



2014-2015 Budgeted Financial data

Totals for Onalaska ISD (187910)

Total Membership: 893

	General Fund	%	Per Student	All Funds	%	Per Student
Receipts						
Total Revenue	7,935,667	100.00%	8,887	9,572,159	100.00%	10,719
Local Tax	4,705,062	59.29%	5,269	5,749,128	60.06%	6,438
Other Local and Intermediate	56,424	0.71%	63	165,825	1.73%	186
State	3,094,181	38.99%	3,465	3,097,406	32.36%	3,469
Federal	80,000	1.01%	90	559,800	5.85%	627
Total Receipts	7,935,667	100.00%	8,887	9,572,159	100.00%	10,719
Total Revenue	7,935,667	100.00%	8,887	9,572,159	100.00%	10,719
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	7,676,523	100.00%	8,596	9,550,705	100.00%	10,695
Payroll	6,254,630	81.48%	7,004	6,545,755	68.54%	7,330
Other Operating	1,411,893	18.39%	1,581	1,713,193	17.94%	1,918
Debt Service	0	0.00%	0	1,281,757	13.42%	1,435
Capital Outlay	10,000	0.13%	11	10,000	0.10%	11
BY FUNCTION (Objects 6100-6400 only)						
Community Services (61)	0		0	0		0
Total Operating Expenditures	7,666,523	100.00%	8,585	8,258,948	100.00%	9,249
Instruction (11,95)	4,287,627	55.93%	4,801	4,287,627	51.91%	4,801
Instructional Res Media (12)	32,100	0.42%	36	32,100	0.39%	36
Curriculum/Staff Develop (13)	36,905	0.48%	41	36,905	0.45%	41
Instructional Leadership (21)	90,588	1.18%	101	90,588	1.10%	101
School Leadership (23)	517,829	6.75%	580	517,829	6.27%	580
Guidance Counseling Svcs (31)	150,290	1.96%	168	150,290	1.82%	168
Social Work Services (32)	0	0.00%	0	0	0.00%	0
Health Services (33)	100,928	1.32%	113	100,928	1.22%	113
Transportation (34)	465,601	6.07%	521	465,601	5.64%	521
Food (35)	0	0.00%	0	592,425	7.17%	663
Extracurricular (36)	243,964	3.18%	273	243,964	2.95%	273
General Administration (41,92)	479,892	6.26%	537	479,892	5.81%	537
Plant Maint/Operation (51)	1,048,397	13.67%	1,174	1,048,397	12.69%	1,174
Security/Monitoring (52)	1,200	0.02%	1	1,200	0.01%	1
Data Processing Services (53)	211,202	2.75%	237	211,202	2.56%	237
Total Disbursements	7,935,671	100.00%	8,887	9,809,853	100.00%	10,985
Total Expenditures	7,676,523	96.73%	8,596	9,550,705	97.36%	10,695
Equity Transfers	0	0.00%	0	0	0.00%	0
Total Other Uses	0	0.00%	0	0	0.00%	0
Intergovernmental Charge	259,148	3.27%	290	259,148	2.64%	290

Program Expenditures

Operating Expenditures - Program	5,435,132	100.00%	6,086	5,435,132	100.00%	6,086
Regular	3,387,502	62.33%	3,793	3,387,502	62.33%	3,793
Gifted and Talented	3,656	0.07%	4	3,656	0.07%	4
Career and Technical	401,179	7.38%	449	401,179	7.38%	449
Students with Disabilities	806,607	14.84%	903	806,607	14.84%	903
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%	654,771	12.05%	733	654,771	12.05%	733
High School Allotment	0	0.00%	0	0	0.00%	0
Athletics/Related Activities	65,917	1.21%	74	65,917	1.21%	74
Prekindergarten	115,200	2.12%	129	115,200	2.12%	129
