



# 2016-2017 Budgeted Financial data

## Totals for Onalaska ISD (187910)

Total Membership: 1,026

	General Fund	%	Per Student	All Funds	%	Per Student
<b>Receipts</b>						
<b>Total Revenue</b>	8,856,257	100.00%	8,632	10,506,328	100.00%	10,240
Local Tax	5,260,408	59.40%	5,127	6,283,854	59.81%	6,125
Other Local and Intermediate	59,367	0.67%	58	208,367	1.98%	203
State	3,436,482	38.80%	3,349	3,439,482	32.74%	3,352
Federal	100,000	1.13%	97	574,625	5.47%	560
<b>Total Receipts</b>	8,856,257	100.00%	8,632	10,506,328	100.00%	10,240
Total Revenue	8,856,257	100.00%	8,632	10,506,328	100.00%	10,240
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	8,632,252	100.00%	8,414	10,282,323	100.00%	10,022
Payroll	7,274,888	84.28%	7,091	7,570,798	73.63%	7,379
Other Operating	1,342,364	15.55%	1,308	1,672,079	16.26%	1,630
Debt Service	0	0.00%	0	1,024,446	9.96%	998
Capital Outlay	15,000	0.17%	15	15,000	0.15%	15
BY FUNCTION (Objects 6100-6400 only)						
Community Services (61)	0		0	0		0
Total Operating Expenditures	8,617,252	100.00%	8,399	9,242,877	100.00%	9,009
Instruction (11,95)	5,001,123	58.04%	4,874	5,001,123	54.11%	4,874
Instructional Res Media (12)	28,350	0.33%	28	28,350	0.31%	28
Curriculum/Staff Develop (13)	35,889	0.42%	35	35,889	0.39%	35
Instructional Leadership (21)	161,112	1.87%	157	161,112	1.74%	157
School Leadership (23)	572,747	6.65%	558	572,747	6.20%	558
Guidance Counseling Svcs (31)	171,219	1.99%	167	171,219	1.85%	167
Social Work Services (32)	0	0.00%	0	0	0.00%	0
Health Services (33)	111,095	1.29%	108	111,095	1.20%	108
Transportation (34)	410,528	4.76%	400	410,528	4.44%	400
Food (35)	800	0.01%	1	626,425	6.78%	611
Extracurricular (36)	314,670	3.65%	307	314,670	3.40%	307
General Administration (41,92)	472,233	5.48%	460	472,233	5.11%	460
Plant Maint/Operation (51)	1,101,350	12.78%	1,073	1,101,350	11.92%	1,073
Security/Monitoring (52)	0	0.00%	0	0	0.00%	0
Data Processing Services (53)	236,136	2.74%	230	236,136	2.55%	230
<b>Total Disbursements</b>	8,856,252	100.00%	8,632	10,506,323	100.00%	10,240
Total Expenditures	8,632,252	97.47%	8,414	10,282,323	97.87%	10,022
Equity Transfers	0	0.00%	0	0	0.00%	0
Total Other Uses	0	0.00%	0	0	0.00%	0
Intergovernmental Charge	224,000	2.53%	218	224,000	2.13%	218

## 2016-2017 Budgeted Financial data

**Program Expenditures**

Operating Expenditures - Program	6,397,431	100.00%	6,235	6,397,431	100.00%	6,235
Regular	3,960,076	61.90%	3,860	3,960,076	61.90%	3,860
Gifted and Talented	19,749	0.31%	19	19,749	0.31%	19
Career and Technical	453,592	7.09%	442	453,592	7.09%	442
Students with Disabilities	839,107	13.12%	818	839,107	13.12%	818
Accelerated Education	0	0.00%	0	0	0.00%	0
Bilingual	5,000	0.08%	5	5,000	0.08%	5
Nondisc Alt Ed-AEP Basic Serv	0	0.00%	0	0	0.00%	0
Disc Alt Ed-DAEP Basic Serv	0	0.00%	0	0	0.00%	0
Disc Alt Ed-DAEP Supplemental	0	0.00%	0	0	0.00%	0
T1 A Schoolwide-St Comp>=40%	708,957	11.08%	691	708,957	11.08%	691
High School Allotment	0	0.00%	0	0	0.00%	0
Athletics/Related Activities	191,896	3.00%	187	191,896	3.00%	187
Prekindergarten	219,054	3.42%	214	219,054	3.42%	214

---