



2012-2013 Budgeted Financial data

Totals for Onalaska ISD (187910)

Total Membership: 943

	General Fund	%	Per Student	All Funds	%	Per Student
Receipts						
Total Revenue	7,086,621	100.00%	7,515	8,203,609	100.00%	8,699
Local Tax	4,140,223	58.42%	4,390	4,580,418	55.83%	4,857
Other Local and Intermediate	66,000	0.93%	70	239,793	2.92%	254
State	2,830,398	39.94%	3,001	2,833,398	34.54%	3,005
Federal	50,000	0.71%	53	550,000	6.70%	583
Total Receipts	7,086,621	100.00%	7,515	8,203,609	100.00%	8,699
Total Revenue	7,086,621	100.00%	7,515	8,203,609	100.00%	8,699
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	7,170,599	100.00%	7,604	8,287,587	100.00%	8,789
Payroll	5,885,876	82.08%	6,242	6,192,593	74.72%	6,567
Other Operating	1,284,723	17.92%	1,362	1,654,798	19.97%	1,755
Debt Service	0	0.00%	0	440,196	5.31%	467
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	7,170,599	100.00%	7,604	7,847,391	100.00%	8,322
Instruction (11,95)	4,052,782	56.52%	4,298	4,052,782	51.64%	4,298
Instructional Res Media (12)	52,819	0.74%	56	52,819	0.67%	56
Curriculum/Staff Develop (13)	40,121	0.56%	43	40,121	0.51%	43
Instructional Leadership (21)	0	0.00%	0	0	0.00%	0
School Leadership (23)	515,863	7.19%	547	515,863	6.57%	547
Guidance Counseling Svcs (31)	154,385	2.15%	164	154,385	1.97%	164
Social Work Services (32)	0	0.00%	0	0	0.00%	0
Health Services (33)	114,162	1.59%	121	114,162	1.45%	121
Transportation (34)	414,945	5.79%	440	414,945	5.29%	440
Food (35)	0	0.00%	0	676,792	8.62%	718
Extracurricular (36)	225,515	3.14%	239	225,515	2.87%	239
General Administration (41,92)	446,535	6.23%	474	446,535	5.69%	474
Plant Maint/Operation (51)	971,271	13.55%	1,030	971,271	12.38%	1,030
Security/Monitoring (52)	0	0.00%	0	0	0.00%	0
Data Processing Services (53)	182,201	2.54%	193	182,201	2.32%	193
Total Disbursements	7,430,599	100.00%	7,880	8,547,587	100.00%	9,064
Total Expenditures	7,170,599	96.50%	7,604	8,287,587	96.96%	8,789
Equity Transfers	0	0.00%	0	0	0.00%	0
Total Other Uses	0	0.00%	0	0	0.00%	0
Intergovernmental Charge	260,000	3.50%	276	260,000	3.04%	276

Program Expenditures

Operating Expenditures - Program	5,134,547	100.00%	5,445	5,134,547	100.00%	5,445
Regular	3,355,460	65.35%	3,558	3,355,460	65.35%	3,558
Gifted and Talented	0	0.00%	0	0	0.00%	0
Career and Technical	308,427	6.01%	327	308,427	6.01%	327
Students with Disabilities	649,693	12.65%	689	649,693	12.65%	689
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%	707,922	13.79%	751	707,922	13.79%	751
High School Allotment	0	0.00%	0	0	0.00%	0
Athletics/Related Activities	59,415	1.16%	63	59,415	1.16%	63
Prekindergarten	53,330	1.04%	57	53,330	1.04%	57
