

Onalaska ISD



Adoption
August 31, 2022

**Onalaska Independent School District
2022-2023**

General Fund (199):

	<u>2022-2023</u>
11 - Instruction	7,617,216.00
12 - Library & Media	23,000.00
13 - Professional Development	198,506.00
21 - Instructional Leadership	449,975.00
23 - Campus Administration	819,500.00
31 - Guidance & Counseling	294,654.00
33 - Nursing Services	122,850.00
34 - Transportation	749,650.00
35 - Child Nutrition	1.00
36 - Extra/Co-Curricular	451,575.00
41 - Central Administration	661,197.00
51 - Maintenance	1,509,750.00
52 - Security	186,000.00
53 - Data Processing	384,500.00
71 - Debt Service (M/O)	52,000.00
93 - Shared Services	420,000.00
99 - Intergovernmental Charges	164,000.00
Total Expenses:	14,104,374.00

Title I (211):

11 - Instruction	254,967.00
13 - Professional Development	72,014.00
21 - Campus Administration	104,450.00
34 - Student Transportation	18,000.00
Total Expenses:	449,431.00

Food Service (240):

35 - Child Nutrition	1,094,701.00
Total Expenses:	1,094,701.00

Title II Part A (255):

11- Instruction	26,480.00
13 - Professional Development	32,000.00
21 - Instructional Leadership	0.00
Total Expenses:	58,480.00

Title V Low & Rural Income (270):

11 - Instruction	20,000.00
Total Expenses:	20,000.00 *

ESSER II_CRRSA (281):

11- Instruction	793,958.06
12 - Library & Media	2,050.00
21 - Instructional Leadership	7,200.00
23 - Campus Administration	10,300.00
31 - Guidance & Counseling	222,332.00
33 - Nursing Services	2,050.00
34 - Transportation	12,175.00
35 - Child Nutrition	15,225.00
41 - Central Administration	5,100.00
51 - Maintenance	91,500.00
53 - Data Processing	285,866.00
Total Expenses:	1,447,756.06

ESSER III_ARP (282):

11- Instruction	1,514,192.26
12 - Library & Media	21.00
13 - Professional Development	7,200.00
21 - Instructional Leadership	2,731.00
23 - Campus Administration	156.83
31 - Guidance & Counseling	16,109.35
33 - Nursing Services	21.00
34 - Transportation	1.00
35 - Child Nutrition	55.00
41 - Central Administration	3,498.79
51 - Maintenance	11,081.44
53 - Data Processing	756.43
61 - Family Engagement	1,352.68
Total Expenses:	1,557,176.78 *

Title IV Student Support (289)

11 - Instruction	30,759.00
13 - Professional Development	0.00
31 - Guidance & Counseling	0.00
Total Expenses:	30,759.00

Instructional Materials & Technology Allotment (410):

11 - Instruction	75,000.00
Total Expenses:	75,000.00 *

Debt Service (599):

71 - Debt Service	1,141,000.00
Total Expenses:	1,141,000.00

TOTAL EXPENDITURES: \$19,978,677.84

* Estimated Amounts

**Onalaska Independent School District
2022-2023 Budget Comparison**

General Fund (199):

	<u>2022-2023</u>	<u>2021-2022</u>	<u>2020-2021</u>
11 - Instruction	7,617,216.00	6,767,523.00	6,793,489.00
12 - Library & Media	23,000.00	15,000.00	15,800.00
13 - Staff Development	198,506.00	147,555.00	157,556.00
21 - Instructional Leadership	449,975.00	317,474.00	254,602.00
23 - Campus Administration	819,500.00	785,415.00	718,434.00
31 - Guidance & Counseling	294,654.00	197,543.00	185,194.00
33 - Nursing Services	122,850.00	122,449.00	103,568.00
34 - Transportation	749,650.00	730,051.00	650,421.00
35 - Food	1.00	1.00	1.00
36 - Extra/Co-Curricular	451,575.00	495,632.00	401,979.00
41 - Central Administration	661,197.00	554,617.00	506,541.00
51 - Maintenance	1,509,750.00	1,481,070.00	1,375,355.00
52 - Security	186,000.00	91,300.00	82,800.00
53 - Data Processing	384,500.00	326,519.00	317,451.00
71 - Debt Service	52,000.00	48,657.00	49,155.00
93 - Shared Services	420,000.00	400,000.00	325,000.00
99 - Intergovernmental Charges	164,000.00	160,000.00	160,000.00
Total Expenses:	14,104,374.00	12,640,806.00	12,097,346.00

Title I (211):

11 - Instruction	254,967.00	225,662.00	253,891.00
13 - Staff Development	72,014.00	97,500.00	112,002.00
21 - Campus Administration	104,450.00	83,336.00	81,345.00
34 - Student Transportation	18,000.00	11,843.00	4,000.00
Total Expenses:	449,431.00	418,341.00	451,238.00

Food Service (240):

35 - Child Nutrition	1,094,701.00	852,001.00	941,694.00
Total Expenses:	1,094,701.00	852,001.00	941,694.00

Carl Perkins (244)

11 - Instruction	0.00	0.00	0.00
Total Expenses:	0.00	0.00	0.00

Title II Part A (255):

11- Instruction	26,480.00	23,000.00	16,267.00
13 - Staff Development	32,000.00	30,567.00	27,085.00
21 - Instructional Leadership	0.00	0.00	0.00
Total Expenses:	58,480.00	53,567.00	43,352.00

ESSER_Emerg Relief Funds (266):

11- Instruction	0.00	0.00	131,200.00
13 - Staff Development	0.00	0.00	29,000.00
34 - Transportation	0.00	0.00	25,000.00
51 - Maintenance	0.00	0.00	75,000.00
52 - Safety & Security	0.00	0.00	102,272.00
Total Expenses:	0.00	0.00	362,472.00

Title V Low & Rural Income (270):

11 - Instruction	20,000.00	20,000.00	20,000.00 Not Awarded until October
Total Expenses:	20,000.00	20,000.00	20,000.00

ESSER II_CRRSA (281):

11- Instruction	793,958.06	869,738.00	0.00
12 - Library & Media	2,050.00	2,050.00	0.00
21 - Instructional Leadership	7,200.00	5,200.00	0.00
23 - Campus Administration	10,300.00	10,300.00	0.00
31 - Guidance & Counseling	222,332.00	213,000.00	0.00
33 - Nursing Services	2,050.00	2,050.00	0.00
34 - Transportation	12,175.00	11,175.00	0.00
35 - Child Nutrition	15,225.00	10,200.00	0.00
41 - Central Administration	5,100.00	4,100.00	0.00
51 - Maintenance	91,500.00	91,500.00	0.00
53 - Data Processing	285,866.00	258,696.00	0.00
Total Expenses:	1,447,756.06	1,478,009.00	0.00

ESSER III_ARP (282):

Only 2/3 of Allocation

11- Instruction	1,514,192.26	1,369,985.00	85,645.00
12 - Library & Media	21.00	2,050.00	0.00
13 - Professional Development	7,200.00	7,200.00	6,400.00
21 - Instructional Leadership	2,731.00	5,200.00	0.00
23 - Campus Administration	156.83	10,300.00	0.00
31 - Guidance & Counseling	16,109.35	206,793.00	0.00
33 - Nursing Services	21.00	2,050.00	0.00
34 - Transportation	1.00	11,175.00	94,439.00
35 - Child Nutrition	55.00	10,200.00	0.00
41 - Central Administration	3,498.79	4,100.00	0.00
51 - Maintenance	11,081.44	91,500.00	0.00
53 - Data Processing	756.43	248,915.00	0.00
61 - Family Engagement	1,352.68	4,000.00	52,981.00
Total Expenses:	1,557,176.78	1,973,468.00	239,465.00

Title IV Student Support (289):

11 - Instruction	30,759.00	32,142.00	32,221.00
13 - Professional Development	0.00	0.00	0.00
31 - Guidance and Counseling	0.00	0.00	0.00
Total Expenses:	30,759.00	32,142.00	32,221.00

IMA (410):

11 - Instruction	75,000.00	74,047.56	75,626.44
Total Expenses:	75,000.00	74,047.56	75,626.44

Debt Service (599):

71 - Debt Service	1,141,000.00	1,023,075.00	1,022,496.00
Total Expenses:	1,141,000.00	1,023,075.00	1,022,496.00

TOTAL EXPENDITURES:	\$19,978,677.84	\$18,565,456.56	\$14,891,217.44
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Onalaska Independent School District Revenue Comparison

Budget Code	Account Description	<u>2022-2023</u>	<u>2021-2022</u>	<u>2020-2021</u>
199-00-5700's	Local Tax (M/O) & Misc.	6,613,918.00	6,225,713.00	6,030,251.00
199-00-5800's	State Programs	7,340,456.00	6,315,093.00	5,917,095.00
199-00-5900's	Federal Revenue (SHARS)	150,000.00	100,000.00	150,000.00
211-00-5900's	Federal - Title I	449,431.00	418,341.00	451,238.00
240-00-5700's	Local Food Service	62,501.00	60,501.00	74,402.00
240-00-5800's	State Programs	8,500.00	6,500.00	3,000.00
240-00-5900's	Federal Child Nutrition	1,023,700.00	785,000.00	864,292.00
244-00-5900's	Federal Carl Perkins	0.00	0.00	0.00
255-00-5900's	Federal - Title II Part A	58,480.00	53,567.00	43,352.00
266-00-5900's	Federal - ESSER I Emerg Relief Funds	0.00	0.00	362,472.00
270-00-5900's	Federal Title V Low and Rural Income	20,000.00	20,000.00	20,000.00
281-00-5900's	Federal - ESSER II CRRSA	1,447,756.06	1,478,009.00	0.00
282-00-5900's	Federal - ESSER III ARP	1,557,176.78	1,973,468.00	239,465.00
289-00-5900's	Federal - Title IV Student Support	30,759.00	32,142.00	33,294.00
410-00-5829	Instr Materials Allotment	75,000.00	74,047.56	75,626.44
599-00-5700's	Local Tax (I/S) & Misc.	1,116,306.00	997,149.00	991,648.00
599-00-5800's	State Existing Debt Allotment	24,694.00	25,926.00	30,848.00
TOTAL REVENUE:		\$19,978,677.84	\$18,565,456.56	\$15,286,983.44

2022-2023 Estimated Revenue vs Appropriated Expenditures

Budget Code	Revenue	Expenditures	Difference
199 - General Fund	14,104,374.00	14,104,374.00	0.00
211 - Title I	449,431.00	449,431.00	0.00
240 - Food Service	1,094,701.00	1,094,701.00	0.00
255 - Title II Part A	58,480.00	58,480.00	0.00
270 - Title V Low & Rural Income	20,000.00	20,000.00	0.00
281 - ESSER II	1,447,756.06	1,447,756.06	0.00
282 - ESSER III	1,557,176.78	1,557,176.78	0.00
289- Title IV Student Support	30,759.00	30,759.00	0.00
410 - Instr Materials Allotment	75,000.00	75,000.00	0.00
599 - Debt Service	1,141,000.00	1,141,000.00	0.00
TOTAL:	19,978,677.84	19,978,677.84	