

2018-19 Levy Summary

	2017-18 with ACT 32 Project	Annual Meeting 2018- 19	October 2018-19	Difference
Local Property Tax Fund 10 Levy	\$ 13,167,477.00	\$ 12,435,118.00	\$ 12,543,578.00	\$ (623,899.00)
Fund 38 Levy	\$ -	\$ -	\$ -	\$ -
Fund 10-38-41-80 Levy	\$ 13,167,477.00	\$ 12,435,118.00	\$ 12,543,578.00	\$ (623,899.00)
Local Property Tax Fund 39 Levy	\$ -	\$ -	\$ -	\$ -
Total Local Prop. Tax Levy (Funds 10, 38, & 39)	\$ 13,167,477.00	\$ 12,435,118.00	\$ 12,543,578.00	\$ (623,899.00)
Property Tax Levy Increase/Decrease	\$ (243,372)	\$ (732,359)	\$ (623,899)	\$ (380,527)
Property Tax Levy Percent Increase/Decrease	-1.81%	-5.56%	-4.74%	
Equalized Valuation/Mill Rate				
Equalized Valuation	\$ 1,637,194,601	\$ 1,661,752,520	\$ 1,682,998,502	\$ 45,803,901
Mill Rate	0.00804271	0.00748313	0.00745311	\$ (0.00056)
Previous Year Certified Equalized Valuation	\$ 1,584,467,848	\$ 1,637,194,601	\$ 1,637,194,601	
Previous Year Mill Rate	0.00846395	0.00804271	0.00804271	
Difference in Equalized Valuation	\$ 52,726,753	\$ 24,557,919	\$ 45,803,901	
% Increase/Decrease in Equalized Valuation	3.33%	1.50%	2.80%	
Tax Impact on Property				
2018-19 Projected Taxes on \$100,000	\$ 804.27	\$ 748.31	\$ 745.31	\$ (58.96)
2017-18	\$ 846.39	\$ 804.27	\$ 804.27	
Difference in Taxes	\$ (42.12)	\$ (55.96)	\$ (58.96)	
Percent Change	-4.98%	-6.96%	-7.33%	
Monthly Increase/Decrease	\$ (3.51)	\$ (4.66)	\$ (4.91)	

WISCONSIN DEPARTMENT OF PUBLIC INSTRUCTION

OCT 15 CERTIFICATION 18-19 GENERAL AID

USING 2017-18 AUDITED MEMBERSHIP, 2017-18 PI-1506-AC REPORTS,

2017 TIFOUT VALUE (CERT MAY 2018) & 2016 COMPUTER VALUE (CERT MAY 2017)

Tomah Area 5747

PART A: 2017-18 AUDITED MEMBERSHIP

	FTE
A1 3RD FRI SEPT 17 MEMBERSHIP* (include Youth Challenge)	3,041.00
A2 2ND FRI JAN 18 MEMBERSHIP* (include Youth Challenge)	3,068.00
A3 TOTAL (A1 + A2)	6,109.00
A4 AVERAGE (A3/2) (ROUNDED)	3,055.00
A5 SUMMER 17 FTE EQUIVALENT* (ROUNDED)	106.00
A6A FOSTER GROUP + PARTTIME RESIDENT FTE EQUIVALENT (AVE SEPT+JAN)	2.55
A6B PARTTIME NON-RESIDENT FTE EQUIVALENT (AVE SEPT+JAN)	0.00
A6C STATEWIDE CHOICE & RACINE PUPILS STARTING IN FALL 15 & AFTER	0.00
A6D STATEWIDE SPECIAL NEEDS SCHOLARSHIP PROGRAM PUPILS NEW IN 2017-18	0.00
A7 AID MEMBERSHIP (A4+A5+A6A+A6B+A6C+A6D) (ROUNDED)	3,164.00

* Ch 220 Resident Inter FTE counts only 75%.

PART B: 2017-18 GENERAL FUND DEDUCTIBLE RECEIPTS (PI-1506-AC)

B1 TOTAL REVENUE & TRNSF IN	10R 000000 000	+	34,770,707.32
B2 PROP TAX + COMPUTER AID	10R 210 + 691	-	13,235,620.65
B3 GENERAL STATE AID	10R 000000 620	-	17,744,297.00
B4 NON-DED IMPACT AID	(DPI AMOUNT)	-	15,828.00
B5 REORG SETTLEMENT	10R 000000 850	-	0.00
B6 LONG TERM OP BORR, NOTE	10R 000000 873	-	0.00
B7 LONG TERM OP BORR, STF	10R 000000 874	-	0.00
B8 PROPERTY TAX/EQUAL AID REFUND	10R 000000 972	-	0.00
B9 DEDUCTIBLE RECEIPTS	(TO LINE C6)	=	3,774,961.67

PART C: 2017-18 NET COST OF GENERAL FUND (PI-1506-AC)

C1 TOTAL GF EXPENDITURES	10E 000000 000	+	34,696,992.65
C2 DEBT SRVC TRANSFER	10E 411000 838+839	-	0.00
C3 REORG SETTLEMENT	10E 491000 950	-	0.00
C4 REFUND PRIOR YEAR REV	10E 492000 972	-	26,154.75
C5 GROSS COST GEN FUND	(C1 - C2 - C3 - C4)	+	34,670,837.90
C6 DEDUCTIBLE RECEIPTS	(FROM LINE B9)	-	3,774,961.67
C7 OPERATIONAL DEBT, INTEREST	38E+39E 283000 680	+	0.00
C8 NET COST GENERAL FUND	(NOT LESS THAN 0)	=	30,895,876.23

PART D: 2017-18 NET COST OF DEBT SERVICE FUNDS (PI-1506-AC)

D1 TOTAL REVENUE & TRNSF IN	38R + 39R 000	+	1,221.71
D2 TRNSF FROM GEN FUND	10E 411000 838 + 839	-	0.00
D3 PROPERTY TAXES	38R + 39R 210	-	0.00
D4 PAYMENT IN LIEU OF TAX	38R + 39R 220	-	0.00
D5 NON-REV RECEIPTS	38R + 39R 800	-	0.00
D6 DEDUCTIBLE RECEIPTS	(D1-D2-D3-D4-D5)	-	1,221.71
D7 TOTAL EXPENDITURES	38E + 39E 000	+	208,500.00
D8 AIDABLE FUND 41 EXP	(DPI AMOUNT)	+	0.00
D9 REFINANCING	38E + 39E 282000	-	0.00
D10 OPERATIONAL DEBT PAYMENT	38E + 39E 283000	-	0.00
D11 NET COST DEBT SERVICE FUNDS	(CAN BE NEGATIVE)	=	207,278.29

PART E: 2017-18 SHARED COST (PI-1506-AC)

E1 NET COSTS: GEN + DEBT SERV FUNDS	(C8 + D11)	+	31,103,154.52
E2 COSTS INDIGENT TRANS/NON-SPEC ED 3K PGM AND/OR OTHER		-	0.00
E3 IMPACT AID NON-DEDUCTIBLE		-	0.00
E4 TOTAL SHARED COST FOR EQUALIZATION AID		=	31,103,154.52

GUARANTEES FOR OCT 15 CERTIFICATION:	K-12	UHS	K-8
PRIMARY (G1)	1,930,000	5,790,000	2,895,000
SECONDARY (G6)	1,241,233	3,723,699	1,861,849
TERTIARY (G11)	594,939	1,784,817	892,408

2018-19 OCT 15 CERTIFICATION

PART E: 2017-18 SHARED COST - CONTINUED

E5 =	31,103,154.52
E6 PRIMARY COST CEILING PER MEMBER	1,000
E7 PRIMARY CEILING (A7 * E6)	3,164,000.00
E8 PRIMARY SHARED COST (LESSER OF E5 OR E7)	3,164,000.00
E9 SECONDARY COST CEILING PER MEMBER	9,729
E10 SECONDARY CEILING (A7 * E9)	30,782,556.00
E11 SECONDARY SHARED COST	27,618,556.00
((LESSER OF E5 OR E10) - E8)	
E12 TERTIARY SHARED COST	320,598.52
(GREATER OF (E5 - E8 - E11) OR 0)	
SHARED COST PER MEMBER =	\$9,830

PART F: EQUALIZED PROPERTY VALUE

F1 2017 TIFOUT VALUE (CERT MAY 18) + EXEMPT COMPUTER VALUE (CERT MAY 17)	1,640,591,701
VALUE PER MEMBER =	518,518

PART G: 2018-19 EQUAL AID BY TIER: USING 2017-18 PI-1506-AC DATA

G1 PRIMARY GUARANTEED VALUE PER MEMBER	1,930,000
G2 PRIMARY GUARANTEED VALUATION (A7 * G1)	6,106,520,000
G3 PRIMARY REQUIRED RATE (E8 / G2)	0.00051813
G4 PRIMARY NET GUARANTEED VALUE (G2 - F1)	4,465,928,299
G5 PRIMARY EQUALIZATION AID (G3 * G4) (NOT LESS THAN 0)	2,313,931.43
G6 SECONDARY GUARANTEED VALUE PER MEMB	1,241,233
G7 SECONDARY GUARANTEED VALUATION (A7 * G6)	3,927,261,212
G8 SECONDARY REQUIRED RATE (E11 / G7)	0.00703252
G9 SECONDARY NET GUARANTEED VALUE (G7 - F1)	2,286,669,511
G10 SECONDARY EQUALIZATION AID (G8 * G9)	16,081,049.07
G11 TERTIARY GUARANTEED VALUE PER MEMB	594,939
G12 TERTIARY GUARANTEED VALUATION (A7 * G11)	1,882,386,996
G13 TERTIARY REQUIRED RATE (E12 / G12)	0.00017031
G14 TERTIARY NET GUARANTEED VALUE (G12 - F1)	241,795,295
G15 TERTIARY EQUALIZATION AID (G13 * G14)	41,180.16

PART H: 2018-19 OCT 15 CERTIFICATION EQUALIZATION AID

H1 2018-19 EQUALIZATION AID OCT 15 CERT ELIGIBILITY (G5+G10+G15) NOT< 0	18,436,160.66
H2 PARENTAL CHOICE DEDUCT, EQUALIZATION AID (MPS only)	0.00
H2A PAYMENT TO MILWAUKEE SCHOOL DISTRICT FROM CITY OF MILWAUKEE	0.00
H3 MILWAUKEE CHARTER PGM DEDUCT, EQUALIZATION AID (Line H1 * -0.015353554)	-283,061.00
H4 2017-18 OCT-TO-FINAL ADJUSTMENT, EQUALIZATION AID	2,611.00
H5 PRIOR YEAR (2017-18) DATA ERROR ADJ/OR FEE PENALTY	0.00
H6 2018-19 EQUALIZATION AID - OCT 15 CERT (ROUND) (H1+H2+H2A+H3+H4+H5)	18,155,711

*** PART I: 2018-19 OCT 15 CERT - SPECIAL ADJUSTMENT, INTER, AND INTRA AID SUMMARY ***

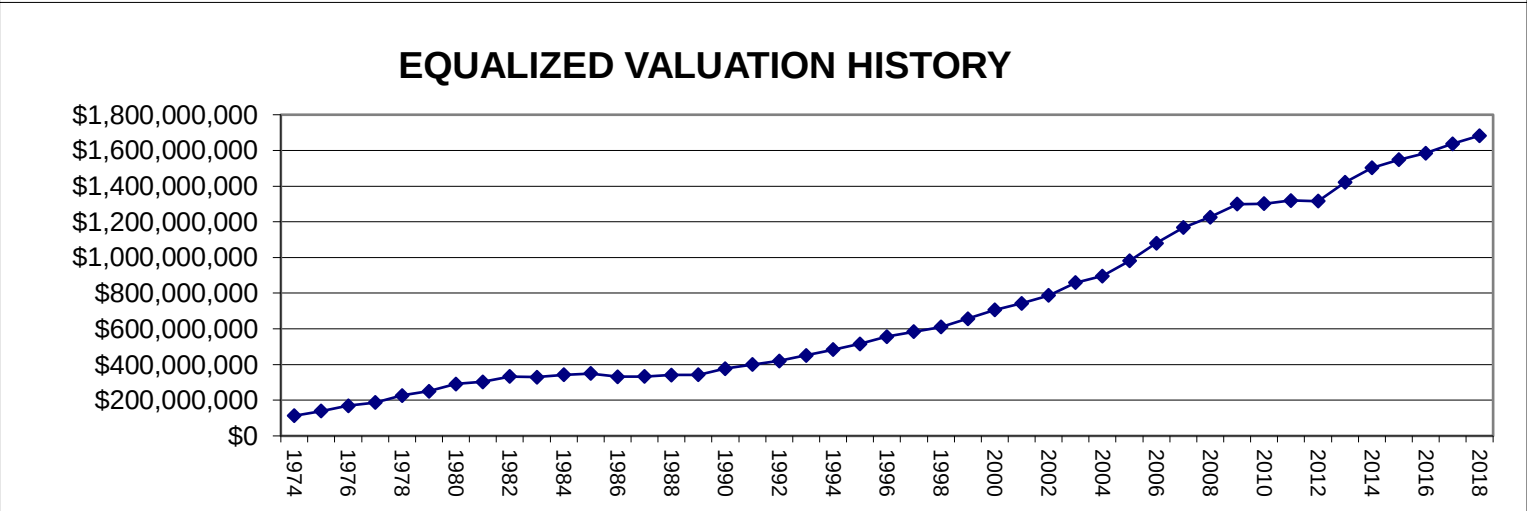
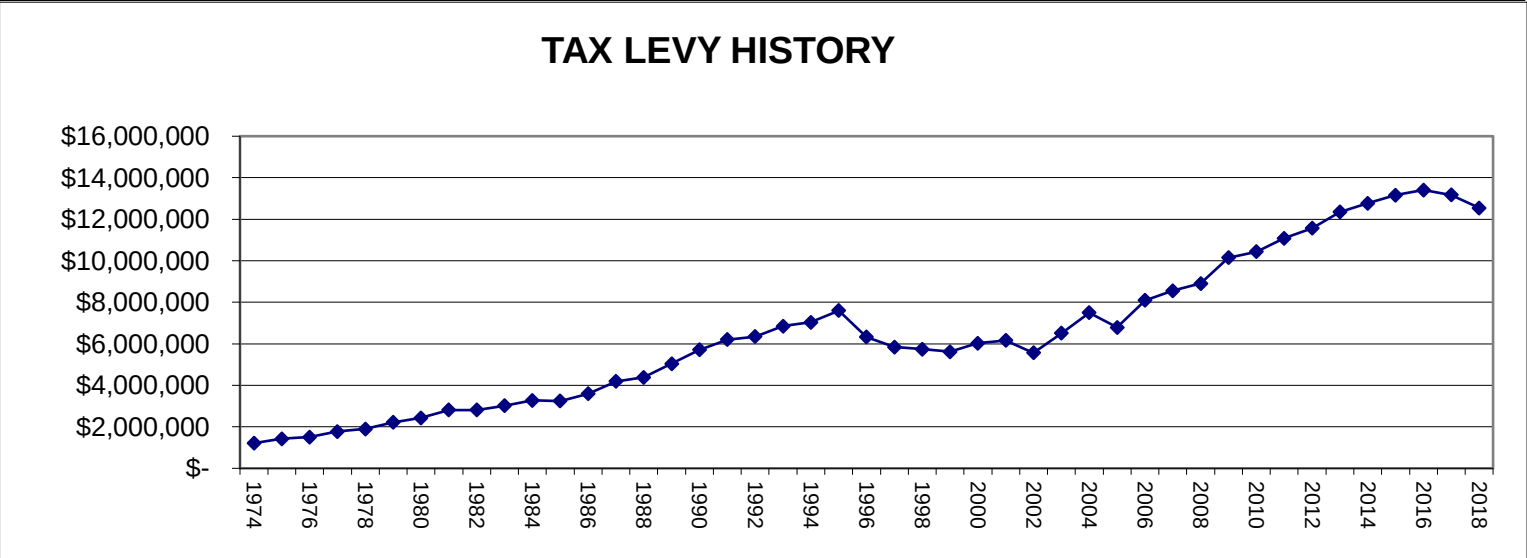
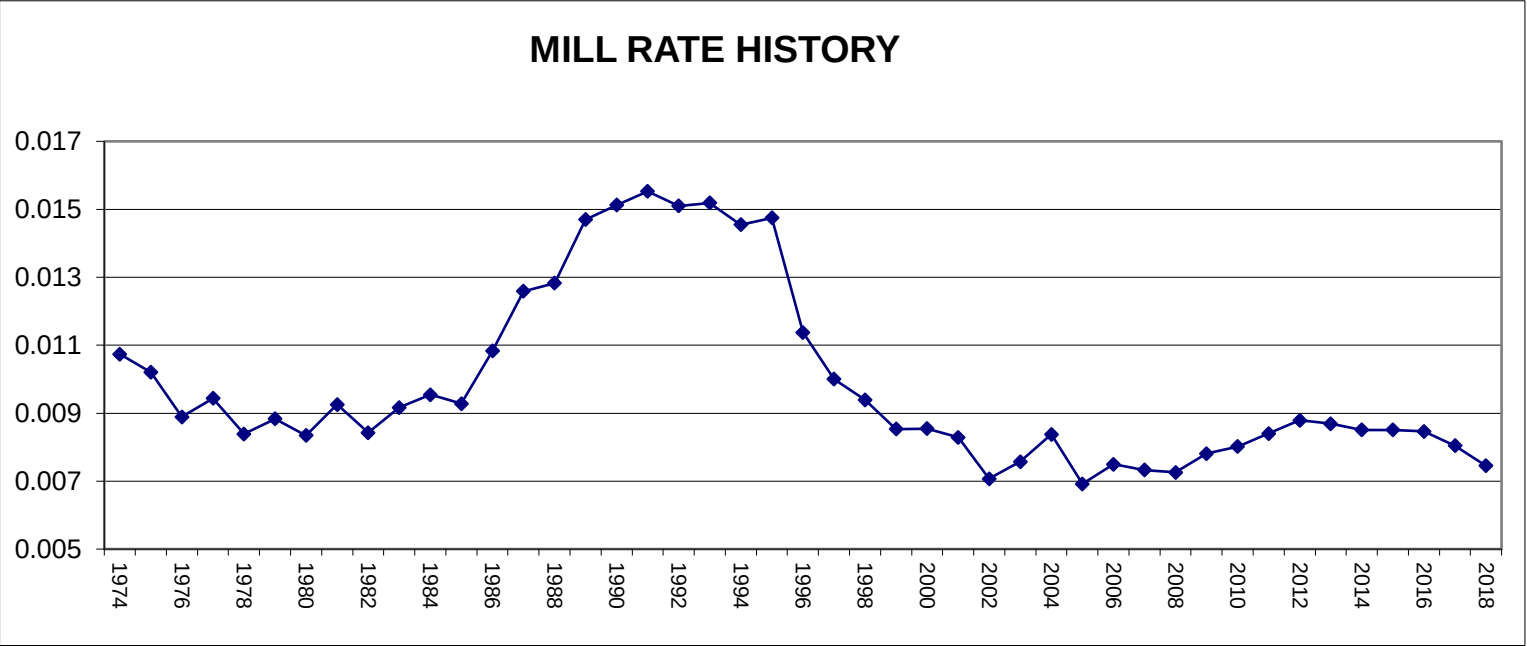
I1 2018-19 SPECIAL ADJUSTMENT AID and/or CHAPTER 220 OCT 15 CERT ELIGIBILITY	0.00
I2A PARENTAL CHOICE DEDUCT, SPEC ADJ AID and/or CHAPTER 220 AID (MPS only)	0.00
I2B MILW CHARTER DEDUCT, SPEC ADJ AID and/or CHAPTER 220 AID (Line I1 * -0.015353554)	0.00
I2C 2017-18 OCT-TO-FINAL ADJUSTMENT, SPEC ADJ AID and/or CHAPTER 220 AID	0.00
I3 2018-19 SPEC ADJ AID and/or CHAP 220-OCT 15 CERT (ROUND) (I1+I2A+I2B+I2C)	0.00
I4 2017-18 OCT-TO-FINAL ADJUSTMENT, CHOICE/CHARTER DEDUCTION	-38.00

*I5 2018-19 OCT 15 CERTIFICATION OF GENERAL AID (H6+I3+I4)	18,155,673
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Tomah Area School District Levy, Equalized Values, and Mill Rate History

* The School District Certification of Equalized Valuation for 2018 will not be known until October 1, 2018.*

		TAX LEVY	EQUALIZED VALUATION	MILL RATE	Percent Increase In Tax Levy	Percent Increase In Valuation	Percent Increase In Mill Rate
1974	\$	1,211,035.21	\$ 112,804,000	0.0107357	10.21%	18.26%	-6.80%
1975	\$	1,418,884.84	\$ 139,069,000	0.0102027	17.16%	23.28%	-4.96%
1976	\$	1,503,543.94	\$ 169,122,600	0.0088903	5.97%	21.61%	-12.86%
1977	\$	1,770,500.00	\$ 187,574,000	0.0094389	17.76%	10.91%	6.17%
1978	\$	1,895,889.05	\$ 226,012,523	0.0083884	7.08%	20.49%	-11.13%
1979	\$	2,211,974.55	\$ 250,311,588	0.0088369	16.67%	10.75%	5.35%
1980	\$	2,432,881.65	\$ 291,472,801	0.0083469	9.99%	16.44%	-5.55%
1981	\$	2,806,651.62	\$ 303,190,745	0.0092570	15.36%	4.02%	10.90%
1982	\$	2,806,651.00	\$ 333,104,740	0.0084257	0.00%	9.87%	-8.98%
1983	\$	3,020,785.55	\$ 329,423,817	0.0091699	7.63%	-1.11%	8.83%
1984	\$	3,269,802.42	\$ 342,627,998	0.0095433	8.24%	4.01%	4.07%
1985	\$	3,239,230.98	\$ 349,168,759	0.0092770	-0.93%	1.91%	-2.79%
1986	\$	3,587,999.97	\$ 331,296,611	0.0108302	10.77%	-5.12%	16.74%
1987	\$	4,191,871.86	\$ 333,003,397	0.0125881	16.83%	0.52%	16.23%
1988	\$	4,379,931.00	\$ 341,425,984	0.0128283	4.49%	2.53%	1.91%
1989	\$	5,036,494.56	\$ 342,614,875	0.0147002	14.99%	0.35%	14.59%
1990	\$	5,710,361.94	\$ 377,494,755	0.0151270	13.38%	10.18%	2.90%
1991	\$	6,201,905.24	\$ 399,413,254	0.0155275	8.61%	5.81%	2.65%
1992	\$	6,347,764.35	\$ 420,332,083	0.0151018	2.35%	5.24%	-2.74%
1993	\$	6,847,990.80	\$ 450,933,907	0.0151862	7.88%	7.28%	0.56%
1994	\$	7,031,635.51	\$ 483,306,385	0.0145490	2.68%	7.18%	-4.20%
1995	\$	7,605,090.15	\$ 515,575,575	0.0147507	8.16%	6.68%	1.39%
1996	\$	6,328,301.91	\$ 556,257,685	0.0113766	-16.79%	7.89%	-22.87%
1997	\$	5,841,246.95	\$ 584,093,325	0.0100005	-7.70%	5.00%	-12.10%
1998	\$	5,739,205.40	\$ 610,875,333	0.0093951	-1.75%	4.59%	-6.05%
1999	\$	5,611,893.46	\$ 657,533,766	0.0085348	-2.22%	7.64%	-9.16%
2000	\$	6,031,523.23	\$ 705,680,755	0.0085471	7.48%	7.32%	0.14%
2001	\$	6,162,987.59	\$ 743,372,262	0.0082906	2.18%	5.34%	-3.00%
2002	\$	5,565,403.00	\$ 787,348,638	0.0070685	-9.70%	5.92%	-14.74%
2003	\$	6,508,204.60	\$ 859,381,998	0.0075731	16.94%	9.15%	7.14%
2004	\$	7,501,397.00	\$ 895,815,882	0.0083738	15.26%	4.24%	10.57%
2005	\$	6,786,122.00	\$ 980,563,794	0.0069206	-9.54%	9.46%	-17.35%
2006	\$	8,097,745.00	\$ 1,079,957,073	0.0074982	19.33%	10.14%	8.35%
2007	\$	8,556,517.00	\$ 1,167,521,160	0.0073288	5.67%	8.11%	-2.26%
2008	\$	8,902,433.13	\$ 1,226,105,362	0.0072607	4.04%	5.02%	-0.93%
2009	\$	10,146,863.00	\$ 1,298,911,270	0.0078118	13.98%	5.94%	7.59%
2010	\$	10,437,147.00	\$ 1,301,962,442	0.0080165	2.86%	0.23%	2.62%
2011	\$	11,082,235.00	\$ 1,319,306,142	0.0084000	6.18%	1.33%	4.78%
2012	\$	11,570,425.00	\$ 1,315,873,061	0.0087930	4.41%	-0.26%	4.68%
2013	\$	12,350,255.00	\$ 1,421,277,028	0.0086895	6.74%	8.01%	-1.18%
2014	\$	12,773,528.00	\$ 1,501,856,865	0.0085052	3.43%	5.67%	-2.12%
2015	\$	13,160,215.00	\$ 1,547,267,963	0.0085055	3.03%	3.02%	0.00%
2016	\$	13,410,849.00	\$ 1,584,467,848	0.0084639	1.90%	2.40%	-0.49%
2017	\$	13,167,477.00	\$ 1,637,194,601	0.0080427	-1.81%	3.33%	-4.98%
2018	\$	12,543,578.00	\$ 1,682,998,502	0.0074531	-4.74%	2.80%	-7.33%
5 Year Average					0.36%	3.44%	-2.98%
10 Year Average					3.60%	3.25%	0.36%
15 Year Average					4.72%	4.63%	0.13%



2017-18 Area District Tax Levy Comparables

District Type	Rank	School District	Total Levy	Equalized Value	Mill Rate
K-12	35	Tomah Area	13,167,477.00	1,637,194,601.00	\$ 8.04
K-12	56	Necedah Area	4,293,908.00	510,961,537.00	\$ 8.40
K-12	81	Sparta Area	9,941,183.00	1,130,046,010.00	\$ 8.80
K-12	86	West Salem	8,003,326.00	895,856,664.00	\$ 8.93
K-12	107	Viroqua Area	5,221,690.00	569,874,403.00	\$ 9.16
K-12	111	Cashton	2,027,935.00	219,893,311.00	\$ 9.22
K-12	112	Adams-Friendship Area	12,318,610.00	1,333,107,153.00	\$ 9.24
K-12	117	Reedsburg	12,865,992.00	1,381,886,169.00	\$ 9.31
K-12	131	Black River Falls	8,508,124.00	900,145,200.00	\$ 9.45
K-12	134	Kickapoo Area	1,838,274.00	194,357,086.00	\$ 9.46
K-12	145	New Lisbon	3,573,758.00	373,997,096.00	\$ 9.56
K-12	156	Blair-Taylor	3,911,642.00	405,191,852.00	\$ 9.65
K-12	158	Onalaska	18,126,865.00	1,879,126,203.00	\$ 9.65
K-12	169	K-12 Districts (368)	4,633,526,533.15	473,091,110,425.00	\$ 9.79
K-12	180	Westby Area	4,985,182.00	503,613,003.00	\$ 9.90
K-12	196	Hillsboro	2,155,860.00	213,998,660.00	\$ 10.07
K-12	209	Gale-Ettrick-Trempealeau	7,093,750.00	696,642,636.00	\$ 10.18
K-12	210	Lafarge	1,064,884.00	104,500,123.00	\$ 10.19
K-12	223	Norwalk-Ontario-Wilton	2,079,660.00	200,566,660.00	\$ 10.37
K-12	228	Bangor	2,914,331.00	280,033,368.00	\$ 10.41
K-12	234	Mauston	7,366,803.00	702,178,750.00	\$ 10.49
K-12	238	Holmen	17,263,314.00	1,634,930,361.00	\$ 10.56
K-12	249	Nekoosa	10,488,100.00	980,893,741.00	\$ 10.69
K-12	265	Alma Center	2,426,543.00	222,976,407.00	\$ 10.88
K-12	277	Wonewoc-Union Center	2,673,564.00	242,158,012.00	\$ 11.04
K-12	302	Lacrosse	50,065,997.00	4,342,949,969.00	\$ 11.53
K-12	353	Melrose-Mindoro	4,418,385.00	341,568,916.00	\$ 12.94

15-Oct-18

NOTICE OF CHANGE IN ADOPTED BUDGET
Tomah Area School District

Notice is hereby given, in accordance with the provisions of Wisconsin Statute 65.90(5)(a), that the School Board of Anyplace, on date, adopted the following changes to previously approved budgeted 2018-19 amounts. The following presents only adopted budget line items with changes. Unchanged line items are not presented.

GENERAL FUND (FUND 10)	Annual Mtg Budget 2018-19	October Levy Budget 2018-19	Change	% Change
Beginning Fund Balance (Account 930 000)	4,531,819	4,531,819	0	0.00%
TOTAL ENDING FUND BALANCE (ACCT. 930 000)	4,531,819	4,531,819	0	0.00%
REVENUES & OTHER FINANCING SOURCES				
210 Taxes	12,471,118	12,579,578	108,460	0.87%
340 Payments for Services	476,451	429,164	(47,288)	-9.92%
540 Payments for Services from CESA	0	987	987	0.00%
610 State Aid -- Categorical	377,000	255,000	(122,000)	-32.36%
620 State Aid -- General	18,121,564	18,155,673	34,109	0.19%
690 Other Revenue	2,048,651	2,795,678	747,027	36.46%
710 Federal Aid - Categorical	29,097	31,944	2,847	9.79%
730 DPI Special Project Grants	136,269	182,907	46,638	34.23%
750 IASA Grants	760,654	754,026	(6,628)	-0.87%
790 Other Federal Revenue - Direct	0	50,000	50,000	0.00%
TOTAL REVENUES & OTHER FINANCING SOURCES	34,879,446	35,693,599	814,153	2.33%
EXPENDITURES & OTHER FINANCING USES				
110 000 Undifferentiated Curriculum	8,130,560	7,834,265	(296,294)	-3.64%
120 000 Regular Curriculum	7,067,084	7,144,928	77,844	1.10%
130 000 Vocational Curriculum	893,033	899,608	6,576	0.74%
140 000 Physical Curriculum	772,615	788,866	16,251	2.10%
160 000 Co-Curricular Activities	540,754	540,436	(318)	-0.06%
170 000 Other Special Needs	19,083	19,133	50	0.26%
210 000 Pupil Services	827,464	873,123	45,659	5.52%
220 000 Instructional Staff Services	1,062,462	1,444,571	382,109	35.96%
230 000 General Administration	367,468	364,613	(2,855)	-0.78%
240 000 School Building Administration	1,600,446	1,568,364	(32,082)	-2.00%
250 000 Business Administration	6,945,181	7,458,333	513,152	7.39%
260 000 Central Services	708,564	193,200	(515,364)	-72.73%
270 000 Insurance & Judgments	351,055	337,759	(13,296)	-3.79%
290 000 Other Support Services	1,026,243	1,535,306	509,063	49.60%
410 000 Inter-fund Transfers	3,416,349	3,546,580	130,231	3.81%
430 000 Instructional Service Payments	1,139,086	1,132,513	(6,573)	-0.58%
TOTAL EXPENDITURES & OTHER FINANCING USES	34,879,446	35,693,599	814,153	2.33%

SPECIAL EDUCATION FUND (FUND 27)	Annual Mtg Budget 2018-19	October Levy Budget 2018-19	Change	% Change
900 000 Beginning Fund Balance	0	0	0	0.00%
900 000 Ending Fund Balance	0	0	0	0.00%
REVENUES & OTHER FINANCING SOURCES				
100 Transfers-in	3,416,349	3,546,580	130,231	3.81%
610 State Aid -- Categorical	1,173,418	1,199,101	25,683	2.19%
730 DPI Special Project Grants	816,741	815,598	(1,143)	-0.14%

TOTAL REVENUES & OTHER FINANCING SOURCES	5,580,508	5,735,280	154,772	2.77%
EXPENDITURES & OTHER FINANCING USES				
150 000 Special Education Curriculum	4,088,983	4,175,257	86,274	2.11%
170 000 Other Special Needs	13,513	13,522	9	0.07%
210 000 Pupil Services	486,182	518,230	32,048	6.59%
220 000 Instructional Staff Services	348,880	345,262	(3,618)	-1.04%
250 000 Business Administration	230,371	237,974	7,603	3.30%
430 000 Instructional Service Payments	397,579	430,034	32,456	8.16%
TOTAL EXPENDITURES & OTHER FINANCING USES	5,580,508	5,735,280	154,772	2.77%

FOOD SERVICE FUND (FUND 50)	Annual Mtg Budget 2018-19	October Levy Budget 2018-19	Change	% Change
900 000 Beginning Fund Balance	56,141	56,141	0	0.00%
900 000 ENDING FUND BALANCE	24,640	44,756	20,116	81.64%
TOTAL REVENUES & OTHER FINANCING SOURCES	1,526,052	1,546,502	20,450	1.34%
200 000 Support Services	1,557,553	1,557,887	334	0.02%
TOTAL EXPENDITURES & OTHER FINANCING USES	1,557,553	1,557,887	334	0.02%

2018-19 Summary of Revenue and Expenditures

	Budget Beginning Budget 2018- 2019	October Budget 2018-2019	Budget Difference	Percent Change
Total Fund 10 Revenues	\$ 34,879,446	\$ 35,693,599	\$ 814,153.19	2.33%
Total Fund 10 Expenses	\$ 34,879,446	\$ 35,693,599	\$ 814,153.19	2.33%
Difference	\$ 0	\$ 0	\$ -	0%

Total Fund 10 Revenues Less Grants	\$ 33,953,427	\$ 34,674,722	\$ 721,295	2.12%
Total Fund 10 Expenditures Less Grants	\$ 33,953,427	\$ 34,674,722	\$ 721,295	2.12%
Difference	\$ 0	\$ 0	\$ 0	0%

Total Fund 10 Revenues - Grants	\$ 926,020	\$ 1,018,877	\$ 92,858	10.03%
Total Fund 10 Expenditures - Grants	\$ 926,020	\$ 1,018,877	\$ 92,858	10.03%
Difference	\$ -	\$ -	\$ -	0%

Total Fund 27 Revenues	\$ 5,580,508	\$ 5,735,280	\$ 154,772	2.77%
Total Fund 27 Expenses	\$ 5,580,508	\$ 5,735,280	\$ 154,772	2.77%
Difference	\$ -	\$ 0	\$ 0	0%

Total Fund 27 Revenues Less Grants	\$ 4,763,767	\$ 4,919,682	\$ 155,915	3.27%
Total Fund 27 Expenses Less Grants	\$ 4,763,767	\$ 4,919,682	\$ 155,915	3.27%
Difference	\$ -	\$ -	\$ -	0%

Total Fund 27 Revenue Grants Only	\$ 816,741	\$ 815,598	\$ (1,143)	-0.14%
Total Fund 27 Expenses Grant Only	\$ 816,741	\$ 815,598	\$ (1,143)	-0.14%
Difference	\$ -	\$ 0	\$ 0	0%

Total Fund 38/39 Revenues	\$ -	\$ -	\$ -	0.00%
Total Fund 38/39 Expenses	\$ -	\$ -	\$ -	0.00%
Difference	\$ -	\$ -	\$ -	0%

Fund Grand Totals

Budget				
Beginning				
2017-18 Budget	Budget 2018-2019	October Budget 2018-2019	Percent Change	Percent Change
A	C	C	C-B	(C-B/B)
Lemonweir	\$1,621,257	\$1,650,758	\$29,501	2%
Miller	\$1,399,983	\$1,340,524	(\$59,458)	-4%
Oakdale	\$399,312	\$371,526	(\$27,786)	-7%
Camp Douglas	\$328,015	\$332,274	\$4,260	1%
Wyeville	\$668,341	\$691,802	\$23,461	4%
Warrens	\$685,532	\$688,949	\$3,417	0%
LaGrange	\$2,291,279	\$2,283,278	(\$8,001)	0%
Montessori School	\$366,805	\$370,145	\$3,340	1%
Common School Library Fund	\$44,560	\$25,035	(\$19,525)	-44%
District Music/Art/PE/	\$25,035	\$44,560	\$19,525	78%
District Wide Elementary	\$848,950	\$876,555	\$27,605	3%
TOTAL ELEMENTARY	\$8,679,068	\$8,675,407	(\$3,661)	-0.04%
Middle School	\$3,584,265	\$3,579,392	(\$4,873)	-0.14%
Senior High School	\$5,754,098	\$5,789,648	\$35,550	0.62%
Alternative School	\$415,294	\$471,203	\$55,909	13.46%
English as a Second Language	\$14,581	\$14,631	\$50	0.34%
Administration	\$1,231,897	\$1,216,100	(\$15,797)	-1.28%
Health	\$36,997	\$31,787	(\$5,210)	-14.08%
Transportation	\$2,172,321	\$2,373,727	\$201,406	9.27%
Operation	\$2,168,415	\$2,205,156	\$36,741	1.69%
Construction	\$1,256,355	\$1,535,631	\$279,276	22.23%
Maintenance	\$752,370	\$751,605	(\$765)	-0.10%
District Wide Programs	\$6,296,430	\$6,447,070	\$150,640	2.39%
District Wide AV	\$30,523	\$30,523	\$0	0.00%
Curriculum	\$555,925	\$552,455	(\$3,470)	-0.62%
Technology	\$879,469	\$873,968	(\$5,501)	-0.63%
Gifted & Talented	\$3,350	\$3,350	\$0	0.00%
Native American Education	\$2,500	\$2,500	\$0	0.00%
4K (Four Year Old Kindergarten)	\$119,569	\$119,569	\$0	0.00%
Wellness	\$0	\$1,000	\$1,000	0.00%
Fund 10 Grants	\$926,020	\$1,018,877	\$92,858	10.03%
FUND 10 TOTAL	\$34,879,446	\$35,693,599	\$814,153	2.33%

Fund Grand Totals

FUND 27 TOTAL				
District Wide Elementary	\$94,462	\$94,414	(\$48)	-0.05%
Lemonweir	\$351,408	\$344,335	(\$7,073)	-2.01%
Miller	\$284,169	\$302,568	\$18,399	6.47%
Oakdale	\$108,335	\$159,197	\$50,862	46.95%
Camp Douglas	\$25,479	\$25,493	\$14	0.06%
Wyeville	\$35,931	\$35,938	\$7	0.02%
Warrens	\$34,784	\$31,617	(\$3,167)	-9.10%
LaGrange	\$876,035	\$885,234	\$9,199	1.05%
Tomah Area Montessori School	\$7,048	\$7,061	\$13	0.19%
Total Elementary Salary	\$1,817,651	\$1,885,857	\$68,206	3.75%
Elementary Non-Salary	\$0	\$0	\$0	#DIV/0!
Middle School	\$749,128	\$768,878	\$19,750	2.64%
High School	\$902,600	\$904,040	\$1,440	0.16%
Transportation	\$225,071	\$232,674	\$7,603	3.38%
District Wide	\$1,069,317	\$1,128,233	\$58,916	5.51%
Fund 27 Grants	\$816,741	\$815,598	(\$1,143)	-0.14%
FUND 27 TOTAL	\$5,580,508	\$5,735,280	\$154,772	2.77%
FUND 38 & 39 TOTAL	\$0	\$0	\$0	0.00%
FUND 10 TOTAL	\$34,879,446	\$35,693,599	\$814,153	2.33%
FUND 27 TOTAL	\$5,580,508	\$5,735,280	\$154,772	2.77%
FUND 38 & 39 TOTAL	\$0	\$0	\$0	0.00%
GRAND TOTAL	\$40,459,954.62	\$41,428,879.40	\$968,925	2.39%

	Budget Beginning Budget 2018- 2019	October Budget 2018- 2019	Budget Difference	Percent Change	Notes
GRANTS - NON-SALARY BUDGET					
A	C	C	C-B (C-B/B)		
ECIA Title 1 - Fund 10 (141)	\$107,543	\$90,261	(\$17,282)	-16.07%	
Title II-A - Fund 10 (365)	\$28,856	\$28,781	(\$75)	-0.26%	
Title IV - Fund 10 (381)	\$0	\$46,205	\$46,205	0.00%	
DOD DEA Grant (802)	\$0	\$47,720	\$47,720	0.00%	
Vocational Education Aid - Fund 10 (400)	\$29,097	\$31,944	\$2,847	9.79%	
PL 94-142 - Fund 27	\$565,074	\$577,530	\$12,456	2.20%	
PL 99-457 - Fund 27	\$11,838	\$12,895	\$1,057	8.92%	
American Indian Language (587)	\$0	\$0	\$0	0.00%	
IESSAA Indian Education Grant - Fund 29	\$0	\$0	\$0	0.00%	
	\$742,408	\$835,335	\$92,927	12.52%	

	Budget Beginning Budget 2018- 2019	Budget Beginning Budget 2018- 2019	Budget Difference	Percent Change	
GRANTS - SALARY BUDGET					
ECIA Title 1 - Fund 10	\$653,111	\$663,765	\$10,654	1.63%	
Title II-A - Fund 10	\$107,413	\$107,421	\$8	0.01%	
Title IV - Fund 10 (381)	\$0	\$500	\$500	0.00%	
DOD DEA Grant (802)	\$0	\$2,280	\$2,280	0.00%	
Vocational Education Aid - Fund 10	\$0	\$0	\$0	0.00%	
PL 94-142 - Fund 27	\$233,364	\$219,740	(\$13,624)	-5.84%	
PL 99-457 - Fund 27	\$6,465	\$5,433	(\$1,032)	-15.96%	
American Indian Language (587)	\$0	\$0	\$0	0.00%	
IESSAA Indian Education Grant - Fund 29	\$31,608	\$31,628	\$20	0.06%	
	\$1,031,961	\$1,030,768	(\$1,193)	-0.12%	

	Budget Beginning Budget 2018- 2019	Budget Beginning Budget 2018- 2019	Budget Difference	Percent Change	
GRANTS - TOTAL SAL/NON-SALARY					
ECIA Title 1 - Fund 10	\$760,654	\$754,026	(\$6,628)	-0.87%	
Title II-A - Fund 10	\$136,269	\$136,202	(\$67)	-0.05%	
Title IV - Fund 10 (381)	\$0	\$46,705	\$46,705	0.00%	
DOD DEA Grant (802)	\$0	\$50,000	\$50,000	0.00%	
Vocational Education Aid - Fund 10	\$29,097	\$31,944	\$2,847	9.79%	
PL 94-142 - Fund 27	\$798,438	\$797,270	(\$1,168)	-0.15%	
PL 99-457 - Fund 27	\$18,303	\$18,328	\$25	0.14%	
American Indian Language	\$0	\$0	\$0	0.00%	
IESSAA Indian Education Grant - Fund 29	\$32,237	\$32,237	\$0	0.00%	
	\$1,774,998	\$1,866,713	\$91,715	5.17%	

	Budget Beginning Budget 2018- 2019	October Budget 2018- 2019	Budget Difference	Percent Change	
SALARY BUDGET FUND 10					
District Wide Elementary	\$824,113	\$846,973	\$22,860	2.77%	
Lemonweir	\$1,601,947	\$1,631,448	\$29,501	1.84%	
Miller	\$1,381,575	\$1,322,117	-\$59,458	-4.30%	
Oakdale	\$393,881	\$366,095	-\$27,786	-7.05%	
Camp Douglas	\$323,984	\$328,244	\$4,260	1.31%	
Wyeville	\$660,107	\$683,568	\$23,461	3.55%	
Warrens	\$676,765	\$680,182	\$3,417	0.50%	
LaGrange	\$2,260,074	\$2,252,073	-\$8,001	-0.35%	
Tomah Area Montessori School	\$362,222	\$365,562	\$3,340	0.92%	
4K Community	\$24,837	\$29,582	\$4,745	19.10%	
A	F	F	F-D	(F-D)/D	
Elementary	\$8,509,505	\$8,505,844	-\$3,661	-0.04%	
Middle School	\$3,505,496	\$3,500,623	-\$4,873	-0.14%	
Senior High School	\$5,470,625	\$5,506,175	\$35,550	0.65%	
Alternative School	\$386,189	\$442,098	\$55,909	14.48%	
English Language Learner	\$13,881	\$13,931	\$50	0.36%	
Administration	\$667,542	\$665,041	-\$2,501	-0.37%	
Health	\$32,972	\$27,762	-\$5,210	-15.80%	
Transportation	\$1,213,387	\$1,414,793	\$201,406	16.60%	
Operation	\$1,151,244	\$1,183,116	\$31,872	2.77%	
Construction					
Maintenance	\$508,425	\$507,660	-\$765	-0.15%	
District Wide Programs	\$1,452,290	\$1,469,267	\$16,977	1.17%	
District Wide AV					
Curriculum	\$297,120	\$293,650	(\$3,470)	-1.17%	
Technology	\$339,469	\$333,968	-\$5,501	-1.62%	
4K (Four Year Old Kindergarten)					
Wellness					
FUND 10 TOTAL	\$23,548,145	\$23,863,928	\$428,379	1.85%	

Salary

FUND 27					
District Wide Elementary	\$94,462	\$94,414	(\$48)	-0.05%	
Lemonweir	\$351,408	\$344,335	(\$7,073)	-2.01%	
Miller	\$284,169	\$302,568	\$18,399	6.47%	
Oakdale	\$108,335	\$159,197	\$50,862	46.95%	
Camp Douglas	\$25,479	\$25,493	\$14	0.06%	
Wyeville	\$35,931	\$35,938	\$7	0.02%	
Warrens	\$34,784	\$31,617	(\$3,167)	-9.10%	
LaGrange	\$876,035	\$885,234	\$9,199	1.05%	
Tomah Area Montessori School	\$7,048	\$7,061	\$13	0.19%	
Elementary	\$1,817,651	\$1,885,857	\$68,206	3.75%	
Middle School	\$749,128	\$768,878	\$19,750	2.64%	
High School	\$902,600	\$904,040	\$1,440	0.16%	
Transportation	\$192,071	\$199,674	\$7,603	3.96%	
District Wide Aid Eligible	\$1,002,624	\$1,041,917	\$39,293	3.92%	
District Wide Non Aid Eligible	\$21,558	\$21,191	-\$367	-1.70%	
FUND 27 TOTAL	\$4,685,632	\$4,821,557	\$135,925	2.90%	
FUND 38 + 39 TOTAL					
FUND 10 TOTAL	\$23,548,145	\$23,863,928	\$315,783	1.34%	
FUND 27 TOTAL	\$4,685,632	\$4,821,557	\$135,925	2.90%	
FUND 38 + 39 TOTAL					
GRAND TOTAL	\$28,233,777	\$28,685,485	\$451,708	1.60%	

NON-SALARY BUDGET					
FUND 10	Budget Beginning Budget 2018- 2019	October Budget 2018- 2019	Budget Difference	Percent Change	
A	F	F	F-D	(F-D)/D	
Lemonweir	\$19,310	\$19,310	\$0	0%	
Miller	\$18,408	\$18,408	\$0	0%	
Oakdale	\$5,431	\$5,431	\$0	0%	
Camp Douglas	\$4,031	\$4,031	\$0	0%	
Wyeville	\$8,234	\$8,234	\$0	0%	
Warrens	\$8,767	\$8,767	\$0	0%	
LaGrange	\$31,205	\$31,205	\$0	0%	
Montessori School	\$4,583	\$4,583	\$0	0%	
District Music/Art/PE	\$25,035	\$25,035	\$0	0%	
Common School Library Fund	\$44,560	\$44,560	\$0	0%	
Elementary Total	\$169,563	\$169,563	\$0	0%	
Middle School	\$69,604	\$69,604	\$0	0%	
MS Athletics	\$9,165	\$9,165	\$0	0%	
Senior High School	\$157,382	\$157,382	\$0	0%	
HS Athletics	\$126,091	\$126,091	\$0	0%	
Alternative School	\$29,105	\$29,105	\$0	0%	
English Language Learner	\$700	\$700	\$0	0%	
Administration	\$564,355	\$551,059	(\$13,296)	-2%	
Health	\$4,025	\$4,025	\$0	0%	
Transportation	\$958,934	\$958,934	\$0	0%	
Operation	\$1,017,171	\$1,022,040	\$4,869	0%	
Construction	\$1,256,355	\$1,535,631	\$279,276	22%	
Maintenance	\$243,945	\$243,945	\$0	0%	
District Wide Programs	\$4,844,140	\$4,977,803	\$133,663	3%	
District Wide AV	\$30,523	\$30,523	\$0	0%	
Curriculum	\$258,805	\$258,805	\$0	0%	
Technology	\$540,000	\$540,000	\$0	0%	
Gifted & Talented	\$3,350	\$3,350	\$0	0%	
Native American Education	\$2,500	\$2,500	\$0	0%	
4K (Four Year Old Kindergarten)	\$119,569	\$119,569	\$0	0%	
District Reading	\$0	\$0	\$0	0%	
Wellness	\$0	\$1,000	\$1,000	0%	
FUND 10	\$10,405,282	\$10,810,794	\$405,512	4%	

	Budget Beginning Budget 2018- 2019	Budget Beginning Budget 2018- 2019	Budget Difference	Percent Change	
FUND 27 Non-Salary Budget					
Lemonweir					
Miller					
Oakdale					
Camp Douglas					
Wyeville					
Warrens					
LaGrange					
Elementary					
Middle School					
High School					
Transportation	\$33,000	\$33,000	\$0	0%	
District Wide Aid Eligible	\$45,135	\$65,125	\$19,990	44%	
District Wide Non Aid Eligible	\$0	\$0	\$0	0%	
FUND 27 TOTAL	\$78,135	\$98,125	\$19,990	26%	
FUND 38 & 39 DEBT SERVICE	\$0	\$0	\$0	0%	
FUND 10 TOTAL	\$10,405,282	\$10,810,794	\$405,512	4%	
FUND 27 TOTAL	\$78,135	\$98,125	\$19,990	26%	
FUND 38 & 39 TOTAL	\$0	\$0	\$0	0%	
GRAND TOTAL	\$10,483,417	\$10,908,919	\$425,502	4%	

Alternative School					\$29,105
	Budget Beginning Budget 2018- 2019	Budget Beginning Budget 2018- 2019	Budget Difference	Percent Change	Explanation
Description					
Personal Services - Alternative School	\$17,070	\$17,070	\$0	0%	
General Supplies - Alternative School	\$7,785	\$7,785	\$0	0%	
General Supplies - Library	\$200	\$200	\$0	0%	
Library Books - Library	\$3,310	\$3,310	\$0	0%	
Instnl Computer Software - Library	\$740	\$740	\$0	0%	
	\$29,105	\$29,105	\$0	0%	

English Language Learner					\$700
	Budget Beginning Budget 2018- 2019	Budget Beginning Budget 2018- 2019	Budget Difference	Percent Change	Explanation
Description					
General Supplies - ELL	\$700	\$700	\$0	0%	
	\$700	\$700	\$0	0%	

Administration					\$551,059
	Budget Beginning Budget 2018- 2019	Budget October 2018	Budget October 2018	Budget October 2018	
Description					Explanation
Personal Services - Board Members					
Personal Services - Election	\$4,500	\$4,500	\$0	0%	
Personal Services - Legal Services	\$40,000	\$40,000	\$0	0%	
Personal Services - Audit	\$9,495	\$9,495	\$0	0%	
Other Bd of Education - WASB Sen	\$7,000	\$7,000	\$0	0%	
Personal Services - District Adminis	\$9,488	\$9,488	\$0	0%	Better Reflect Actuals
Personal Services - Direction of Bus	\$52,424	\$52,424	\$0	0%	Better Reflect Actuals
Employee Travel - Board Members	\$3,100	\$3,100	\$0	0%	
Employee Travel - District Administrat	\$4,000	\$4,000	\$0	0%	
Employee Travel - Direction of Busine	\$5,000	\$5,000	\$0	0%	
Public Relations	\$11,000	\$11,000	\$0	0%	
Advertising - Direction of Business	\$29,000	\$29,000	\$0	0%	
Communication - Postage	\$9,500	\$9,500	\$0	0%	
General Supplies - Election	\$200	\$200	\$0	0%	
General Supplies - Direction of Busi	\$2,000	\$2,000	\$0	0%	
General Supplies - Fiscal	\$1,000	\$1,000	\$0	0%	
Periodicals Direction of Business	\$813	\$813	\$0	0%	
Equip Rental - Direction of Business	\$1,430	\$1,430	\$0	0%	e was paid off, budget dollars moved to transp
Operational Debt - Interest Short-Ter	\$10,000	\$10,000	\$0	0%	e was paid off, budget dollars moved to transp
District Liability Insurance	\$35,420	\$35,420	\$0	0%	
District Property Insurance	\$60,276	\$60,276	\$0	0%	Increase in premium.
Workers Compensation	\$237,494	\$224,198	(\$13,296)	-6%	
Fidelity Bond Premiums	\$2,865	\$2,865	\$0	0%	Should Increase
Unemployment Compensation	\$15,000	\$15,000	\$0	0%	Better Reflect Actuals
Dues & Fees - Direction of Bus	13350	13350	0	0%	
	\$564,355	\$551,059	(\$13,296)	-2%	

Health					\$4,025
	Budget Beginning Budget 2018- 2019	Budget Beginning Budget 2018- 2019	Budget Beginning Budget 2018-2019	Percent Change	
Description					Explanation
Personal Services - Health	\$1,075	\$1,075	\$0	\$0	
Employee Travel - Health	\$650	\$650	\$0	\$0	
General Supplies Health	\$100	\$100	\$0	\$0	
Medical Supplies - Health	\$2,200	\$2,200	\$0	\$0	
	\$4,025	\$4,025	\$0	\$0	

Transportation					\$958,934
	Budget Beginning Budget 2018- 2019	Budget Beginning Budget 2018- 2019	Budget Difference	Percent Change	Explanation
Description					
Personal Service-Direction of Pupil	\$9,100	\$9,100	\$0	0%	
Property Services-Vehicle Maintena	\$22,100	\$22,100	\$0	0%	
Parent Contract	\$1,000	\$1,000	\$0	0%	
Emplee Travel - Direction Pupil Tra	\$2,230	\$2,230	\$0	0%	
Petroleum Regular (Home to Schoo	\$325,000	\$325,000	\$0	0%	
General Supplies-Vehicle Maintena	\$194,091	\$194,091	\$0	0%	
Non-Capital Equip-Vehicle Mainten	\$255	\$255	\$0	0%	
Equipment/Vehicles Maint Individua	\$320,610	\$320,610	\$0	0%	
Liability Insurance - Transportation	\$83,398	\$83,398	\$0	0%	
Dues & Fees-Direction of Pupil	\$1,150	\$1,150	\$0	0%	
Other Misc-Direction of Pupil Trans	\$0	\$0	\$0	0%	
Program: 830	\$958,934	\$958,934	\$0	0%	

Operation					\$1,022,040
	Budget Beginning Budget 2018- 2019	Budget Beginning Budget 2018- 2019	Budget Difference	Percent Change	Explanation
Description					
Gas for Heat - Lemonweir	\$19,746	\$19,746	\$0	0%	
Electricity Other Than Heat - Lemor	\$24,583	\$24,583	\$0	0%	
Water - Lemonweir	\$5,420	\$5,420	\$0	0%	
Sewer - Lemonweir	\$7,766	\$7,766	\$0	0%	
Gas for Heat - Miller	\$20,758	\$20,758	\$0	0%	
Electricity Other Than Heat - Miller	\$20,076	\$20,076	\$0	0%	
Water - Miller	\$4,673	\$4,673	\$0	0%	
Sewer - Miller	\$6,516	\$6,516	\$0	0%	
Gas for Heat - Oakdale	\$11,094	\$11,094	\$0	0%	
Electricity Other Than Heat - Oakda	\$9,443	\$9,443	\$0	0%	
Water - Oakdale	\$969	\$969	\$0	0%	
Sewer - Oakdale	\$2,127	\$2,127	\$0	0%	
Gas for Heat - Camp	\$6,294	\$6,294	\$0	0%	
Electricity Other Than Heat - Camp	\$7,046	\$7,046	\$0	0%	
Water - Camp	\$1,379	\$1,379	\$0	0%	
Sewer - Camp	\$677	\$677	\$0	0%	
Gas for Heat - LaGrange	\$22,439	\$22,439	\$0	0%	
Electricity Other Than Heat - LaGra	\$32,395	\$32,395	\$0	0%	
Water - LaGrange	\$6,816	\$6,816	\$0	0%	
Sewer - LaGrange	\$7,912	\$7,912	\$0	0%	

Gas for Heat - Wyeville	\$15,205	\$15,205	\$0	0%
Electricity Other Than Heat - Wyevil	\$12,781	\$12,781	\$0	0%
Sewer - Wyeville	\$4,588	\$4,588	\$0	0%
Gas for Heat - Warrens	\$16,372	\$16,372	\$0	0%
Electricity Other Than Heat - Warrens	\$17,527	\$17,527	\$0	0%
Water - Warrens	\$2,713	\$2,713	\$0	0%
Sewer - Warrens	\$2,428	\$2,428	\$0	0%
Gas for Heat - RKLC	\$10,234	\$10,234	\$0	0%
Electricity Other Than Heat - RKLC	\$10,316	\$10,316	\$0	0%
Water - RKLC	\$1,146	\$1,146	\$0	0%
Sewer - RKLC	\$1,001	\$1,001	\$0	0%
Gas for Heat - TAMS	\$3,774	\$3,774	\$0	0%
Electricity Other Than Heat - TAMS	\$3,874	\$3,874	\$0	0%
Water - TAMS	\$302	\$302	\$0	0%
Sewer - TAMS	\$1,824	\$1,824	\$0	0%
Gas for Heat - Middle School	\$46,937	\$46,937	\$0	0%
Electricity Other Than Heat - Middle	\$85,075	\$85,075	\$0	0%
Water - Middle School	\$3,535	\$3,535	\$0	0%
Sewer - Middle School	\$13,854	\$13,854	\$0	0%
Gas for Heat - High School	\$65,695	\$65,695	\$0	0%
Electricity Other Than Heat - High S	\$161,808	\$161,808	\$0	0%
Water - High School	\$10,047	\$10,047	\$0	0%
Sewer - High School	\$15,495	\$15,495	\$0	0%
Property Services-Sites	\$45,000	\$45,000	\$0	0%
Property Services - Bldgs	\$34,725	\$34,725	\$0	0%
Gas for Heat - Bldgs	\$14,452	\$14,452	\$0	0%
Electricity Other than Heat - Bldgs	\$21,076	\$21,076	\$0	0%
Water - Bldgs	\$2,000	\$2,000	\$0	0%
Sewerage - Bldgs	\$1,812	\$1,812	\$0	0%
Emplee Travel - Operation	\$750	\$750	\$0	0%
Communication - Telephone	\$37,500	\$37,500	\$0	0%
CESA payment	\$9,896	\$14,765	\$4,869	49%
General Supplies - Sites	\$15,500	\$15,500	\$0	0%
General Supplies - Buildings	\$96,300	\$96,300	\$0	0%
Non-Capital Equip - Operation	\$7,500	\$7,500	\$0	0%
Equipment Components - Operator	\$6,000	\$6,000	\$0	0%
	\$1,017,171	\$1,022,040	\$4,869	\$0

Construction					\$1,535,631
Budget Beginning Budget 2018- Description 2019 Budget October 2018 Budget Difference Percent Change					Explanation
Property Services - Construction	\$1,256,350	\$1,142,113	(\$114,237)	-9%	Additional Dollars for B&G Projects DOJ Grant Dollars
Property Services - Construction Sp	\$0	\$393,518	\$393,518	0%	
	\$1,256,350	\$1,535,631	\$279,281	22%	

Maintenance					\$243,945
Budget Beginning Budget 2018- Description 2019 Budget Beginning Budget 2018- 2019 Budget Difference Percent Change					Explanation
Property Services Sites	\$19,500	\$19,500	\$0	0%	
Property Services-Bldg	\$38,500	\$38,500	\$0	0%	
Property Services - HVAC Contract	\$48,000	\$48,000	\$0	0%	
Property Services-Bldg - Electrical	\$60,000	\$60,000	\$0	0%	
PS HVAC Maintenance	\$30,000	\$30,000	\$0	0%	
Emplee Travel - Direction of Mainte	\$500	\$500	\$0	0%	
General Supplies - Bldgs	\$20,345	\$20,345	\$0	0%	
General Supplies - Plumbing	\$6,000	\$6,000	\$0	0%	
General Supplies - Electrical	\$17,000	\$17,000	\$0	0%	
Equipment Components - Maintena	\$3,000	\$3,000	\$0	0%	
Equip Rental - Other Equipment	\$1,000	\$1,000	\$0	0%	
Dues & Fees Maintenance	\$100	\$100	\$0	0%	
	\$243,945	\$243,945	\$0	0%	

District Wide Programs					\$4,977,803
Description	Budget Beginning Budget 2018- 2019	Budget October 2018	Budget Difference	Percent Change	Explanation
Personal Services - Fitness Center	\$3,000	\$3,000	\$0	0%	Better Reflect Actuals
Purchased Services - Psych	\$0	\$10,000	\$10,000	0%	
Purchased Service - School Security	\$74,640	\$74,640	\$0	0%	
PS - District Wide	\$16,700	\$16,700	\$0	0%	
Employee Travel-Instructional Staff Travel	\$35,000	\$35,000	\$0	0%	
Non-Open Enrollment Tuition Expenses	\$153,160	\$225,000	\$71,840	47%	
General Tuition - Open Enrollment	\$920,893	\$842,480	(\$78,413)	-9%	
Payment to CESA - District Wide Program	\$36,633	\$36,633	\$0	0%	
General Tuition UW Systems/Chalkboard	\$18,000	\$18,000	\$0	0%	
General Tuition - Payment to WTC	\$10,000	\$10,000	\$0	0%	
Supplies - Summer Enrichment	\$14,890	\$14,890	\$0	0%	
Supplies - Summer Remedial	\$1,080	\$1,080	\$0	0%	
Supplies - Fitness Center	\$500	\$500	\$0	0%	
General Supplies - District Wide	\$21,800	\$21,800	\$0	0%	
Supplies - Lemonweir Intercession	\$4,500	\$4,500	\$0	0%	
Paper - District Wide	\$35,000	\$35,000	\$0	0%	
Equip Rental - District Wide	\$80,000	\$80,000	\$0	0%	
Transfer to Special Education Fund	\$3,416,349	\$3,546,580	\$130,231	4%	
Non-Aidable Refund-Other Non Profit	\$2,000	\$2,000	\$0	0%	
	\$4,844,145	\$4,977,803	\$133,658	3%	

District Wide AV					\$30,523
Description	Budget Beginning Budget 2018- 2019	Budget Beginning Budget 2018- 2019	Budget Difference	Percent Change	Explanation
Maintenance-Instructional Equipment	\$598	\$598	\$0	0%	
Maintenance-Other Equipment	\$5,549	\$5,549	\$0	0%	
General Supplies - AV	\$6,417	\$6,417	\$0	0%	
Non-Capital Equip - AV	\$17,959	\$17,959	\$0	0%	
	\$30,523	\$30,523	\$0	0%	

Curriculum					\$258,805
	Budget Beginning Budget 2018- 2019	Budget Beginning Budget 2018- 2019	Budget Difference	Percent Change	Explanation
Description					
Personal Services-Curriculum Deve	\$1,800	\$1,800	\$0	0%	Curriculum Purchase Completed
PS-Evaluation-Central Services	\$1,200	\$1,200	\$0	0%	
Employee Travel-Direction of Improv	\$3,500	\$3,500	\$0	0%	
General Supplies - English Language	\$3,000	\$3,000	\$0	0%	
General Supplies - Mathematics	\$3,000	\$3,000	\$0	0%	
General Supplies - Science	\$3,000	\$3,000	\$0	0%	
General Supplies - Curriculum	\$5,200	\$5,200	\$0	0%	
Software - Curriculum District Wide	\$104,000	\$104,000	\$0	0%	
Non Capital Equipment	\$0	\$0	\$0	#DIV/0!	
Textbooks-Regular Curriculum	\$123,105	\$123,105	\$0	0%	
Textbooks Replacement	\$10,000	\$10,000	\$0	0%	
Dues Fees - Curriculum	\$1,000	\$1,000	\$0	0%	
	\$258,805	\$258,805	\$0	0%	

Technology					\$540,000
	Budget Beginning	Budget October	Budget Difference	Percent Change	Explanation
Description					
Maintenance-Instructional Equipment	\$5,000.00	\$0.00	(\$5,000)	-100%	
PS - Computer Technology	\$18,000.00	\$0.00	(\$18,000)	-100%	
Tech Related Repairs - Instructional	0	\$5,000.00	\$5,000	0%	
Tech Related Repairs - Administrative	\$0.00	\$18,000.00	\$18,000	0%	
Employee Travel - Computer Technology	\$5,000.00	\$0.00	(\$5,000)	-100%	
Employee Travel - Technology Administrative	0	\$5,000.00	\$5,000	0%	
Communications - Network Phone Service	\$79,400.00	\$0.00	(\$79,400)	-100%	
Communications - Network Phone Service	0	\$79,400.00	\$79,400	0%	
Non-Capital Objects-Business Administrative	\$4,200.00	\$0.00	(\$4,200)	-100%	
Non-Capital Objects - Administrative Technology	\$0.00	\$4,200.00	\$4,200	0%	
Equipment Components-Computer Technology	\$6,000	\$0	(\$6,000)	-100%	
Technology Supplies- Instructional Resources	\$0	\$6,000	\$6,000	0%	
Non Instructional Computer Software	\$68,495	\$0	(\$68,495)	-100%	
Equipment/Vehicles Group Depreciation	\$353,905	\$0	(\$353,905)	-100%	
Technology Hardware - Instructional	\$0	\$353,905	\$353,905	0%	
Technology Software - Administrative	\$0	\$68,495	\$68,495	0%	
	\$540,000	\$540,000	\$0	0%	

Talented & Gifted					\$3,350
Description	Budget Beginning Budget 2018- 2019	Budget Beginning Budget 2018- 2019	Budget Difference	Percent Change	Explanation
General Supplies - Gifted & Talented	\$3,350	\$3,350	\$0	0%	
	\$3,350	\$3,350	\$0	0%	

Wellness					\$1,000
Description	Budget Beginning Budget 2018- 2019	Budget Beginning Budget 2018- 2019	Budget Difference	Percent Change	Explanation
General Supplies - Wellness	\$0	\$0	\$0	0%	
	\$0	\$0	\$0	0%	

4 Year Old Kindergarten					\$119,569
Description	Budget Beginning Budget 2018- 2019	Budget Beginning Budget 2018- 2019	Budget Difference	Percent Change	Explanation
Personal Services - 4K	\$118,069	\$118,069	\$0	0%	
Employee Travel - 4K	\$1,500	\$1,500	\$0	0%	
	\$119,569	\$119,569	\$0	0%	

Native American Education					\$2,500
Description	Budget Beginning Budget 2018- 2019	Budget Beginning Budget 2018- 2019	Budget Difference	Percent Change	Explanation
Employee Travel - Native American Education	\$1,500	\$1,500	\$0	0%	New Budget Item
Native American Supplies	\$1,000	\$1,000	\$0	0%	
	\$2,500	\$2,500	\$0	0%	

Districtwide Reading					\$1,000
Description	Budget April, 2018	Budget April, 2018	Budget Beginning Budget 2018-2019	Percent Change	Explanation
General Supplies - District Reading	\$0	\$0	\$0	0%	
	\$0	\$0	\$0	\$0	

Account	Description	Budget Beginning Budget 2018-2019	Budget October 2018	Change	% Change
10-800-211-000000-000	Property Tax - Current Year Levy	\$12,435,118	\$12,543,578	\$108,460	0.87%
	Source: 21?	\$12,471,118	\$12,579,578	\$108,460	0.87%
10-800-240-000000-000	Fees - District	\$3,000	\$3,000	\$0	0.00%
10-800-241-000000-000	Summer School Enrichment Supply Fees	\$5,000	\$5,000	\$0	0.00%
10-800-249-000000-000	Transportation Fees	\$25,000	\$25,000	\$0	0.00%
	Source: 24?	\$33,000	\$33,000	\$0	0.00%
10-800-260-000000-000	Non-Capital Sales - District Resale	\$3,000	\$3,000	\$0	0.00%
10-400-260-000000-000	Non-Capital Sales-Resale Yearbook	\$7,000	\$7,000	\$0	0.00%
10-400-261-000000-000	Non-Capital Sales Resale Greenhouse	\$2,200	\$2,200	\$0	0.00%
10-400-262-000000-000	Non-Capital Sales-Woods	\$2,000	\$2,000	\$0	0.00%
10-400-263-000000-000	Non-Capital Sales - Art	\$3,000	\$3,000	\$0	0.00%
10-800-264-000000-000	Non-Capital Surplus Property Sales	\$1,500	\$1,500	\$0	0.00%
10-400-265-000000-000	Resale - SHS Metals	\$300	\$300	\$0	0.00%
	Source: 26?	\$19,000	\$19,000	\$0	0.00%
10-300-270-000000-000	Admissions - Middle School	\$2,200	\$2,200	\$0	0.00%
10-100-270-000000-000	Admissions - Elementary	\$1,000	\$1,000	\$0	0.00%
10-400-271-000000-000	School Activity Income-Athletic	\$44,000	\$44,000	\$0	0.00%
10-400-272-000000-000	School Activity Income - Musical	\$4,000	\$4,000	\$0	0.00%
10-400-273-000000-000	WIAA Tournaments	\$2,500	\$2,500	\$0	0.00%
10-400-274-000000-000	Tournaments Local/Conference	\$9,000	\$9,000	\$0	0.00%
	Source: 27?	\$62,700	\$62,700	\$0	0.00%
10-800-280-000000-000	Earnings on Investments	\$2,000	\$2,000	\$0	0.00%
10-800-282-000000-000	Interest - Retirement Acct LGIP	\$1,200	\$1,200	\$0	0.00%
	Source: 28?	\$3,200	\$3,200	\$0	0.00%
10-300-292-000000-000	Student Fees	\$725	\$725	\$0	0.00%
10-800-293-000000-000	Rentals	\$12,000	\$12,000	\$0	0.00%
10-800-297-000000-000	Student Fines - District-Wide	\$2,000	\$2,000	\$0	0.00%
10-300-297-000000-000	Student Fines - Middle School	\$220	\$220	\$0	0.00%
10-400-297-000000-000	Student Fines - Senior High School	\$1,700	\$1,700	\$0	0.00%
	Source: 29?	\$16,645	\$16,645	\$0	0.00%
	Source: 2??	\$12,605,663	\$12,714,123	\$108,460	0.86%
10-800-345-000000-000	General Tuition - Open Enrollment	\$476,451	\$429,164	-\$47,288	-9.92%
	Source: 34?	\$476,451	\$429,164	-\$47,288	-9.92%
	Source: 3??	\$476,451	\$429,164	-\$47,288	-9.92%
10-800-515-000000-000	State Aid Transit from Intermediate Source	\$6,152	\$6,152	\$0	0.00%
	Source: 51?	\$6,152	\$6,152	\$0	0.00%
	Source: 5??	\$6,152	\$7,139	\$987	16.04%
10-800-612-000000-000	Transportation Aid	\$147,000	\$140,000	-\$7,000	-4.76%
10-800-613-000000-000	Library Aid	\$115,000	\$115,000	\$0	0.00%
10-800-619-000000-000	Other Categorical Aid	\$115,000	\$0	-\$115,000	-100.00%
	Source: 61?	\$377,000	\$255,000	-\$122,000	-32.36%

10-800-621-000000-000	Equalization Aid	\$18,121,564	\$18,155,673	\$34,109	0.19%
	Source: 62?	\$18,121,564	\$18,155,673	\$34,109	0.19%
10-800-640-000000-000	Pymts for Serv-State Tuition-Rec'd thru DPI	\$20,000	\$20,000	\$0	0.00%
	Source: 64?	\$20,000	\$20,000	\$0	0.00%
10-800-660-000000-000	State Revenue through Local Units	\$11,000	\$11,000	\$0	0.00%
	Source: 66?	\$11,000	\$11,000	\$0	0.00%
10-800-691-000000-000	Exempt Computer Aid	\$28,445	\$162,988	\$134,543	472.99%
10-800-695-000000-000	Per Pupil Aid	\$2,020,206	\$2,039,172	\$18,966	0.94%
10-800-696-000000-000	High Cost Transportation Aid	\$0	\$200,000	\$200,000	0.00%
10-800-699-000000-000	Other State Revenue	\$0	\$393,518	\$393,518	0.00%
	Source: 69?	\$2,048,651	\$2,795,678	\$747,027	36.46%
	Source: 6??	\$20,578,215	\$21,237,351	\$659,136	3.20%
10-800-713-000000-000	Vocational Education Aid	\$29,097	\$31,944	\$2,847	9.79%
	Source: 71?	\$29,097	\$31,944	\$2,847	9.79%
10-800-721-000000-000	Impact Aid Sec. 8003	\$125,000	\$125,000	\$0	0.00%
	Source: 72?	\$125,000	\$125,000	\$0	0.00%
10-800-730-000000-000	Special Project Grants/Title IIA	\$136,269	\$136,202	-\$67	-0.05%
10-800-730-000000-381	Title IV-A	\$0	\$46,705	\$46,705	0.00%
	Source: 73?	\$136,269	\$182,907	\$46,638	34.23%
10-800-751-000000-000	IASA Title I	\$760,654	\$754,026	-\$6,628	-0.87%
	Source: 75?	\$760,654	\$754,026	-\$6,628	-0.87%
10-800-791-000000-802	Direct Federal Aid - STEM Grant	\$0	\$50,000	\$50,000	0.00%
	Source: 79?	\$0	\$50,000	\$50,000	0.00%
	Source: 7??	\$1,051,020	\$1,143,877	\$92,858	8.84%
10-800-860-000000-000	Compensation for Sale or Loss of Fixes Assets	\$7,250	\$7,250	\$0	0.00%
	Source: 86?	\$7,250	\$7,250	\$0	0.00%
	Source: 8??	\$7,250	\$7,250	\$0	0.00%
10-800-964-000000-000	Insurance	\$18,000	\$18,000	\$0	0.00%
	Source: 96?	\$18,000	\$18,000	\$0	0.00%
10-800-971-000000-000	Aidable-	\$130,695	\$130,695	\$0	0.00%
	Source: 97?	\$130,695	\$130,695	\$0	0.00%
10-800-990-000000-000	Other Misc Revenue	\$6,000	\$6,000	\$0	0.00%
	Source: 99?	\$6,000	\$6,000	\$0	0.00%
	Source: 9??	\$154,695	\$154,695	\$0	0.00%
	Fund: 10?	\$34,879,446	\$35,693,599	\$814,153	2.33%
	Fund: 1??	\$34,879,446	\$35,693,599	\$814,153	2.33%
27-800-110-000000-000	Transfer from Fund 10 - Special Education	\$3,416,349	\$3,546,580	\$130,231	3.81%
	Source: 11?	\$3,416,349	\$3,546,580	\$130,231	3.81%
	Source: 1??	\$3,416,349	\$3,546,580	\$130,231	3.81%
27-800-516-000000-000	Spec Ed transit of aid from a CESA	\$3,000	\$3,000	\$0	0.00%
	Source: 51?	\$3,000	\$3,000	\$0	0.00%
	Source: 5??	\$3,000	\$3,000	\$0	0.00%
27-800-611-000000-000	Handicapped Aid Revenue-District Program	\$1,173,418	\$1,199,101	\$25,683	2.19%
	Source: 61?	\$1,173,418	\$1,199,101	\$25,683	2.19%

27-800-625-000000-000	High Cost Student Aid	\$10,000	\$10,000	\$0	0.00%
	Source: 62?	\$10,000	\$10,000	\$0	0.00%
27-800-640-000000-000	State Tuition - Fund 27	\$6,000	\$6,000	\$0	0.00%
	Source: 64?	\$6,000	\$6,000	\$0	0.00%
	Source: 6??	\$1,189,418	\$1,215,101	\$25,683	2.16%
27-800-711-000000-000	High Cost Student - Special Education	\$5,000	\$5,000	\$0	0.00%
	Source: 71?	\$5,000	\$5,000	\$0	0.00%
27-800-730-000000-341	Special Project Grants - IDEA	\$798,438	\$797,270	-\$1,168	-0.15%
27-800-730-000000-347	Special Project Grants - Preschool IDEA	\$18,303	\$18,328	\$25	0.14%
	Source: 73?	\$816,741	\$815,598	-\$1,143	-0.14%
27-800-780-000000-000	Medicaid Revenue	\$150,000	\$150,000	\$0	0.00%
	Source: 78?	\$150,000	\$150,000	\$0	0.00%
	Source: 7??	\$971,741	\$970,598	-\$1,143	-0.12%
	Fund: 27?	\$5,580,508	\$5,735,280	\$154,772	2.77%
29-800-730-000000-000	Special Project Grants	\$31,608	\$31,608	\$0	0.00%
	Source: 73?	\$31,608	\$31,608	\$0	0.00%
	Source: 7??	\$31,608	\$31,608	\$0	0.00%
	Fund: 29?	\$31,608	\$31,608	\$0	0.00%
	Fund: 2??	\$5,612,116	\$5,766,888	\$154,772	2.76%

50-800-150-000000-000	Transfer from Fund 10	\$0	\$0	\$0	0.00%
50-800-251-000000-000	Food Service Sales-Pupils	\$388,500	\$380,000	-\$8,500	-2.19%
50-800-252-000000-000	Food Service Sales - Adults	\$13,000	\$13,000	\$0	0.00%
50-800-252-000000-586	Adult Lunches - Summer Nutrition	\$500	\$500	\$0	0.00%
50-800-254-000000-000	Breakfast Program - Adult	\$100	\$100	\$0	0.00%
50-800-256-000000-000	Food Service Sales-Breakfast Program	\$27,400	\$27,400	\$0	0.00%
50-800-257-000000-000	Food Service Sales-Ala Carte Milk	\$85,000	\$85,000	\$0	0.00%
50-800-258-000000-000	Food Service Sales-Ala Carte Lunch	\$165,525	\$165,525	\$0	0.00%
50-800-259-000000-000	Other Food Service Sales	\$26,500	\$26,500	\$0	0.00%
	Source: 25?	\$706,525	\$698,025	-\$8,500	-1.20%
50-800-280-000000-000	Earnings on Investments	\$200	\$200	\$0	0.00%
	Source: 28?	\$200	\$200	\$0	0.00%
	Source: 2??	\$706,725	\$698,225	-\$8,500	-1.20%
50-800-617-000000-542	State Aid - Match NSL	\$13,250	\$13,250	\$0	0.00%
50-800-617-000000-543	State Aid - SSBA	\$5,500	\$5,500	\$0	0.00%
	Source: 61?	\$18,750	\$18,750	\$0	0.00%
	Source: 6??	\$18,750	\$18,750	\$0	0.00%
50-800-714-000000-000	Donated Commodities-DPI Figure	\$81,177	\$81,177	\$0	0.00%
50-800-717-000000-546	Breakfast Program - Fed Reimb	\$106,350	\$106,350	\$0	0.00%
50-800-717-000000-547	Food Service Aid - Lunch	\$0	\$560,000	\$560,000	0.00%
50-800-717-000000-586	Food Service Aid - SFS	\$613,050	\$82,000	-\$531,050	-86.62%
	Source: 71?	\$800,577	\$829,527	\$28,950	3.62%
	Source: 7??	\$800,577	\$829,527	\$28,950	3.62%
	Fund: 50?	\$1,526,052	\$1,546,502	\$20,450	1.34%
	Fund: 5??	\$1,526,052	\$1,546,502	\$20,450	1.34%

September 21, 2018 - Third Friday

TOMAH AREA SCHOOL DISTRICT ENROLLMENT

January 11, 2019 - Second Friday

SCHOOL		PRE	4K	5K	1	2	3	4	5	6	7	8	9	10	11	12	SCHOOL	
LaGrange 18-19	Sept.		37	61	68	67	67	70	75								445	
LaGrange 17-18	Sept.		34	64	63	61	69	69	73								433 *	
		0	3	-3	5	6	-2	1	2	0	0	0	0	0	0	0	12	
Miller 18-19	Sept.			39	44	39	42	43	52								259 *	
Miller 17-18	Sept.			45	41	42	43	49	46								266	
		0	0	-6	3	-3	-1	-6	6	0	0	0	0	0	0	0	-7	
Lemonweir 18-19	Sept.	1	27	53	57	41	35	44	29								287	
Lemonweir 17-18	Sept.		45	46	40	35	39	31	36								272	
		1	-18	7	17	6	-4	13	-7	0	0	0	0	0	0	0	15	
Camp Douglas 18-19	Sept.					11	11	12	17								51	
Camp Douglas 17-18	Sept.						11	16	17								44	
		0	0	0	0	11	0	-4	0	0	0	0	0	0	0	0	7	
Oakdale 18-19	Sept.	22	24	16	17												79	
Oakdale 17-18	Sept.	20	23	18	14	14											89	
		2	1	-2	3	-14	0	0	0	0	0	0	0	0	0	0	-10	
Warrens 18-19	Sept.		19	16	17	17	20	19	24								132 **	
Warrens 17-18	Sept.	3	11	16	14	18	18	24	18								122	
		-3	8	0	3	-1	2	-5	6	0	0	0	0	0	0	0	10	
Wyeville 18-19	Sept.			20	23	14	15	23	20								115	
Wyeville 17-18	Sept.			22	21	17	24	20	23								127	
		0	0	-2	2	-3	-9	3	-3	0	0	0	0	0	0	0	-12	
TAMS 18-19	Sept.		12	10	8	11	10	6									57	
TAMS 17-18	Sept.		12	10	11	11	9	5									58	
		0	0	0	-3	0	1	1	0	0	0	0	0	0	0	0	-1	
Timber PUPS (TSC/Noah's Ark) 18-19	Sept.		46														46	
Timber PUPS (TSC/Noah's Ark) 17-18	Sept.		47														47	
		0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	
RVA 18-19	Sept.			6	0	3	2	4	1	3	7	3	5	4	3	5	46	
RVA 17-18	Sept.						4	0	3	3	3	6	1	1	5	4	30	
		0	0	6	0	3	-2	4	-2	0	4	-3	4	3	-2	1	16	
Robert Kupper Lrn. Center 18-19	Sept.									0	0	0	0	2	0		2	
Robert Kupper Lrn. Center 17-18	Sept.									0	0	0	0	0	0	0	0	
		0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	2	
Middle School 18-19	Sept.									236	230	203					669	
Middle School 17-18	Sept.									231	191	227					649 **	
		0	0	0	0	0	0	0	0	5	39	-24	0	0	0	0	20	
High School 18-19	Sept.												250	231	200	224	905	
High School 17-18	Sept.												232	209	246	201	888	
		0	0	0	0	0	0	0	0	0	0	0	18	22	-46	23	17	
Excel Program 18-19	Sept.														5	9	14	
Excel Program 17-18	Sept.														4	18	22	
		0	0	0	0	0	0	0	0	0	0	0	0	0	1	-9	-8	
MSA 18-19	Sept.															23	23	
MSA 17-18	Sept.														3	16	19	
		0	0	0	0	0	0	0	0	0	0	0	0	0	-3	7	4	
Offsite/Chileda/Day Treatment 18-19	Sept.						1								1		2	
Offsite/Chileda/Day Treatment 17-18	Sept.					1								1			2	
		0	0	0	0	-1	1	0	0	0	0	0	0	-1	1	0	0	
TOTAL BY GRADE 18-19	Sept.		23	165	221	234	203	203	221	218	239	237	206	255	237	209	261	3132

TOTAL BY GRADE 17-18	Sept	23	172	221	204	199	217	214	216	234	194	233	233	211	258	239	3068
		0	-7	0	30	4	-14	7	2	5	43	-27	22	26	-49	22	64
St. Paul 18-19	Sept.	15	6	7	11	13	8	12	9	7	5	7					100
St. Paul 17-18	Sept.	10	10	11	13	9	12	10	14	5	8	11					113
		5	-4	-4	-2	4	-4	2	-5	2	-3	-4	0	0	0	0	-13
Queen of the Apostles School 18-19	Sept.	0	15	15	15	13	15	17	20	9	7	13					139
Queen of the Apostles School 17-18	Sept.	0	14	16	15	14	19	18	20	12	15	12					155
		0	1	-1	0	-1	-4	-1	0	-3	-8	1	0	0	0	0	-16
Tomah Baptist Academy 18-19	Sept.	2	0	2	2	7	3	2	2	1	0	3	1	3	2	2	32
Tomah Baptist Academy 17-18	Sept.	3	0	3	7	2	1	2	1	1	3	4	3	5	2	4	41
		-1	0	-1	-5	5	2	0	1	0	-3	-1	-2	-2	0	-2	-9
Oasis Christian School 18-19	Sept.	0	0	0	2	0	0	1	4	0	2	0	2	0	0	0	11
Oasis Christian School 17-18	Sept.	0	0	2	0	0	1	4	1	2	0	2	0	0	1	0	13
		0	0	-2	2	0	-1	-3	3	-2	2	-2	2	0	-1	0	-2
TOTAL DISTRICT 18-19	Sept.	40	186	245	264	236	229	253	253	256	251	229	258	240	211	263	3414
TOTAL DISTRICT 17-18	Sept.	36	196	253	239	224	250	248	252	254	220	262	236	216	261	243	3390
		4	-10	-8	25	12	-21	5	1	2	31	-33	22	24	-50	20	24

Students attending less than full time NOT included in school total: *1 HB Std taking 2 classes, **2 HB Stds taking 2 classes ea.

CALCULATING MEMBERSHIP WORKSHEET

SECTION 1 - ALL DISTRICTS

Purpose: To Convert State Aid Pupil Count to Membership

Membership is Resident Pupil Count Converted to Full Time Equivalency (FTE).

Count Date:

45/15

	Col.1	Col.2	Col.3*	Col.4**
		FTE	Col. 1 X Col.2	Col. 1 X Col.2
	Resident	Factor	Subtotals	Round
Preschool-Special Education-Resident	23	0.5		12
4 Year Old Kindergarten (437 hrs)-Resident*1		0.5	0	
4 Year Old Kindergarten (524.5 hrs)-Resident*1	171	0.6	102.6	
4 Yr old Subtotal *2			102.6	103
5 Year Old Kindergarten 1/2 day-Resident*1		0.5	0	
5 Year Old Kindergarten 3 full days-Resident*1		0.6	0	
5 Year Old Kindergarten 4 full days-Resident*1		0.8	0	
5 Year Old Kindergarten 5 full days-Resident*1	220	1	220	
5 Year Old Blended Kindergarten*1			0	
5 yr old Subtotal*2			220	220
Grades 1-12-Resident*1	2780	1		2780
Total Pupil Count =	3194		Total F.T.E. =	3115