

**Onalaska Independent School District
2023-2024**

General Fund (199):

	<u>2023-2024</u>
11 - Instruction	7,913,681.00
12 - Library & Media	21,500.00
13 - Professional Development	212,151.00
21 - Instructional Leadership	630,750.00
23 - Campus Administration	866,555.00
31 - Guidance & Counseling	300,477.00
33 - Nursing Services	98,550.00
34 - Transportation	768,851.00
35 - Child Nutrition	100.00
36 - Extra/Co-Curricular	510,575.00
41 - Central Administration	658,050.00
51 - Maintenance	1,489,000.00
52 - Security	172,500.00
53 - Data Processing	424,500.00
71 - Debt Service (M/O)	127,000.00
93 - Shared Services	446,000.00
99 - Intergovernmental Charges	195,000.00
Total Expenses:	14,835,240.00

Title I (211):

11 - Instruction	281,969.00
13 - Professional Development	46,496.00
21 - Campus Administration	102,240.00
34 - Student Transportation	11,700.00
Total Expenses:	442,405.00

Food Service (240):

35 - Child Nutrition	1,253,001.00
Total Expenses:	1,253,001.00

CTE_PERKINS (244):

11- Instruction	17,708.00
Total Expenses:	17,708.00

Title II Part A (255):

11- Instruction	38,750.00
13 - Professional Development	23,545.00
21 - Instructional Leadership	0.00
Total Expenses:	62,295.00

Title V Low & Rural Income (270):

11 - Instruction	40,000.00
Total Expenses:	40,000.00 *

ESSER II_CRRSA (281):

11- Instruction	
12 - Library & Media	
21 - Instructional Leadership	
23 - Campus Administration	
31 - Guidance & Counseling	
33 - Nursing Services	
34 - Transportation	
35 - Child Nutrition	
41 - Central Administration	
51 - Maintenance	
53 - Data Processing	
Total Expenses:	0.00

ESSER III_ARP (282):

11- Instruction	868,562.22
12 - Library & Media	2,032.00
13 - Professional Development	7,200.00
21 - Instructional Leadership	8,128.00
23 - Campus Administration	11,176.00
31 - Guidance & Counseling	227,859.00
33 - Nursing Services	2,032.00
34 - Transportation	15,240.00
35 - Child Nutrition	14,250.00
41 - Central Administration	5,080.00
51 - Maintenance	94,304.00
53 - Data Processing	302,905.00
61 - Family Engagement	0.00
Total Expenses:	1,558,768.22

Title IV Student Support (289)

11 - Instruction	33,608.00
13 - Professional Development	0.00
31 - Guidance & Counseling	0.00
Total Expenses:	33,608.00

Instructional Materials & Technology Allotment (410):

11 - Instruction	
Total Expenses:	213,000.00 *

Debt Service (599):

71 - Debt Service	1,429,388.00
Total Expenses:	1,429,388.00

TOTAL EXPENDITURES: \$19,885,413.22

* Estimated Amounts