

## General Fund Budget Totals By Function - FY 2025-26

<b>INSTRUCTION 1000/1700</b>		
Project 123- OSU/OKC	6,352.24	
Project 126- HAAS Grant/CNC	16,000.00	
Project 131-Homeland Security	205,000.00	
Project 175 - Academic Math & Science	283,660.32	
Project 300's Benefits	606,558.48	
Project 413- One time funding	622,405.54	
Project 414 AARP Grant	93,881.71	
Project 419 - Regular Programs	7,455,972.80	
Project 423- Instruction	62,028.62	
Project 424 Carl Perkins Supplemental	102,157.06	
Project 433 - Industry Specific	1,201,902.64	
Project 441 - Short-Term Adult	660,060.00	
Project 469- Lottery Grant	50,000.00	
Sub Total Instruction		11,365,979.41
 <b>CLIENT-BASED PROGRAMS 1500</b>		
Project 300's Benefits	11,484.00	
Project 435 - ABM Program/Small Bus.	288,944.81	
Project 444 - Firefighting	74,750.00	
Sub Total Client-Based		375,178.81
 <b>TOTAL SUPPORT SERVICES - STUDENT 2100</b>		
Project 300's Benefits	91,718.00	
Project 419 - Student Accounting	125,180.07	
Project 419 - Counseling	1,226,482.67	
Project 419 - Educational Enhancement Center	146,840.00	
Project 419 - Student Services	142,000.00	
Project 423 - Carl Perkins Counseling/Testing	26,831.84	
Project 441- Adult Career Development	54,140.00	
Sub Total Support Services/Student		1,813,192.58
 <b>TOTAL SUPPORT SERVICES - INSTRUCTIONAL STAFF 2200</b>		
Project 300's Benefits	16,984.00	
Project 419 - Improvement of Instruction-2213	167,727.11	
Project 419 - Educational Media Services-2220	8,900.00	
Project 419 Student Enhancemnet - 2240	153,110.00	
Project 423- Ac. Student Enhancement-2240	39,290.08	
Project 424 - Carl Perkins	21,215.00	
Project 429- Tech Centers That Work- 2213	19,600.00	
Project 464 - Mentor Teacher/Staff Dev.-2213	5,000.00	
Sub Total Support Services/Instructional		431,826.19
 <b>TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION 2300</b>		
Project 300's Benefits	8,484.00	
Project 419 - Treasurer	15,228.00	
Project 419 - Election Services	122,500.00	
Project 419 - Legal Services	41,000.00	
Project 419 - Audit Services	23,500.00	
Project 419 - Other Board of Education Services	61,900.00	
Project 419 - Superintendent	293,646.40	
Project 419 - Other Adm & Gen	29,161.00	
Sub Total Support Services/General Administration		595,419.40
 <b>TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION 2400</b>		
Project 300's Benefits	64,261.68	
Project 419 - Assistant Superintendent	208,135.00	
Project 419 - Financial Aid Coordinator	166,601.00	
Project 433 - Industrial Coordinator	35,140.00	
Project 441 - Adult Coordinator	562,371.27	
Sub Total Support Services/School Administration		1,036,508.95

<b>TOTAL SUPPORT SERVICES - BUSINESS 2500</b>		
Project 300's Benefits	99,342.28	
Project 419 - Business Office-2511	379,865.41	
Project 419 - Revaluations-2518	160,000.00	
Project 419 - Internal Services-2520	2,278,401.91	
Project 419 - Copy Center-2530	25,000.00	
Project 419 - Evaluation/Accreditation-2544	7,000.00	
Project 419 - Communication/Marketing-2560	278,791.83	
Project 419 - Personell Services 2570	4,400.00	
Project 429 - Personnel Services-2572	135,448.50	
Project 419 - Staff Health Services-2574	16,000.00	
Project 419 - Schoolwide Secretaries-2575	458,670.00	
Sub Total Support Services/Business		3,842,919.93
<b>TOTAL OPERATION &amp; MAINTENANCE OF PLANT SERVICES 2600</b>		
Project 300's Benefits	207,984.96	
Project 419 - Care & Upkeep of Building	2,454,665.00	
Project 419 - Care & Upkeep of Grounds	110,288.96	
Project 419 - Care & Upkeep of Equipment	1,198,405.00	
Project 419 - Vehicles Other than Student Transportation	150,000.00	
Project 419 - Security Services	236,855.00	
Project 441- Care & Upkeep of Equipment	22,644.12	
Sub Total Operation/Maintenance of Plant		4,380,843.04
<b>TOTAL STUDENT TRANSPORTATION SERVICES 2700</b>		
Project 300's Benefits	8,500.00	
Project 419 - Vehicle Operation	662,874.63	
Project 419 - Vehicle Service/Maintenance	654,360.00	
Sub Total Student Transportation		1,325,734.63
<b>ENTERPRISE OPERATIONS 3200</b>		
Project 300's Benefits	31,500.00	
Project 801 - Food Services	217,437.00	
Project 801 - Live Work	255,000.00	
Project 802 - Carpentry House	50,000.00	
Sub Total Resale		553,937.00
<b>FACILITIES ACQUISITION &amp; CONSTRUCTION SERVICES 4000</b>		
Project 419 - Land Improvement Services	20,000.00	
Project 419 - Architect & Engineers	450,000.00	
Project 419 - Building Construction/New	4,600,000.00	
Project 419 - Building Improvements Services	430,197.67	
Sub Total Facilities/Acquisition/Construction		5,500,197.67
<b>OTHER NON-PROGRAM 5000</b>		
Project 419 - Petty Cash	200.00	
Project 419- Correcting Entry	5,000.00	
Project 419 - Clearing Account	155,461.00	
Sub Total Other Non-Program Charges		160,661.00
<b>REPAYMENTS 8900</b>	<u>7,000.00</u>	7,000.00
Project 419 - Refunds		
<b>STUDENT AIDE 7200</b>		
Project 120 - OTAG	10,000.00	
Project 474 - Pell Grants	310,000.00	
Sub Total Student Aid		320,000.00
<b>TOTAL GENERAL FUND</b>		<u><u>31,709,398.61</u></u>

### Building Fund Budget Totals By Function - FY 2025-26

LAND IMPROVEMENT SERVICES 4300	600,000.00	
ARCHITECTS & ENGINEERS 4400	500,000.00	
BUILDING CONSTRUCTION 4600	<u>9,337,078.27</u>	
<b>TOTAL BUILDING FUND</b>		<u><u>10,437,078.27</u></u>

1541457.73

778030.32  
1101393.82  
219425  
551722.48

1852034  
340600.27  
252065  
176385  
682820.13

300200  
774372.66  
319795

7348843.68

365764.57      -66,061.62

2,515,755.89 -1,327,164.04  
3,605,565.95

31,667,688.38  
-41,710.23