

General Fund Budget Totals By Function - FY 2024-25

INSTRUCTION 1000/1700		
Project 123- OSU/OKC	765.00	
Project 130- Dept. of Agriculture	36,024.00	
Project 175 - Academic Math & Science	306,425.51	
Project 300's Benefits	492,689.60	
Project 413- One time funding	752,691.00	
Project 414 AARP Grant	142,246.04	
Project 419 - Regular Programs	7,565,840.95	
Project 423- Instruction	104,725.25	
Project 424 Carl Perkins Supplemental	150,085.00	
Project 433 - Industry Specific	1,107,195.93	
Project 441 - Short-Term Adult	530,946.58	
Project 469- Lottery Grant	150,000.00	
Sub Total Instruction		11,339,634.86
 CLIENT-BASED PROGRAMS 1500		
Project 300's Benefits	3,000.00	
Project 435 - ABM Program	154,604.73	
Project 444 - Firefighting	65,750.00	
Sub Total Client-Based		223,354.73
 TOTAL SUPPORT SERVICES - STUDENT 2100		
Project 300's Benefits	82,105.44	
Project 419 - Student Accounting	97,830.07	
Project 419 - Counseling	1,251,070.89	
Project 419 - Educational Enhancement Center	141,300.00	
Project 419 - Student Services	125,500.00	
Project 423 - Carl Perkins Counseling/Testing	27,923.57	
Project 441- Adult Career Development	53,150.00	
Sub Total Support Services/Student		1,778,879.97
 TOTAL SUPPORT SERVICES - INSTRUCTIONAL STAFF 2200		
Project 419 - Improvement of Instruction-2213	167,727.11	
Project 419 - Educational Media Services-2220	8,900.00	
Project 419 Student Enhancemnet - 2240	97,500.00	
Project 423- Ac. Student Enhancement-2240	45,822.46	
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		365,764.57
 TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION 2300		
Project 300's Benefits	8,155.44	
Project 419 - Treasurer	15,128.00	
Project 419 - Election Services	2,500.00	
Project 419 - Legal Services	35,000.00	
Project 419 - Audit Services	23,500.00	
Project 419 - Other Board of Education Services	61,900.00	
Project 419 - Superintendent	276,002.40	
Project 419 - Other Adm & Gen	29,161.00	
Sub Total Support Services/General Administration		451,346.84
 TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION 2400		
Project 300's Benefits	56,760.00	
Project 419 - Assistant Superintendent	154,404.73	
Project 419 - Financial Aid Coordinator	159,471.00	
Project 433 - Industrial Coordinator	95,179.00	
Project 441 - Adult Coordinator	585,421.27	
Sub Total Support Services/School Administration		1,051,236.00

TOTAL SUPPORT SERVICES - BUSINESS 2500		
Project 300's Benefits	75,262.04	
Project 419 - Business Office-2511	374,475.41	
Project 419 - Revaluations-2518	150,300.00	
Project 419 - Internal Services-2520	1,048,659.45	
Project 419 - Copy Center-2530	25,000.00	
Project 419 - Evaluation/Accreditation-2544	7,000.00	
Project 419 - Communication/Marketing-2560	245,203.50	
Project 429 - Personnel Services-2570	2,400.00	
Project 419 - Staff Health Services-2574	4,000.00	
Project 419 - Schoolwide Secretaries-2575	412,180.00	
Sub Total Support Services/Business		2,344,480.40
TOTAL OPERATION & MAINTENANCE OF PLANT SERVICES 2600		
Project 300's Benefits	166,843.84	
Project 419 - Care & Upkeep of Building	2,308,125.00	
Project 419 - Care & Upkeep of Grounds	108,148.96	
Project 419 - Care & Upkeep of Equipment	1,245,005.00	
Project 419 - Vehicles Other than Student Transportation	30,000.00	
Project 419 - Security Services	227,505.00	
Project 441- Care & Upkeep of Equipment	22,644.12	
Sub Total Operation/Maintenance of Plant		4,108,271.92
TOTAL STUDENT TRANSPORTATION SERVICES 2700		
Project 300's Benefits	8,155.24	
Project 419 - Vehicle Operation	779,874.63	
Project 419 - Vehicle Service/Maintenance	647,270.00	
Sub Total Student Transportation		1,435,299.87
ENTERPRISE OPERATIONS 3200		
Project 300's Benefits	16,310.88	
Project 801 - Food Services	213,337.00	
Project 801 - Live Work	50,000.00	
Project 802 - Carpentry House	50,000.00	
Sub Total Resale		329,647.88
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	350,000.00	
Project 419 - Building Construction/New	50,000.00	
Project 419 - Building Improvements Services	5,861,834.85	
Sub Total Facilities/Acquisition/Construction		7,581,834.85
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	<u>6,000.00</u>	6,000.00
Project 419 - Refunds		
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><u>31,496,412.89</u></u>

Building Fund Budget Totals By Function - FY 2024-25

LAND IMPROVEMENT SERVICES 4300	600,000.00	
ARCHITECTS & ENGINEERS 4400	500,000.00	
BUILDING CONSTRUCTION 4600	<u>7,532,010.09</u>	
TOTAL BUILDING FUND		<u><u>8,632,010.09</u></u>