

EDUCATION BRANCH  
2021 PROPOSED BUDGET

	BUDGET 2020	PROPOSED 2021	+ / - FROM 2020
FINES&FEES	(375,300)	(375,300)	-
FED&STATE	-	-	-
SALES	-	-	-
LEASES	-	-	-
MISC. INCOME	-	-	-
COST OF SALES	-	-	-
PAYROLL	578,785	574,971	(3,814)
PAYROLL TAXES	58,537	58,238	(299)
FRINGE BENEFITS	67,317	73,767	6,450
OFFICE EXPENSE	4,296	2,739	(1,557)
TRAVEL	21,927	11,490	(10,437)
SUPPLIES	20,664	7,097	(13,567)
EQUIPMENT COST	13,220	6,720	(6,500)
REPAIR & MAINTENANCE	-	-	-
FACILITIES RENT	1,000	250	(750)
FEES & SERV	1,300	1,033	(267)
SUBCONTRACTS	750	-	(750)
INSURANCE	-	-	-
COMMUNICATION	4,660	4,011	(649)
SOFTWARE	-	-	-
PROFESSIONAL/TECH	-	-	-
COMM ASSISTANCE	-	-	-
OTHER EXPENSE	-	-	-
TRAINING	1,475	-	(1,475)
Total	398,631	365,016	(33,615)

UNIT DEPARTMENT	BUDGET 2020	PROPOSED 2021	+ / - FROM 2020
140 C&H ADMIN	81,017	74,216	(6,801)
145 DAYCARE	65,927	62,418	(3,509)
148 WORK EXPERIENCE/DEV	27,236	24,870	(2,366)
171 HEADSTART	81,613	74,047	(7,566)
335 EDUCATION ADMIN	142,838	129,465	(13,373)
TOTAL	398,631	365,016	(33,615)

EDUCATION BRANCH  
2021 PROPOSED BUDGET

	General Fund	Third Party Billing (122)	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	(375,300)	-	-	-	-	(375,300)
FED&STATE	-	-	(70,510)	(233,075)	(622,361)	(925,946)
SALES	-	-	-	-	-	-
LEASES	-	-	-	-	-	-
MISC. INCOME	-	-	-	-	-	-
COST OF SALES	-	-	-	-	-	-
PAYROLL	574,971	44,928	62,000	-	376,810	1,058,709
PAYROLL TAXES	58,238	4,562	7,535	-	37,850	108,185
FRINGE BENEFITS	73,767	-	-	-	38,740	112,507
OFFICE EXPENSE	2,739	-	-	6,240	1,596	10,575
TRAVEL	11,490	-	-	163,812	19,230	194,532
SUPPLIES	7,097	-	975	37,524	12,403	57,999
EQUIPMENT COST	6,720	-	-	1,000	16,925	24,645
REPAIR & MAINTENANCE	-	-	-	-	-	-
FACILITIES RENT	250	-	-	-	24,000	24,250
FEES & SERV	1,033	-	-	-	20,950	21,983
SUBCONTRACTS	-	72,000	-	7,499	9,750	89,249
INSURANCE	-	-	-	-	-	-
COMMUNICATION	4,011	-	-	-	1,640	5,651
SOFTWARE	-	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-	-
OTHER EXPENSE	-	-	-	5,000	49,405	54,405
TRAINING	-	-	-	12,000	13,062	25,062
CAPITAL	-	-	-	-	-	-
Total	365,016	121,490	-	-	-	486,506

EDUCATION BRANCH  
 2021 PROPOSED BUDGET  
 CULTURE & HERITAGE ADMINISTRATION  
 UNIT 140

	General Fund	Third Party Billing (122)	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-	-
FED&STATE	-	-	-	-	-	-
SALES	-	-	-	-	-	-
LEASES	-	-	-	-	-	-
MISC. INCOME	-	-	-	-	-	-
COST OF SALES	-	-	-	-	-	-
PAYROLL	46,817	-	-	-	-	46,817
PAYROLL TAXES	4,793	-	-	-	-	4,793
FRINGE BENEFITS	6,088	-	-	-	-	6,088
OFFICE EXPENSE	1,061	-	-	-	-	1,061
TRAVEL	7,152	-	-	-	-	7,152
SUPPLIES	3,294	-	-	-	-	3,294
EQUIPMENT COST	3,420	-	-	-	-	3,420
REPAIR & MAINTENANCE	-	-	-	-	-	-
FACILITIES RENT	-	-	-	-	-	-
FEES & SERV	200	-	-	-	-	200
SUBCONTRACTS	-	-	-	-	-	-
INSURANCE	-	-	-	-	-	-
COMMUNICATION	1,391	-	-	-	-	1,391
SOFTWARE	-	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-	-
OTHER EXPENSE	-	-	-	-	-	-
TRAINING	-	-	-	-	-	-
CAPITAL	-	-	-	-	-	-
Total	74,216	-	-	-	-	74,216

EDUCATION BRANCH  
 2021 PROPOSED BUDGET  
 DAYCARE  
 UNIT 145

	General Fund	Third Party Billing (122)	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	(375,000)	-	-	-	-	(375,000)
FED&STATE	-	-	-	(13,228)	-	(13,228)
SALES	-	-	-	-	-	-
LEASES	-	-	-	-	-	-
MISC. INCOME	-	-	-	-	-	-
COST OF SALES	-	-	-	-	-	-
PAYROLL	350,211	-	-	-	-	350,211
PAYROLL TAXES	36,107	-	-	-	-	36,107
FRINGE BENEFITS	44,547	-	-	-	-	44,547
OFFICE EXPENSE	542	-	-	-	-	542
TRAVEL	1,000	-	-	3,029	-	4,029
SUPPLIES	3,203	-	-	3,200	-	6,403
EQUIPMENT COST	-	-	-	-	-	-
REPAIR & MAINTENANCE	-	-	-	-	-	-
FACILITIES RENT	-	-	-	-	-	-
FEES & SERV	608	-	-	-	-	608
SUBCONTRACTS	-	-	-	4,999	-	4,999
INSURANCE	-	-	-	-	-	-
COMMUNICATION	1,200	-	-	-	-	1,200
SOFTWARE	-	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-	-
OTHER EXPENSE	-	-	-	-	-	-
TRAINING	-	-	-	2,000	-	2,000
CAPITAL	-	-	-	-	-	-
Total	62,418	-	-	-	-	62,418

EDUCATION BRANCH  
 2021 PROPOSED BUDGET  
 WORK EXPERIENCE/DEVELOPMENT  
 UNIT 148

	General Fund	Third Party Billing (122)	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	(300)	-	-	-	-	(300)
FED&STATE	-	-	-	-	-	-
SALES	-	-	-	-	-	-
LEASES	-	-	-	-	-	-
MISC. INCOME	-	-	-	-	-	-
COST OF SALES	-	-	-	-	-	-
PAYROLL	19,401	-	-	-	-	19,401
PAYROLL TAXES	1,970	-	-	-	-	1,970
FRINGE BENEFITS	2,522	-	-	-	-	2,522
OFFICE EXPENSE	52	-	-	-	-	52
TRAVEL	325	-	-	-	-	325
SUPPLIES	100	-	-	-	-	100
EQUIPMENT COST	600	-	-	-	-	600
REPAIR & MAINTENANCE	-	-	-	-	-	-
FACILITIES RENT	-	-	-	-	-	-
FEES & SERV	-	-	-	-	-	-
SUBCONTRACTS	-	-	-	-	-	-
INSURANCE	-	-	-	-	-	-
COMMUNICATION	200	-	-	-	-	200
SOFTWARE	-	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-	-
OTHER EXPENSE	-	-	-	-	-	-
TRAINING	-	-	-	-	-	-
CAPITAL	-	-	-	-	-	-
Total	24,870	-	-	-	-	24,870

EDUCATION BRANCH  
 2021 PROPOSED BUDGET  
 OSU EXTENSION  
 UNIT 151

	General Fund	Third Party Billing (122)	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-	-
FED&STATE	-	-	-	-	-	-
SALES	-	-	-	-	-	-
LEASES	-	-	-	-	-	-
MISC. INCOME	-	-	-	-	-	-
COST OF SALES	-	-	-	-	-	-
PAYROLL	-	-	-	-	-	-
PAYROLL TAXES	-	-	-	-	-	-
FRINGE BENEFITS	-	-	-	-	-	-
OFFICE EXPENSE	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-
SUPPLIES	-	-	-	-	-	-
EQUIPMENT COST	-	-	-	-	-	-
REPAIR & MAINTENANCE	-	-	-	-	-	-
FACILITIES RENT	-	-	-	-	-	-
FEES & SERV	-	-	-	-	-	-
SUBCONTRACTS	-	72,000.00	-	-	-	72,000
INSURANCE	-	-	-	-	-	-
COMMUNICATION	-	-	-	-	-	-
SOFTWARE	-	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-	-
OTHER EXPENSE	-	-	-	-	-	-
TRAINING	-	-	-	-	-	-
CAPITAL	-	-	-	-	-	-
Total	-	72,000	-	-	-	72,000

EDUCATION BRANCH  
 2018 PROPOSED BUDGET  
 EDUCATION PROJECTS  
 UNIT 163

	General Fund	Third Party Billing (122)	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-	-
FED&STATE	-	-	-	(206,619)	-	(206,619)
SALES	-	-	-	-	-	-
LEASES	-	-	-	-	-	-
MISC. INCOME	-	-	-	-	-	-
COST OF SALES	-	-	-	-	-	-
PAYROLL	-	-	-	-	-	-
PAYROLL TAXES	-	-	-	-	-	-
FRINGE BENEFITS	-	-	-	-	-	-
OFFICE EXPENSE	-	-	-	6,240	-	6,240
TRAVEL	-	-	-	156,755	-	156,755
SUPPLIES	-	-	-	31,124	-	31,124
EQUIPMENT COST	-	-	-	1,000	-	1,000
REPAIR & MAINTENANCE	-	-	-	-	-	-
FACILITIES RENT	-	-	-	-	-	-
FEES & SERV	-	-	-	-	-	-
SUBCONTRACTS	-	-	-	-	-	-
INSURANCE	-	-	-	-	-	-
COMMUNICATION	-	-	-	-	-	-
SOFTWARE	-	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-	-
OTHER EXPENSE	-	-	-	3,500	-	3,500
TRAINING	-	-	-	8,000	-	8,000
CAPITAL	-	-	-	-	-	-
Total	-	-	-	-	-	-

EDUCATION BRANCH  
 2021 PROPOSED BUDGET  
 HEADSTART  
 UNIT 171

	General Fund	Third Party Billing (122)	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-	-
FED&STATE	-	-	-	-	-	-
SALES	-	-	-	-	-	-
LEASES	-	-	-	-	-	-
MISC. INCOME	-	-	-	-	-	-
COST OF SALES	-	-	-	-	-	-
PAYROLL	59,542	-	-	-	-	59,542
PAYROLL TAXES	6,051	-	-	-	-	6,051
FRINGE BENEFITS	7,740	-	-	-	-	7,740
OFFICE EXPENSE	714	-	-	-	-	714
TRAVEL	-	-	-	-	-	-
SUPPLIES	-	-	-	-	-	-
EQUIPMENT COST	-	-	-	-	-	-
REPAIR & MAINTENANCE	-	-	-	-	-	-
FACILITIES RENT	-	-	-	-	-	-
FEES & SERV	-	-	-	-	-	-
SUBCONTRACTS	-	-	-	-	-	-
INSURANCE	-	-	-	-	-	-
COMMUNICATION	-	-	-	-	-	-
SOFTWARE	-	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-	-
OTHER EXPENSE	-	-	-	-	-	-
TRAINING	-	-	-	-	-	-
CAPITAL	-	-	-	-	-	-
Total	74,047	-	-	-	-	74,047



EDUCATION BRANCH  
 2021 PROPOSED BUDGET  
 YOUTH WORK PROGRAM  
 UNIT 174

	General Fund	Third Party Billing (122)	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-	-
FED&STATE	-	-	(70,510)	-	-	(70,510)
SALES	-	-	-	-	-	-
LEASES	-	-	-	-	-	-
MISC. INCOME	-	-	-	-	-	-
COST OF SALES	-	-	-	-	-	-
PAYROLL	-	44,928	62,000	-	-	106,928
PAYROLL TAXES	-	4,562	7,535	-	-	12,097
FRINGE BENEFITS	-	-	-	-	-	-
OFFICE EXPENSE	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-
SUPPLIES	-	-	975	-	-	975
EQUIPMENT COST	-	-	-	-	-	-
REPAIR & MAINTENANCE	-	-	-	-	-	-
FACILITIES RENT	-	-	-	-	-	-
FEES & SERV	-	-	-	-	-	-
SUBCONTRACTS	-	-	-	-	-	-
INSURANCE	-	-	-	-	-	-
COMMUNICATION	-	-	-	-	-	-
SOFTWARE	-	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-	-
OTHER EXPENSE	-	-	-	-	-	-
TRAINING	-	-	-	-	-	-
CAPITAL	-	-	-	-	-	-
Total	-	49,490	-	-	-	49,490

EDUCATION BRANCH  
 2021 PROPOSED BUDGET  
 WIOA  
 UNIT 317

	General Fund	Third Party Billing (122)	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-	-
FED&STATE	-	-	-	-	-	-
SALES	-	-	-	-	-	-
LEASES	-	-	-	-	-	-
MISC. INCOME	-	-	-	-	-	-
COST OF SALES	-	-	-	-	-	-
PAYROLL	-	-	-	-	-	-
PAYROLL TAXES	-	-	-	-	-	-
FRINGE BENEFITS	-	-	-	-	-	-
OFFICE EXPENSE	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-
SUPPLIES	-	-	-	-	-	-
EQUIPMENT COST	-	-	-	-	-	-
REPAIR & MAINTENANCE	-	-	-	-	-	-
FACILITIES RENT	-	-	-	-	-	-
FEES & SERV	-	-	-	-	-	-
SUBCONTRACTS	-	-	-	-	-	-
INSURANCE	-	-	-	-	-	-
COMMUNICATION	-	-	-	-	-	-
SOFTWARE	-	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-	-
OTHER EXPENSE	-	-	-	-	-	-
TRAINING	-	-	-	-	-	-
CAPITAL	-	-	-	-	-	-
Total	-	-	-	-	-	-

EDUCATION BRANCH  
 2021 PROPOSED BUDGET  
 EDUCATION ADMIN  
 UNIT 335

	General Fund	Third Party Billing (122)	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-	-
FED&STATE	-	-	-	(13,228)	-	(13,228)
SALES	-	-	-	-	-	-
LEASES	-	-	-	-	-	-
MISC. INCOME	-	-	-	-	-	-
COST OF SALES	-	-	-	-	-	-
PAYROLL	99,000	-	-	-	-	99,000
PAYROLL TAXES	9,317	-	-	-	-	9,317
FRINGE BENEFITS	12,870	-	-	-	-	12,870
OFFICE EXPENSE	370	-	-	-	-	370
TRAVEL	3,013	-	-	4,028	-	7,041
SUPPLIES	500	-	-	3,200	-	3,700
EQUIPMENT COST	2,700	-	-	-	-	2,700
REPAIR & MAINTENANCE	-	-	-	-	-	-
FACILITIES RENT	250	-	-	-	-	250
FEES & SERV	225	-	-	-	-	225
SUBCONTRACTS	-	-	-	2,500	-	2,500
INSURANCE	-	-	-	-	-	-
COMMUNICATION	1,220	-	-	-	-	1,220
SOFTWARE	-	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-	-
OTHER EXPENSE	-	-	-	1,500	-	1,500
TRAINING	-	-	-	2,000	-	2,000
CAPITAL	-	-	-	-	-	-
Total	129,465	-	-	-	-	129,465

EDUCATION BRANCH  
 2021 PROPOSED BUDGET  
 EARLY CHILDHOOD FOOD SERVICE  
 UNIT 358

	General Fund	Third Party Billing (122)	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-	-
FED&STATE	-	-	-	-	-	-
SALES	-	-	-	-	-	-
LEASES	-	-	-	-	-	-
MISC. INCOME	-	-	-	-	-	-
COST OF SALES	-	-	-	-	-	-
PAYROLL	-	-	-	-	-	-
PAYROLL TAXES	-	-	-	-	-	-
FRINGE BENEFITS	-	-	-	-	-	-
OFFICE EXPENSE	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-
SUPPLIES	-	-	-	-	-	-
EQUIPMENT COST	-	-	-	-	-	-
REPAIR & MAINTENANCE	-	-	-	-	-	-
FACILITIES RENT	-	-	-	-	-	-
FEES & SERV	-	-	-	-	-	-
SUBCONTRACTS	-	-	-	-	-	-
INSURANCE	-	-	-	-	-	-
COMMUNICATION	-	-	-	-	-	-
SOFTWARE	-	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-	-
OTHER EXPENSE	-	-	-	-	-	-
TRAINING	-	-	-	-	-	-
CAPITAL	-	-	-	-	-	-
Total	-	-	-	-	-	-

EDUCATION BRANCH  
 2020 PROPOSED BUDGET  
 VOCATIONAL REHABILITATION  
 UNIT 356

	General Fund	Third Party Billing (122)	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-	-
FED&STATE	-	-	-	-	-	-
SALES	-	-	-	-	-	-
LEASES	-	-	-	-	-	-
MISC. INCOME	-	-	-	-	-	-
COST OF SALES	-	-	-	-	-	-
PAYROLL	-	-	-	-	-	-
PAYROLL TAXES	-	-	-	-	-	-
FRINGE BENEFITS	-	-	-	-	-	-
OFFICE EXPENSE	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-
SUPPLIES	-	-	-	-	-	-
EQUIPMENT COST	-	-	-	-	-	-
REPAIR & MAINTENANCE	-	-	-	-	-	-
FACILITIES RENT	-	-	-	-	-	-
FEES & SERV	-	-	-	-	-	-
SUBCONTRACTS	-	-	-	-	-	-
INSURANCE	-	-	-	-	-	-
COMMUNICATION	-	-	-	-	-	-
SOFTWARE	-	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-	-
OTHER EXPENSE	-	-	-	-	-	-
TRAINING	-	-	-	-	-	-
CAPITAL	-	-	-	-	-	-
Total	-	-	-	-	-	-

EDUCATION BRANCH  
 2021 PROPOSED BUDGET  
 CULTURE & HERITAGE PROJECTS  
 UNIT 845

	General Fund	Third Party Billing (122)	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-	-
FED&STATE	-	-	-	-	(622,361)	(622,361)
SALES	-	-	-	-	-	-
LEASES	-	-	-	-	-	-
MISC. INCOME	-	-	-	-	-	-
COST OF SALES	-	-	-	-	-	-
PAYROLL	-	-	-	-	376,810	376,810
PAYROLL TAXES	-	-	-	-	37,850	37,850
FRINGE BENEFITS	-	-	-	-	38,740	38,740
OFFICE EXPENSE	-	-	-	-	1,596	1,596
TRAVEL	-	-	-	-	19,230	19,230
SUPPLIES	-	-	-	-	12,403	12,403
EQUIPMENT COST	-	-	-	-	16,925	16,925
REPAIR & MAINTENANCE	-	-	-	-	-	-
FACILITIES RENT	-	-	-	-	24,000	24,000
FEES & SERV	-	-	-	-	20,950	20,950
SUBCONTRACTS	-	-	-	-	9,750	9,750
INSURANCE	-	-	-	-	-	-
COMMUNICATION	-	-	-	-	1,640	1,640
SOFTWARE	-	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-	-
OTHER EXPENSE	-	-	-	-	49,405	49,405
TRAINING	-	-	-	-	13,062	13,062
CAPITAL	-	-	-	-	-	-
Total	-	-	-	-	-	-

EDUCATION BRANCH  
 2021 PROPOSED BUDGET  
 TRIBAL SCHOLARSHIP  
 UNIT 962

	General Fund	Third Party Billing (122)	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-	-
FED&STATE	-	-	-	-	-	-
SALES	-	-	-	-	-	-
LEASES	-	-	-	-	-	-
MISC. INCOME	-	-	-	-	-	-
COST OF SALES	-	-	-	-	-	-
PAYROLL	-	-	-	-	-	-
PAYROLL TAXES	-	-	-	-	-	-
FRINGE BENEFITS	-	-	-	-	-	-
OFFICE EXPENSE	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-
SUPPLIES	-	-	-	-	-	-
EQUIPMENT COST	-	-	-	-	-	-
REPAIR & MAINTENANCE	-	-	-	-	-	-
FACILITIES RENT	-	-	-	-	-	-
FEES & SERV	-	-	-	-	-	-
SUBCONTRACTS	-	-	-	-	-	-
INSURANCE	-	-	-	-	-	-
COMMUNICATION	-	-	-	-	-	-
SOFTWARE	-	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	500,000	500,000
OTHER EXPENSE	-	-	-	-	-	-
TRAINING	-	-	-	-	-	-
CAPITAL	-	-	-	-	-	-
Total	-	-	-	-	500,000	500,000