

2024 - 2025 Budgeted Financial Data
Totals for ONALASKA ISD (187910)
Total Enrolled Membership: 1,196

	District					
	General Fund	%	Per Student	All Funds	%	Per Student
Revenues						
Operating Revenue						
Local Property Tax from M&O (excluding recapture)	\$5,980,145	40.32%	\$5,000	\$5,980,145	37.61%	\$5,000
State Operating Funds	\$8,054,351	54.30%	\$6,734	\$8,058,851	50.68%	\$6,738
Federal Funds	\$150,000	1.01%	\$125	\$1,120,000	7.04%	\$936
Other Local	\$648,001	4.37%	\$542	\$741,502	4.66%	\$620
Total Operating Revenue	\$14,832,497	100.00%	\$12,402	\$15,900,498	100.00%	\$13,295
Other Revenue						
Local Property Tax from I&S	\$0	0.00%	\$0	\$3,027,782	98.70%	\$2,532
State Assistance for Debt Service	\$0	0.00%	\$0	\$0	0.00%	\$0
Misc Rev Debt Service Fund (F599)	\$0	0.00%	\$0	\$40,000	1.30%	\$33
Other Receipts (excluding debt service financing)	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Other Revenue	\$0	0.00%	\$0	\$3,067,782	100.00%	\$2,565
Subtotal: Operating and Other Revenue	\$14,832,497	100.00%	\$12,402	\$18,968,280	100.00%	\$15,860
Recapture Revenue						
Local Property Tax Recaptured	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Recaptured Revenue	\$0	0.00%	\$0	\$0	0.00%	\$0
Subtotal: Operating, Other and Recaptured Revenue	\$14,832,497	100.00%	\$12,402	\$18,968,280	100.00%	\$15,860
Debt Service Financing and TRS Estimate Revenue						
Debt Service Financing Related Revenue	\$0	0.00%	\$0	\$0	0.00%	\$0
Estimated State TRS Contributions	\$650,000	100.00%	\$543	\$650,000	100.00%	\$543
Total Debt Service Financing and TRS Estimate Revenue	\$650,000	100.00%	\$543	\$650,000	100.00%	\$543
Grand Total: Operating, Other, Debt Service Financing, and TRS Estimate Revenue excluding recapture	\$15,482,497	100.00%	\$12,945	\$19,618,280	100.00%	\$16,403
Expenditures						
Operating Expenditures by Object (61xx-						
Payroll Expenditures (Object 61xx)	\$12,795,852	83.28%	\$10,699	\$13,352,552	80.68%	\$11,164
Professional & Contracted Services (Object 62xx)	\$1,234,770	8.04%	\$1,032	\$1,240,270	7.49%	\$1,037

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Supplies & Materials (Object 63xx)	\$936,004	6.09%	\$783	\$1,558,004	9.41%	\$1,303
Other Operating Expenditures (Object 64xx)	\$397,824	2.59%	\$333	\$398,224	2.41%	\$333
Total Operating Expenditures by Object	\$15,364,450	100.00%	\$12,847	\$16,549,050	100.00%	\$13,837
Non-Operating Expenditures by Object						
Capital Outlay (Object 61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Debt Services (Object 65xx)	\$122,000	81.88%	\$102	\$3,189,782	96.08%	\$2,667
Capital Outlay (Object 66xx)	\$27,000	18.12%	\$23	\$130,300	3.92%	\$109
Total Non-Operating Expenditures by Object	\$149,000	100.00%	\$125	\$3,320,082	100.00%	\$2,776
Grand Total: Operating and Non-Operating Expenditures by Object	\$15,513,450	100.00%	\$12,971	\$19,869,132	100.00%	\$16,613
Operating Expenditures by Function (61xx-64xx only)						
Instruction (Function 11,95)	\$8,150,267	53.05%	\$6,815	\$8,150,267	49.25%	\$6,815
Instructional Resources & Media Services (Function 12)	\$21,500	0.14%	\$18	\$21,500	0.13%	\$18
Curriculum & Staff Development (Function 13)	\$456,648	2.97%	\$382	\$456,648	2.76%	\$382
Instructional Leadership (Function 21)	\$405,672	2.64%	\$339	\$405,672	2.45%	\$339
School Leadership (Function 23)	\$1,000,078	6.51%	\$836	\$1,000,078	6.04%	\$836
Guidance Counseling Services (Function 31)	\$689,017	4.48%	\$576	\$689,017	4.16%	\$576
Social Work Services (Function 32)	\$0	0.00%	\$0	\$0	0.00%	\$0
Health Services (Function 33)	\$99,451	0.65%	\$83	\$99,451	0.60%	\$83
Transportation (Function 34)	\$718,583	4.68%	\$601	\$718,583	4.34%	\$601
Food Services (Function 35)	\$100	0.00%	\$0	\$1,184,700	7.16%	\$991
Extracurricular (Function 36)	\$502,204	3.27%	\$420	\$502,204	3.03%	\$420
General Administration (Function 41,92)	\$778,214	5.07%	\$651	\$778,214	4.70%	\$651
Facilities Maintenance & Operations (Function 51)	\$1,948,440	12.68%	\$1,629	\$1,948,440	11.77%	\$1,629
Security & Monitoring Services (Function 52)	\$184,380	1.20%	\$154	\$184,380	1.11%	\$154
Data Processing Services (Function 53)	\$409,896	2.67%	\$343	\$409,896	2.48%	\$343
Community Services (Function 61)	\$0	0.00%	\$0	\$0	0.00%	\$0
Fund Raising CHARTER SCHOOLS ONLY (Function 81)	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Operating Expenditures by Function	\$15,364,450	100.00%	\$12,847	\$16,549,050	100.00%	\$13,837

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Non-Operating Expenditures by Function						
Non-Operating Expenditures by Function (81) (61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Non-Operating Expenditures by Function (1x-9x) (65xx)	\$122,000	81.88%	\$102	\$3,189,782	96.08%	\$2,667
Non-Operating Expenditures by Function (1x-9x) (66xx)	\$27,000	18.12%	\$23	\$130,300	3.92%	\$109
Total Non-Operating Expenditures by Function	\$149,000	100.00%	\$125	\$3,320,082	100.00%	\$2,776
Grand Total: Operating and Non-Operating Expenditures by Function	\$15,513,450	100.00%	\$12,971	\$19,869,132	100.00%	\$16,613
Operating Expenditures by Program Intent Code (PIC) (61xx-64xx only)						
Basic Educational Services (PIC 11)	\$6,049,401	39.37%	\$5,058	\$6,049,401	36.55%	\$5,058
Gifted and Talented (PIC 21)	\$29,453	0.19%	\$25	\$29,453	0.18%	\$25
Career and Technical (PIC 22)	\$854,168	5.56%	\$714	\$854,168	5.16%	\$714
Students with Disabilities (PICs 23,33,43)	\$2,245,426	14.61%	\$1,877	\$2,245,426	13.57%	\$1,877
State Compensatory Education (PICs 24,26,28,29,30,34)	\$1,234,644	8.04%	\$1,032	\$1,234,644	7.46%	\$1,032
Bilingual (PICs 25,35)	\$50,229	0.33%	\$42	\$50,229	0.30%	\$42
Early Education Allotment (PIC 36)	\$272,211	1.77%	\$228	\$272,211	1.64%	\$228
Dyslexia or Related Disorder Services (PIC 37)	\$76,432	0.50%	\$64	\$76,432	0.46%	\$64
College, Career, and Military Readiness (CCMR) (PIC 38)	\$44,169	0.29%	\$37	\$44,169	0.27%	\$37
Athletics/Related Activities (PIC 91)	\$304,503	1.98%	\$255	\$304,503	1.84%	\$255
Un-Allocated (PIC 99)	\$4,203,814	27.36%	\$3,515	\$5,388,414	32.56%	\$4,505
Total Operating Expenditures by Program Intent Code (PIC)	\$15,364,450	100.00%	\$12,847	\$16,549,050	100.00%	\$13,837
Non-Operating Expenditures by PIC						
Non-Operating Expenditures by PIC (81) Capital Outlay (61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Non-Operating Expenditures by PIC (1x-9x) (65xx)	\$122,000	81.88%	\$102	\$3,189,782	96.08%	\$2,667
Non-Operating Expenditures by PIC (1x-9x) (66xx)	\$27,000	18.12%	\$23	\$130,300	3.92%	\$109
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Disbursements						
Total Disbursements						
Operating Expenditures	\$15,364,450	97.78%	\$12,847	\$16,549,050	82.46%	\$13,837
Recapture	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Other Uses	\$0	0.00%	\$0	\$0	0.00%	\$0
Intergovernmental Charge	\$200,500	1.28%	\$168	\$200,500	1.00%	\$168
Capital Outlay (Object 61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Debt Service (Object 6500)	\$122,000	0.78%	\$102	\$3,189,782	15.89%	\$2,667
Capital Projects (Object 6600)	\$27,000	0.17%	\$23	\$130,300	0.65%	\$109
Total Disbursements	\$15,713,950	100.00%	\$13,139	\$20,069,632	100.00%	\$16,781