND CONTR	0.00		15,609	15,260.83	15,901
10	20220	SOCIAL SECURITY	40,906.61	33,374	33,374	33,930.06	34,897
10	20230	LIFE INSURANCE	1,039.56	1,282	1,282	1,118.80	1,316
10	20241	IMPLICIT RATE SUBSIDY	0.00		(2,962)	-3,418.25	(3,649)
10	20243	DENTAL INSURANCE	8,520.35	8,631	8,631	8,636.33	8,631
10	20247	DEFINED CONTRIBUTION	12,000.00	6,000	6,000	6,000.00	3,000
10	20248	HEALTH INSURANCE	106,550.02	121,219	121,219	119,767.91	117,553
10	20249	HRA CONTRIBUTION	12,513.14	12,535	12,535	12,530.38	12,000
10	20251	LONG TERM DISABILITY INSURANCE	1,707.16	1,766	1,766	1,744.36	1,808
10	20292	ANNUITY PAYMENTS	0.00			0.00	
10	**202**	**EMPLOYEE BENEFITS**	**220,293.70**	**215,793**	**228,440**	**226,399.54**	**223,169**
10	20312	PROFESSIONAL DEVELOPMENT	6,778.43	11,200	11,200	9,426.86	3,800
10	20319	CONTRACTED SERVICES	207,752.45	183,600	183,600	201,086.22	193,450
10	20342	EMPLOYEE TRAVEL	2,307.68	1,540	1,540	924.15	6,140
10	20351	ADVERTISING	3,222.60	5,300	5,300	3,681.15	3,800
10	20354	PRINTING AND BINDING	0.00			0.00	
10	20361	CLERICAL ADDL TIME	4,565.88	5,205	5,205	5,618.00	5,264
10	20372	SUB TEACHER MEETINGS/OTHER	14,675.10	13,974	13,974	9,365.29	12,972
10	20374	SUB CLERICAL	832.79	569	569	255.84	560
10	20375	SUB AIDE	58.36	111	111	719.66	672
10	20378	SUB TEACHER LONG TERM	4,732.16			0.00	
10	**203**	**PURCHASED SERVICES**	**244,925.45**	**221,499**	**221,499**	**231,077.17**	**226,658**
10	20411	GENERAL SUPPLIES	11,868.67	15,300	15,300	7,648.74	14,100
10	20491	NONSTUDENT PROF REF MATERIALS	0.00	150	150	0.00	150
10	**204**	**NON-CAPITAL OBJECTS**	**11,868.67**	**15,450**	**15,450**	**7,648.74**	**14,250**
10	20941	DISTRICT DUES\FEES	56,223.36	6,189	6,189	5,750.07	6,084
10	20942	EMPLOYEE DUES\FEES	8,332.00	11,000	11,000	9,563.00	11,000
10	20993	TRUST FUND HRA	0.00			0.00	
10	**209**	**OTHER OBJECTS**	**64,555.36**	**17,189**	**17,189**	**15,313.07**	**17,084**
10		**GENERAL FUND**	**1,096,685.19**	**928,948**	**941,595**	**946,507.29**	**959,797**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

OTHER POST EMPLOYMENT BENEFITS (OPEB)

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 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	5,598,733.18	6,227,575		0.00	
10	20220	SOCIAL SECURITY	0.00			0.00	
10	20241	IMPLICIT RATE SUBSIDY	-1,211,265.57	(1,181,895)		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	20293	OPEB STIPEND	0.00			0.00	
10	**202**	**EMPLOYEE BENEFITS**	**4,387,467.61**	**5,045,680**		**0.00**	
10	20319	CONTRACTED SERVICES	17,380.38	20,000	20,000	8,900.00	
10	**203**	**PURCHASED SERVICES**	**17,380.38**	**20,000**	**20,000**	**8,900.00**	
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**	**4,404,847.99**	**5,065,680**	**20,000**	**8,900.00**	

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

BUSINESS SERVICES

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20112	MANAGEMENT SALARY	363,654.72	371,854	371,854	371,854.08	380,132
10	20113	TECHNICAL\OTHER PROF SALARY	68,090.96	69,653	69,653	69,652.96	69,876
10	20114	EXECUTIVE ASSISTANT SALARY	46,835.00	52,916	52,916	52,883.60	54,979
10	20115	CLERICAL CLASSIFIED SALARY	271,440.95	289,740	289,740	263,171.62	293,164
10	20150	EXEC ASST ADDL\OVTM SALARY	221.86			0.00	
10	20151	CLERICAL ADDL\OVTM SALARY	7,614.35	3,000	3,000	6,487.56	5,520
10	20153	AIDE ADDL\OVTM SALARY	0.00			0.00	
10	**201**	**SALARIES**	**757,857.84**	**787,163**	**787,163**	**764,049.82**	**803,671**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	51,030.03	53,139	53,139	50,148.53	53,249
10	20218	RETIREMENT TRUST FUND CONTR	0.00		59,313	45,782.47	47,703
10	20220	SOCIAL SECURITY	54,252.04	57,331	57,331	54,612.22	58,627
10	20230	LIFE INSURANCE	2,214.34	2,026	2,026	2,316.60	2,067
10	20241	IMPLICIT RATE SUBSIDY	0.00		(11,257)	-10,254.75	(10,946)
10	20243	DENTAL INSURANCE	14,980.94	16,163	16,163	14,821.06	15,881
10	20247	DEFINED CONTRIBUTION	20,000.00	23,000	23,000	26,000.00	23,000
10	20248	HEALTH INSURANCE	185,840.09	205,819	205,819	192,074.03	211,084
10	20249	HRA CONTRIBUTION	22,486.86	22,466	22,466	24,469.62	22,000
10	20251	LONG TERM DISABILITY INSURANCE	2,889.48	3,062	3,062	2,899.95	3,119
10	20292	ANNUITY PAYMENTS	0.00			0.00	
10	**202**	**EMPLOYEE BENEFITS**	**353,693.78**	**383,006**	**431,062**	**402,869.73**	**425,784**
10	20312	PROFESSIONAL DEVELOPMENT	7,657.64	13,350	13,350	5,528.10	2,350
10	20319	CONTRACTED SERVICES	354.70	600	600	459.00	900
10	20324	REPAIR	0.00	1,000	1,000	5,453.00	1,000
10	20325	VEHICLE & EQUIP RENTAL	0.00		40,000	40,786.36	41,000
10	20342	EMPLOYEE TRAVEL	840.00	1,349	1,349	863.05	5,796
10	20351	ADVERTISING	462.70	700	700	540.38	700
10	20353	POSTAGE	116,990.45	120,000	120,000	121,183.12	120,000
10	20354	PRINTING AND BINDING	39,910.89	40,000	40,000	47,948.62	51,750
10	20361	CLERICAL ADDL TIME	343.57			0.00	
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20374	SUB CLERICAL	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**166,559.95**	**176,999**	**216,999**	**222,761.63**	**223,496**
10	20411	GENERAL SUPPLIES	2,361.20	4,590	4,590	2,503.18	6,190
10	20417	DUPLICATING PAPER	16,909.69	16,000	16,000	14,666.11	16,000
10	20422	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20442	EQUIP\VEH REPL NOT DEPR	0.00			0.00	3,000
10	20444	FURNITURE\FIXTURES	84,686.93	89,999	89,999	59,306.34	87,693
10	20480	NON-CAPITAL TECHNOLOGY (<400)	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	199.00	900	900	0.00	
10	**204**	**NON-CAPITAL OBJECTS**	**104,156.82**	**111,489**	**111,489**	**76,475.63**	**112,883**
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20563	EQUIP\VEH REPL INDIV DEPR	0.00	7,101	7,101	0.00	8,500
10	20571	EQUIPMENT RENTAL	0.00			0.00	
10	20572	VEHICLE RENTAL	36,213.05	40,000		0.00	
10	**205**	**CAPITAL OBJECTS**	**36,213.05**	**47,101**	**7,101**	**0.00**	**8,500**
10	20941	DISTRICT DUES\FEES	3,181.73	53,130	53,130	2,032.60	5,530
10	20942	EMPLOYEE DUES\FEES	3,402.28	4,004	4,004	3,838.00	3,720
10	20992	TRUST FUND DENTAL/HEALTH	0.00			0.00	
10	**209**	**OTHER OBJECTS**	**6,584.01**	**57,134**	**57,134**	**5,870.60**	**9,250**
10		**GENERAL FUND**	**1,425,065.45**	**1,562,892**	**1,610,948**	**1,472,027.41**	**1,583,584**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

INSURANCE AND JUDGMENTS

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20220	SOCIAL SECURITY	0.00			0.00	
10	**202**	**EMPLOYEE BENEFITS**	**0.00**			**0.00**	
10	20319	CONTRACTED SERVICES	12,157.34	12,426	12,426	12,504.67	12,689
10	20387	PAYMENT TO STATE	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**12,157.34**	**12,426**	**12,426**	**12,504.67**	**12,689**
10	20711	LIABILITY INSURANCE	84,698.60	87,074	87,074	87,190.32	101,752
10	20712	PROPERTY INSURANCE	223,000.00	237,018	237,018	237,018.00	275,000
10	20713	WORKER COMP INSURANCE	730,523.00	611,408	611,408	611,408.00	572,680
10	20719	SELF FUNDED LOSS	5,439.96	10,000	10,000	19,890.56	25,000
10	20720	JUDGEMENTS\SETTLEMENTS	50,235.96			0.00	
10	20730	UNEMPLOYMENT COMPENSATION	19,539.73	16,000	16,000	5,329.62	13,640
10	**207**	**INSURANCE AND JUDGEMENTS**	**1,113,437.25**	**961,500**	**961,500**	**960,836.50**	**988,072**
10		**GENERAL FUND**	**1,125,594.59**	**973,926**	**973,926**	**973,341.17**	**1,000,761**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

PUPIL TRANSPORTATION

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20341	PUPIL TRANSPORTATION	4,373,810.44	4,490,117	4,490,117	4,584,168.11	4,745,379
10	**203**	**PURCHASED SERVICES**	**4,373,810.44**	**4,490,117**	**4,490,117**	**4,584,168.11**	**4,745,379**
10		**GENERAL FUND**	**4,373,810.44**	**4,490,117**	**4,490,117**	**4,584,168.11**	**4,745,379**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

DEBT SERVICE

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20319	CONTRACTED SERVICES	3,300.00	3,500	3,500	4,100.00	4,500
10	**203**	**PURCHASED SERVICES**	**3,300.00**	**3,500**	**3,500**	**4,100.00**	**4,500**
10	20678	PRINCIPAL CAPITAL LEASE	0.00			0.00	98,108
10	20682	INTEREST TEMPORARY NOTE	100,052.07	85,000	85,000	33,126.03	20,000
10	20691	PAYING AGENT FEES	2,375.00	2,375	2,375	2,850.00	2,850
10	**206**	**DEBT RETIREMENT**	**102,427.07**	**87,375**	**87,375**	**35,976.03**	**120,958**
10		**GENERAL FUND**	**105,727.07**	**90,875**	**90,875**	**40,076.03**	**125,458**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

REFUND OF PRIOR YEAR TAXES

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20972	PROPERTY TAX REFUND	19,822.40			16,493.03	
10	**209**	**OTHER OBJECTS**	**19,822.40**			**16,493.03**	
10		**GENERAL FUND**	**19,822.40**			**16,493.03**	

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

RESALE EXPENSE

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20451	RESALE EXPENSE	17,937.34			92.44	
10	20452	RESALE REVENUE	-17,936.34			-92.44	
10	**204**	**NON-CAPITAL OBJECTS**	**1.00**			**0.00**	
10		**GENERAL FUND**	**1.00**			**0.00**	

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

OPERATING TRANSFERS

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20827	TRANSFER TO FUND 27	15,559,702.92	17,334,007	17,334,007	16,411,858.25	17,925,062
10	**208**	**TRANSFERS**	**15,559,702.92**	**17,334,007**	**17,334,007**	**16,411,858.25**	**17,925,062**
10		**GENERAL FUND**	**15,559,702.92**	**17,334,007**	**17,334,007**	**16,411,858.25**	**17,925,062**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

BUILDING AND GROUNDS

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20112	MANAGEMENT SALARY	280,624.24	287,167	287,167	286,245.81	288,275
10	20113	TECHNICAL\OTHER PROF SALARY	127,963.94	129,763	129,763	131,078.39	68,275
10	20115	CLERICAL CLASSIFIED SALARY	41,093.60	41,184	41,184	44,647.40	41,585
10	20119	CUST\MAINT SALARY	3,768,530.27	3,826,360	3,826,360	3,595,243.80	3,849,679
10	20123	INTERN SALARIES	0.00			0.00	
10	20133	TEACHER COCURRICULAR SALARY	0.00			0.00	9,090
10	20139	TEACHER OTHER SALARY	0.00			272.00	
10	20151	CLERICAL ADDL\OVTM SALARY	0.00	150	150	0.00	152
10	20155	CUSTODIAL ADDL/OT SALARY	92,034.25	86,620	86,620	161,107.38	106,620
10	20156	GROUNDSKPNG OVERTIME SALARY	0.00	997	997	0.00	997
10	20157	EMERGENCY REPR OVTM SALARY	5,832.64	4,132	4,132	4,660.54	4,132
10	20158	SNOW PLOWING OVERTIME SALARY	28,024.65	22,899	22,899	42,746.43	22,899
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	118,327.91	118,598	118,598	98,858.15	118,598
10	20178	SUB CROSSING GUARD SALARY	0.00			0.00	
10	20181	TEMP\SEASONAL\STUDENT SALARY	98,337.69	111,987	111,987	71,304.05	111,987
10	20189	OTHER COMPENSATION	1,500.00			0.00	
10	**201**	**SALARIES**	**4,562,269.19**	**4,629,857**	**4,629,857**	**4,436,163.95**	**4,622,289**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	295,576.43	312,517	312,517	282,669.79	306,236
10	20218	RETIREMENT TRUST FUND CONTR	0.00		511,971	406,548.39	423,600
10	20220	SOCIAL SECURITY	333,288.25	337,982	337,982	322,511.07	337,436
10	20230	LIFE INSURANCE	16,999.64	9,847	9,847	15,529.55	9,753
10	20241	IMPLICIT RATE SUBSIDY	0.00		(97,165)	-91,062.17	(97,201)
10	20243	DENTAL INSURANCE	102,407.38	105,367	105,367	101,561.02	104,931
10	20247	DEFINED CONTRIBUTION	105,800.00	96,800	96,800	96,900.00	104,900
10	20248	HEALTH INSURANCE	1,261,197.21	1,329,661	1,329,661	1,286,596.76	1,350,249
10	20249	HRA CONTRIBUTION	153,233.34	144,900	144,900	160,100.00	146,601
10	20251	LONG TERM DISABILITY INSURANCE	16,157.13	16,711	16,711	16,439.44	16,417
10	**202**	**EMPLOYEE BENEFITS**	**2,284,659.38**	**2,353,785**	**2,768,591**	**2,597,793.85**	**2,702,922**
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20304	SUB CLERICAL	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	3,557.74	13,400	13,544	2,044.00	4,675
10	20319	CONTRACTED SERVICES	391,007.52	430,381	346,381	220,445.23	61,900
10	20324	REPAIR	194,490.88	205,000	205,000	236,163.73	280,000
10	20325	VEHICLE & EQUIP RENTAL	0.00		2,000	3,925.00	2,000
10	20329	CLEANING SERVICES	0.00		84,000	84,741.58	94,836
10	20331	GAS FOR HEAT	497,465.49	500,000	500,000	544,540.91	498,440
10	20332	OIL FOR HEAT	0.00	3,000	3,000	9,365.02	9,000
10	20336	ELECTRICITY	1,335,510.98	1,350,000	1,350,000	1,276,403.47	1,276,103
10	20337	WATER	72,915.50	75,000	75,000	79,097.53	73,760
10	20338	SEWER	196,184.46	205,000	205,000	216,921.85	197,890
10	20342	EMPLOYEE TRAVEL	5,363.20	5,300	5,300	3,837.22	5,425
10	20348	VEHICLE FUEL	63,044.50	70,000	70,000	60,804.09	71,000
10	20351	ADVERTISING	0.00			0.00	
10	20354	PRINTING AND BINDING	2,624.75	2,700	2,700	2,540.00	2,700
10	20365	SOFTWARE MAINTENANCE	5,000.00			0.00	

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

BUILDING AND GROUNDS

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20372	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20374	SUB CLERICAL	0.00			0.00	
10	20381	PAYMENT TO MUNICIPALITY	18,090.20	88,420	88,570	94,674.92	19,975
10	20387	PAYMENT TO STATE	5,853.60	8,000	8,000	4,640.00	5,500
10	20389	PAYMENT TO WI TECH COLLEGE	925.68	1,000	1,000	300.00	
10	**203**	**PURCHASED SERVICES**	**2,792,034.50**	**2,957,201**	**2,959,495**	**2,840,444.55**	**2,603,204**
10	20411	GENERAL SUPPLIES	697,375.79	819,000	819,000	707,313.97	802,400
10	20420	APPAREL	5,254.51	5,000	5,000	15,402.55	4,500
10	20421	EQUIP\VEH ADD NOT DEPR	10,310.00	11,000	11,000	7,186.49	
10	20422	EQUIP\VEH REPL NOT DEPR	79,856.94	75,900	79,017	73,048.58	
10	20423	COMPUTER ADDITIONAL	0.00			0.00	
10	20424	COMPUTER REPLACEMENT	14,695.48			0.00	
10	20441	EQUIP\VEH ADD NOT DEPR	0.00			0.00	70,000
10	20442	EQUIP\VEH REPL NOT DEPR	0.00			0.00	26,600
10	20444	FURNITURE\FIXTURES	11,113.63	10,000	10,000	8,743.50	
10	20460	EQUIPMENT COMPONENTS	0.00			0.00	
10	20480	NON-CAPITAL TECHNOLOGY (<400)	0.00			0.00	
10	20482	NON CAP HARDWARE (400-4999)	0.00			864.95	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00	500	500	193.19	
10	**204**	**NON-CAPITAL OBJECTS**	**818,606.35**	**921,400**	**924,517**	**812,753.23**	**903,500**
10	20521	SITE RENOVATION	15,103.36	207,183	207,183	168,024.50	169,500
10	20541	BUILDING IMPROVEMENT	1,728,646.61	934,581	934,581	1,027,908.50	500,000
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20552	COMPUTER ADD GROUP DEPR	0.00			0.00	
10	20553	EQUIP\VEH ADD INDIV DEPR	0.00			0.00	
10	20561	EQUIP\VEH REPL NOT DEPR	0.00			0.00	
10	20562	COMPUTER REPL GROUP DEPR	0.00			0.00	
10	20563	EQUIP\VEH REPL INDIV DEPR	35,232.50	88,000	88,000	86,405.07	340,000
10	20571	EQUIPMENT RENTAL	1,574.91	2,000		0.00	
10	**205**	**CAPITAL OBJECTS**	**1,780,557.38**	**1,231,764**	**1,229,764**	**1,282,338.07**	**1,009,500**
10	20941	DISTRICT DUES\FEES	110.00	110	110	110.00	
10	20942	EMPLOYEE DUES\FEES	2,234.00	2,650	2,650	960.00	2,400
10	20992	TRUST FUND DENTAL/HEALTH	0.00			0.00	
10	20993	TRUST FUND HRA	0.00			0.00	
10	**209**	**OTHER OBJECTS**	**2,344.00**	**2,760**	**2,760**	**1,070.00**	**2,400**
10		**GENERAL FUND**	**12,240,470.80**	**12,096,767**	**12,514,984**	**11,970,563.65**	**11,843,815**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

FUND 60 PAYROLL CLEARING

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20189	OTHER COMPENSATION	3,696.00			3,500.00	
10	**201**	**SALARIES**	**3,696.00**			**3,500.00**	
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	116.35			95.71	
10	20220	SOCIAL SECURITY	282.91			267.90	
10	**202**	**EMPLOYEE BENEFITS**	**399.26**			**363.61**	
10	20372	SUB TEACHER MEETINGS/OTHER	1,261.87			1,369.00	
10	**203**	**PURCHASED SERVICES**	**1,261.87**			**1,369.00**	
10		**GENERAL FUND**	**5,357.13**			**5,232.61**	

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

OTHER COMPENSATION

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	33,842.94	33,500	33,500	37,996.71	32,500
10	20112	MANAGEMENT SALARY	720.00			0.00	
10	20123	INTERN SALARIES	0.00			0.00	
10	20131	TEACHER CURRIC WRITNG SALARY	0.00			0.00	
10	20132	EVENT WORKER SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	0.00			0.00	
10	20151	CLERICAL ADDL\OVTM SALARY	0.00			0.00	
10	20153	AIDE ADDL\OVTM SALARY	0.00			0.00	
10	20170	SUB TEACHER LONG TERM	0.00			0.00	
10	20171	SUB TEACHER CONTRACTUAL	9,672.00			7,524.30	
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	20174	SUB CLERICAL SALARY	1,829.03			6,708.98	
10	20175	SUB AIDE SALARY	3,158.71			2,202.71	
10	20176	SUB FOOD SERVICE SALARY	0.00			0.00	
10	20178	SUB CROSSING GUARD SALARY	0.00			0.00	
10	20179	INTERFACULTY SUBS	22,020.00	22,000	22,000	25,404.00	25,000
10	20181	TEMP\SEASONAL\STUDENT SALARY	0.00			0.00	
10	20189	OTHER COMPENSATION	0.00			0.00	
10	**201**	**SALARIES**	**71,242.68**	**55,500**	**55,500**	**79,836.70**	**57,500**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	4,258.40	3,762	3,762	5,295.98	3,803
10	20220	SOCIAL SECURITY	5,307.21	4,052	4,052	5,956.35	4,197
10	20230	LIFE INSURANCE	0.00			0.00	
10	20243	DENTAL INSURANCE	0.00			-98,922.91	
10	20248	HEALTH INSURANCE	654,116.17	650,000	650,000	774,103.48	675,000
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**	**663,681.78**	**657,814**	**657,814**	**686,432.90**	**683,000**
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**	**734,924.46**	**713,314**	**713,314**	**766,269.60**	**740,500**

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 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			7.65	
10	20248	HEALTH INSURANCE	0.00			0.00	
10	**202**	**EMPLOYEE BENEFITS**	**0.00**			**7.65**	
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	20342	EMPLOYEE TRAVEL	0.00			0.00	10,500
10	20344	SHUTTLE TRAVEL REIMBURSEMENT	12,054.07	15,000	15,000	9,664.59	
10	20363	AIDE ADDL TIME	0.00			0.00	
10	20371	SUB TEACHER CONTRACTUAL	572,184.16	536,629	536,629	543,683.30	568,368
10	20372	SUB TEACHER MEETINGS/OTHER	0.00			136.90	
10	20374	SUB CLERICAL	64,772.35	57,155	57,155	114,647.39	75,000
10	20375	SUB AIDE	134,214.61	105,561	105,561	163,324.95	135,500
10	20378	SUB TEACHER LONG TERM	708,603.77	604,000	604,000	829,074.08	766,558
10	**203**	**PURCHASED SERVICES**	**1,491,828.96**	**1,318,345**	**1,318,345**	**1,660,531.21**	**1,555,926**
10	20411	GENERAL SUPPLIES	0.00			0.00	
10	**204**	**NON-CAPITAL OBJECTS**	**0.00**			**0.00**	
10	20969	OTHER ADJUSTMENTS	29,773.59			23,800.24	
10	**209**	**OTHER OBJECTS**	**29,773.59**			**23,800.24**	
10		**GENERAL FUND**	**1,521,602.55**	**1,318,345**	**1,318,345**	**1,684,339.10**	**1,555,926**

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FUND 10

GENERAL FUND

FEDERAL PROGRAMS

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GENERAL FUND FEDERAL PROGRAMS

TITLE I-A BASIC GRANT (901)

Title I, Part A provides federal dollars to help supplement educational opportunities for children who live in high poverty areas who are most at risk of failing to meet the State's challenging academic standards.

TITLE I-D DELIQUENT GRANT (902)

Title I, Part D is comprised of two programs: grants made to state agencies responsible for serving children and youth in residential and non-residential institutions, including those in adult correctional facilities; and grants to local agencies that provide services to youth in local correctional facilities who are at risk of educational failure.

TITLE II-A TRAINING GRANT (903)

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

TITLE III-A ENGLISH ACQUISITION GRANT (904)

The Title III-A English Acquisition grant represents federal money the district receives annually to support programs and services for students who are English Language Learners. The number of students who are identified as English Language Learners determines the amount of the funding. The funds from this grant are used to hire staff, purchase curriculum supplies, material and equipment, and staff development.

TITLE I FOCUS GRANT – LAKESHORE (905)

The Purpose of Title I 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. This grant ended in the 2017-18 school year.

TITLE IV STUDENT SUPPORT AND ACADEMIC ENRICHMENT GRANT (906)

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

DRUG FREE COMMUNITIES GRANT (909)

The Drug Free Communities (DFC) Support Program is a collaborative effort funded by the White House Office of National Drug Control Policy (ONDCP) and the Substance Abuse and Mental Health Services Administration (SAMHSA). Eau Claire City-County Health Department serves as the fiscal agent to administer DFC funds and monitor program objectives carried out through the Alliance for Substance Abuse Prevention in Eau Claire County. The DFC Program goals are to establish and strengthen collaboration among local community leaders, youth, parents, educators, healthcare professionals, faith-based leaders, law enforcement officials, and others to prevent and reduce substance abuse among Eau Claire county youth. This grant expired in September of 2019.

AGR (915)

The Achievement Gap Reduction (AGR) program is administered through a program of 5-year grants designed to promote academic achievement through lower class sizes in elementary schools in Grades K through 3. Schools participating in the AGR program can choose to:

- one−to−one tutoring provided by a licensed teacher
- instructional coaching for teachers provided by a licensed teacher; or
- maintaining 18:1 or 30:2 classroom ratios and providing professional development on small group instruction.

HOMELESS GRANT (916)

In 2017 the District applied for and received the Education for Homeless Children and Youth project grant from DPI. This is a three-year grant provided under the McKinney-Vento Homeless Education Assistance Act. The purpose of the grant is to: increase the graduation rates of ECASD students who have experienced homelessness at some point in their high school years, to increase participation in schools by homeless families, and to provide staff development to our staff to further their knowledge and skills in identifying and supporting students who are homeless. This grant will end in June 2020.

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.

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

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

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.

WI FAST FORWARD (923)

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

TRAUMA SENSITIVE (937)

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

CESA YOUTH APPRENTICESHIP GRANT (940)

The purpose of the Youth Apprenticeship Grant is to provide coordination time for the staff to extend their school day to support students and their employers in their youth apprenticeship placements.

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. This grant ended in the 2017-2018 year.

SAFETY GRANT (949)

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

ACADEMIC PARENT-TEACHER TEAM GRANT – LAKESHORE (964)

This federal grant is designed to promote family involvement. This grant ended in the 2017-2018 year.

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EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

FEDERAL PROGRAM EXPENDITURE SUMMARY

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	1,643,745.54	1,776,677	1,896,604	1,830,405.70	2,016,402
10	20112	MANAGEMENT SALARY	0.00			0.00	
10	20113	TECHNICAL\OTHER PROF SALARY	0.00			0.00	
10	20115	CLERICAL CLASSIFIED SALARY	6,601.10	6,770	6,770	6,769.40	6,785
10	20117	AIDE CLASSIFIED SALARY	37,246.49	20,161	31,361	19,719.47	2,751
10	20120	PARTNERSHIP COORD SALARY	36,377.66	27,078	27,078	27,077.60	27,138
10	20123	INTERN SALARIES	674.35			5,583.28	15,062
10	20131	TEACHER CURRIC WRITNG SALARY	0.00	500	500	16,300.00	
10	20132	EVENT WORKER SALARY	0.00			0.00	
10	20133	TEACHER COCURRICULAR SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	79,577.82	3,000	81,886	38,779.72	3,528
10	20151	CLERICAL ADDL\OVTM SALARY	0.00			0.00	
10	20152	TECHNICAL ADDL\OVTM SALARY	0.00			0.00	
10	20153	AIDE ADDL\OVTM SALARY	1,616.40		10,972	1,213.04	544
10	20154	FOOD SVC ADDL\OVTM SALARY	91.08			35.08	
10	20161	PARTSHP CORD ADDL\OVTM SALARY	7,500.02		8,625	5,968.14	
10	20172	SUB TEACHER MEETINGS\OTHER	123.75			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	16,477.30			6,877.76	
10	20189	OTHER COMPENSATION	384.65		19,486	9,424.20	
10	20199	NONDISTRIBUTED SALARY	0.00			0.00	
10	**201**	**SALARIES**	**1,830,416.16**	**1,834,186**	**2,083,282**	**1,968,153.39**	**2,072,210**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	115,709.48	123,549	141,593	124,585.50	132,218
10	20218	RETIREMENT TRUST FUND CONTR	138,029.90	152,967	167,138	141,535.00	147,975
10	20220	SOCIAL SECURITY	133,523.98	133,916	153,810	143,825.62	151,280
10	20230	LIFE INSURANCE	3,019.35	3,893	4,173	3,012.12	4,111
10	20241	IMPLICIT RATE SUBSIDY	-29,862.27	(29,032)	(33,539)	-31,918.26	(33,955)
10	20243	DENTAL INSURANCE	34,907.46	36,748	37,441	35,130.70	41,563
10	20247	DEFINED CONTRIBUTION	58,278.26	61,001	62,051	63,436.37	68,375
10	20248	HEALTH INSURANCE	422,892.81	463,536	482,154	485,873.35	540,115
10	20249	HRA CONTRIBUTION	51,164.32	49,952	50,792	53,121.14	58,273
10	20251	LONG TERM DISABILITY INSURANCE	6,388.08	6,678	7,107	6,484.04	7,600
10	**202**	**EMPLOYEE BENEFITS**	**934,051.37**	**1,003,208**	**1,072,720**	**1,025,085.58**	**1,117,555**
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20304	SUB CLERICAL	0.00			0.00	
10	20305	SUB AIDE	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	266,224.76	5,720	401,411	333,338.38	2,788
10	20319	CONTRACTED SERVICES	40,888.00		188,230	174,200.95	
10	20326	SITE RENTAL	0.00		96	96.00	
10	20341	PUPIL TRANSPORTATION	59,342.85	34,769	74,850	60,895.16	2,500
10	20342	EMPLOYEE TRAVEL	661.73		607	613.32	
10	20348	VEHICLE FUEL	5,947.00		6,500	10,618.07	
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	20360	TECHNOLOGY AND SOFTWARE SERV	0.00		55,630	36,029.27	
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20372	SUB TEACHER MEETINGS/OTHER	9,393.79		11,142	9,514.55	
10	20374	SUB CLERICAL	0.00			0.00	
10	20375	SUB AIDE	0.00		4,839	4,366.08	
10	20378	SUB TEACHER LONG TERM	17,531.22		19,690	16,656.20	
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	129,899.00		102,825	96,021.60	
10	20387	PAYMENT TO STATE	890.00			2,198.00	
10	**203**	**PURCHASED SERVICES**	**530,778.35**	**40,489**	**865,820**	**744,547.58**	**5,288**
10	20411	GENERAL SUPPLIES	213,151.79	4,608	172,614	127,371.20	1,966
10	20415	FOOD	0.00			0.00	
10	20417	DUPLICATING PAPER	0.00			0.00	
10	20420	APPAREL	0.00		1,000	664.99	
10	20421	EQUIP\VEH ADD NOT DEPR	1,314.99			0.00	
10	20423	COMPUTER ADDITIONAL	16,558.08			0.00	
10	20424	COMPUTER REPLACEMENT	42,345.00			0.00	
10	20433	STUDENT NEWSPAPERS\MAGAZINES	0.00			0.00	
10	20435	STUDENT SOFTWARE	7,200.00			0.00	
10	20439	STUDENT REFERENCE MATERIALS	0.00			0.00	
10	20442	EQUIP\VEH REPL NOT DEPR	0.00			0.00	7,100
10	20444	FURNITURE\FIXTURES	0.00			0.00	
10	20451	RESALE EXPENSE	0.00			0.00	
10	20471	TEXTBOOKS	15,176.25		11,780	8,720.84	
10	20472	WORKBOOKS	0.00		558	433.30	
10	20480	NON-CAPITAL TECHNOLOGY (<400)	0.00		120,104	118,018.80	
10	20482	NON CAP HARDWARE (400-4999)	0.00		243,547	236,044.24	
10	20491	NONSTUDENT PROF REF MATERIALS	8,551.20	540	37,225	18,508.28	1,923
10	**204**	**NON-CAPITAL OBJECTS**	**304,297.31**	**5,148**	**586,828**	**509,761.65**	**10,989**
10	20517	SITE RENTAL	45.00			0.00	
10	20537	BUILDING RENTAL	0.00			0.00	
10	20541	BUILDING IMPROVEMENT	0.00			23,048.81	
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	10,300
10	20562	COMPUTER REPL GROUP DEPR	0.00			0.00	
10	20563	EQUIP\VEH REPL INDIV DEPR	0.00			0.00	5,400
10	20581	TECHNOLOGY RELATED HARDWARE	0.00		15,000	13,099.90	
10	**205**	**CAPITAL OBJECTS**	**45.00**		**15,000**	**36,148.71**	**15,700**
10	20941	DISTRICT DUES\FEES	0.00			0.00	2,500
10	20943	STUDENT ENTRY FEES	0.00			0.00	2,500
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**	**5,000**
10		**GENERAL FUND**	**3,599,588.19**	**2,883,031**	**4,623,650**	**4,283,696.91**	**3,226,742**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

TITLE I BASIC GRANT (901)

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	831,573.02	800,215	882,671	859,099.01	711,219
10	20115	CLERICAL CLASSIFIED SALARY	6,601.10	6,770	6,770	6,769.40	6,785
10	20117	AIDE CLASSIFIED SALARY	37,246.49	20,161	31,361	19,719.47	2,751
10	20120	PARTNERSHIP COORD SALARY	27,017.76	27,078	27,078	27,077.60	27,138
10	20131	TEACHER CURRIC WRITNG SALARY	0.00			14,800.00	
10	20133	TEACHER COCURRICULAR SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	3,010.00		19,286	6,242.00	
10	20151	CLERICAL ADDL\OVTM SALARY	0.00			0.00	
10	20153	AIDE ADDL\OVTM SALARY	863.51		10,852	651.80	
10	20154	FOOD SVC ADDL\OVTM SALARY	91.08			35.08	
10	20161	PARTSHP CORD ADDL\OVTM SALARY	7,500.02		8,625	5,968.14	
10	20172	SUB TEACHER MEETINGS\OTHER	123.75			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			6,877.76	
10	20189	OTHER COMPENSATION	0.00		15,886	9,424.20	
10	**201**	**SALARIES**	**914,026.73**	**854,224**	**1,002,529**	**956,664.46**	**747,893**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	55,318.23	57,395	68,945	58,158.44	49,556
10	20218	RETIREMENT TRUST FUND CONTR	52,230.65	58,065	70,115	59,059.40	61,537
10	20220	SOCIAL SECURITY	66,682.97	62,372	74,581	70,060.97	54,605
10	20230	LIFE INSURANCE	1,628.23	1,654	1,906	1,631.20	1,274
10	20241	IMPLICIT RATE SUBSIDY	-11,299.91	(11,020)	(14,199)	-13,228.63	(14,120)
10	20243	DENTAL INSURANCE	16,172.69	17,078	17,537	16,134.36	13,935
10	20247	DEFINED CONTRIBUTION	34,222.82	32,501	32,501	27,500.01	24,325
10	20248	HEALTH INSURANCE	208,194.38	227,196	242,393	224,029.61	189,636
10	20249	HRA CONTRIBUTION	24,142.86	24,800	25,300	24,300.01	20,463
10	20251	LONG TERM DISABILITY INSURANCE	3,013.09	3,092	3,471	2,908.87	2,651
10	**202**	**EMPLOYEE BENEFITS**	**450,306.01**	**473,133**	**522,550**	**470,554.24**	**403,862**
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20304	SUB CLERICAL	0.00			0.00	
10	20305	SUB AIDE	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	4,945.52		11,293	5,995.52	
10	20319	CONTRACTED SERVICES	34,975.00		3,500	1,800.00	
10	20326	SITE RENTAL	0.00		96	96.00	
10	20341	PUPIL TRANSPORTATION	44,439.28	34,769	54,000	45,804.75	
10	20342	EMPLOYEE TRAVEL	661.73		607	542.56	
10	20348	VEHICLE FUEL	4,373.06		4,500	4,496.00	
10	20355	TELEPHONE	0.00			0.00	
10	20360	TECHNOLOGY AND SOFTWARE SERV	0.00		5,400	5,350.00	
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	4,837.08		3,332	342.25	
10	20374	SUB CLERICAL	0.00			0.00	
10	20375	SUB AIDE	0.00		4,839	4,366.08	
10	20378	SUB TEACHER LONG TERM	17,531.22		19,690	16,656.20	
10	20386	PAYMENT TO CESA	700.00			0.00	
10	20387	PAYMENT TO STATE	100.00			0.00	
10	**203**	**PURCHASED SERVICES**	**112,562.89**	**34,769**	**107,257**	**85,449.36**	
10	20411	GENERAL SUPPLIES	207,188.42		116,562	81,784.83	
10	20420	APPAREL	0.00		500	500.00	

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20421	EQUIP\VEH ADD NOT DEPR	1,314.99			0.00	
10	20424	COMPUTER REPLACEMENT	42,345.00			0.00	
10	20433	STUDENT NEWSPAPERS\MAGAZINES	0.00			0.00	
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20471	TEXTBOOKS	0.00			0.00	
10	20472	WORKBOOKS	0.00			0.00	
10	20480	NON-CAPITAL TECHNOLOGY (<400)	0.00		58,957	58,923.59	
10	20482	NON CAP HARDWARE (400-4999)	0.00		32,764	33,052.46	
10	20491	NONSTUDENT PROF REF MATERIALS	6,497.77		6,100	7,188.36	
10	**204**	**NON-CAPITAL OBJECTS**	**257,346.18**		**214,883**	**181,449.24**	
10	20517	SITE RENTAL	45.00			0.00	
10	20552	COMPUTER ADD GROUP DEPR	0.00			0.00	
10	**205**	**CAPITAL OBJECTS**	**45.00**			**0.00**	
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**	**1,734,286.81**	**1,362,126**	**1,847,219**	**1,694,117.30**	**1,151,755**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

TITLE ID DELINQUENT GRANT (902)

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	98,454.59	58,522	99,479	99,479.03	89,111
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**	**98,454.59**	**58,522**	**99,479**	**99,479.03**	**89,111**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	6,628.59	3,951	6,678	6,571.99	5,904
10	20218	RETIREMENT TRUST FUND CONTR	13,911.89	12,487	16,437	16,548.84	17,746
10	20220	SOCIAL SECURITY	7,360.63	4,273	7,352	7,408.66	6,506
10	20230	LIFE INSURANCE	384.83	141	224	393.27	215
10	20241	IMPLICIT RATE SUBSIDY	-3,009.79	(2,370)	(3,935)	-3,922.79	(4,072)
10	20243	DENTAL INSURANCE	1,683.93	1,377	1,749	1,734.56	1,921
10	20247	DEFINED CONTRIBUTION	1,250.00	200	1,250	1,250.00	200
10	20248	HEALTH INSURANCE	12,052.61	7,771	13,205	12,995.57	16,198
10	20249	HRA CONTRIBUTION	1,477.10	1,000	1,540	1,290.00	1,790
10	20251	LONG TERM DISABILITY INSURANCE	276.08	213	289	288.44	333
10	**202**	**EMPLOYEE BENEFITS**	**42,015.87**	**29,043**	**44,789**	**44,558.54**	**46,741**
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	0.00			0.00	
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**0.00**			**0.00**	
10	20411	GENERAL SUPPLIES	304.06			0.00	
10	20433	STUDENT NEWSPAPERS\MAGAZINES	0.00			0.00	
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20480	NON-CAPITAL TECHNOLOGY (<400)	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			0.00	
10	**204**	**NON-CAPITAL OBJECTS**	**304.06**			**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**	**140,774.52**	**87,565**	**144,268**	**144,037.57**	**135,852**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

TITLE IIA TRAINING GRANT (903)

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	0.00			0.00	
10	20112	MANAGEMENT SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	45,533.80		29,150	15,187.72	
10	20153	AIDE ADDL\OVTM SALARY	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	**201**	**SALARIES**	**45,533.80**		**29,150**	**15,187.72**	
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	3,019.94		1,844	1,010.37	
10	20218	RETIREMENT TRUST FUND CONTR	0.00			0.00	
10	20220	SOCIAL SECURITY	3,452.81		2,230	1,163.88	
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**	**6,472.75**		**4,074**	**2,174.25**	
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	173,111.86		204,958	173,022.00	
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20342	EMPLOYEE TRAVEL	0.00			0.00	
10	20360	TECHNOLOGY AND SOFTWARE SERV	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	0.00		7,810	8,214.00	
10	20386	PAYMENT TO CESA	129,199.00		102,825	96,021.60	
10	20387	PAYMENT TO STATE	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**302,310.86**		**315,593**	**277,257.60**	
10	20411	GENERAL SUPPLIES	0.00		19,657	16,050.00	
10	20491	NONSTUDENT PROF REF MATERIALS	1,491.54		10,700	10,696.83	
10	**204**	**NON-CAPITAL OBJECTS**	**1,491.54**		**30,357**	**26,746.83**	
10	20999	OTHER EXPENSES	0.00			0.00	
10	**209**	**OTHER OBJECTS**	**0.00**			**0.00**	
10		**GENERAL FUND**	**355,808.95**		**379,174**	**321,366.40**	

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

TITLE IIIA ENGLISH ACQUISITION GRANT (904)

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	16,313.96	33,679	26,843	26,943.11	27,540
10	20117	AIDE CLASSIFIED SALARY	0.00			0.00	
10	20131	TEACHER CURRIC WRITNG SALARY	0.00	500	500	400.00	
10	20139	TEACHER OTHER SALARY	0.00	3,000		0.00	
10	20153	AIDE ADDL\OVTM SALARY	454.90		120	108.29	544
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	20175	SUB AIDE SALARY	0.00			0.00	
10	**201**	**SALARIES**	**16,768.86**	**37,179**	**27,463**	**27,451.40**	**28,084**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	1,123.83	2,511	1,821	1,810.40	1,859
10	20218	RETIREMENT TRUST FUND CONTR	3,369.72	6,244	4,415	4,883.46	5,088
10	20220	SOCIAL SECURITY	1,080.31	2,715	1,814	1,837.24	2,045
10	20230	LIFE INSURANCE	17.82	81	26	23.86	67
10	20241	IMPLICIT RATE SUBSIDY	-729.02	(1,185)	(948)	-1,093.84	(1,168)
10	20243	DENTAL INSURANCE	407.88	689	551	550.82	551
10	20248	HEALTH INSURANCE	5,788.44	10,064	8,051	8,050.75	8,089
10	20249	HRA CONTRIBUTION	600.00	1,000	800	800.00	800
10	20251	LONG TERM DISABILITY INSURANCE	74.04	132	106	98.81	108
10	**202**	**EMPLOYEE BENEFITS**	**11,733.02**	**22,251**	**16,636**	**16,961.50**	**17,439**
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20305	SUB AIDE	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	0.00	5,720		0.00	2,788
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20341	PUPIL TRANSPORTATION	0.00			0.00	
10	20360	TECHNOLOGY AND SOFTWARE SERV	0.00		230	230.00	
10	20386	PAYMENT TO CESA	0.00			0.00	
10	20387	PAYMENT TO STATE	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**0.00**	**5,720**	**230**	**230.00**	**2,788**
10	20411	GENERAL SUPPLIES	2,557.00	4,608	2,570	2,587.25	1,966
10	20415	FOOD	0.00			0.00	
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20471	TEXTBOOKS	15,176.25			0.00	
10	20472	WORKBOOKS	0.00		558	433.30	
10	20480	NON-CAPITAL TECHNOLOGY (<400)	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00	540	555	338.69	1,923
10	**204**	**NON-CAPITAL OBJECTS**	**17,733.25**	**5,148**	**3,683**	**3,359.24**	**3,889**
10		**GENERAL FUND**	**46,235.13**	**70,298**	**48,012**	**48,002.14**	**52,200**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

TITLE I FOCUS GRANT LAKESHORE (905)

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20139	TEACHER OTHER SALARY	7,400.00			0.00	
10	20153	AIDE ADDL\OVTM SALARY	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	**201**	**SALARIES**	**7,400.00**			**0.00**	
10	20212	EMPLOYER RTM CONTRIBUTION	497.70			0.00	
10	20220	SOCIAL SECURITY	566.11			0.00	
10	20243	DENTAL INSURANCE	0.00			0.00	
10	20248	HEALTH INSURANCE	0.00			0.00	
10	**202**	**EMPLOYEE BENEFITS**	**1,063.81**			**0.00**	
10	20312	PROFESSIONAL DEVELOPMENT	795.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**795.00**			**0.00**	
10	20411	GENERAL SUPPLIES	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	340.32			0.00	
10	**204**	**NON-CAPITAL OBJECTS**	**340.32**			**0.00**	
10		**GENERAL FUND**	**9,599.13**			**0.00**	

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	0.00			0.00	
10	20115	CLERICAL CLASSIFIED SALARY	0.00			0.00	
10	20120	PARTNERSHIP COORD SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	0.00		27,050	11,350.00	
10	20153	AIDE ADDL\OVTM SALARY	0.00			376.48	
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	20175	SUB AIDE SALARY	0.00			0.00	
10	**201**	**SALARIES**	**0.00**		**27,050**	**11,726.48**	
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	0.00		1,930	768.02	
10	20220	SOCIAL SECURITY	0.00		2,225	897.05	
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**		**4,155**	**1,665.07**	
10	20312	PROFESSIONAL DEVELOPMENT	0.00		50,108	38,150.37	
10	20319	CONTRACTED SERVICES	0.00		11,935	7,335.00	
10	20342	EMPLOYEE TRAVEL	0.00			0.00	
10	20387	PAYMENT TO STATE	0.00			1,428.00	
10	**203**	**PURCHASED SERVICES**	**0.00**		**62,043**	**46,913.37**	
10	20411	GENERAL SUPPLIES	0.00			546.38	
10	20471	TEXTBOOKS	0.00		11,780	8,720.84	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00		13,270	284.40	
10	**204**	**NON-CAPITAL OBJECTS**	**0.00**		**25,050**	**9,551.62**	
10		**GENERAL FUND**	**0.00**		**118,298**	**69,856.54**	

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

DRUG FREE COMMUNITIES (909)

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	6,406.71	2,304	2,304	4,607.82	4,701
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	20181	TEMP\SEASONAL\STUDENT SALARY	0.00			0.00	
10	20199	NONDISTRIBUTED SALARY	0.00			0.00	
10	**201**	**SALARIES**	**6,406.71**	**2,304**	**2,304**	**4,607.82**	**4,701**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	431.43	156	156	304.21	312
10	20218	RETIREMENT TRUST FUND CONTR	1,123.24	1,249	1,249	0.00	
10	20220	SOCIAL SECURITY	466.46	169	169	349.86	344
10	20230	LIFE INSURANCE	46.92	6	6	2.80	12
10	20241	IMPLICIT RATE SUBSIDY	-243.01	(237)	(237)	0.00	
10	20243	DENTAL INSURANCE	140.52	77	77	5.10	
10	20247	DEFINED CONTRIBUTION	0.00	125	125	250.00	250
10	20248	HEALTH INSURANCE	1,610.00	903	903	71.96	
10	20249	HRA CONTRIBUTION	200.01	112	112	111.12	
10	20251	LONG TERM DISABILITY INSURANCE	22.17	9	9	17.46	19
10	**202**	**EMPLOYEE BENEFITS**	**3,797.74**	**2,569**	**2,569**	**1,112.51**	**937**
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	0.00			0.00	
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20342	EMPLOYEE TRAVEL	0.00			70.76	
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	280.42			273.80	
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**	**280.42**			**344.56**	
10	20411	GENERAL SUPPLIES	0.00			0.00	
10	20435	STUDENT SOFTWARE	0.00			0.00	
10	20480	NON-CAPITAL TECHNOLOGY (<400)	0.00			0.00	
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**	**10,484.87**	**4,873**	**4,873**	**6,064.89**	**5,638**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

AGR (915)

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	657,615.22	838,564	838,564	794,629.97	1,139,481
10	20115	CLERICAL CLASSIFIED SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	7,992.00			0.00	
10	20153	AIDE ADDL\OVTM SALARY	0.00			0.00	
10	20161	PARTSHP CORD ADDL\OVTM SALARY	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	20181	TEMP\SEASONAL\STUDENT SALARY	939.25			0.00	
10	20189	OTHER COMPENSATION	0.00			0.00	
10	**201**	**SALARIES**	**666,546.47**	**838,564**	**838,564**	**794,629.97**	**1,139,481**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	44,724.03	56,606	56,606	52,460.82	70,362
10	20218	RETIREMENT TRUST FUND CONTR	67,394.40	74,922	74,922	61,043.30	63,604
10	20220	SOCIAL SECURITY	48,180.48	61,219	61,219	57,619.39	83,185
10	20230	LIFE INSURANCE	916.51	1,906	1,906	923.22	2,436
10	20241	IMPLICIT RATE SUBSIDY	-14,580.54	(14,220)	(14,220)	-13,673.00	(14,595)
10	20243	DENTAL INSURANCE	15,483.17	16,248	16,248	16,523.32	23,877
10	20247	DEFINED CONTRIBUTION	21,250.00	26,250	26,250	31,250.00	41,675
10	20248	HEALTH INSURANCE	181,511.97	199,870	199,870	222,072.73	308,376
10	20249	HRA CONTRIBUTION	23,500.00	21,500	21,500	25,000.00	33,680
10	20251	LONG TERM DISABILITY INSURANCE	2,874.85	3,062	3,062	2,989.77	4,315
10	**202**	**EMPLOYEE BENEFITS**	**391,254.87**	**447,363**	**447,363**	**456,209.55**	**616,915**
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	0.00			0.00	
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	280.42			0.00	
10	20375	SUB AIDE	0.00			0.00	
10	20386	PAYMENT TO CESA	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**280.42**			**0.00**	
10	20411	GENERAL SUPPLIES	0.00			0.00	
10	20471	TEXTBOOKS	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			0.00	
10	**204**	**NON-CAPITAL OBJECTS**	**0.00**			**0.00**	
10	20999	OTHER EXPENSES	0.00			0.00	
10	**209**	**OTHER OBJECTS**	**0.00**			**0.00**	
10		**GENERAL FUND**	**1,058,081.76**	**1,285,927**	**1,285,927**	**1,250,839.52**	**1,756,396**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

HOMELESS GRANT (916)

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20115	CLERICAL CLASSIFIED SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	150.00		200	200.00	
10	20189	OTHER COMPENSATION	0.00		3,600	0.00	
10	**201**	**SALARIES**	**150.00**		**3,800**	**200.00**	
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	10.20		14	13.40	
10	20220	SOCIAL SECURITY	11.48		291	15.30	
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	**202**	**EMPLOYEE BENEFITS**	**21.68**		**305**	**28.70**	
10	20312	PROFESSIONAL DEVELOPMENT	3,869.98		7,500	5,009.72	
10	20319	CONTRACTED SERVICES	0.00		2,000	1,697.07	
10	20341	PUPIL TRANSPORTATION	204.00		18,276	12,190.41	
10	20342	EMPLOYEE TRAVEL	0.00			0.00	
10	20348	VEHICLE FUEL	1,573.94		2,000	6,122.07	
10	20386	PAYMENT TO CESA	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**5,647.92**		**29,776**	**25,019.27**	
10	20411	GENERAL SUPPLIES	1,364.46		900	466.79	
10	20420	APPAREL	0.00		500	164.99	
10	20423	COMPUTER ADDITIONAL	16,558.08			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	221.57		600	0.00	
10	**204**	**NON-CAPITAL OBJECTS**	**18,144.11**		**2,000**	**631.78**	
10	20943	STUDENT ENTRY FEES	0.00			0.00	
10	**209**	**OTHER OBJECTS**	**0.00**			**0.00**	
10		**GENERAL FUND**	**23,963.71**		**35,881**	**25,879.75**	

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

CARL PERKINS GRANT (917)

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	29,626.21	39,448	39,448	39,447.85	40,318
10	20139	TEACHER OTHER SALARY	0.00			0.00	
10	20161	PARTSHP CORD ADDL\OVTM SALARY	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	20181	TEMP\SEASONAL\STUDENT SALARY	0.00			0.00	
10	20189	OTHER COMPENSATION	0.00			0.00	
10	**201**	**SALARIES**	**29,626.21**	**39,448**	**39,448**	**39,447.85**	**40,318**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	1,995.12	2,663	2,663	2,604.14	2,722
10	20218	RETIREMENT TRUST FUND CONTR	0.00			0.00	
10	20220	SOCIAL SECURITY	2,266.33	2,880	2,880	3,017.93	2,944
10	20230	LIFE INSURANCE	22.24	95	95	32.60	97
10	20241	IMPLICIT RATE SUBSIDY	0.00			0.00	
10	20243	DENTAL INSURANCE	904.55	1,162	1,162	0.00	1,162
10	20247	DEFINED CONTRIBUTION	1,380.44	1,750	1,750	2,911.36	1,750
10	20248	HEALTH INSURANCE	12,190.05	16,120	16,120	16,119.84	16,196
10	20249	HRA CONTRIBUTION	1,104.35	1,400	1,400	1,400.01	1,400
10	20251	LONG TERM DISABILITY INSURANCE	113.51	154	154	156.16	158
10	**202**	**EMPLOYEE BENEFITS**	**19,976.59**	**26,224**	**26,224**	**26,242.04**	**26,429**
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20305	SUB AIDE	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	9,655.97		11,129	8,555.97	
10	20319	CONTRACTED SERVICES	5,913.00			0.00	
10	20341	PUPIL TRANSPORTATION	4,499.75		2,574	2,900.00	
10	20342	EMPLOYEE TRAVEL	0.00			0.00	
10	20365	SOFTWARE MAINTENANCE	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	3,575.24			0.00	
10	20375	SUB AIDE	0.00			0.00	
10	20382	PAYMENT TO WIS SCHOOL DISTRICT	0.00			0.00	
10	20386	PAYMENT TO CESA	0.00			0.00	
10	20387	PAYMENT TO STATE	790.00			380.00	
10	**203**	**PURCHASED SERVICES**	**24,433.96**		**13,703**	**11,835.97**	
10	20411	GENERAL SUPPLIES	0.00		1,925	1,938.13	
10	20444	FURNITURE\FIXTURES	0.00			0.00	
10	20480	NON-CAPITAL TECHNOLOGY (<400)	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			0.00	
10	**204**	**NON-CAPITAL OBJECTS**	**0.00**		**1,925**	**1,938.13**	
10	20552	COMPUTER ADD GROUP DEPR	0.00			0.00	
10	**205**	**CAPITAL OBJECTS**	**0.00**			**0.00**	
10		**GENERAL FUND**	**74,036.76**	**65,672**	**81,300**	**79,463.99**	**66,747**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

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

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20123	INTERN SALARIES	674.35			5,583.28	15,062
10	20132	EVENT WORKER SALARY	0.00			0.00	
10	20139	TEACHER OTHER SALARY	1,303.00			0.00	3,528
10	20181	TEMP\SEASONAL\STUDENT SALARY	0.00			0.00	
10	**201**	**SALARIES**	**1,977.35**			**5,583.28**	**18,590**
10	20212	EMPLOYER RTM CONTRIBUTION	87.70			0.00	1,230
10	20220	SOCIAL SECURITY	126.29			427.14	1,356
10	**202**	**EMPLOYEE BENEFITS**	**213.99**			**427.14**	**2,586**
10	20312	PROFESSIONAL DEVELOPMENT	0.00			0.00	
10	20341	PUPIL TRANSPORTATION	0.00			0.00	2,500
10	**203**	**PURCHASED SERVICES**	**0.00**			**0.00**	**2,500**
10	20411	GENERAL SUPPLIES	113.81			0.00	
10	20435	STUDENT SOFTWARE	7,200.00			0.00	
10	20442	EQUIP\VEH REPL NOT DEPR	0.00			0.00	7,100
10	**204**	**NON-CAPITAL OBJECTS**	**7,313.81**			**0.00**	**7,100**
10	20553	EQUIP\VEH ADD INDIV DEPR	0.00			0.00	10,300
10	20563	EQUIP\VEH REPL INDIV DEPR	0.00			0.00	5,400
10	**205**	**CAPITAL OBJECTS**	**0.00**			**0.00**	**15,700**
10	20941	DISTRICT DUES\FEES	0.00			0.00	2,500
10	20943	STUDENT ENTRY FEES	0.00			0.00	2,500
10	**209**	**OTHER OBJECTS**	**0.00**			**0.00**	**5,000**
10		**GENERAL FUND**	**9,505.15**			**6,010.42**	**51,476**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

MY LEARNING PLAN/TEACHSCAPE (922)

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	72,480.00		73,200	73,200.00	
10	**203**	**PURCHASED SERVICES**	**72,480.00**		**73,200**	**73,200.00**	
10		**GENERAL FUND**	**72,480.00**		**73,200**	**73,200.00**	

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

WI FAST FORWARD GRANT (923)

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 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	20153	AIDE ADDL\OVTM SALARY	0.00			0.00	
10	20172	SUB TEACHER MEETINGS\OTHER	0.00			0.00	
10	20175	SUB AIDE SALARY	0.00			0.00	
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	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**	**0.00**			**0.00**	
10	20312	PROFESSIONAL DEVELOPMENT	0.00		22,400	16,299.80	
10	20319	CONTRACTED SERVICES	0.00		1,600	1,600.00	
10	20341	PUPIL TRANSPORTATION	0.00			0.00	
10	20342	EMPLOYEE TRAVEL	0.00			0.00	
10	20354	PRINTING AND BINDING	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**0.00**		**24,000**	**17,899.80**	
10	20411	GENERAL SUPPLIES	0.00			0.00	
10	20444	FURNITURE\FIXTURES	0.00			0.00	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00			0.00	
10	**204**	**NON-CAPITAL OBJECTS**	**0.00**			**0.00**	
10	20551	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	**205**	**CAPITAL OBJECTS**	**0.00**			**0.00**	
10		**GENERAL FUND**	**0.00**		**24,000**	**17,899.80**	

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

TRAUMA SENSITIVE GRANT (937)

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	0.00			0.00	
10	20131	TEACHER CURRIC WRITNG SALARY	0.00			1,100.00	
10	20139	TEACHER OTHER SALARY	0.00			400.00	
10	20152	TECHNICAL ADDL\OVTM SALARY	0.00			0.00	
10	20153	AIDE ADDL\OVTM SALARY	0.00			76.47	
10	**201**	**SALARIES**	**0.00**			**1,576.47**	
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	0.00			120.84	
10	20220	SOCIAL SECURITY	0.00			140.77	
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**	**0.00**			**261.61**	
10	20312	PROFESSIONAL DEVELOPMENT	0.00		4,000	1,795.00	
10	20342	EMPLOYEE TRAVEL	0.00			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	0.00			410.70	
10	20387	PAYMENT TO STATE	0.00			390.00	
10	**203**	**PURCHASED SERVICES**	**0.00**		**4,000**	**2,595.70**	
10	20411	GENERAL SUPPLIES	0.00			4,097.50	
10	20491	NONSTUDENT PROF REF MATERIALS	0.00		6,000	0.00	
10	**204**	**NON-CAPITAL OBJECTS**	**0.00**		**6,000**	**4,097.50**	
10		**GENERAL FUND**	**0.00**		**10,000**	**8,531.28**	

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

CESA YOUTH APPRENTICESHIP GRANT (940)

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20111	TEACHER SALARY	3,755.83	3,945	7,295	6,198.91	4,032
10	20139	TEACHER OTHER SALARY	1,847.00		4,200	4,200.00	
10	**201**	**SALARIES**	**5,602.83**	**3,945**	**11,495**	**10,398.91**	**4,032**
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	376.30	267	786	684.31	273
10	20218	RETIREMENT TRUST FUND CONTR	0.00			0.00	
10	20220	SOCIAL SECURITY	428.65	288	899	795.63	295
10	20230	LIFE INSURANCE	2.80	10	10	5.17	10
10	20241	IMPLICIT RATE SUBSIDY	0.00			0.00	
10	20243	DENTAL INSURANCE	114.72	117	117	182.54	117
10	20247	DEFINED CONTRIBUTION	175.00	175	175	275.00	175
10	20248	HEALTH INSURANCE	1,545.36	1,612	1,612	2,532.89	1,620
10	20249	HRA CONTRIBUTION	140.00	140	140	220.00	140
10	20251	LONG TERM DISABILITY INSURANCE	14.34	16	16	24.53	16
10	**202**	**EMPLOYEE BENEFITS**	**2,797.17**	**2,625**	**3,755**	**4,720.07**	**2,646**
10		**GENERAL FUND**	**8,400.00**	**6,570**	**15,250**	**15,118.98**	**6,678**

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

21 CENTURY GRANT (941)

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20115	CLERICAL CLASSIFIED SALARY	0.00			0.00	
10	20120	PARTNERSHIP COORD SALARY	9,359.90			0.00	
10	20139	TEACHER OTHER SALARY	10,800.02			0.00	
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	15,538.05			0.00	
10	20189	OTHER COMPENSATION	0.00			0.00	
10	**201**	**SALARIES**	**35,697.97**			**0.00**	
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	1,358.86			0.00	
10	20220	SOCIAL SECURITY	2,731.29			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**	**4,090.15**			**0.00**	
10	20302	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	20312	PROFESSIONAL DEVELOPMENT	0.00			0.00	
10	20319	CONTRACTED SERVICES	0.00			0.00	
10	20341	PUPIL TRANSPORTATION	10,199.82			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	0.00			0.00	
10	**203**	**PURCHASED SERVICES**	**10,199.82**			**0.00**	
10	20411	GENERAL SUPPLIES	0.00			0.00	
10	**204**	**NON-CAPITAL OBJECTS**	**0.00**			**0.00**	
10		**GENERAL FUND**	**49,987.94**			**0.00**	

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

SAFETY GRANT (949)

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20139	TEACHER OTHER SALARY	0.00		2,000	1,200.00	
10	20153	AIDE ADDL\OVTM SALARY	0.00			0.00	
10	**201**	**SALARIES**	**0.00**		**2,000**	**1,200.00**	
10	20212	EMPLOYER RTM CONTRIBUTION	0.00		150	78.56	
10	20220	SOCIAL SECURITY	0.00		150	91.80	
10	**202**	**EMPLOYEE BENEFITS**	**0.00**		**300**	**170.36**	
10	20312	PROFESSIONAL DEVELOPMENT	0.00		16,823	11,310.00	
10	20319	CONTRACTED SERVICES	0.00		169,195	161,768.88	
10	20360	TECHNOLOGY AND SOFTWARE SERV	0.00		50,000	30,449.27	
10	20372	SUB TEACHER MEETINGS/OTHER	0.00			273.80	
10	**203**	**PURCHASED SERVICES**	**0.00**		**236,018**	**203,801.95**	
10	20411	GENERAL SUPPLIES	0.00		31,000	19,900.32	
10	20421	EQUIP\VEH ADD NOT DEPR	0.00			0.00	
10	20423	COMPUTER ADDITIONAL	0.00			0.00	
10	20480	NON-CAPITAL TECHNOLOGY (<400)	0.00		61,147	59,095.21	
10	20482	NON CAP HARDWARE (400-4999)	0.00		210,783	202,991.78	
10	**204**	**NON-CAPITAL OBJECTS**	**0.00**		**302,930**	**281,987.31**	
10	20541	BUILDING IMPROVEMENT	0.00			23,048.81	
10	20552	COMPUTER ADD GROUP DEPR	0.00			0.00	
10	20553	EQUIP\VEH ADD INDIV DEPR	0.00			0.00	
10	20562	COMPUTER REPL GROUP DEPR	0.00			0.00	
10	20581	TECHNOLOGY RELATED HARDWARE	0.00		15,000	13,099.90	
10	**205**	**CAPITAL OBJECTS**	**0.00**		**15,000**	**36,148.71**	
10		**GENERAL FUND**	**0.00**		**556,248**	**523,308.33**	

EAU CLAIRE AREA SCHOOL DISTRICT

COMPARATIVE BUDGET REPORT

ACADEMIC PARENT TEACHER TEAM GRANT (964)

			2018 Actual	2019 Adopted Budget	2019 Revised Budget	2019 Actual	2020 Budget
10	20139	TEACHER OTHER SALARY	1,542.00			0.00	
10	20153	AIDE ADDL\OVTM SALARY	297.99			0.00	
10	20189	OTHER COMPENSATION	384.65			0.00	
10	**201**	**SALARIES**	**2,224.64**			**0.00**	
10	20211	EMPLOYEE RTM PAID BY BOARD	0.00			0.00	
10	20212	EMPLOYER RTM CONTRIBUTION	137.55			0.00	
10	20220	SOCIAL SECURITY	170.17			0.00	
10	**202**	**EMPLOYEE BENEFITS**	**307.72**			**0.00**	
10	20312	PROFESSIONAL DEVELOPMENT	1,366.43			0.00	
10	20372	SUB TEACHER MEETINGS/OTHER	420.63			0.00	
10	**203**	**PURCHASED SERVICES**	**1,787.06**			**0.00**	
10	20411	GENERAL SUPPLIES	1,624.04			0.00	
10	**204**	**NON-CAPITAL OBJECTS**	**1,624.04**			**0.00**	
10		**GENERAL FUND**	**5,943.46**			**0.00**	

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