

Onalaska ISD



Final Adoption

8-29-2019

**Onalaska Independent School District
2019-2020**

General Fund (199):

	<u>2019-2020</u>
11 - Instruction	6,908,753.00
12 - Library & Media	16,300.00
13 - Staff Development	118,077.00
21 - Instructional Leadership	247,608.00
23 - Campus Administration	694,905.00
31 - Guidance & Counseling	184,107.00
33 - Nursing Services	110,731.00
34 - Transportation	788,606.00
35 - Food	1.00
36 - Extra/Co-Curricular	378,585.00
41 - Central Administration	487,320.00
51 - Maintenance	1,540,103.00
52 - Security	77,911.00
53 - Data Processing	309,139.00
71 - Debt Service (M/O)	49,155.00
93 - Shared Services	270,000.00
99 - Intergovernmental Charges	152,200.00
Total Expenses:	12,333,501.00

Title I (211):

11 - Instruction	248,588.00
13 - Staff Development	109,402.00
21 - Campus Administration	77,347.00
34 - Student Transportation	3,000.00
Total Expenses:	438,337.00

Food Service (240):

35 - Child Nutrition	896,702.00
Total Expenses:	896,702.00

Carl Perkins (244)

11 - Instruction	0.00
Total Expenses:	0.00

Title II Part A (255):

11 - Instruction	7,213.00
13 - Staff Development	34,512.00
21 - Instructional Leadership	0.00
Total Expenses:	41,725.00

Title IV Student Support (289)

11 - Instruction	32,221.00
13 - Staff Development	0.00
31 - Guidance & Counseling	0.00
Total Expenses:	32,221.00

Title V Low & Rural Income (270):

11 - Instruction	22,000.00
Total Expenses:	22,000.00

Instructional Materials & Technology Allotment (410):

11 - Instruction	197,814.34 *2 Year Allotment
Total Expenses:	197,814.34

Grown Your Own Grant (429)

11 - Instruction	3,000.00
Total Expenses:	3,000.00

Debt Service (599):

71 - Debt Service	1,025,895.00
Total Expenses:	1,025,895.00

TOTAL EXPENDITURES: \$14,991,195.34

**Onalaska Independent School District
2019-2020 Budget Summary**

General Fund (199):

	<u>2019-2020</u>	<u>2018-2019</u>	<u>2017-2018</u>
11 - Instruction	6,908,753.00	5,666,115.00	5,475,029.00
12 - Library & Media	16,300.00	17,000.00	20,650.00
13 - Staff Development	118,077.00	110,205.00	96,074.00
21 - Instructional Leadership	247,608.00	158,215.00	141,116.00
23 - Campus Administration	694,905.00	633,507.00	582,869.00
31 - Guidance & Counseling	184,107.00	162,678.00	162,875.00
33 - Nursing Services	110,731.00	118,345.00	117,579.00
34 - Transportation	788,606.00	495,136.00	464,650.00
35 - Food	1.00	100.00	800.00
36 - Extra/Co-Curricular	378,585.00	334,739.00	334,205.00
41 - Central Administration	487,320.00	463,028.00	483,737.00
51 - Maintenance	1,540,103.00	1,262,150.00	1,215,052.00
52 - Security	77,911.00	64,945.00	0.00
53 - Data Processing	309,139.00	263,771.00	246,003.00
71 - Debt Service	49,155.00	49,155.00	49,155.00
93 - Shared Services	270,000.00	255,000.00	225,000.00
99 - Intergovernmental Charges	152,200.00	142,500.00	137,000.00
Total Expenses:	12,333,501.00	10,196,589.00	9,751,794.00

Title I (211):

11 - Instruction	248,588.00	238,006.00	235,409.00
13 - Staff Development	109,402.00	51,910.00	64,200.00
21 - Campus Administration	77,347.00	140,789.00	90,592.00
34 - Student Transportation	3,000.00	2,000.00	3,000.00
Total Expenses:	438,337.00	432,705.00	393,201.00

Food Service (240):

35 - Child Nutrition	896,702.00	835,485.00	732,038.00
Total Expenses:	896,702.00	835,485.00	732,038.00

Carl Perkins (244)

11 - Instruction	0.00	16,883.00	0.00
Total Expenses:	0.00	16,883.00	0.00

Title II Part A (255):

11 - Instruction	7,213.00	0.00	0.00
13 - Staff Development	34,512.00	48,349.00	39,576.00
21 - Instructional Leadership	0.00	0.00	0.00
Total Expenses:	41,725.00	48,349.00	39,576.00

Title IV Student Support (289)

11 - Instruction	32,221.00	26,809.00	6,270.00
13 - Staff Development	0.00	0.00	1,000.00
31 - Guidance & Counseling	0.00	0.00	3,000.00
Total Expenses:	32,221.00	26,809.00	10,270.00

Title V Low & Rural Income (270):

11 - Instruction	22,000.00	17,000.00	18,380.00 Not Awarded until October
Total Expenses:	22,000.00	17,000.00	18,380.00

IMA (410):

11 - Instruction	197,814.34	144,697.43	52,242.49 \$209,354.85
Total Expenses:	197,814.34	144,697.43	52,242.49 2019-20 to 2020-21

Dual Credit Career & Technical Education (427):

11 - Instruction	0.00	74,888.00	0.00
Total Expenses:	0.00	74,888.00	0.00

Grown Your Own Grant (429)

11 - Instruction	3,000.00	0.00	1,119.28 Formerly HQ PK
Total Expenses:	3,000.00	0.00	1,119.28

Debt Service (599):

71 - Debt Service	1,025,895.00	1,023,995.00	1,021,795.00
Total Expenses:	1,025,895.00	1,023,995.00	1,021,795.00

TOTAL EXPENDITURES:	\$14,991,195.34	\$12,817,400.43	\$12,020,415.77
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Onalaska Independent School District Revenue Comparison

Budget Code	Account Description	<u>2019-2020</u>	<u>2018-2019</u>	<u>2017-2018</u>
199-00-5700's	Local Tax (M/O) & Misc.	6,030,821.00	6,029,786.00	5,746,121.00
199-00-5800's	State Programs	6,152,680.00	4,048,803.00	3,915,673.00
199-00-5900's	Federal Revenue (SHARS)	150,000.00	118,000.00	90,000.00
211-00-5900's	Federal - Title I	438,337.00	432,705.00	393,201.00
240-00-3000's	Fund Balance			20,000.00
240-00-5700's	Local Food Service	78,702.00	84,002.00	130,000.00
240-00-5800's	State Programs	3,000.00	3,000.00	3,000.00
240-00-5900's	Federal Child Nutrition	815,000.00	748,483.00	579,038.00
244-00-5900's	Federal Carl Perkins	0.00	16,883.00	0.00
255-00-5900's	Federal - Title II Part A	41,725.00	48,349.00	39,576.00
270-00-5900's	Federal Title V Low and Rural Income	22,000.00	17,000.00	18,380.00
289-00-5900's	Federal - Title IV Student Support	32,221.00	26,809.00	10,270.00
410-00-5829	Instr Materials Allotment	197,814.34	144,697.43	52,242.49
427-00-5829	Dual Credit Career & Tech Ed	0.00	74,888.00	0.00
429-00-5829	Grow Your Own/Formerly PK	3,000.00	0.00	1,119.28
599-00-5700's	Local Tax (I/S) & Misc.	1,025,895.00	1,023,995.00	1,021,795.00
TOTAL REVENUE:		\$14,991,195.34	\$12,817,400.43	\$12,020,415.77

2019-2020 Estimated Revenue vs Appropriated Expenditures

Budget Code	Revenue	Expenditures	Difference
199 - General Fund	12,333,501.00	12,333,501.00	0.00
211 - Title I	438,337.00	438,337.00	0.00
240 - Food Service	896,702.00	896,702.00	0.00
255 - Title II Part A	41,725.00	41,725.00	0.00
270 - Title V Low & Rural Income	22,000.00	22,000.00	0.00
289- Title IV Student Support	32,221.00	32,221.00	0.00
410 - Instr Materials Allotment	197,814.34	197,814.34	0.00
429 - Grow Your Own Grant	3,000.00	3,000.00	0.00
599 - Debt Service	1,025,895.00	1,025,895.00	0.00
TOTAL:	14,991,195.34	14,991,195.34	