

		BUDGET FY2027	ACTUAL FY2026	BUDGET FY2026	ACTUAL FY2025	ACTUAL FY2024
000	NON CATEGORICAL					
1000	INSTRUCTION	\$11,031,817.54	\$11,512,340.33	\$10,835,243.94	\$10,807,397.39	\$9,830,564.96
2113	SOCIAL WORK SERVICES	\$120,922.40	\$122,185.59	\$172,857.86	\$95,741.10	
2120	GUIDANCE SERVICES	\$760,914.52	\$724,887.88	\$635,579.91	\$589,799.41	\$573,816.73
2132	MEDICAL SERVICES	\$154,992.31	\$141,408.51	\$114,241.54	\$126,433.10	\$103,621.31
2135	PHYSICAL & OCCUPATIONAL THERAPY	\$75,842.69	\$79,407.84	\$75,341.16	\$20,212.29	
2140	PSYCHOLOGICAL SERVICES	\$15,071.28	\$108,987.85	\$103,543.98	\$178,407.34	\$164,487.30
2152	SPEECH PATHOLOGY SERVICES		\$4,766.48			\$696.15
2194	PARENTAL ADVISORY COMMITTEES					
2199	OTHER SUPPORT SERV.	\$165,727.64	\$243,776.90	\$246,220.55	\$153,975.63	\$174,435.40
2212	INSTR. CURRICULUM DEV.					
2213	INSTRU STAFF TRNG. SERV.		\$1,928.50	\$10,000.00	\$9,323.13	\$62.99
2220	LIBRARY MEDIA SERV.	\$407,417.67	\$438,002.60	\$427,558.05	\$387,783.83	\$459,380.73
2240	ACADEMIC STUDENT ASSESSMENT	\$127,900.58	\$120,038.99	\$118,318.30	\$117,044.32	\$106,907.75
2312	BOARD CLERK/MINUTES	\$2,505.33	\$2,515.11	\$2,505.37	\$2,518.28	\$2,516.49
2313	BOARD TREASURER SERVICES	\$11,055.66	\$10,627.49	\$10,586.58	\$10,641.05	\$10,633.59
2319	OTHER BOARD OF ED SERV					
2321	OFFICE OF SUPT. SERV.	\$281,915.52	\$276,288.90	\$270,965.12	\$298,408.75	\$258,664.79
2323	COMMUNITY RELATIONS SERVICES	\$80,882.04	\$67,131.38	\$65,141.58		\$54,761.28
2330	STATE & FEDERAL RELATIONS SERV		\$1,883.55			
2340	OTHER GEN./ADMIN. SERVICE	\$55,549.73	\$54,850.69	\$51,776.31	\$100,443.70	\$61,321.01
2410	OFFICE OF PRIN. SERVICE	\$1,384,337.99	\$1,302,867.15	\$1,084,433.36	\$1,089,783.24	\$1,197,701.55
2490	OTHER SUPPORT SERV.	\$153,627.60	\$207,958.51	\$371,241.97	\$311,123.77	\$172,991.79
2511	BUSINESS OFFICE	\$141,844.27	\$143,541.94	\$130,533.60	\$110,664.27	\$120,347.86
2520	PURCH./WAREHOUSE	\$68,480.21	\$75,063.89	\$71,772.77	\$74,996.15	\$68,950.74
2530	PRINTING, PUBLISHING, DUPLIC	\$23,402.16	\$23,812.61	\$22,467.92	\$22,761.67	\$22,997.85
2573	INSERVICDE TRAINING (NONINSTRUCTIONAL)	\$9,071.33	\$8,933.35	\$8,630.09	\$9,530.88	\$8,467.66
2580	ADMINISTRATIVE TECH SERV	\$330,608.49	\$279,842.94	\$272,716.15	\$273,955.86	\$250,730.41
2620	OPERATION OF BUILDINGS	\$823,208.63	\$827,586.31	\$593,080.37	\$624,329.00	\$742,765.23
2630	CARE AND UPKEEP OF GROUNDS	\$56,065.75	\$60,294.94	\$55,440.28	\$58,556.48	\$57,275.59
2660	SECURITY SERVICES	\$296,966.04	\$307,795.13	\$284,702.82	\$274,927.33	\$233,723.86
2720	VEHICLE OPERATING SERVICES	\$372,101.47	\$403,273.07	\$348,331.90	\$418,751.69	\$358,817.37
2730	MONITORING SERVICES	\$66,000.00	\$66,602.31	\$1,088.29	\$46,555.51	\$39,113.61
2740	VEHICLE SERVICE AND MAINTENANCE	\$98,246.39	\$64,107.25	\$56,738.63	\$49,319.94	\$49,218.01
3120	FOOD PREPARATION & DISP SVC		\$14,368.09			
3300	COMMUNITY SERVICES OPERATIONS				\$361.19	
5300	WORKERS COMP					
	CORRECTING ENTRIES		\$1,900.48		\$10,380.52	\$2,245.68
	RESTRICTED FUNDS (undistributed)					
	TOTAL PROJECT #000	\$17,116,475.24	\$17,698,976.56	\$16,441,058.40	\$16,274,126.82	\$15,127,217.69
007	GAME WORKERS					
2199	OTHER SUPPORT. SERV.	\$50,000.00	\$51,288.40	\$49,000.00	\$49,060.61	\$33,412.26
2620	OPERATING OF BLDG SERVICE			\$350.00	\$342.00	\$1,088.35
TOTAL		\$50,000.00	\$51,288.40	\$49,350.00	\$49,402.61	\$34,500.61
008	MAINTENANCE					
1000	INSTRUCTION - COPY PAPER	\$5,000.00	\$5,360.00	\$25,000.00	\$23,190.00	\$16,629.30
2213	INSTRU STAFF TRNG SERVICES					
2340	OTHER GENERAL/ADM SERVICES					
2573	INSERVICE TRAINING					
2580	ADMINISTRATIVE TECH SERVICES					
2620	OPERATION OF BLDGS	\$2,000.00	\$1,408.22	\$2,000.00	\$2,316.78	\$2,529.24
2630	CARE AND UPKEEP OF GROUNDS					
2640	CARE AND UPKEEP OF EQUIP	\$5,500.00		\$5,500.00	\$5,638.69	\$290.99
2650	VEHICLE O & M SERVICES					
2660	SECURITY SERVICES					
2740	VEHICLE SERVICE & MAINTENANCE					
3140	OTHER DIRECT &/OR RELATED CNP SERV					
	CORRECTING ENTRIES					
TOTAL		\$12,500.00	\$6,768.22	\$32,500.00	\$31,145.47	\$19,449.53
012	SUBSTITUTE PAY					

		BUDGET FY2027	ACTUAL FY2026	BUDGET FY2026	ACTUAL FY2025	ACTUAL FY2024
1000	INSTRUCTIONAL	\$70,000.00	\$65,392.24	\$55,000.00	\$57,712.37	\$124,567.24
TOTAL		\$70,000.00	\$65,392.24	\$55,000.00	\$57,712.37	\$124,567.24
014	EXTRA DRIVING PAY					
2720	VEHICLE OPERATION SERVICE	\$3,500.00	\$2,788.89	\$3,500.00	\$3,610.49	\$6,415.24
TOTAL		\$3,500.00	\$2,788.89	\$3,500.00	\$3,610.49	\$6,415.24
020	NURSE SUPPLIES					
2199	OTHER SUPPORT SERV - STUDENT	\$2,200.00	\$2,160.89	\$2,000.00	\$2,256.82	
2213	INSTRUC STAFF TRAINING SERVICES					
2132	MEDICAL SUPPLIES					
2573	INSERVICE TRAINING	\$100.00	\$85.00	\$100.00	\$75.00	
2574	HEALTH SERVICES	\$1,000.00	\$890.00	\$1,000.00	\$968.60	\$5,056.27
2620	OPERATION OF BLDG SERVICES					\$279.96
TOTAL		\$3,300.00	\$3,135.89	\$3,100.00	\$3,300.42	\$5,336.23
022	SUMMER SCHOOL SALARIES					
1000	INSTRUCTION					
2410	OFFICE OF PRINCIPAL SERVICES					
2620	OPERATION OF BUILDINGS SERVICE					
	ESTIMATED EXPENDITURES			\$150,000.00		
TOTAL				\$150,000.00		\$0.00
023	INSPIRE TO TEACH					
1000	INSTRUCTION	\$10,000.00	\$8,650.72	\$4,500.00	\$4,331.73	
TOTAL		\$10,000.00	\$8,650.72	\$4,500.00	\$4,331.73	
051	ILO					
1000	INSTRUCTION - #105	\$500.00	\$411.98	\$500.00	\$319.39	
1000	INSTRUCTION - #110	\$500.00	\$487.98	\$500.00	\$467.11	
1000	INSTRUCTION - #125	\$500.00	\$493.28	\$500.00	\$490.97	\$500.60
1000	INSTRUCTION - #130	\$500.00	\$472.16	\$500.00	\$506.48	\$484.20
1000	INSTRUCTION - #610	\$500.00	\$386.00	\$500.00	\$428.80	\$491.61
TOTAL		\$2,500.00	\$2,251.40	\$2,500.00	\$2,212.75	\$1,476.41
065	COUGANNS					
	INSTRUCTION, OTHER SUPPORT					
	SERVICES, INSTRU STAFF TRAINING					
	SERVICES	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL		\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
066	CHEERLEADERS					
1000	INSTRUCTION #610	\$1,000.00	\$1,000.00	\$1,000.00	\$546.00	
1000	INSTRUCTION #705	\$1,000.00	\$1,000.00	\$1,000.00	\$1,025.20	\$999.66
TOTAL		\$2,000.00	\$2,000.00	\$2,000.00	\$1,571.20	\$999.66
071	ADDITIONAL DUTY					
1000	INSTRUCTION	\$550,000.00	\$540,496.84	\$535,278.88	\$551,885.38	\$484,589.40
2112	ATTENDANCE SERV					
2120	GUIDANCE SERV	\$35,000.00	\$48,355.50	\$48,172.38	\$48,515.35	\$66,376.16
2132	MEDICAL SERV					
2135	PHYSICAL & OCCUPATIONAL THER					
2140	PHYSCHOLOGICAL SERV	\$8,500.00	\$8,495.79	\$35,000.00	\$35,108.06	
2152	SPEECH PATH SERV					
2194	PARENTAL ADVISORY					
2199	OTHER SUPPORT SERV - STUDENT	\$28,000.00	\$26,455.07	\$25,000.00	\$23,920.25	\$20,022.87
2212	INSTRUCTION/CURRICULUM DEVELOP					
2213	INSTRU STAFF TRAINING SERV	\$6,266.19	\$6,290.62	\$10,000.00	\$6,285.33	\$6,282.22
2220	LIBRARY/MEDIA SERVICES			\$500.00	\$503.94	\$125.92
2240	ACADEMIC STUDENT ASSESSMENT					
2319	OTHER BOARD OF ED SERVICE					
2330	STATE & FEDERAL RELATIONS SERV					
2340	OTHER GENERAL/ADM SERVICES					
2410	OFFICE OF PRINCIPAL SERVICES	\$52,312.81	\$50,676.17	\$30,353.46	\$30,508.02	

		BUDGET FY2027	ACTUAL FY2026	BUDGET FY2026	ACTUAL FY2025	ACTUAL FY2024
2490	OTHER SUPPORT SERV - SCH ADMIN	\$43,779.98	\$45,781.18	\$58,220.03	\$58,516.79	\$38,379.41
2530	PRINTING, PUBLISHING, DUPLICATING					
2560	INFORMATION SERVICES	\$10,031.58	\$10,069.85	\$10,031.00	\$12,605.69	\$12,598.73
2580	ADMINISTRATIVE TECH SERV	\$20,000.00	\$20,906.31	\$19,090.76	\$20,933.11	\$12,577.88
2620	OPERATION OF BLDG SERV	\$19,000.00	\$18,255.57	\$15,084.69	\$16,000.71	\$13,395.03
2630	CARE & UPKEEP OF GROUND SERV					
2660	SECURITY SERVICES	\$6,000.00	\$5,727.68		\$6,145.00	\$4,472.93
2720	VEHICLE OPERATION SERVICES	\$20,000.00	\$22,049.00	\$19,938.55	\$23,036.86	\$29,607.26
2730	MONITORING SERVICES	\$21,000.00	\$21,068.07		\$26,342.57	\$37,333.96
2740	VEHICLE SERVICE & MAINTENANCE	\$4,000.00	\$3,977.16	\$3,446.30	\$4,048.44	
3120	FOOD PREP & DISP SERV					
3300	COMMUNITY SERVICES OPERATIONS					\$289.37
TOTAL		\$823,890.56	\$828,604.81	\$810,116.05	\$864,355.50	\$726,051.14
079	DART FOUNDATION					
	INSTRUCTION, SUPPLEMENTAL					
	MATERIALS, STAFF TRAINING	\$50,000.00				
TOTAL		\$50,000.00				
080	OPSIDA SPACE EDUC AWARD GRANT					
	INSTRUCTION, SUPPLEMENTAL					
	MATERIALS, STAFF TRAINING		\$3,982.40			
TOTAL			\$3,982.40			
081	TECHNOLOGY EDUCATION (No salaries)					
1000	INSTRUCTION	\$10,000.00	\$4,626.00	\$10,000.00	\$9,903.00	\$21,024.00
2194	PARENTAL ADVISORY					
2213	INSTRU STAFF TRAINING SERVICES					
2230	INSTRUCTION-RELATED TECH	\$5,000.00	\$4,482.02	\$5,000.00	\$5,244.20	\$6,743.67
2340	OTHER GENERAL/ADM SERVICES					\$9,904.15
2511	BUSINESS OFFICE					\$60.69
2530	PRINTING, PUBLISHING, DUPLICATING	\$5,000.00				\$1,722.80
2580	ADMINISTRATIVE TECH SERV	\$160,000.00	\$155,318.10	\$160,520.98	\$89,527.18	\$48,564.79
2620	OPERATION OF BUILDING SERV					
2640	CARE & UPKEEP OF EQUIP SERV		\$313.31			
3190	OTHER FOOD SERVICE OPERATIONS					
TOTAL		\$180,000.00	\$164,739.43	\$175,520.98	\$104,674.38	\$88,020.10
082	AOPA (AIRCRAFT OWNERS & PILOTS ASSOC)					
	INSTRUCTION, SUPPLEMENTAL					
	MATERIALS, STAFF TRAINING					
TOTAL						
083	OK AERONAUTICS GRANT					
	INSTRUCTION, SUPPLEMENTAL					
	MATERIALS, STAFF TRAINING	\$12,000.00	\$10,997.47	\$11,000.00	\$15,000.00	\$5,630.59
TOTAL		\$12,000.00	\$10,997.47	\$11,000.00	\$15,000.00	\$5,630.59
087	AP TESTING					
1000	INSTRUCTION	\$9,700.00	\$11,605.00	\$14,000.00	\$13,679.00	\$13,222.96
2199	OTHER SUPPORT SERV - STUDENT	\$3,400.00	\$10,000.00	\$6,400.00	\$6,400.00	\$5,200.00
TOTAL		\$13,100.00	\$21,605.00	\$20,400.00	\$20,079.00	\$18,422.96
095	SPECIAL EDUCATION SALARIES					
1000	INSTRUCTION	\$2,262,617.36	\$2,457,285.04	\$2,334,029.62	\$2,655,435.29	\$2,237,487.30
2132	MEDICAL SERVICES					
2135	OCCUPATIONAL THERAPY	\$152,131.91	\$151,901.69	\$151,199.80	\$145,118.14	\$142,998.47
2140	PSYCHOLOGICAL SERVICES	\$188,920.12	\$162,973.65	\$162,342.89	\$66,308.50	\$75,081.14
2152	SPEECH PATHOLOGY SERVICES	\$230,037.14	\$186,086.24	\$184,821.19	\$118,829.35	\$141,055.35
2213	STAFF TRAINING		\$1,101.42	\$2,500.00	\$2,646.55	\$1,763.62
2330	STATE & FED RELATIONS SERVICES					
2340	OTHER GENERAL/ADM SERVICES	\$119,903.90	\$117,115.37	\$116,658.27	\$121,715.48	\$121,245.27
2490	OTHER SUPPORT SER SCH ADMIN					\$4,886.87
2573	INSERVICE TRAINING (NONINSTRUCTIONAL)					

		BUDGET FY2027	ACTUAL FY2026	BUDGET FY2026	ACTUAL FY2025	ACTUAL FY2024
2620	OPERATION OF BUILDING SERVICE				\$34.17	
2720	VEHICLE OPERATION SERVICES		\$30,097.92	\$28,468.86	\$30,634.20	\$56,032.56
2730	MONITORING SERVICES	\$24,000.00	\$23,565.00	\$40,000.00	\$37,004.00	\$38,065.98
5600	CORRECTING ENTRY					
TOTAL		\$2,977,610.43	\$3,130,126.33	\$3,020,020.63	\$3,177,725.68	\$2,818,616.56
096	SPECIAL EDUCATION SUPPLIES					
1000	INSTRUCTION	\$200.00	\$181.97	\$1,000.00	\$429.68	\$759.24
2132	MEDICAL SERVICES					
2135	PHYSICAL & OCCUPATIONAL THER.					
2140	PHSYCHOLOGICAL SERVICES	\$3,000.00	\$2,968.28	\$5,000.00		\$800.00
2152	SPEECH PATHOLOGY SERVICES	\$80,000.00	\$84,697.50	\$88,388.75	\$94,484.50	\$86,878.75
2170	PHYSICAL THERAPY	\$19,500.00	\$15,564.68	\$13,564.00	\$12,018.69	\$11,732.29
2180	VISUALLY IMPAIRED/VISION SERV					
2199	OTHER SUPPORT SERV - STUDENT					
2213	INSTRU STAFF TRAINING SERVICES					
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.)	\$1,399.00		\$200.00	\$169.58	
2575	OTHER STAFF SERVICES					
2620	OPERATION OF BUILDING SERV					\$98.56
2640	CARE & UPKEEP OF EQUIP SERV					
2650	VEHICLE O & M SERVICES					
2670	SAFETY	\$500.00		\$500.00	\$445.23	
2720	VEHICLE OPERATION SERVICES					
2740	VEHICLE SERVICE & MAINTENANCE					
5600	CORRECTING ENTRY					
TOTAL		\$104,599.00	\$103,412.43	\$108,652.75	\$107,547.68	\$100,268.84
	TOTAL #007 - #096	\$4,315,999.99	\$4,405,743.63	\$4,449,160.41	\$4,443,669.28	\$3,950,755.11
100	GENERAL FUND					
1000	INSTRUCTION	\$50,000.00	\$30,072.05	\$500,000.00	\$224,353.63	\$99,562.67
2113	SOCIAL WORK SERVICES					
2132	MEDICAL SERVICES	\$3,000.00	\$1,264.94	\$6,500.00	\$6,470.13	\$5,324.56
2135	PHYSICAL & OCCUPATIONAL THERAPY	\$22,000.00	\$21,102.50	\$24,000.00	\$23,661.30	\$22,993.56
2140	PSYCHOLOGICAL SERVICES					
2152	SPEECH PATHOLOGY SERVICES					
2170	PHYSICAL THERAPY				\$2,400.00	\$12,254.58
2180	VISUALLY IMPAIRED/VISION SERV					
2194	PARENTAL ADVISORY					
2199	OTHER SUPPORT SERV. - STUDENT	\$5,000.00	\$5,002.12	\$4,000.00	\$2,795.66	\$7,082.66
2213	INSTRUC STAFF TRAINING SERVICES	\$38,000.00	\$10,865.60	\$38,000.00	\$17,906.20	\$9,135.67
2220	LIBRARY/MEDIA SERVICES		\$4.58		\$1.09	\$11.69
2230	INSTRUCTION-RELATED TECHNOLOGY					\$236.82
2240	ACADEMIC STUDENT ASSESSMENT					
2312	BD CLERK/DEPT CLERK/MINUTE CLERK	\$880.00	\$880.00	\$880.00	\$880.00	\$880.00
2313	BOARD TREASURER SERVICES	\$2,331.00	\$2,331.00	\$2,500.00	\$2,331.00	\$2,356.00
2314	ELECTION SERVICES	\$1,200.00	\$900.00	\$1,200.00	\$1,200.00	\$900.00
2316	STAFF RELATIONS/NEGOTIATION SER				\$1,000.00	
2317	LEGAL SERVICES	\$15,000.00	\$1,497.53	\$18,000.00	\$17,293.55	\$2,820.50
2318	AUDIT SERVICES	\$13,585.00	\$13,600.00	\$14,000.00	\$12,350.00	\$12,350.00
2319	OTHER BOARD OF ED SERVICES	\$17,330.62	\$16,229.50	\$25,000.00	\$23,425.50	\$15,142.50
2321	OFFICE OF SUPT SERVICES	\$315.00	\$315.00	\$3,000.00	\$3,206.00	\$236.00
2323	COMMUNITY RELATIONS SERVICES	\$2,000.00	\$1,680.00	\$18,000.00	\$16,777.52	\$14,684.43
2330	STATE AND FEDERAL RELATIONS SERVICES					
2340	OTHER GENERAL/ADM SERVICES	\$16,000.00	\$34,252.92	\$17,973.99	\$17,678.36	\$5,222.21
2410	OFFICE OF THE PRINCIPAL SERVICES	\$22,000.00	\$18,225.68	\$7,864.80	\$6,378.96	\$1,634.40
2490	OTHER SUPPORT SERV. SCH ADMIN	\$5,000.00	\$4,491.89	\$5,000.00	\$3,765.67	\$6,993.98
2511	BUSINESS OFFICE	\$75,000.00	\$89,129.53	\$68,525.21	\$61,720.48	\$51,983.50
2518	TAX ASSESSMENT & COLLECTION	\$85,000.00	\$83,592.59	\$90,000.00	\$82,206.35	\$73,568.91

		BUDGET FY2027	ACTUAL FY2026	BUDGET FY2026	ACTUAL FY2025	ACTUAL FY2024
2530	PRINTING, PUBLISHING, DUPLICATING	\$10,000.00		\$7,500.00	\$7,837.08	\$4,950.00
2544	EVALUATION SERVICES					
2560	INFORMATION SERVICES	\$900.00	\$1,011.27	\$900.00	\$760.10	\$957.49
2571	RECRUITMENT/PLACEMENT SERV	\$6,000.00	\$6,041.69	\$9,000.00	\$8,420.00	\$6,701.50
2573	INSERVICE TRAINING (NONINSTRUCTION)	\$16,000.00	\$14,668.37	\$16,000.00	\$16,611.04	\$8,645.10
2574	HEALTH SERVICES				\$210.00	
2575	OTHER STAFF SERVICES					
2580	ADMINISTRATIVE TECH SERV	\$8,635.25	\$8,635.25	\$10,000.00		\$5,697.18
2620	OPERATION OF BUILDING SERVICES	\$1,100,000.00	\$1,043,820.70	\$1,008,914.44	\$960,507.33	\$1,048,477.73
2630	CARE & UPKEEP OF GROUND SERV	\$500.00	\$449.96	\$450.00	\$450.00	\$250.00
2640	CARE & UPKEEP OF EQUIP SERV	\$2,500.00	\$2,503.18	\$15,000.00	\$16,927.79	\$764.48
2650	VEHICLE O & M SERVICES	\$10,000.00	\$8,693.79	\$10,000.00	\$8,000.00	\$13,816.00
2660	SECURITY SERVICES					
2670	SAFETY	\$3,000.00	\$2,712.89		\$979.49	\$5,916.81
2720	VEHICLE OPERATION SERVICES	\$9,000.00	\$9,587.93	\$1,500.00	\$4,186.72	\$31,040.27
2730	MONITORING SERVICES					
2740	VEHICLE SERVICE & MAINTENANCE	\$2,000.00	\$2,825.57	\$6,000.00	\$5,397.54	
3120	FOOD PREPARATION & DISP. SERV					
3140	OTHER DIRECT &/OR RELATED CNP SERV	\$200.00	\$183.03			
3300	COMMUNITY SERVICES OPERATIONS	\$850.00	\$850.00		\$1,331.00	\$1,331.00
5200	FUND TRANSFERS		\$1,669.56	\$740.00		\$173.65
5300	WORKERS COMPENSATION COSTS	\$119,580.00		\$151,942.00		
5600	CORRECTING ENTRY	\$40,000.00	\$65,154.74	\$57,444.50	\$36,363.31	\$11,158.93
TOTAL		\$1,702,806.87	\$1,504,245.36	\$2,139,834.94	\$1,595,782.80	\$1,485,254.78
111	HIGH SCHOOL ALLOCATION					
	INSTRUCTION, SUPPLEMENTAL					
	MATERIALS, STAFF TRAINING	\$13,658.00	\$9,804.13	\$13,640.00	\$3,361.76	\$7,574.11
TOTAL		\$13,658.00	\$9,804.13	\$13,640.00	\$3,361.76	\$7,574.11
112	JUNIOR HIGH ALLOCATION					
	INSTRUCTION, SUPPLEMENTAL					
	MATERIALS, STAFF TRAINING	\$11,735.00	\$12,790.39	\$13,380.00	\$9,469.21	\$8,318.50
TOTAL		\$11,735.00	\$12,790.39	\$13,380.00	\$9,469.21	\$8,318.50
113	HAYES ALLOCATION					
	INSTRUCTION, SUPPLEMENTAL					
	MATERIALS, STAFF TRAINING	\$8,120.00	\$7,564.46	\$8,082.00	\$9,354.73	\$2,195.03
TOTAL		\$8,120.00	\$7,564.46	\$8,082.00	\$9,354.73	\$2,195.03
114	REDBUD ALLOCATION					
	INSTRUCTION, SUPPLEMENTAL					
	MATERIALS, STAFF TRAINING	\$7,873.00	\$8,476.27	\$9,022.00	\$6,554.21	\$7,670.00
TOTAL		\$7,873.00	\$8,476.27	\$9,022.00	\$6,554.21	\$7,670.00
115	WILLARD ALLOCATION					
	INSTRUCTION, SUPPLEMENTAL					
	MATERIALS, STAFF TRAINING	\$8,615.00	\$8,249.79	\$9,640.00	\$3,992.98	\$5,313.78
TOTAL		\$8,615.00	\$8,249.79	\$9,640.00	\$3,992.98	\$5,313.78
116	AECC ALLOCATION					
	INSTRUCTION, SUPPLEMENTAL					
	MATERIALS, STAFF TRAINING	\$6,620.00	\$6,640.00	\$6,840.00	\$7,197.21	\$5,626.00
TOTAL		\$6,620.00	\$6,640.00	\$6,840.00	\$7,197.21	\$5,626.00
131	TRANSPORTATION SERVICES					
2213	INSTRUCTION STAFF TRAINING SERVICES					
2340	OTHER GENERAL/ADM SERVICES			\$500.00		\$305.55
2573	INSERVICE TRNG (NONINSTRUCTIONAL)					
2620	OPERATION OF BLDG SERVICES	\$1,000.00	\$1,545.27	\$500.00	\$239.76	
2630	CARE & UPKEEP OF GROUND SERV					\$189.98
2640	CARE & UPKEEP OF EQUIP SERVICES			\$10,000.00	\$12,755.43	
2650	VEHICLE O & M SERVICES					
2720	VEHICLE OPERATION SERVICES	\$168,000.00	\$150,378.60	\$165,000.00	\$125,692.77	\$136,095.19

		BUDGET FY2027	ACTUAL FY2026	BUDGET FY2026	ACTUAL FY2025	ACTUAL FY2024
2730	MONITORING SERVICES					
2740	VEHICLE SERVICING/MAINTENANCE	\$100,000.00	\$109,343.30	\$88,000.00	\$87,038.03	\$61,707.41
5600	CORRECTING ENTRY				\$2,428.44	\$1,665.45
TOTAL		\$269,000.00	\$261,267.17	\$264,000.00	\$228,154.43	\$199,963.58
132	CAFETERIA LOCAL FUNDS					
	INSTRU STAFF TRAINING, SUPPLIES		\$222.50			
	SFE	\$200,000.00				
TOTAL		\$200,000.00	\$222.50			
141	LIBRARY ALLOCATION					
2220	SCH. LIBRARY SERVICES #105	\$3,080.00	\$3,080.00	\$3,080.00	\$3,109.22	\$3,240.00
2220	SCH. LIBRARY SERVICES #110	\$3,430.00	\$3,430.00	\$3,430.00	\$3,721.18	\$3,915.00
2220	SCH. LIBRARY SERVICES #125	\$3,775.00	\$3,775.00	\$3,775.00	\$3,528.00	\$3,402.00
2220	SCH. LIBRARY SERVICES #130	\$3,450.00	\$3,450.00	\$3,450.00	\$3,357.00	\$3,240.00
2220	SCH. LIBRARY SERVICES #610	\$4,965.00	\$4,965.00	\$4,965.00	\$4,950.00	\$4,905.00
2220	SCH. LIBRARY SERVICES #705	\$4,950.00	\$4,950.00	\$4,950.00	\$4,880.00	\$4,730.00
TOTAL		\$23,650.00	\$23,650.00	\$23,650.00	\$23,545.40	\$23,432.00
142	BAND ALLOCATION					
1000	INSTRUCTION #705	\$6,650.00	\$5,647.06	\$6,650.00	\$4,890.00	\$5,554.38
2213	INSTRU STAFF TRAINING	\$0.00	\$1,001.86			
TOTAL		\$6,650.00	\$6,648.92	\$6,650.00	\$4,890.00	\$5,554.38
143	VOCAL MUSIC					
1000	INSTRUCTION #610	\$900.00		\$900.00	\$900.00	\$900.00
1000	INSTRUCTION #705	\$1,250.00	\$340.00	\$1,250.00	\$956.97	\$1,210.64
2213	INSTRU STAFF TRAINING		\$130.00			
2720	VEHICLE OPERATION SERV		\$1,456.00			
TOTAL		\$1,250.00	\$1,926.00	\$2,150.00	\$1,856.97	\$2,110.64
144	SPEECH/DEBATE					
1000	INSTRUCTION	\$1,000.00	\$960.00	\$1,000.00	\$0.00	\$977.00
TOTAL		\$1,000.00	\$960.00	\$1,000.00	\$0.00	\$977.00
145	ACADEMIC TEAM					
1000	INSTRUCTION #610	\$200.00		\$200.00	\$0.00	
1000	INSTRUCTION #705	\$200.00	\$200.00	\$200.00	\$199.50	\$200.00
TOTAL		\$400.00	\$200.00	\$400.00	\$199.50	\$200.00
146	PERFORMING ARTS					
1000	INSTRUCTION #130	\$500.00		\$500.00	\$0.00	\$0.00
1000	INSTRUCTION #610	\$1,000.00		\$1,000.00	\$0.00	\$0.00
1000	INSTRUCTION #705	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00
TOTAL		\$3,000.00	\$1,500.00	\$3,000.00	\$0.00	\$0.00
147	MOCK TRIAL					
1000	INSTRUCTION #610	\$500.00		\$500.00	\$0.00	\$75.00
1000	INSTRUCTION #705	\$500.00	\$320.80	\$500.00	\$528.00	\$75.00
TOTAL		\$1,000.00	\$320.80	\$1,000.00	\$528.00	\$150.00
148	ART ALLOCATION					
1000	INSTRUCTION #610	\$1,000.00	\$836.32	\$1,000.00	\$995.48	
1000	INSTRUCTION #705	\$1,250.00	\$1,191.40	\$1,250.00	\$1,204.00	\$1,241.99
TOTAL		\$2,250.00	\$2,027.72	\$2,250.00	\$2,199.48	\$1,241.99
149	STEAM ALLOCATION					
1000	INSTRUCTION	\$500.00	\$497.42	\$500.00	\$493.55	\$495.74
TOTAL		\$500.00	\$497.42	\$500.00	\$493.55	\$495.74
150	ESPORTS					
1000	INSTRUCTION	\$500.00				
TOTAL		\$500.00				

		BUDGET FY2027	ACTUAL FY2026	BUDGET FY2026	ACTUAL FY2025	ACTUAL FY2024
	TOTAL PROJECTS #100 - 150	\$2,268,627.87	\$1,856,990.93	\$2,505,038.94	\$1,897,580.23	\$1,756,077.53
311	PROFESSIONAL DEVELOPMENT					
1000	INSTRUCTION					
	STAFF TRAINING			\$5,500.00	\$5,247.00	
TOTAL		\$0.00		\$5,500.00	\$5,247.00	\$0.00
312	NATIONALLY BOARD CERTIFIED BONUS					
1000	INSTRUCTION			\$5,000.00	\$5,382.50	\$5,000.00
2120	GUIDANCE SERVICES					
2152	SPEECH PATHOLOGY SERVICES	\$12,250.00	\$12,250.00	\$9,000.00	\$9,413.65	\$9,100.00
2220	LIBRARY/,MEDIA SERVICES				\$0.00	
TOTAL		\$12,250.00	\$12,250.00	\$14,000.00	\$14,796.15	\$14,100.00
319	ADULT ED MATCHING					
	INSTRUCTION, SUPPLEMENTAL					
	MATERIALS, STAFF TRAINING	\$17,965.38	\$17,531.68	\$17,533.67	\$16,875.73	\$16,892.23
TOTAL		\$17,965.38	\$17,531.68	\$17,533.67	\$16,875.73	\$16,892.23
331	ED. FLEX. BENEFIT ALLOWANCE					
	BENEFITS	\$27,605.16	\$27,528.64	\$25,932.12	\$26,280.67	\$26,629.22
TOTAL		\$27,605.16	\$27,528.64	\$25,932.12	\$26,280.67	\$26,629.22
332	ED. FLEX. BENEFIT ALLOWANCE					
	BENEFITS	\$120,642.84	\$126,927.66	\$113,814.00	\$121,091.93	\$118,285.46
TOTAL		\$120,642.84	\$126,927.66	\$113,814.00	\$121,091.93	\$118,285.46
333	STATE TEXTBOOK					
1000	INSTRUCTION	\$326,566.07	\$20,862.10	\$200,951.58	\$172,542.54	\$171,387.67
TOTAL		\$326,566.07	\$20,862.10	\$200,951.58	\$172,542.54	\$171,387.67
334	ED. FLEX. BENEFIT ALLOWANCE-CERT.					
	BENEFITS	\$1,908,900.00	\$1,911,588.58	\$1,832,544.00	\$1,811,935.08	\$1,632,287.94
TOTAL		\$1,908,900.00	\$1,911,588.58	\$1,832,544.00	\$1,811,935.08	\$1,632,287.94
335	ED. FLEX BENEFIT ALLOWANCE - SUP.					
	BENEFITS	\$725,382.00	\$754,369.00	\$759,318.00	\$782,603.18	\$644,940.14
TOTAL		\$725,382.00	\$754,369.00	\$759,318.00	\$782,603.18	\$644,940.14
352	TEACHER INDUCTION & MENTOR PROGRAM					
2213	INSTRUCTION STAFF TRAINING SERVICES					
TOTAL						
361	ACE TECHNOLOGY					
	INSTRUCTION, SUPPLEMENTAL					
	MATERIALS, STAFF TRAINING	\$11,000.00	\$11,334.99	\$11,000.00	\$11,029.34	\$13,294.08
TOTAL		\$11,000.00	\$11,334.99	\$11,000.00	\$11,029.34	\$13,294.08
367	STRONG READERS ACT					
	INSTRUCTION, SUPPLEMENTAL					
	MATERIALS, STAFF TRAINING	\$75,000.00	\$75,433.05	\$67,000.00	\$74,218.60	\$57,446.40
TOTAL		\$75,000.00	\$75,433.05	\$67,000.00	\$74,218.60	\$57,446.40
375	OK TEACHER EMPOWERMENT					
1000	INSTRUCTION	\$165,000.00	\$165,000.00			
TOTAL		\$165,000.00	\$165,000.00			
376	SCHOOL RESOURCE OFFICER PROGRAM					
	INSTRUCTION, SUPPLEMENTAL					
	MATERIALS, STAFF TRAINING	\$92,441.44	\$148,485.41	\$148,485.41	\$36,385.68	\$92,000.00
TOTAL		\$92,441.44	\$148,485.41	\$148,485.41	\$36,385.68	\$92,000.00
377	MATERNITY LEAVE					
1000	INSTRUCTION		\$5,129.64			

		BUDGET FY2027	ACTUAL FY2026	BUDGET FY2026	ACTUAL FY2025	ACTUAL FY2024
2120	GUIDANCE SERVICES		\$7,323.51			
TOTAL			\$12,453.15			
388	ALTERNATIVE EDUCATION					
	INSTRUCTION, SUPPLEMENTAL					
	MATERIALS, STAFF TRAINING	\$81,029.51	\$79,419.96	\$70,024.60	\$65,665.96	\$90,045.50
TOTAL		\$81,029.51	\$79,419.96	\$70,024.60	\$65,665.96	\$90,045.50
411	COMP. SECONDARY PROGRAM					
1000	INSTRUCTION	\$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
412	INCENTIVE ASSISTANCE GRANTS					
1000	INSTRUCTION #610 FAM./CONS. SCI.	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
1000	INSTRUCTION #610 SCIENCE TECH/ENG	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00
1000	INSTRUCTION #705 SCIENCE TECH/ENG	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00
1000	INSTRUCTION #705 FAM./CONS. SCI.	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
1000	INSTRUCTION #705 MKTG. MGT.	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
1000	INSTRUCTION #705 FASHION MKTG.	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
1000	INSTRUCTION #705 DESKTOP PUB & GRAPHIC	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00
1000	INSTRUCTION #705 BUS. INFO. TECH.	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00
1000	INSTRUCTION #610 BUS INFO TECH	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00
TOTAL		\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00
421	CARL PERKINS					
1000	INSTRUCTION, SUPPLEMENTAL					
	MATERIALS, STAFF TRAINING	\$41,354.73	\$39,166.99	\$39,241.66	\$35,445.76	\$36,048.20
TOTAL		\$41,354.73	\$39,166.99	\$39,241.66	\$35,445.76	\$36,048.20
424	CARL PERKINS SUPPLEMENTAL GRANT					
1000	INSTRUCTION, SUPPLEMENTAL					
	MATERIALS, STAFF TRAINING					\$19,087.19
TOTAL						\$19,087.19
456	DHS JOB TRAINING					
1000	INSTRUCTION					\$658.78
TOTAL						\$658.78
469	LOTTERY GRANT MONEY					
1000	INSTRUCTION	\$19,145.56	\$14,873.00	\$15,000.00	\$36,664.79	\$14,991.53
TOTAL		\$19,145.56	\$14,873.00	\$15,000.00	\$36,664.79	\$14,991.53
	TOTAL #311 - #469	\$3,734,082.69	\$3,527,024.21	\$3,430,145.04	\$3,320,582.41	\$3,057,894.34
511	TITLE I PART A, BASIC					
541	TITLE II, PART A					
552	TITLE IV, PART A					
	INSTRUCTION, SUPPLEMENTAL					
	MATERIALS, STAFF TRAINING	\$1,143,066.09	\$1,065,186.15	\$863,969.00	\$897,165.35	\$912,686.12
TOTAL		\$1,143,066.09	\$1,065,186.15	\$863,969.00	\$897,165.35	\$912,686.12
515	SCHOOL IMPROVMENT GRANT					
	INSTRUCTION	\$28,290.41	\$30,709.59			
TOTAL		\$28,290.41	\$30,709.59			
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 tot Title I
TOTAL						
552	TITLE IV, PART A - moved to Title I					
	INSTURCTION, SUPPLEMENTAL					
	MATERIALS, STAFF TRAINING	moved to Title I	moved to Title I	moved to Title I	moved to Title I	moved to Title I
TOTAL						

		BUDGET FY2027	ACTUAL FY2026	BUDGET FY2026	ACTUAL FY2025	ACTUAL FY2024
561	TITLE VI, PART A, INDIAN EDUC					
	INSTRUCTION, SUPPLEMENTAL					
	MATERIALS, STAFF TRAINING	\$242,850.81	\$225,170.87	\$456,123.40	\$189,692.60	\$223,132.75
TOTAL		\$242,850.81	\$225,170.87	\$456,123.40	\$189,692.60	\$223,132.75
563	JOHNSON O'MALLEY					
	INSTRUCTION, SUPPLEMENTAL					
	MATERIALS, STAFF TRAINING	\$63,300.00	\$44,326.24	\$57,420.00	\$62,382.86	\$61,920.00
TOTAL		\$63,300.00	\$44,326.24	\$57,420.00	\$62,382.86	\$61,920.00
571	TITLE IIIA - IMMIGRANT					
	INSTRUCTION, SUPPLEMENTAL					
	MATERIALS, STAFF TRAINING	\$1,866.69	\$1,500.00			
TOTAL		\$1,866.69	\$1,500.00			
572	TITLE III, EL					
	INSTRUCTION, SUPPLEMENTAL					
	MATERIALS, STAFF TRAINING	\$20,616.85	\$30,051.90	\$21,885.89	\$873.47	\$3,339.00
TOTAL		\$20,616.85	\$30,051.90	\$21,885.89	\$873.47	\$3,339.00
587	TITLE V, PART B LOW INCOME					
	INSTRUCTION, SUPPLEMENTAL					
	MATERIALS, STAFF TRAINING	\$141,292.38	\$48,528.90	\$20,000.00	\$20,907.44	\$53,575.29
TOTAL		\$141,292.38	\$48,528.90	\$20,000.00	\$20,907.44	\$53,575.29
591	IMPACT AID OPERATIONS - Moved to Fund 21					
	INSTRUCTION, SUPPLEMENTAL					
	SUPPLIES, STAFF TRAINING					
TOTAL			\$0.00			
592	TITLE VIII - IMPACT AID - Moved to Fund 21					
	INSTRUCTION, SUPPLEMENTAL					
	MATERIALS, STAFF TRAINING					
TOTAL			\$0.00			
613	SPECIAL EDUCATION STAFF DEV					
	INSTRUCTION, SUPPLEMENTAL					
	MATERIALS, STAFF TRAINING	\$3,982.84	\$1,867.20	\$627.00	\$1,422.00	
TOTAL		\$3,982.84	\$1,867.20	\$627.00	\$1,422.00	
615	ENGAGE/DEVELOP MONITORING					
	INSTRUCTION, SUPPLEMENTAL,					
	MATERIALS, STAFF TRAINING	\$2,012.00	\$1,217.27	\$1,921.12	\$3,348.67	\$2,670.00
TOTAL		\$2,012.00	\$1,217.27	\$1,921.12	\$3,348.67	\$2,670.00
618	TRANSITION DEVELOPMENT PROGRAM					
	INSTRUCTION, SUPPLEMENTAL,					
	MATERIALS, STAFF TRAINING	\$7,449.52	\$713.65		\$0.00	
TOTAL		\$7,449.52	\$713.65		\$0.00	
621	FLOW THRU IDEA PART B					
	INSTRUCTION, SUPPLEMENTAL					
	MATERIALS, STAFF TRAINING	\$951,720.56	\$500,771.79	\$849,524.49	\$510,779.67	\$491,195.09
TOTAL		\$951,720.56	\$500,771.79	\$849,524.49	\$510,779.67	\$491,195.09
641	PRESCHOOL, AGES 3-5					
	INSTRUCTION, SUPPLEMENTAL					
	MATERIALS, STAFF TRAINING	\$20,699.30	\$14,615.93	\$21,012.98	\$14,615.93	\$14,659.98
TOTAL		\$20,699.30	\$14,615.93	\$21,012.98	\$14,615.93	\$14,659.98
725	STUDENT TEACHER STIPEND PAYMENT					
1000	INSTRUCTION				\$1,749.00	\$1,749.00
TOTAL		\$0.00			\$1,749.00	\$1,749.00

		BUDGET FY2027	ACTUAL FY2026	BUDGET FY2026	ACTUAL FY2025	ACTUAL FY2024
726	ARP ESSER III					
2213	INSTRU STAFF TRAINING SERVICES				\$3,875.40	
2573	INSERVICE TRAINING - NON-INSTRUC				\$645.90	
TOTAL		\$0.00		\$0.00	\$4,521.30	
731	ADULT EDUCATION					
	INSTRUCTION, SUPPLEMENTAL					
	MATERIALS, STAFF TRAINING	\$111,235.29	\$97,641.12	\$111,540.97	\$101,398.58	\$99,384.08
TOTAL		\$111,235.29	\$97,641.12	\$111,540.97	\$101,398.58	\$99,384.08
775	OK GEAR UP GRANT					
	INSTRUCTION, SUPPLEMENTAL					
	MATERIALS, STAFF TRAINING	\$116,297.35	\$109,923.34	\$124,087.10	\$36,622.37	\$108,464.47
TOTAL		\$116,297.35	\$109,923.34	\$124,087.10	\$36,622.37	\$108,464.47
778	SCHOOL BASED FAMILY SPECIALIST - DHS					
	SALARY	\$58,152.05	\$50,887.72			
TOTAL		\$58,152.05	\$50,887.72			
782	AWARE GRANT					
	INSTRUCTION, SUPPLEMENTAL					
	MATERIALS, STAFF TRAINING		\$138,525.75	\$138,700.54	\$577,609.62	\$381,148.71
TOTAL		\$0.00	\$138,525.75	\$138,700.54	\$577,609.62	\$381,148.71
788	CARES					
	INSTRUCTION, SUPPLEMENTAL					
	MATERIALS, STAFF TRAINING					
TOTAL		\$0.00		\$0.00		
795	CARES III					
	INSTRUCTION, SUPPLEMENTAL					
	MATERIALS, STAFF TRAINING				\$16,175.52	\$423,572.56
TOTAL		\$0.00		\$0.00	\$16,175.52	\$423,572.56
797	ARP-ESSER III HOMELESS II					
	INSTRUCTION, SUPPLEMENTAL					
	MATERIALS, STAFF TRAINING				\$393.96	\$12,631.61
TOTAL		\$0.00		\$0.00	\$393.96	\$12,631.61
	TOTAL PROJ #511-797	\$2,912,832.14	\$2,361,637.42	\$2,666,812.49	\$2,439,658.34	\$2,790,128.66
	TOTAL BUDGET	\$30,348,017.93	\$29,850,372.75	\$29,492,215.28	\$28,375,617.08	\$26,682,073.33
	ESTIMATE OF NEEDS	\$33,606,281.87	\$33,733,269.07	\$33,934,634.00	\$33,134,000.39	\$32,069,215.40