



2015-2016 Budgeted Financial data

Totals for Onalaska ISD (187910)

Total Membership: 984

	General Fund	%	Per Student	All Funds	%	Per Student
Receipts						
Total Revenue	8,357,727	100.00%	8,494	9,987,772	100.00%	10,150
Local Tax	5,027,405	60.15%	5,109	6,050,851	60.58%	6,149
Other Local and Intermediate	55,003	0.66%	56	201,153	2.01%	204
State	3,175,319	37.99%	3,227	3,178,919	31.83%	3,231
Federal	100,000	1.20%	102	556,849	5.58%	566
Total Receipts	8,357,727	100.00%	8,494	9,987,772	100.00%	10,150
Total Revenue	8,357,727	100.00%	8,494	9,987,772	100.00%	10,150
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	8,118,723	100.00%	8,251	9,748,768	100.00%	9,907
Payroll	6,731,995	82.92%	6,841	7,022,566	72.04%	7,137
Other Operating	1,386,728	17.08%	1,409	1,701,756	17.46%	1,729
Debt Service	0	0.00%	0	1,024,446	10.51%	1,041
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	8,118,723	100.00%	8,251	8,724,322	100.00%	8,866
Instruction (11,95)	4,735,898	58.33%	4,813	4,735,898	54.28%	4,813
Instructional Res Media (12)	40,450	0.50%	41	40,450	0.46%	41
Curriculum/Staff Develop (13)	31,920	0.39%	32	31,920	0.37%	32
Instructional Leadership (21)	131,142	1.62%	133	131,142	1.50%	133
School Leadership (23)	502,546	6.19%	511	502,546	5.76%	511
Guidance Counseling Svcs (31)	153,874	1.90%	156	153,874	1.76%	156
Social Work Services (32)	0	0.00%	0	0	0.00%	0
Health Services (33)	111,425	1.37%	113	111,425	1.28%	113
Transportation (34)	454,351	5.60%	462	454,351	5.21%	462
Food (35)	500	0.01%	1	606,099	6.95%	616
Extracurricular (36)	222,448	2.74%	226	222,448	2.55%	226
General Administration (41,92)	463,700	5.71%	471	463,700	5.32%	471
Plant Maint/Operation (51)	1,039,826	12.81%	1,057	1,039,826	11.92%	1,057
Security/Monitoring (52)	1,200	0.01%	1	1,200	0.01%	1
Data Processing Services (53)	229,443	2.83%	233	229,443	2.63%	233
Total Disbursements	8,357,723	100.00%	8,494	9,987,768	100.00%	10,150
Total Expenditures	8,118,723	97.14%	8,251	9,748,768	97.61%	9,907
Equity Transfers	0	0.00%	0	0	0.00%	0
Total Other Uses	0	0.00%	0	0	0.00%	0
Intergovernmental Charge	239,000	2.86%	243	239,000	2.39%	243

Program Expenditures

Operating Expenditures - Program	5,906,872	100.00%	6,003	5,906,872	100.00%	6,003
Regular	3,803,319	64.39%	3,865	3,803,319	64.39%	3,865
Gifted and Talented	17,056	0.29%	17	17,056	0.29%	17
Career and Technical	448,519	7.59%	456	448,519	7.59%	456
Students with Disabilities	882,639	14.94%	897	882,639	14.94%	897
Accelerated Education	0	0.00%	0	0	0.00%	0
Bilingual	4,100	0.07%	4	4,100	0.07%	4
Nondisc Alt Ed-AEP Basic Serv	0	0.00%	0	0	0.00%	0
Disc Alt Ed-DAEP Basic Serv	100	0.00%	0	100	0.00%	0
Disc Alt Ed-DAEP Supplemental	0	0.00%	0	0	0.00%	0
T1 A Schoolwide-St Comp>=40%	544,196	9.21%	553	544,196	9.21%	553
High School Allotment	0	0.00%	0	0	0.00%	0
Athletics/Related Activities	62,617	1.06%	64	62,617	1.06%	64
Prekindergarten	144,326	2.44%	147	144,326	2.44%	147
