



# 2017-2018 Budgeted Financial data

## Totals for Onalaska ISD (187910)

Total Membership: 1,110

	General Fund	%	Per Student	All Funds	%	Per Student
<b>Receipts</b>						
<b>Total Revenue</b>	9,751,794	100.00%	8,785	11,485,627	100.00%	10,347
Local Tax	5,676,616	58.21%	5,114	6,663,383	58.01%	6,003
Other Local and Intermediate	69,505	0.71%	63	200,505	1.75%	181
State	3,915,673	40.15%	3,528	3,952,701	34.41%	3,561
Federal	90,000	0.92%	81	669,038	5.83%	603
<b>Total Receipts</b>	9,751,794	100.00%	8,785	11,485,627	100.00%	10,347
Total Revenue	9,751,794	100.00%	8,785	11,485,627	100.00%	10,347
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	9,389,793	100.00%	8,459	11,143,626	100.00%	10,039
Payroll	7,749,173	82.53%	6,981	8,071,446	72.43%	7,272
Other Operating	1,564,464	16.66%	1,409	1,954,229	17.54%	1,761
Debt Service	49,155	0.52%	44	1,070,950	9.61%	965
Capital Outlay	27,001	0.29%	24	47,001	0.42%	42
BY FUNCTION (Objects 6100-6400 only)						
Community Services (61)	0		0	0		0
Total Operating Expenditures	9,313,637	100.00%	8,391	10,025,675	100.00%	9,032
Instruction (11,95)	5,470,029	58.73%	4,928	5,470,029	54.56%	4,928
Instructional Res Media (12)	20,651	0.22%	19	20,651	0.21%	19
Curriculum/Staff Develop (13)	101,074	1.09%	91	101,074	1.01%	91
Instructional Leadership (21)	141,116	1.52%	127	141,116	1.41%	127
School Leadership (23)	582,868	6.26%	525	582,868	5.81%	525
Guidance Counseling Svcs (31)	162,875	1.75%	147	162,875	1.62%	147
Social Work Services (32)	0	0.00%	0	0	0.00%	0
Health Services (33)	117,578	1.26%	106	117,578	1.17%	106
Transportation (34)	454,650	4.88%	410	454,650	4.53%	410
Food (35)	800	0.01%	1	712,838	7.11%	642
Extracurricular (36)	334,205	3.59%	301	334,205	3.33%	301
General Administration (41,92)	483,737	5.19%	436	483,737	4.82%	436
Plant Maint/Operation (51)	1,199,551	12.88%	1,081	1,199,551	11.96%	1,081
Security/Monitoring (52)	500	0.01%	0	500	0.00%	0
Data Processing Services (53)	244,003	2.62%	220	244,003	2.43%	220
<b>Total Disbursements</b>	9,751,793	100.00%	8,785	11,505,626	100.00%	10,365
Total Expenditures	9,389,793	96.29%	8,459	11,143,626	96.85%	10,039
Equity Transfers	0	0.00%	0	0	0.00%	0
Total Other Uses	0	0.00%	0	0	0.00%	0
Intergovernmental Charge	362,000	3.71%	326	362,000	3.15%	326

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**Program Expenditures**

Operating Expenditures - Program	7,045,751	100.00%	6,348	7,045,751	100.00%	6,348
Regular	4,197,692	59.58%	3,782	4,197,692	59.58%	3,782
Gifted and Talented	1,002	0.01%	1	1,002	0.01%	1
Career and Technical	535,966	7.61%	483	535,966	7.61%	483
Students with Disabilities	1,068,039	15.16%	962	1,068,039	15.16%	962
Accelerated Education	0	0.00%	0	0	0.00%	0
Bilingual	8,030	0.11%	7	8,030	0.11%	7
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%	753,524	10.69%	679	753,524	10.69%	679
High School Allotment	0	0.00%	0	0	0.00%	0
Athletics/Related Activities	203,960	2.89%	184	203,960	2.89%	184
Prekindergarten	277,538	3.94%	250	277,538	3.94%	250

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