



# 2013-2014 Budgeted Financial data

## Totals for Onalaska ISD (187910)

Total Membership: 914

	General Fund	%	Per Student	All Funds	%	Per Student
<b>Receipts</b>						
<b>Total Revenue</b>	7,758,231	100.00%	8,488	8,880,443	100.00%	9,716
Local Tax	4,492,148	57.90%	4,915	4,937,342	55.60%	5,402
Other Local and Intermediate	56,000	0.72%	61	229,793	2.59%	251
State	3,127,083	40.31%	3,421	3,130,308	35.25%	3,425
Federal	83,000	1.07%	91	583,000	6.56%	638
<b>Total Receipts</b>	7,758,231	100.00%	8,488	8,880,443	100.00%	9,716
Total Revenue	7,758,231	100.00%	8,488	8,880,443	100.00%	9,716
Equity Transfers	0	0.00%	0	0	0.00%	0
Total Other Resources	0	0.00%	0	0	0.00%	0
<b>Disbursements</b>						
<b>Total Expenditures</b>						
BY OBJECT	7,502,622	100.00%	8,209	8,624,834	100.00%	9,436
Payroll	5,965,421	79.51%	6,527	6,277,093	72.78%	6,868
Other Operating	1,537,201	20.49%	1,682	1,902,546	22.06%	2,082
Debt Service	0	0.00%	0	445,195	5.16%	487
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	7,401,062	100.00%	8,097	8,078,079	100.00%	8,838
Instruction (11,95)	4,096,868	55.36%	4,482	4,096,868	50.72%	4,482
Instructional Res Media (12)	50,980	0.69%	56	50,980	0.63%	56
Curriculum/Staff Develop (13)	43,925	0.59%	48	43,925	0.54%	48
Instructional Leadership (21)	93,213	1.26%	102	93,213	1.15%	102
School Leadership (23)	503,928	6.81%	551	503,928	6.24%	551
Guidance Counseling Svcs (31)	152,108	2.06%	166	152,108	1.88%	166
Social Work Services (32)	0	0.00%	0	0	0.00%	0
Health Services (33)	99,108	1.34%	108	99,108	1.23%	108
Transportation (34)	457,153	6.18%	500	457,153	5.66%	500
Food (35)	0	0.00%	0	677,017	8.38%	741
Extracurricular (36)	234,875	3.17%	257	234,875	2.91%	257
General Administration (41,92)	460,979	6.23%	504	460,979	5.71%	504
Plant Maint/Operation (51)	1,002,673	13.55%	1,097	1,002,673	12.41%	1,097
Security/Monitoring (52)	0	0.00%	0	0	0.00%	0
Data Processing Services (53)	205,252	2.77%	225	205,252	2.54%	225
<b>Total Disbursements</b>	7,758,231	100.00%	8,488	8,880,443	100.00%	9,716
Total Expenditures	7,502,622	96.71%	8,209	8,624,834	97.12%	9,436
Equity Transfers	0	0.00%	0	0	0.00%	0
Total Other Uses	0	0.00%	0	0	0.00%	0
Intergovernmental Charge	255,609	3.29%	280	255,609	2.88%	280

**Program Expenditures**

Operating Expenditures - Program	5,247,363	100.00%	5,741	5,247,363	100.00%	5,741
Regular	3,405,955	64.91%	3,726	3,405,955	64.91%	3,726
Gifted and Talented	0	0.00%	0	0	0.00%	0
Career and Technical	396,921	7.56%	434	396,921	7.56%	434
Students with Disabilities	704,166	13.42%	770	704,166	13.42%	770
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%	613,909	11.70%	672	613,909	11.70%	672
High School Allotment	0	0.00%	0	0	0.00%	0
Athletics/Related Activities	66,350	1.26%	73	66,350	1.26%	73
Prekindergarten	59,762	1.14%	65	59,762	1.14%	65

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