



2011-2012 Budgeted Financial data

Totals for Onalaska ISD (187910)

Total Membership: 953

	General Fund	%	Per Student	All Funds	%	Per Student
Receipts						
Total Revenue	7,306,082	100.00%	7,666	8,406,880	100.00%	8,821
Local Tax	3,892,000	53.27%	4,084	4,332,195	51.53%	4,546
Other Local and Intermediate	54,300	0.74%	57	212,403	2.53%	223
State	3,329,782	45.58%	3,494	3,332,282	39.64%	3,497
Federal	30,000	0.41%	31	530,000	6.30%	556
Total Receipts	7,306,082	100.00%	7,666	8,406,880	100.00%	8,821
Total Revenue	7,306,082	100.00%	7,666	8,406,880	100.00%	8,821
Equity Transfers	0	0.00%	0	0	0.00%	0
Total Other Resources	0	0.00%	0	0	0.00%	0
Disbursements						
Total Expenditures						
BY OBJECT	7,161,084	100.00%	7,514	8,261,882	100.00%	8,669
Payroll	5,751,528	80.32%	6,035	6,042,056	73.13%	6,340
Other Operating	1,409,556	19.68%	1,479	1,779,631	21.54%	1,867
Debt Service	0	0.00%	0	440,195	5.33%	462
Capital Outlay	0	0.00%	0	0	0.00%	0
BY FUNCTION (Objects 6100-6400 only)						
Community Services (61)	0		0	0		0
Total Operating Expenditures	7,161,084	100.00%	7,514	7,821,687	100.00%	8,207
Instruction (11,95)	3,901,265	54.48%	4,094	3,901,265	49.88%	4,094
Instructional Res Media (12)	51,590	0.72%	54	51,590	0.66%	54
Curriculum/Staff Develop (13)	44,325	0.62%	47	44,325	0.57%	47
Instructional Leadership (21)	0	0.00%	0	0	0.00%	0
School Leadership (23)	527,866	7.37%	554	527,866	6.75%	554
Guidance Counseling Svcs (31)	153,667	2.15%	161	153,667	1.96%	161
Social Work Services (32)	0	0.00%	0	0	0.00%	0
Health Services (33)	112,525	1.57%	118	112,525	1.44%	118
Transportation (34)	446,038	6.23%	468	446,038	5.70%	468
Food (35)	0	0.00%	0	660,603	8.45%	693
Extracurricular (36)	221,015	3.09%	232	221,015	2.83%	232
General Administration (41,92)	552,879	7.72%	580	552,879	7.07%	580
Plant Maint/Operation (51)	965,198	13.48%	1,013	965,198	12.34%	1,013
Security/Monitoring (52)	0	0.00%	0	0	0.00%	0
Data Processing Services (53)	184,716	2.58%	194	184,716	2.36%	194
Total Disbursements	7,306,084	100.00%	7,666	8,406,882	100.00%	8,821
Total Expenditures	7,161,084	98.02%	7,514	8,261,882	98.28%	8,669
Equity Transfers	0	0.00%	0	0	0.00%	0
Total Other Uses	0	0.00%	0	0	0.00%	0
Intergovernmental Charge	145,000	1.98%	152	145,000	1.72%	152

Program Expenditures

Operating Expenditures - Program	4,994,228	100.00%	5,241	4,994,228	100.00%	5,241
Regular	3,218,887	64.45%	3,378	3,218,887	64.45%	3,378
Gifted and Talented	3,750	0.08%	4	3,750	0.08%	4
Career and Technical	230,247	4.61%	242	230,247	4.61%	242
Students with Disabilities	1,000,506	20.03%	1,050	1,000,506	20.03%	1,050
Accelerated Education	0	0.00%	0	0	0.00%	0
Bilingual	0	0.00%	0	0	0.00%	0
Nondisc Alt Ed-AEP Basic Serv	0	0.00%	0	0	0.00%	0
Disc Alt Ed-DAEP Basic Serv	300	0.01%	0	300	0.01%	0
Disc Alt Ed-DAEP Supplemental	0	0.00%	0	0	0.00%	0
T1 A Schoolwide-St Comp>=40%	430,587	8.62%	452	430,587	8.62%	452
High School Allotment	0	0.00%	0	0	0.00%	0
Athletics/Related Activities	57,990	1.16%	61	57,990	1.16%	61
Prekindergarten	51,961	1.04%	55	51,961	1.04%	55
