

General Fund Budget Totals By Function - FY 2023-24

INSTRUCTION 1000/1700		
Project 123- OSU/OKC	448.00	
Project 130- Dept. of Agriculture	59,988.00	
Project 175 - Academic Math & Science	383,458.51	
Project 300's Benefits	409,462.84	
Project 414 AARP Grant	476,938.00	
Project 419 - Regular Programs	7,398,923.68	
Project 423- Instruction	102,903.06	
Project 424 Carl Perkins Supplemental	15,000.00	
Project 433 - Industry Specific	1,170,019.93	
Project 441 - Short-Term Adult	468,500.00	
Project 469- Lottery Grant	50,000.00	
Sub Total Instruction		10,535,642.02
 CLIENT-BASED PROGRAMS 1500		
Project 300's Benefits	3,000.00	
Project 435 - ABM Program	145,761.56	
Project 444 - Firefighting	65,750.00	
Sub Total Client-Based		214,511.56
 TOTAL SUPPORT SERVICES - STUDENT 2100		
Project 300's Benefits	74,264.00	
Project 419 - Student Accounting	157,952.73	
Project 419 - Counseling	1,109,305.00	
Project 419 - Educational Enhancement Center	148,700.00	
Project 419 - Student Services	125,500.00	
Project 423 - Carl Perkins Counseling/Testing	21,696.26	
Sub Total Support Services/Student		1,637,417.99
 TOTAL SUPPORT SERVICES - INSTRUCTIONAL STAFF 2200		
Project 419 - Improvement of Instruction-2213	157,521.14	
Project 419 - Educational Media Services-2220	8,900.00	
Project 423- Ac. Student Enhancement-2240	38,107.76	
Project 429- Tech Centers That Work- 2213	24,250.00	
Project 464 - Mentor Teacher/Staff Dev.-2213	1,900.00	
Sub Total Support Services/Instructional		230,678.90
 TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION 2300		
Project 300's Benefits	7,683.36	
Project 419 - Treasurer	15,128.00	
Project 419 - Election Services	1,500.00	
Project 419 - Legal Services	35,000.00	
Project 419 - Audit Services	23,500.00	
Project 419 - Other Board of Education Services	51,900.00	
Project 419 - Superintendent	244,027.40	
Project 419 - Other Adm & Gen	26,161.00	
Sub Total Support Services/General Administration		404,899.76
 TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION 2400		
Project 300's Benefits	47,622.56	
Project 419 - Assistant Superintendent	167,454.73	
Project 419 - Financial Aid Coordinator	143,080.95	
Project 433 - Industrial Coordinator	133,579.00	
Project 441 - Adult Coordinator	585,421.27	
Sub Total Support Services/School Administration		1,077,158.51

TOTAL SUPPORT SERVICES - BUSINESS 2500		
Project 300's Benefits	61,466.88	
Project 419 - Business Office-2511	369,530.41	
Project 419 - Revaluations-2518	150,000.00	
Project 419 - Internal Services-2520	739,737.97	
Project 419 - Copy Center-2530	25,000.00	
Project 419 - Evaluation/Accreditation-2544	7,000.00	
Project 419 - Communication/Marketing-2560	215,991.50	
Project 419 - Staff Health Services-2574	4,000.00	
Project 419 - Schoolwide Secretaries-2575	239,980.00	
Sub Total Support Services/Business		1,812,706.76
TOTAL OPERATION & MAINTENANCE OF PLANT SERVICES 2600		
Project 300's Benefits	144,354.46	
Project 419 - Care & Upkeep of Building	1,953,475.00	
Project 419 - Care & Upkeep of Grounds	90,648.96	
Project 419 - Care & Upkeep of Equipment	760,455.00	
Project 419 - Vehicles Other than Student Transportation	30,000.00	
Project 419 - Security Services	202,505.00	
Project 441- Care & Upkeep of Equipment	22,644.12	
Sub Total Operation/Maintenance of Plant		3,204,082.54
TOTAL STUDENT TRANSPORTATION SERVICES 2700		
Project 300's Benefits	7,683.36	
Project 419 - Vehicle Operation	726,874.63	
Project 419 - Vehicle Service/Maintenance	553,630.00	
Sub Total Student Transportation		1,288,187.99
ENTERPRISE OPERATIONS 3200		
Project 300's Benefits	15,366.72	
Project 801 - Food Services	229,337.00	
Project 801 - Live Work	50,000.00	
Project 802 - Carpentry House	50,000.00	
Sub Total Resale		344,703.72
FACILITIES ACQUISITION & CONSTRUCTION SERVICES 4000		
Project 419 Land Acquisition	1,300,000.00	
Project 419 - Land Improvement Services	20,000.00	
Project 419 - Architect & Engineers	200,000.00	
Project 419 - Building Construction/New	50,000.00	
Project 419 - Building Improvements Services	1,088,971.43	
Sub Total Facilities/Acquisition/Construction		2,658,971.43
OTHER NON-PROGRAM 5000		
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
REPAYMENTS 8900		
Project 419 - Refunds	6,000.00	6,000.00
STUDENT AIDE 7200		
Project 120 - OTAG	10,000.00	
Project 474 - Pell Grants	310,000.00	
Sub Total Student Aid		320,000.00
TOTAL GENERAL FUND		<u>23,895,622.18</u>

Building Fund Budget Totals By Function - FY 2023-24

LAND IMPROVEMENT SERVICES 4300	600,000.00
ARCHITECTS & ENGINEERS 4400	500,000.00
BUILDING CONSTRUCTION 4600	5,576,888.56

TOTAL BUILDING FUND 6,676,888.56