

		BUDGET FY2025	ACTUAL FY2024	BUDGET FY24	ACTUAL FY23	ACTUAL FY22	ACTUAL FY21	ACTUAL FY20
000	NON CATEGORICAL							
1000	INSTRUCTION	\$10,388,884.56	\$9,830,564.96	\$9,776,819.11	\$8,698,730.75	\$8,013,481.67	\$7,863,860.41	\$8,740,927.88
2113	SOCIAL WORK SERVICES	\$112,852.65			\$55,725.44	\$51,962.20	\$25,394.38	
2120	GUIDANCE SERVICES	\$501,143.83	\$573,816.73	\$546,286.82	\$448,320.14	\$449,646.70	\$518,693.25	\$590,378.21
2132	MEDICAL SERVICES	\$97,932.66	\$103,621.31	\$97,395.33	\$19,197.00		\$65,622.14	\$62,727.33
2140	PSYCHOLOGICAL SERVICES	\$177,500.15	\$164,487.30	\$163,703.30			\$53,048.04	\$52,391.27
2152	SPEECH PATHOLOGY SERVICES		\$696.15		\$696.15	\$692.33	\$313.65	\$313.65
2194	PARENTAL ADVISORY COMMITTEES							\$85,114.37
2199	OTHER SUPPORT SERV.	\$150,901.42	\$174,435.40	\$131,207.75	\$24,929.34	\$21,858.90	\$43,947.90	\$21,357.45
2212	INSTR. CURRICULUM DEV.						\$5,550.83	\$101,960.61
2213	INSTRU STAFF TRNG. SERV.		\$62.99		\$2,177.24			\$628.60
2220	LIBRARY MEDIA SERV.	\$351,083.64	\$459,380.73	\$454,158.74	\$391,824.87	\$394,868.82	\$398,753.11	\$348,521.33
2240	ACADEMIC STUDENT ASSESSMENT	\$116,439.55	\$106,907.75	\$106,408.12	\$104,366.43	\$100,207.28	\$89,700.63	\$89,774.36
2312	BOARD CLERK/MINUTES	\$2,505.21	\$2,516.49	\$2,504.86	\$2,517.65	\$2,519.50	\$2,519.95	\$2,520.20
2313	BOARD TREASURER SERVICES	\$10,585.86	\$10,633.59	\$10,584.28	\$10,638.40	\$8,756.45	\$8,758.17	\$8,759.11
2319	OTHER BOARD OF ED SERV						\$47,200.04	\$44,382.03
2321	OFFICE OF SUPT. SERV.	\$265,531.32	\$258,664.79	\$255,397.74	\$247,136.60	\$237,806.89	\$228,254.08	\$227,306.06
2323	COMMUNITY RELATIONS SERVICES		\$54,761.28	\$54,510.61	\$52,233.61	\$47,432.00	\$46,927.65	\$31,264.27
2330	STATE & FEDERAL RELATIONS SERV				\$2,162.19		\$12,419.57	
2340	OTHER GEN./ADMIN. SERVICE	\$60,146.81	\$61,321.01	\$59,059.96	\$177,407.25	\$161,287.91	\$82,982.59	\$82,979.08
2410	OFFICE OF PRIN. SERVICE	\$1,093,969.61	\$1,197,701.55	\$1,191,868.09	\$1,019,849.09	\$908,955.17	\$868,623.94	\$1,007,232.83
2490	OTHER SUPPORT SERV.	\$283,347.06	\$172,991.79	\$172,255.56	\$156,853.61	\$175,820.78	\$130,218.90	\$146,627.75
2511	BUSINESS OFFICE	\$118,910.26	\$120,347.86	\$113,330.17	\$112,944.35	\$108,218.28	\$124,327.05	\$128,327.71
2520	PURCH./WAREHOUSE	\$71,487.78	\$68,950.74	\$67,726.98	\$65,064.70	\$64,651.75	\$63,114.54	\$63,113.82
2530	PRINTING, PUBLISHING, DUPLIC	\$22,405.20	\$22,997.85	\$22,892.88	\$21,559.35	\$19,713.26	\$26,035.05	\$25,979.66
2573	INSERVICE TRAINING (NONINSTRUCTIONAL)	\$8,197.91	\$8,467.66	\$8,120.38	\$886.76			
2580	ADMINISTRATIVE TECH SERV	\$254,795.21	\$250,730.41	\$240,713.30	\$149,501.66	\$123,233.09	\$72,501.97	\$150,776.58
2620	OPERATION OF BUILDINGS	\$577,236.44	\$742,765.23	\$643,704.62	\$659,552.89	\$542,069.16	\$450,768.90	\$497,891.46
2630	CARE AND UPKEEP OF GROUNDS	\$54,055.17	\$57,275.59	\$54,077.96	\$56,587.91	\$54,868.09	\$53,349.34	\$53,874.60
2660	SECURITY SERVICES	\$219,993.82	\$233,723.86	\$218,435.46	\$189,996.70			\$220.11
2720	VEHICLE OPERATING SERVICES	\$346,167.09	\$358,817.37	\$324,169.12	\$337,952.08	\$300,274.06	\$319,483.89	\$289,913.09
2730	MONITORING SERVICES	\$40,000.00	\$39,113.61	\$502.16	\$13,252.20	\$2,707.67	\$7,146.22	\$1,842.58
2740	VEHICLE SERVICE AND MAINTENANCE	\$44,297.11	\$49,218.01	\$44,632.11	\$45,038.79	\$37,834.26	\$43,437.83	\$41,667.68
3120	FOOD PREPARATION & DISP SVC				\$17,469.76			
3300	COMMUNITY SERVICES OPERATIONS						\$7,535.99	
5300	WORKERS COMP							
	CORRECTING ENTRIES	\$7,200.00	\$2,245.68		\$1,871.31	\$1,037.42	\$3,422.81	\$5,793.53
	RESTRICTED FUNDS (undistributed)						\$846.75	
	TOTAL PROJECT #000	\$15,377,570.32	\$15,127,217.69	\$14,760,465.41	\$13,086,444.22	\$11,829,903.64	\$11,664,759.57	\$12,904,567.21
007	GAME WORKERS							
2199	OTHER SUPPORT SERV.	\$35,000.00	\$33,412.26	\$35,000.00	\$36,629.57	\$31,816.97	\$9,769.09	\$18,815.43
2620	OPERATING OF BLDG SERVICE	\$1,200.00	\$1,088.35	\$4,000.00	\$3,903.04	\$3,432.29	\$2,246.13	\$2,869.25
TOTAL		\$36,200.00	\$34,500.61	\$39,000.00	\$40,532.61	\$35,249.26	\$12,015.22	\$21,684.68
008	MAINTENANCE							
1000	INSTRUCTION - COPY PAPER	\$18,428.00	\$16,629.30	\$10,000.00	\$12,480.13	\$9,625.00	\$4,080.00	\$19,674.95
2213	INSTRU STAFF TRNG SERVICES							
2340	OTHER GENERAL/ADM SERVICES							
2573	INSERVICE TRAINING					\$1,600.00		
2580	ADMINISTRATIVE TECH SERVICES							
2620	OPERATION OF BLDGS	\$775.00	\$2,529.24	\$5,000.00	\$3,116.65	\$5,180.11	\$21,809.18	\$4,070.01
2630	CARE AND UPKEEP OF GROUNDS							\$3,434.76
2640	CARE AND UPKEEP OF EQUIP	\$4,944.27	\$290.99	\$500.00	\$220.70		\$447.38	\$168.83
2650	VEHICLE O & M SERVICES			\$1,500.00	\$1,588.02	\$49.95		\$85.00
2660	SECURITY SERVICES							
2740	VEHICLE SERVICE & MAINTENANCE					\$1,133.68		
3140	OTHER DIRECT &/OR RELATED CNP SERV							
	CORRECTING ENTRIES							
TOTAL		\$24,147.27	\$19,449.53	\$17,000.00	\$17,405.50	\$17,588.74	\$26,336.56	\$27,433.55
009	AFTER SCHOOL PROGRAMS							
3000	COMM.SERVICES							
TOTAL								
012	SUBSTITUTE PAY							
1000	INSTRUCTIONAL	\$120,000.00	\$124,567.24	\$110,000.00	\$104,458.32	\$112,178.98	\$80,683.48	\$81,235.76
TOTAL		\$120,000.00	\$124,567.24	\$110,000.00	\$104,458.32	\$112,178.98	\$80,683.48	\$81,235.76
014	EXTRA DRIVING PAY							
2720	VEHICLE OPERATION SERVICE	\$7,500.00	\$6,415.24	\$14,000.00	\$14,277.25	\$12,783.86	\$3,627.05	\$3,210.55
TOTAL		\$7,500.00	\$6,415.24	\$14,000.00	\$14,277.25	\$12,783.86	\$3,627.05	\$3,210.55
018	STUCO STATE CONVENTION							
	INSTRUCTION, SUPPLEMENTAL							
	MATERIALS, STAFF TRAINING, OTHER							
	SUPPORT SERV - STUDENT		\$0.00	\$0.00				\$91,392.50
TOTAL			\$0.00	\$0.00			\$0.00	\$91,392.50

		BUDGET FY2025	ACTUAL FY2024	BUDGET FY24	ACTUAL FY23	ACTUAL FY22	ACTUAL FY21	ACTUAL FY20
020	NURSE SUPPLIES							
2213	INSTRUC STAFF TRAINING SERVICES					\$291.00		
2132	MEDICAL SUPPLIES			\$500.00			\$45.00	\$125.25
2574	HEALTH SERVICES	\$5,000.00	\$5,056.27	\$750.00	\$1,392.46	\$20.72		
2620	OPERATION OF BLDG SERVICES		\$279.96	\$300.00				
TOTAL		\$5,000.00	\$5,336.23	\$1,550.00	\$1,392.46	\$311.72	\$45.00	\$125.25
022	SUMMER SCHOOL SALARIES							
1000	INSTRUCTION							\$1,277.31
2410	OFFICE OF PRINCIPAL SERVICES							\$3,278.54
2620	OPERATION OF BUILDINGS SERVICE						\$1,128.43	
	ESTIMATED EXPENDITURES	\$150,000.00						
TOTAL		\$150,000.00	\$0.00				\$1,128.43	\$4,555.85
051	ILO							
1000	INSTRUCTION - #105	\$500.00						
1000	INSTRUCTION - #110	\$500.00						
1000	INSTRUCTION - #125	\$500.00	\$500.60	\$500.00	\$474.15	\$0.00		
1000	INSTRUCTION - #130	\$500.00	\$484.20	\$500.00	\$489.85	\$1,377.56	\$598.95	\$544.50
1000	INSTRUCTION - #610	\$500.00	\$491.61	\$500.00	\$150.00	\$0.00		
TOTAL		\$2,500.00	\$1,476.41	\$1,500.00	\$1,114.00	\$1,377.56	\$598.95	\$544.50
065	COUGANNS							
	INSTRUCTION, OTHER SUPPORT							\$0.00
	SERVICES, INSTRU STAFF TRAINING							
	SERVICES	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00		
TOTAL		\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
066	CHEERLEADERS							
	INSTRUCTION, OTHER SUPPORT						\$900.00	\$0.00
	SERVICES	\$1,000.00	\$999.66	\$1,000.00	\$999.90	\$0.00	\$0.00	
TOTAL		\$1,000.00	\$999.66	\$1,000.00	\$999.90	\$0.00	\$900.00	\$0.00
067	FLAGS							
1000	INSTRUCTION	\$0.00	\$0.00			\$0.00		
TOTAL		\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
071	ADDITIONAL DUTY							
1000	INSTRUCTION	\$528,100.92	\$484,589.40	\$467,209.82	\$484,140.69	\$410,664.56	\$407,294.94	\$337,228.06
2112	ATTENDANCE SERV							
2120	GUIDANCE SERV	\$48,268.84	\$66,376.16	\$65,820.86	\$41,590.57	\$37,977.36	\$42,966.64	\$15,733.47
2132	MEDICAL SERV						\$173.76	
2135	PHYSICAL & OCCUPATIONAL THER							\$1,371.93
2140	PHYSCHOLOGICAL SERV					\$53,124.79		
2152	SPEECH PATH SERV							\$283.85
2194	PARENTAL ADVISORY							
2199	OTHER SUPPORT SERV - STUDENT		\$20,022.87	\$12,000.00	\$11,808.42	\$7,568.74	\$81.18	
2212	INSTRUCTION/CURRICULUM DEVELOP							
2213	INSTRU STAFF TRAINING SERV	\$6,253.27	\$6,282.22	\$6,253.13	\$1,872.66	\$1,895.89	\$2,520.66	\$1,896.24
2220	LIBRARY/MEDIA SERVICES		\$125.92	\$1,200.00	\$1,198.12	\$631.85	\$631.97	
2240	ACADEMIC STUDENT ASSESSMENT							
2319	OTHER BOARD OF ED SERVICE						\$1,666.67	
2330	STATE & FEDERAL RELATIONS SERV							
2340	OTHER GENERAL/ADM SERVICES						\$5,050.50	\$5,051.55
2410	OFFICE OF PRINCIPAL SERVICES	\$30,352.74		\$9,000.00	\$9,122.98		\$911.61	\$2,442.95
2490	OTHER SUPPORT SERV - SCH ADMIN	\$58,220.02	\$38,379.41	\$42,686.54	\$42,906.83	\$26,520.13	\$28,288.25	\$17,803.69
2530	PRINTING, PUBLISHING, DUPLICATING							
2560	INFORMATION SERVICES	\$12,541.36	\$12,598.73	\$12,540.74	\$5,047.59	\$5,051.08	\$5,052.39	
2580	ADMINISTRATIVE TECH SERV	\$20,824.96	\$12,577.88	\$12,519.40	\$12,583.46		\$266.30	
2620	OPERATION OF BLDG SERV	\$16,456.90	\$13,395.03	\$12,701.57	\$13,530.54	\$12,752.01	\$19,855.30	\$20,367.34
2630	CARE & UPKEEP OF GROUND SERV							
2660	SECURITY SERVICES	\$5,000.00	\$4,472.93	\$10,000.00	\$9,459.88			
2720	VEHICLE OPERATION SERVICES	\$21,758.53	\$29,607.26	\$27,630.57	\$32,718.45	\$47,866.19	\$39,645.64	\$17,808.04
2730	MONITORING SERVICES	\$40,000.00	\$37,333.96	\$45,000.00	\$44,764.49	\$54,210.72	\$40,276.05	\$58,280.52
2740	VEHICLE SERVICE & MAINTENANCE	\$3,759.48						
3120	FOOD PREP & DISP SERV							
3300	COMMUNITY SERVICES OPERATIONS		\$289.37	\$300.00	\$271.02	\$203.01		\$578.59
TOTAL		\$791,537.02	\$726,051.14	\$724,862.63	\$711,015.70	\$658,466.33	\$594,681.86	\$478,846.23
081	TECHNOLOGY EDUCATION (No salaries)							
1000	INSTRUCTION	\$6,726.00	\$21,024.00	\$29,070.50	\$7,313.81	\$15,780.00		\$7,315.00
2194	PARENTAL ADVISORY							
2213	INSTRU STAFF TRAINING SERVICES							
2230	INSTRUCTION-RELATED TECH	\$4,188.80	\$6,743.67	\$6,171.69	\$5,857.11	\$6,577.71		\$13,241.60
2340	OTHER GENERAL/ADM SERVICES	\$10,000.00	\$9,904.15	\$9,600.00	\$8,496.40	\$8,478.30	\$6,524.61	\$1,293.14
2511	BUSINESS OFFICE		\$60.69					
2530	PRINTING, PUBLISHING, DUPLICATING		\$1,722.80					
2580	ADMINISTRATIVE TECH SERV	\$51,158.98	\$48,564.79	\$33,817.40	\$47,567.16	\$8,543.40	\$479.40	\$6,388.37
2620	OPERATION OF BUILDING SERV							\$33.76
2640	CARE & UPKEEP OF EQUIP SERV							

	BUDGET FY2025	ACTUAL FY2024	BUDGET FY24	ACTUAL FY23	ACTUAL FY22	ACTUAL FY21	ACTUAL FY20
3190 OTHER FOOD SERVICE OPERATIONS							\$688.56
TOTAL	\$72,073.78	\$88,020.10	\$78,659.59	\$69,234.48	\$39,379.41	\$7,004.01	\$28,960.43
082 AOPA (AIRCRAFT OWNERS & PILOTS ASSOC)							
INSTRUCTION, SUPPLEMENTAL							\$1,602.86
MATERIALS, STAFF TRAINING			\$5,680.00			\$3,472.88	
TOTAL			\$5,680.00			\$3,472.88	\$1,602.86
083 OK AERONAUTICS GRANT							
INSTRUCTION, SUPPLEMENTAL							\$17,205.84
MATERIALS, STAFF TRAINING	\$15,000.00	\$5,630.59		\$7,821.39	\$5,175.16	\$23,598.14	
TOTAL	\$15,000.00	\$5,630.59		\$7,821.39	\$5,175.16	\$23,598.14	\$17,205.84
084 OERB STEM GRANT							
1000 INSTRUCTION							\$1,000.00
2720 VEHICLE OPERATION SERVICES							
TOTAL						\$0.00	\$1,000.00
086 INASMUCH FOUNDATION GRANT							
1000 INSTRUCTION							
2213 INSTRU/STAFF TRAINING SERVICES							
2573 INSERVICE TRAINING (NONINSTRUCT)							
2720 VEHICLE OPERATION SERVICES							
5600 CORRECTING ENTRY							
TOTAL						\$0.00	
087 AP TESTING							
1000 INSTRUCTION	\$15,000.00	\$13,222.96	\$5,200.00	\$4,842.38	\$13,935.61	\$11,830.67	\$11,351.18
2199 OTHER SUPPORT SERV - STUDENT	\$5,500.00	\$5,200.00	\$15,000.00	\$15,310.00	\$4,800.00	\$4,822.00	\$4,400.00
TOTAL	\$20,500.00	\$18,422.96	\$20,200.00	\$20,152.38	\$18,735.61	\$16,652.67	\$15,751.18
090 NYCP GRANT							
INSTRUCTION, SUPPLEMENTAL							
MATERIALS, STAFF TRAINING							
TOTAL						\$0.00	
095 SPECIAL EDUCATION SALARIES							
1000 INSTRUCTION	\$2,313,231.66	\$2,237,487.30	\$2,235,460.64	\$1,860,283.82	\$1,861,222.08	\$1,855,274.63	\$2,008,804.05
2132 MEDICAL SERVICES							
2135 OCCUPATIONAL THERAPY	\$144,883.56	\$142,998.47	\$143,082.36	\$70,252.78	\$75,933.03	\$42,235.95	\$74,364.35
2140 PSYCHOLOGICAL SERVICES	\$65,967.11	\$75,081.14	\$75,156.50	\$69,454.87	\$29,593.72	\$73,319.67	\$162,355.77
2152 SPEECH PATHOLOGY SERVICES	\$106,700.40	\$141,055.35	\$140,389.33	\$115,239.36	\$75,774.09	\$55,105.75	\$56,946.39
2213 STAFF TRAINING	\$2,000.00	\$1,763.62		\$14,569.34	\$4,261.65		\$1,762.20
2330 STATE & FED RELATIONS SERVICES						\$3,677.39	\$1,256.62
2340 OTHER GENERAL/ADM SERVICES	\$121,090.92	\$121,245.27	\$120,670.11	\$111,370.33	\$105,852.66	\$99,121.25	\$104,630.96
2490 OTHER SUPPORT SER SCH ADMIN	\$5,000.00	\$4,886.87	\$4,865.01				
2573 INSERVICE TRAINING (NONINSTRUCTIONAL)				\$504.18			
2720 VEHICLE OPERATION SERVICES	\$28,468.86	\$56,032.56	\$56,735.41	\$61,323.32	\$84,430.14	\$89,610.28	\$84,440.12
2730 MONITORING SERVICES	\$40,000.00	\$38,065.98	\$761.40	\$26,323.76	\$31,476.90	\$20,900.68	\$32,209.18
5600 CORRECTING ENTRY							\$696.44
TOTAL	\$2,827,342.51	\$2,818,616.56	\$2,777,120.76	\$2,329,321.76	\$2,268,544.27	\$2,241,007.80	\$2,525,703.88
096 SPECIAL EDUCATION SUPPLIES							
1000 INSTRUCTION	\$800.00	\$759.24	\$3,200.00	\$3,168.48	\$1,759.68	\$5,573.54	\$68,204.60
2132 MEDICAL SERVICES							
2135 PHYSICAL & OCCUPATIONAL THER.						\$142.25	
2140 PSYCHOLOGICAL SERVICES	\$800.00	\$800.00	\$800.00	\$800.00	\$2,991.83	\$4,117.40	
2152 SPEECH PATHOLOGY SERVICES	\$90,000.00	\$86,878.75	\$79,000.00	\$78,324.95	\$74,791.25	\$71,886.00	
2170 PHYSICAL THERAPY	\$12,000.00	\$11,732.29	\$12,000.00	\$10,972.00	\$8,215.00	\$5,363.00	\$26,047.09
2180 VISUALLY IMPAIRED/VISION SERV							
2199 OTHER SUPPORT SERV - STUDENT						\$210.00	
2213 INSTRU STAFF TRAINING SERVICES			\$600.00		\$608.00	\$316.00	\$352.00
2230 INSTRUCTION-RELATED TECHNOLOGY							
2340 OTHER GENERAL/ADM SERVICES							
2410 OFFICE OF THE PRINCIPAL SERV							
2511 BUSINESS OFFICE							
2520 PURCHASING WAREHOUSING, DISTR							
2573 INSERVICE TRAINING (NONINSTRUCT.)							
2575 OTHER STAFF SERVICES							
2620 OPERATION OF BUILDING SERV	\$150.00	\$98.56	\$150.00	\$107.40		\$108.60	
2640 CARE & UPKEEP OF EQUIP SERV							
2650 VEHICLE O & M SERVICES							
2670 SAFETY			\$1,000.00		\$1,007.30	\$2,768.05	\$629.17
2720 VEHICLE OPERATION SERVICES			\$1,500.00		\$1,667.50		
2740 VEHICLE SERVICE & MAINTENANCE							
5600 CORRECTING ENTRY					\$90.00	\$78.00	\$150.00
TOTAL	\$103,750.00	\$100,268.84	\$98,250.00	\$93,372.83	\$91,130.56	\$90,562.84	\$95,382.86
TOTAL #007 - #096	\$4,177,550.58	\$3,950,755.11	\$3,889,822.98	\$3,411,098.58	\$3,260,921.46	\$3,102,314.89	\$3,394,635.92

		BUDGET FY2025	ACTUAL FY2024	BUDGET FY24	ACTUAL FY23	ACTUAL FY22	ACTUAL FY21	ACTUAL FY20
100	GENERAL FUND							
1000	INSTRUCTION	\$375,756.76	\$99,562.67	\$78,077.93	\$55,089.76	\$30,562.98	\$34,369.24	\$43,935.71
2113	SOCIAL WORK SERVICES						\$251.92	
2132	MEDICAL SERVICES	\$5,450.00	\$5,324.56		\$1,350.00	\$1,500.00	\$1,000.00	\$2,082.50
2135	PHYSICAL & OCCUPATIONAL THERAPY	\$25,000.00	\$22,993.56		\$36,697.18			
2140	PSYCHOLOGICAL SERVICES							
2152	SPEECH PATHOLOGY SERVICES							
2170	PHYSICAL THERAPY	\$15,000.00	\$12,254.58		\$30,600.00	\$16,100.00	\$25,000.00	\$23,000.00
2180	VISUALLY IMPAIRED/VISION SERV							\$90.00
2194	PARENTAL ADVISORY							
2199	OTHER SUPPORT SERV. - STUDENT	\$4,000.00	\$7,082.66	\$2,000.00	\$7,812.96	\$2,462.06	\$2,950.34	\$1,894.50
2213	INSTRUC STAFF TRAINING SERVICES	\$53,326.75	\$9,135.67	\$12,403.04	\$13,915.74	\$8,538.80	\$8,702.75	\$7,105.00
2220	LIBRARY/MEDIA SERVICES		\$11.69					
2230	INSTRUCTION-RELATED TECHNOLOGY		\$236.82		\$3,696.00	\$5,520.74		\$29.00
2240	ACADEMIC STUDENT ASSESSMENT							
2312	BD CLERK/DEPT CLERK/MINUTE CLERK	\$880.00	\$880.00	\$880.00	\$880.00	\$880.00	\$880.00	\$1,000.00
2313	BOARD TREASURER SERVICES	\$2,331.00	\$2,356.00	\$2,567.00	\$2,331.00	\$2,331.00	\$2,331.00	\$2,331.00
2314	ELECTION SERVICES	\$1,200.00	\$900.00	\$1,200.00	\$900.00	\$5,884.78	\$1,200.00	\$1,450.00
2317	LEGAL SERVICES	\$2,800.00	\$2,820.50		\$5,808.50	\$8,910.87	\$4,105.60	\$4,846.34
2318	AUDIT SERVICES	\$13,585.00	\$12,350.00	\$12,100.00	\$12,100.00	\$10,800.00	\$10,800.00	\$10,800.00
2319	OTHER BOARD OF ED SERVICES	\$13,875.50	\$15,142.50	\$14,797.50	\$14,282.33	\$13,325.00	\$13,375.00	\$12,250.00
2321	OFFICE OF SUPT SERVICES	\$236.00	\$236.00		\$236.00	\$236.00	\$236.00	\$948.97
2323	COMMUNITY RELATIONS SERVICES	\$4,800.00	\$14,684.43	\$2,576.00	\$20,948.60		\$80.55	\$2,295.09
2330	STATE AND FEDERAL RELATIONS SERVICES							
2340	OTHER GENERAL/ADM SERVICES	\$14,174.82	\$5,222.21	\$5,298.99	\$1,065.45	\$914.78	\$795.59	\$738.25
2410	OFFICE OF THE PRINCIPAL SERVICES	\$9,922.00	\$1,634.40	\$1,634.40		\$26.62	\$1,566.70	\$1,383.75
2490	OTHER SUPPORT SERV. SCH ADMIN	\$7,000.00	\$6,993.98		\$7,372.46	\$9,786.97	\$4,281.46	\$2,311.08
2511	BUSINESS OFFICE	\$52,661.54	\$51,983.50	\$48,811.68	\$51,999.12	\$43,003.70	\$45,519.23	\$43,901.11
2518	TAX ASSESSMENT & COLLECTION	\$75,000.00	\$73,568.91		\$78,042.35	\$67,280.75		\$62,143.27
2530	PRINTING, PUBLISHING, DUPLICATING	\$5,000.00	\$4,950.00		\$553.00	\$2,016.25	\$773.48	
2544	EVALUATION SERVICES							\$3,099.84
2560	INFORMATION SERVICES	\$900.00	\$957.49	\$800.00	\$1,194.67	\$854.21	\$934.75	\$575.28
2571	RECRUITMENT/PLACEMENT SERV	\$6,145.00	\$6,701.50	\$5,553.25	\$9,909.06	\$6,285.00	\$4,790.25	\$5,145.00
2573	INSERVICE TRAINING (NONINSTRUCTION)	\$8,533.12	\$8,645.10	\$3,127.35	\$7,676.88	\$4,562.83	\$2,924.00	\$6,830.38
2575	OTHER STAFF SERVICES						\$544.25	\$75.00
2580	ADMINISTRATIVE TECH SERV	\$1,703.98	\$5,697.18	\$4,457.88	\$32,033.77	\$57,698.39	\$50,429.80	\$54,404.08
2620	OPERATION OF BUILDING SERVICES	\$1,068,862.00	\$1,048,477.73	\$1,078,607.00	\$681,693.29	\$401,666.74	\$21,495.30	\$474,878.10
2630	CARE & UPKEEP OF GROUND SERV		\$250.00		\$400.00	\$350.00	\$350.00	\$25,049.96
2640	CARE & UPKEEP OF EQUIP SERV	\$410.00	\$764.48	\$300.00	\$4,224.80	\$6,713.38	\$4,950.00	\$8,766.05
2650	VEHICLE O & M SERVICES		\$13,816.00	\$2,325.00	\$19,513.88	\$144.00		
2660	SECURITY SERVICES							
2670	SAFETY	\$5,000.00	\$5,916.81					
2720	VEHICLE OPERATION SERVICES	\$35,000.00	\$31,040.27	\$28,490.00	\$9,156.88	\$13,586.15	\$17,467.55	\$7,518.28
2730	MONITORING SERVICES				\$200.00			
2740	VEHICLE SERVICE & MAINTENANCE					\$1,169.72		
3120	FOOD PREPARATION & DISP. SERV					\$947.77		
3140	OTHER DIRECT &/OR RELATED CNP SERV							\$4,172.50
3300	COMMUNITY SERVICES OPERATIONS	\$1,200.00	\$1,331.00		\$688.07			\$150.00
5200	FUND TRANSFERS		\$173.65		\$75.00	\$120.00		\$4,000.00
5300	WORKERS COMPENSATION COSTS	\$176,968.00		\$153,440.00				
5600	CORRECTING ENTRY	\$1,500.00	\$11,158.93		\$77,130.91	\$6,496.26	\$24,285.92	\$15,027.02
TOTAL		\$1,988,221.47	\$1,485,254.78	\$1,459,447.02	\$1,189,577.66	\$730,675.75	\$286,390.68	\$834,227.06
111	HIGH SCHOOL ALLOCATION							
	INSTRUCTION, SUPPLEMENTAL							
	MATERIALS, STAFF TRAINING	\$12,807.00	\$7,574.11	\$10,277.00	\$6,290.57	\$5,064.59	\$3,622.60	\$5,691.37
TOTAL		\$12,807.00	\$7,574.11	\$10,277.00	\$6,290.57	\$5,064.59	\$3,622.60	\$5,691.37
112	JUNIOR HIGH ALLOCATION							
	INSTRUCTION, SUPPLEMENTAL							
	MATERIALS, STAFF TRAINING	\$12,998.00	\$8,318.50	\$10,790.00	\$5,800.90	\$6,411.53	\$5,461.21	\$8,403.93
TOTAL		\$12,998.00	\$8,318.50	\$10,790.00	\$5,800.90	\$6,411.53	\$5,461.21	\$8,403.93
113	HAYES ALLOCATION							
	INSTRUCTION, SUPPLEMENTAL							
	MATERIALS, STAFF TRAINING	\$10,240.00	\$2,195.03	\$8,480.00	\$708.58	\$4,382.56	\$3,831.13	\$5,116.52
TOTAL		\$10,240.00	\$2,195.03	\$8,480.00	\$708.58	\$4,382.56	\$3,831.13	\$5,116.52
114	WASHINGTON ALLOCATION							
	INSTRUCTION, SUPPLEMENTAL							
	MATERIALS, STAFF TRAINING	\$7,820.00	\$7,670.00	\$7,670.00	\$1,075.16	\$6,226.97	\$892.10	\$4,641.93
TOTAL		\$7,820.00	\$7,670.00	\$7,670.00	\$1,075.16	\$6,226.97	\$892.10	\$4,641.93
115	WILLARD ALLOCATION							
	INSTRUCTION, SUPPLEMENTAL							
	MATERIALS, STAFF TRAINING	\$8,503.00	\$5,313.78	\$7,445.00	\$63.94	\$85.09	\$20.95	\$3,800.00
TOTAL		\$8,503.00	\$5,313.78	\$7,445.00	\$63.94	\$85.09	\$20.95	\$3,800.00
116	AECC ALLOCATION							
	INSTRUCTION, SUPPLEMENTAL							

		BUDGET FY2025	ACTUAL FY2024	BUDGET FY24	ACTUAL FY23	ACTUAL FY22	ACTUAL FY21	ACTUAL FY20
	MATERIALS, STAFF TRAINING	\$7,020.00	\$5,626.00	\$5,581.00	\$6,360.40	\$3,738.00	\$2,403.72	\$3,942.35
TOTAL		\$7,020.00	\$5,626.00	\$5,581.00	\$6,360.40	\$3,738.00	\$2,403.72	\$3,942.35
131	TRANSPORTATION SERVICES							
2213	INSTRUCTION STAFF TRAINING SERVICES			\$200.00	\$165.00			
2340	OTHER GENERAL/ADM SERVICES	\$500.00	\$305.55					
2573	INSERVICE TRNG (NONINSTRUCTIONAL)							\$55.00
2620	OPERATION OF BLDG SERVICES						\$341.97	\$1,902.64
2630	CARE & UPKEEP OF GROUND SERV	\$200.00	\$189.98					
2640	CARE & UPKEEP OF EQIP SERVICES					\$430.00		
2650	VEHICLE O & M SERVICES							
2720	VEHICLE OPERATION SERVICES	\$165,000.00	\$136,095.19	\$153,750.00	\$81,599.04	\$122,349.86	\$244.14	\$65,110.08
2730	MONITORING SERVICES			\$1,500.00	\$1,400.00			
2740	VEHICLE SERVICING/MAINTENANCE	\$65,000.00	\$61,707.41	\$47,941.32	\$84,412.76	\$52,531.08	\$45,678.55	\$59,484.22
5600	CORRECTING ENTRY		\$1,665.45		\$858.76	\$14,539.90	\$3,671.06	\$8,286.65
TOTAL		\$230,700.00	\$199,963.58	\$203,391.32	\$168,435.56	\$189,850.84	\$49,935.72	\$134,838.59
132	CHILD NUTRITION							
2560	INFORMATION SERVICES							
2620	OPERATION OF BUILDING SERVICES							
3110	FOOD PROCUREMENT SERV							\$37,205.79
3120	FOOD PREP & DISPENSING			\$150.00	\$120.41	\$343.65	\$9.43	\$1,939.17
3140	OTHER DIRECT CNP SERVICES					\$4,778.08	\$1,070.13	\$8,550.58
3150	FOOD & MILK STUDENT MEALS							
3155	FOOD & MILK ADULT MEALS			\$30.00	\$30.00			
3190	OTHER FOOD SERVICE OPERATIONS							\$1,800.00
5200	FUND TRANSFER/REIMBURSEMENT						\$506.25	
TOTAL		\$0.00	\$0.00	\$180.00	\$150.41	\$5,121.73	\$1,585.81	\$49,495.54
141	LIBRARY ALLOCATION							
2220	SCH. LIBRARY SERVICES #105	\$3,159.00	\$3,240.00	\$3,213.00	\$3,618.00	\$3,222.00	\$2,889.00	\$3,213.00
2220	SCH. LIBRARY SERVICES #110	\$3,708.00	\$3,915.00	\$3,888.00	\$3,564.00	\$3,357.00	\$3,321.00	\$3,438.00
2220	SCH. LIBRARY SERVICES #125	\$3,519.00	\$3,402.00	\$3,402.00	\$3,249.00	\$2,925.00	\$2,997.00	\$3,231.00
2220	SCH. LIBRARY SERVICES #130	\$3,357.00	\$3,240.00	\$3,267.00	\$3,231.00	\$3,078.00	\$3,204.00	\$3,456.00
2220	SCH. LIBRARY SERVICES #610	\$4,950.00	\$4,905.00	\$4,930.00	\$5,055.00	\$4,825.00	\$4,800.00	\$4,690.00
2220	SCH. LIBRARY SERVICES #705	\$4,875.00	\$4,730.00	\$4,760.00	\$4,755.00	\$4,665.00	\$4,595.00	\$4,725.00
TOTAL		\$23,568.00	\$23,432.00	\$23,460.00	\$23,472.00	\$22,072.00	\$21,806.00	\$22,753.00
142	BAND ALLOCATION							
1000	INSTRUCTION #705	\$6,570.00	\$5,554.38	\$6,570.00	\$5,562.92	\$6,565.44	\$6,547.03	\$6,607.61
TOTAL		\$6,570.00	\$5,554.38	\$6,570.00	\$5,562.92	\$6,565.44	\$6,547.03	\$6,607.61
143	VOCAL MUSIC							
1000	INSTRUCTION #610	\$900.00	\$900.00	\$900.00	\$900.00	\$844.79	\$879.73	\$466.00
1000	INSTRUCTION #705	\$1,250.00	\$1,210.64	\$1,250.00	\$1,121.48	\$1,244.05	\$1,141.00	\$1,300.00
TOTAL		\$2,150.00	\$2,110.64	\$2,150.00	\$2,021.48	\$2,088.84	\$2,020.73	\$1,766.00
144	SPEECH/DEBATE							
1000	INSTRUCTION	\$1,000.00	\$977.00	\$1,000.00	\$155.58	\$597.99		
TOTAL		\$1,000.00	\$977.00	\$1,000.00	\$155.58	\$597.99		
145	ACADEMIC TEAM							
1000	INSTRUCTION #610	\$200.00		\$200.00	\$0.00	\$0.00	\$0.00	\$0.00
1000	INSTRUCTION #705	\$200.00	\$200.00	\$200.00	\$144.00	\$180.00	\$125.00	\$175.00
TOTAL		\$400.00	\$200.00	\$400.00	\$144.00	\$180.00	\$125.00	\$175.00
146	PERFORMING ARTS							
1000	INSTRUCTION #130	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00		
1000	INSTRUCTION #610	\$1,000.00	\$0.00	\$1,000.00	\$293.22	\$900.00	\$0.00	\$0.00
1000	INSTRUCTION #705	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,252.16	\$75.00	\$0.00
TOTAL		\$3,000.00	\$0.00	\$3,000.00	\$293.22	\$2,652.16	\$75.00	\$0.00
147	MOCK TRIAL							
1000	INSTRUCTION #610	\$500.00	\$75.00	\$500.00	\$0.00	\$431.15		\$0.00
1000	INSTRUCTION #705	\$500.00	\$75.00	\$500.00	\$75.00	\$0.00	\$205.02	\$150.00
TOTAL		\$1,000.00	\$150.00	\$1,000.00	\$75.00	\$431.15	\$205.02	\$150.00
148	ART ALLOCATION							
1000	INSTRUCTION #610	\$1,000.00		\$1,000.00				
1000	INSTRUCTION #705	\$1,250.00	\$1,241.99	\$1,250.00	\$1,950.00	\$1,200.00	\$0.00	\$0.00
TOTAL		\$2,250.00	\$1,241.99	\$2,250.00	\$1,950.00	\$1,200.00	\$0.00	\$0.00
149	STEAM ALLOCATION							
1000	INSTRUCTION	\$500.00	\$495.74					
TOTAL		\$500.00	\$495.74					
	TOTAL PROJECTS #100 - 149	\$2,318,747.47	\$1,756,077.53	\$1,753,091.34	\$1,412,137.38	\$987,344.64	\$384,922.70	\$1,081,608.90
311	PROFESSIONAL DEVELOPMENT							
1000	INSTRUCTION							

		BUDGET FY2025	ACTUAL FY2024	BUDGET FY24	ACTUAL FY23	ACTUAL FY22	ACTUAL FY21	ACTUAL FY20
	STAFF TRAINING							\$1,343.25
TOTAL		\$0.00	\$0.00	\$0.00			\$0.00	\$1,343.25
312	NATIONALLY BOARD CERTIFIED BONUS							
1000	INSTRUCTION	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$10,000.00	\$10,000.00
2120	GUIDANCE SERVICES							
2152	SPEECH PATHOLOGY SERVICES	\$9,100.00	\$9,100.00	\$9,100.00	\$9,100.00	\$9,050.00	\$4,100.00	\$4,100.00
2220	LIBRARY/MEDIA SERVICES					\$5,000.00	\$5,000.00	\$5,000.00
TOTAL		\$14,100.00	\$14,100.00	\$14,100.00	\$14,100.00	\$19,050.00	\$19,100.00	\$19,100.00
319	ADULT ED MATCHING							
	INSTRUCTION, SUPPLEMENTAL							
	MATERIALS, STAFF TRAINING	\$17,286.00	\$16,892.23	\$17,285.82	\$16,892.24	\$16,706.08	\$16,708.38	\$16,706.10
TOTAL		\$17,286.00	\$16,892.23	\$17,285.82	\$16,892.24	\$16,706.08	\$16,708.38	\$16,706.10
331	ED. FLEX. BENEFIT ALLOWANCE							
	BENEFITS	\$26,768.64	\$26,629.22	\$28,441.68	\$29,975.30	\$28,441.68	\$25,583.57	\$29,138.78
TOTAL		\$26,768.64	\$26,629.22	\$28,441.68	\$29,975.30	\$28,441.68	\$25,583.57	\$29,138.78
332	ED. FLEX. BENEFIT ALLOWANCE							
	BENEFITS	\$113,814.00	\$118,285.46	\$120,642.84	\$109,071.75	\$99,032.69	\$78,341.97	\$88,585.23
TOTAL		\$113,814.00	\$118,285.46	\$120,642.84	\$109,071.75	\$99,032.69	\$78,341.97	\$88,585.23
333	STATE TEXTBOOK							
1000	INSTRUCTION	\$268,997.06	\$171,387.67	\$169,645.01	\$165,727.05	\$210,197.78	\$119,551.68	\$120,748.28
TOTAL		\$268,997.06	\$171,387.67	\$169,645.01	\$165,727.05	\$210,197.78	\$119,551.68	\$120,748.28
334	ED. FLEX. BENEFIT ALLOWANCE-CERT.							
	BENEFITS	\$1,695,651.90	\$1,632,287.94	\$1,552,038.72	\$1,520,320.64	\$1,410,341.29	\$1,404,798.19	\$1,467,777.71
TOTAL		\$1,695,651.90	\$1,632,287.94	\$1,552,038.72	\$1,520,320.64	\$1,410,341.29	\$1,404,798.19	\$1,467,777.71
335	ED. FLEX BENEFIT ALLOWANCE - SUP.							
	BENEFITS	\$746,902.38	\$644,940.14	\$660,768.96	\$578,670.50	\$508,733.40	\$506,269.80	\$528,196.20
TOTAL		\$746,902.38	\$644,940.14	\$660,768.96	\$578,670.50	\$508,733.40	\$506,269.80	\$528,196.20
352	TEACHER INDUCTION & MENTOR PROGRAM							
2213	INSTRUCTION STAFF TRAINING SERVICES	\$2,000.00			\$2,000.00			
TOTAL		\$2,000.00			\$2,000.00			
361	ACE TECHNOLOGY							
	INSTRUCTION, SUPPLEMENTAL							
	MATERIALS, STAFF TRAINING	\$13,000.00	\$13,294.08	\$14,000.00	\$14,505.02	\$12,714.43	\$6,521.60	\$6,190.72
TOTAL		\$13,000.00	\$13,294.08	\$14,000.00	\$14,505.02	\$12,714.43	\$6,521.60	\$6,190.72
362	ACE REMEDIATION							
	INSTRUCTION, SUPPLEMENTAL							
	MATERIALS, STAFF TRAINING						\$0.00	\$990.34
TOTAL		\$0.00					\$0.00	\$990.34
366	ADVANCED PLACEMENT MATERIALS GRANT							
	INSTRUCTION, SUPPLEMENTAL							
	MATERIALS, STAFF TRAINING	\$0.00	\$33,899.40					
TOTAL		\$0.00	\$33,899.40					
367	READING SUFFICIENCY ACT							
	INSTRUCTION, SUPPLEMENTAL							
	MATERIALS, STAFF TRAINING	\$55,000.00	\$57,446.40	\$55,000.00	\$56,363.48	\$44,016.73	\$48,044.25	\$45,607.60
TOTAL		\$55,000.00	\$57,446.40	\$55,000.00	\$56,363.48	\$44,016.73	\$48,044.25	\$45,607.60
376	SCHOOL RESOURCE OFFICER PROGRAM							
	INSTRUCTION, SUPPLEMENTAL							
	MATERIALS, STAFF TRAINING	\$91,829.62	\$92,000.00	\$92,000.00				
TOTAL		\$91,829.62	\$92,000.00	\$92,000.00				
388	ALTERNATIVE EDUCATION							
	INSTRUCTION, SUPPLEMENTAL							
	MATERIALS, STAFF TRAINING	\$61,364.59	\$90,045.50	\$83,905.00	\$93,749.75	\$70,027.44	\$61,869.05	\$68,056.00
TOTAL		\$61,364.59	\$90,045.50	\$83,905.00	\$93,749.75	\$70,027.44	\$61,869.05	\$68,056.00
389	PUBLIC SCHOOL CLSRM SUPT GRANT							
	INSTRUCTION, SUPPLEMENTAL							
	MATERIALS, STAFF TRAINING						\$0.00	\$4,889.32
TOTAL							\$0.00	\$4,889.32
411	COMP. SECONDARY PROGRAM							
1000	INSTRUCTION	\$19,800.00	\$19,800.00	\$19,800.00	\$19,800.00	\$19,800.00	\$19,800.00	\$19,800.00
TOTAL		\$19,800.00	\$19,800.00	\$19,800.00	\$19,800.00	\$19,800.00	\$19,800.00	\$19,800.00
412	INCENTIVE ASSISTANCE GRANTS							
1000	INSTRUCTION #610 FAM./CONS. SCI.	\$8,000.00	\$8,000.00	\$8,000.00	\$6,227.00	\$6,227.00	\$7,427.06	\$5,299.94

		BUDGET FY2025	ACTUAL FY2024	BUDGET FY24	ACTUAL FY23	ACTUAL FY22	ACTUAL FY21	ACTUAL FY20
1000	INSTRUCTION #610 SCIENCE TECH/ENG	\$9,500.00	\$9,500.00	\$13,000.00	\$9,101.00	\$9,101.00	\$11,934.45	\$6,666.55
1000	INSTRUCTION #705 SCIENCE TECH/ENG	\$9,500.00	\$9,500.00	\$13,000.00	\$9,101.00	\$9,101.00	\$9,132.39	\$9,468.61
1000	INSTRUCTION #705 FAM./CONS. SCI.	\$8,000.00	\$8,000.00	\$8,000.00	\$6,227.00	\$6,227.00	\$7,614.04	\$5,045.68
1000	INSTRUCTION #705 MKTG. MGT.	\$8,000.00	\$8,000.00	\$8,000.00	\$6,227.00	\$6,227.00	\$9,033.95	\$3,693.05
1000	INSTRUCTION #705 FASHION MKTG.	\$8,000.00	\$8,000.00	\$8,000.00	\$6,227.00	\$6,227.00	\$10,492.12	\$2,234.88
1000	INSTRUCTION #705 DESKTOP PUB & GRAPHIC	\$13,000.00	\$13,000.00	\$13,000.00	\$12,933.00	\$12,933.00	\$17,470.76	\$8,962.24
1000	INSTRUCTION #705 BUS. INFO. TECH.	\$13,000.00	\$13,000.00	\$13,000.00	\$12,933.00	\$12,933.00	\$14,743.71	\$11,689.29
1000	INSTRUCTION #610 BUS INFO TECH	\$13,000.00	\$13,000.00	\$13,000.00	\$12,933.00	\$12,933.00	\$12,615.26	\$13,767.74
TOTAL		\$90,000.00	\$90,000.00	\$90,000.00	\$81,909.00	\$81,909.00	\$100,463.74	\$66,827.98
421	CARL PERKINS							
1000	INSTRUCTION, SUPPLEMENTAL							
	MATERIALS, STAFF TRAINING	\$37,158.06	\$36,048.20	\$38,477.00	\$42,523.93	\$36,213.40	\$35,532.58	\$36,666.54
TOTAL		\$36,048.20	\$36,048.20	\$38,477.00	\$42,523.93	\$36,213.40	\$35,532.58	\$36,666.54
424	CARL PERKINS SUPPLEMENTAL GRANT							
1000	INSTRUCTION, SUPPLEMENTAL							
	MATERIALS, STAFF TRAINING		\$19,087.19	\$24,950.00	\$33,492.04	\$44,420.56	\$47,297.49	\$0.00
TOTAL			\$19,087.19	\$24,950.00	\$33,492.04	\$44,420.56	\$47,297.49	\$0.00
456	DHS JOB TRAINING							
1000	INSTRUCTION	\$500.00	\$658.78	\$2,500.00	\$2,191.30	\$0.00	\$4,193.77	\$1,643.59
TOTAL		\$500.00	\$658.78	\$2,500.00	\$2,191.30	\$0.00	\$4,193.77	\$1,643.59
469	LOTTERY GRANT MONEY							
1000	INSTRUCTION	\$37,933.19	\$14,991.53	\$15,000.00	\$35,303.97	\$13,900.22	\$43,689.80	\$11,138.51
TOTAL		\$37,933.19	\$14,991.53	\$15,000.00	\$35,303.97	\$13,900.22	\$43,689.80	\$11,138.51
	TOTAL #311 - #469	\$3,290,995.58	\$3,091,793.74	\$2,998,555.03	\$2,816,595.97	\$2,615,504.70	\$2,537,765.87	\$2,533,406.15
511	TITLE I PART A, BASIC			\$894,333.63				
541	TITLE II, PART A			\$107,307.62				
552	TITLE IV, PART A			\$52,295.56				
	INSTRUCTION, SUPPLEMENTAL							
	MATERIALS, STAFF TRAINING	\$1,061,134.35	\$912,686.12	\$1,053,936.81	\$846,140.12	\$787,167.39	\$727,343.51	\$542,109.49
TOTAL		\$1,061,134.35	\$912,686.12	\$1,053,936.81	\$846,140.12	\$787,167.39	\$727,343.51	\$542,109.49
515	SCHOOL IMPROVMENT GRANT							
	INSTRUCTION							
TOTAL							\$0.00	\$0.00
541	TITLE II, PART A - moved to Title I							
	INSTRUCTION, SUPPLEMENTAL							
	MATERIALS, STAFF TRAINING	moved to Title I	moved to Title I	moved to Title I		moved to Title I	moved to Title I	\$96,827.36
TOTAL								\$96,827.36
552	TITLE IV, PART A - moved to Title I							
	INSTRUCTION, SUPPLEMENTAL							
	MATERIALS, STAFF TRAINING	moved to Title I	moved to Title I	moved to Title I		moved to Title I	moved to Title I	\$37,302.91
TOTAL								\$37,302.91
561	TITLE VI, PART A, INDIAN EDUC							
	INSTRUCTION, SUPPLEMENTAL							
	MATERIALS, STAFF TRAINING	\$222,090.21	\$223,132.75	\$222,746.00	\$224,232.26	\$185,357.73	\$211,782.19	\$204,486.30
TOTAL		\$222,090.21	\$223,132.75	\$222,746.00	\$224,232.26	\$185,357.73	\$211,782.19	\$204,486.30
563	JOHNSON O'MALLEY							
	INSTRUCTION, SUPPLEMENTAL							
	MATERIALS, STAFF TRAINING	\$63,120.00	\$61,920.00	\$61,920.00	\$54,363.31	\$41,266.00	\$49,204.00	\$41,904.62
TOTAL		\$63,120.00	\$61,920.00	\$61,920.00	\$54,363.31	\$41,266.00	\$49,204.00	\$41,904.62
572	TITLE III, EL							
	INSTRUCTION, SUPPLEMENTAL							
	MATERIALS, STAFF TRAINING	\$23,312.41	\$3,339.00	\$12,080.98				
TOTAL		\$23,312.41	\$3,339.00	\$12,080.98				
587	TITLE V, PART B LOW INCOME							
	INSTRUCTION, SUPPLEMENTAL							
	MATERIALS, STAFF TRAINING	\$21,415.50	\$53,575.29	\$73,844.74	\$31,749.07	\$32,780.71	\$58,082.33	\$44,735.78
TOTAL		\$21,415.50	\$53,575.29	\$73,844.74	\$31,749.07	\$32,780.71	\$58,082.33	\$44,735.78
591	IMPACT AID OPERATIONS - Moved to Fund 21							
	INSTRUCTION, SUPPLEMENTAL							
	SUPPLIES, STAFF TRAINING						\$0.00	\$164,928.82
TOTAL							\$0.00	\$164,928.82
592	TITLE VIII - IMPACT AID - Moved to Fund 21							
	INSTRUCTION, SUPPLEMENTAL							
	MATERIALS, STAFF TRAINING						\$0.00	\$4,385.91
TOTAL							\$0.00	\$4,385.91

	BUDGET FY2025	ACTUAL FY2024	BUDGET FY24	ACTUAL FY23	ACTUAL FY22	ACTUAL FY21	ACTUAL FY20
613 SPECIAL EDUCATION STAFF DEV							
INSTRUCTION, SUPPLEMENTAL							
MATERIALS, STAFF TRAINING	\$1,690.16			\$350.00	\$600.00	\$150.00	\$2,230.15
TOTAL	\$1,690.16			\$350.00	\$600.00	\$150.00	\$2,230.15
615 ENGAGE/DEVELOP MONITORING							
INSTRUCTION, SUPPLEMENTAL,							
MATERIALS, STAFF TRAINING	\$2,904.00	\$2,670.00	\$2,808.00	\$3,644.65	\$6,112.56	\$7,318.01	\$5,093.25
TOTAL	\$2,904.00	\$2,670.00	\$2,808.00	\$3,644.65	\$6,112.56	\$7,318.01	\$5,093.25
617 COVID ASSIST - No is FY22							
INSTRUCTION, SUPPLEMENTAL,							
MATERIALS, STAFF TRAINING						\$27,387.13	\$0.00
TOTAL						\$27,387.13	\$0.00
618 TRANSITION DEVELOPMENT PROGRAM							
INSTRUCTION, SUPPLEMENTAL,							
MATERIALS, STAFF TRAINING	\$6,092.61						
TOTAL	\$6,092.61						
621 FLOW THRU IDEA PART B							
INSTRUCTION, SUPPLEMENTAL							
MATERIALS, STAFF TRAINING	\$766,872.19	\$491,195.09	\$608,655.39	\$563,812.64	\$514,618.60	\$591,028.11	\$511,406.02
TOTAL	\$766,872.19	\$491,195.09	\$608,655.39	\$563,812.64	\$514,618.60	\$591,028.11	\$511,406.02
628 ARP - FLOWTHROUGH							
INSTRUCTION, SUPPLEMENTAL							
MATERIALS, STAFF TRAINING		\$15,735.46	\$21,666.92	\$23,280.09	\$79,365.13		
TOTAL		\$15,735.46	\$21,666.92	\$23,280.09	\$79,365.13		
641 PRESCHOOL, AGES 3-5							
INSTRUCTION, SUPPLEMENTAL							
MATERIALS, STAFF TRAINING	\$19,198.00	\$14,659.98	\$15,667.50	\$14,615.53	\$14,604.91	\$14,836.33	\$14,149.10
TOTAL	\$19,198.00	\$14,659.98	\$15,667.50	\$14,615.53	\$14,604.91	\$14,836.33	\$14,149.10
643 ARP - PRESCHOOL							
INSTRUCTIONS, SUPPLEMENTAL							
MATERIALS, STAFF TRAINING		\$0.00		\$0.00	\$6,439.28		
TOTAL		\$0.00		\$0.00	\$6,439.28		
723 CDC - COVID-19 PREVENTION GRANT							
MEDICAL SERVICES, COMMUNITY RELATIONS							
SERVICES, HEALTH SERVICES, OPERATION							
OF BUILDINGS SERVICES		\$0.00		\$211,984.15	\$200,960.02		
TOTAL		\$0.00		\$211,984.15	\$200,960.02		
725 STUDENT TEACHER STIPEND PAYMENT							
1000 INSTRUCTION		\$1,749.00		\$5,247.93			
TOTAL		\$1,749.00		\$5,247.93			
731 ADULT EDUCATION							
INSTRUCTION, SUPPLEMENTAL							
MATERIALS, STAFF TRAINING	\$197,250.18	\$99,384.08	\$106,846.00	\$89,506.51	\$100,297.75	\$95,343.64	\$83,637.25
TOTAL	\$197,250.18	\$99,384.08	\$106,846.00	\$89,506.51	\$100,297.75	\$95,343.64	\$83,637.25
732 ADULT EDUCATION - ENGLISH							
INSTRUCTION, SUPPLEMENTAL							
MATERIALS, STAFF TRAINING		\$0.00					
TOTAL		\$0.00				\$0.00	\$0.00
774 DEMONSTRATION GRANT							
INSTRUCTION, SUPPLEMENTAL							
MATERIALS, STAFF TRAINING		\$0.00					
TOTAL		\$0.00				\$0.00	\$0.00
775 OK GEAR UP GRANT							
INSTRUCTION, SUPPLEMENTAL							
MATERIALS, STAFF TRAINING	\$20,026.90	\$108,464.47	\$98,615.85	\$104,294.53	\$86,357.35	\$63,082.41	\$40,689.43
TOTAL	\$20,026.90	\$108,464.47	\$98,615.85	\$104,294.53	\$86,357.35	\$63,082.41	\$40,689.43
776 CHICKASAW NATION COVID SUBAWARD							
INSTRUCTION, SUPPLEMENTAL							
MATERIALS, STAFF TRAINING						\$484,600.00	
TOTAL						\$484,600.00	
777 CHICKASAW NATION COVID FY2023 GRANT							
INSTRUCTION, SUPPLEMENTAL				\$499,200.00			
MATERIALS, STAFF TRAINING				\$499,200.00			
TOTAL				\$998,400.00			

		BUDGET FY2025	ACTUAL FY2024	BUDGET FY24	ACTUAL FY23	ACTUAL FY22	ACTUAL FY21	ACTUAL FY20
782	AWARE GRANT							
	INSTRUCTION, SUPPLEMENTAL							
	MATERIALS, STAFF TRAINING	\$518,312.81	\$381,148.71	\$416,717.02	\$405,312.87	\$221,175.30	\$107,608.83	
TOTAL		\$518,312.81	\$381,148.71	\$416,717.02	\$405,312.87	\$221,175.30	\$107,608.83	
788	CARES							
	INSTRUCTION, SUPPLEMENTAL							
	MATERIALS, STAFF TRAINING					\$1,110.26	\$476,270.14	
TOTAL						\$1,110.26	\$476,270.14	
793	CARES II							
	INSTRUCTION, SUPPLEMENTAL							
	MATERIALS, STAFF TRAINING				\$506,079.83	\$440,192.78	\$1,116,398.32	
TOTAL					\$506,079.83	\$440,192.78	\$1,116,398.32	
795	CARES III							
	INSTRUCTION, SUPPLEMENTAL							
	MATERIALS, STAFF TRAINING	\$16,350.60	\$423,572.56	\$415,861.11	\$1,906,803.17	\$2,125,754.46	\$159,616.35	
TOTAL		\$16,350.60	\$423,572.56	\$415,861.11	\$1,906,803.17	\$2,125,754.46	\$159,616.35	
797	ARP-ESSER III HOMELESS II							
	INSTRUCTION, SUPPLEMENTAL							
	MATERIALS, STAFF TRAINING	\$8,832.06	\$12,631.61	\$21,975.66				
TOTAL		\$8,832.06	\$12,631.61	\$21,975.66				
	TOTAL PROJ #511-795	\$2,948,601.98	\$2,805,864.12	\$3,133,341.98	\$5,490,616.66	\$4,844,160.23	\$4,190,051.30	\$1,793,886.39
	TOTAL BUDGET	\$28,113,465.93	\$26,731,708.19	\$26,535,276.74	\$26,216,892.81	\$23,537,834.67	\$21,879,814.33	\$21,708,104.57
	ESTIMATE OF NEEDS	\$33,134,000.39	\$32,069,215.40	\$32,069,215.40	\$29,891,497.43	\$26,962,828.62	\$23,396,081.38	\$23,563,117.72