

**Onalaska Independent School District
2026-2027**

General Fund (199):

	2026-2027
11 - Instruction	10,007,610.00
12 - Library & Media	22,000.00
13 - Professional Development	406,168.00
21 - Instructional Leadership	298,235.00
23 - Campus Administration	1,116,693.00
31 - Guidance & Counseling	717,940.00
33 - Nursing Services	179,686.00
34 - Transportation	891,350.00
35 - Child Nutrition	8,950.00
36 - Extra/Co-Curricular	670,551.00
41 - Central Administration	860,386.00
51 - Maintenance	2,044,500.00
52 - Security	351,104.00
53 - Data Processing	511,800.00
61 - Foundation	0.00
71 - Debt Service (M/O)	91,000.00
80 - Facilities Acquisition/Construction	0.00
93 - Shared Services	0.00
99 - Intergovernmental Charges	245,000.00
Total Expenses:	18,422,973.00

Title I (211):

11 - Instruction	287,395.00
13 - Professional Development	208,667.00
21 - Campus Administration	0.00
34 - Student Transportation	0.00
Total Expenses:	496,062.00

IDEA B (224):

31 - Guidance & Counseling	209,660.00
Total Expenses:	209,660.00

IDEA B-PK (225):

11 - Instruction	2,171.00
13 - Professional Development	0.00
Total Expenses:	2,171.00

Food Service (240):

35 - Child Nutrition	1,310,200.00
Total Expenses:	1,310,200.00

CTE_PERKINS (244):

11- Instruction	17,215.00
Total Expenses:	17,215.00

Title II Part A (255):

11- Instruction	49,925.00
13 - Professional Development	9,580.00
21 - Instructional Leadership	0.00
Total Expenses:	59,505.00

Title V Low & Rural Income (270):

11 - Instruction	*
Total Expenses:	0.00

* Estimated Amounts

Title IV Student Support (289)

11 - Instruction	34,934.00
13 - Professional Development	0.00
31 - Guidance & Counseling	0.00
Total Expenses:	34,934.00

Instructional Materials & Technology Allotment (410):

11 - Instruction	100,841.55
Total Expenses:	100,841.55 *

Debt Service (599):

71 - Debt Service	3,346,438.00
Total Expenses:	3,346,438.00

Capital Project_HS (698):

81 - Facility Construction	24,175,871.00
Total Expenses:	24,175,871.00

TOTAL EXPENDITURES: \$48,175,870.55

Onalaska Independent School District
Revenue Comparison

Budget Code	Account Description	<u>2026-2027</u>
199-00-5700's	Local Tax (M/O) & Misc.	6,639,500.00
199-00-5800's	State Programs	10,820,628.00
199-00-5900's	Federal Revenue (SHARS)	50,000.00
211-00-5900's	Federal - Title I	496,062.00
224-00-5900's	IDEA B	209,660.00
225-00-5900's	IDEA B - PreKindergarten	2,171.00
240-00-5700's	Local Food Service	93,600.00
240-00-5800's	State Programs	4,000.00
240-00-5900's	Federal Child Nutrition	1,105,000.00
244-00-5900's	Federal Carl Perkins	17,215.00
255-00-5900's	Federal - Title II Part A	59,505.00
270-00-5900's	Federal Title V Low and Rural Income	
289-00-5900's	Federal - Title IV Student Support	34,934.00
410-00-5829	Instr Materials Allotment	100,841.55
599-00-5700's	Local Tax (I/S) & Misc.	3,346,438.00
599-00-5800's	State Existing Debt Allotment	0.00
698-00-5700's	Investment Earnings	200,000.00
TOTAL REVENUE:		\$23,179,554.55

2026-2027 Estimated Revenue vs Appropriated Expenditures

Enrollment: 1200 Attendance: 94%

Budget Code	Revenue	Expenditures	Difference
199 - General Fund	17,510,128.00	18,422,973.00	-912,845.00
211 - Title I	496,062.00	496,062.00	0.00
224 - IDEA B	209,660.00	209,660.00	0.00
225 - IDEA B PreKindergarten	2,171.00	2,171.00	0.00
240 - Food Service	1,202,600.00	1,310,200.00	-107,600.00
244 - CTE_PERKINS	17,215.00	17,215.00	0.00
255 - Title II Part A	59,505.00	59,505.00	0.00
270 - Title V Low & Rural Income			0.00
289- Title IV Student Support	34,934.00	34,934.00	0.00
410 - Instr Materials Allotment	100,841.55	100,841.55	0.00
599 - Debt Service	3,346,438.00	3,346,438.00	0.00
698 - Capital Project_HS	200,000.00	24,175,871.00	-23,975,871.00
Fund Balance Gen Operating	912,845.00		
Fund Balance Child Nutrition	107,600.00		
Fund Balance Capital Project	23,975,871.00		
TOTAL:	48,175,870.55	48,175,870.55	0.00