

## General Fund Budget Totals By Function - FY 2021-22

|   |              |              |
|---|--------------|--------------|
| <b>INSTRUCTION 1000/1700</b>                                |              |              |
| Project 123- OSU/OKC  | 393.00       |              |
| Project 175 - Academic Math & Science                       | 256,711.75   |              |
| Project 419 - Regular Programs                              | 6,992,922.76 |              |
| Project 423- Instruction                                    | 66,156.67    |              |
| Project 433 - Industry Specific                             | 1,178,224.13 |              |
| Project 441 - Short-Term Adult                              | 468,400.00   |              |
| Sub Total Instruction                                       |              | 8,962,808.31 |
| <br>  |              |              |
| <b>CLIENT-BASED PROGRAMS 1500</b>                           |              |              |
| Project 432 - Tig   | 10,000.00    |              |
| Project 435 - ABM Program                                   | 135,570.00   |              |
| Project 444 - Firefighting                                  | 65,750.00    |              |
| Sub Total Client-Based                                      |              | 211,320.00   |
| <br>  |              |              |
| <b>TOTAL SUPPORT SERVICES - STUDENT 2100</b>                |              |              |
| Project 419 - Student Accounting                            | 101,630.00   |              |
| Project 419 - Counseling                                    | 827,505.00   |              |
| Project 419 - Educational Enhancement Center                | 148,240.00   |              |
| Project 419 - Student Services                              | 104,371.90   |              |
| Project 423 - Carl Perkins Counseling/Testing               | 20,446.44    |              |
| Sub Total Support Services/Student                          |              | 1,202,193.34 |
| <br>  |              |              |
| <b>TOTAL SUPPORT SERVICES - INSTRUCTIONAL STAFF 2200</b>    |              |              |
| Project 416 - Heerf II                                      | 34,796.74    |              |
| Project 416 - Heerf III                                     | 327,593.00   |              |
| Project 419 - Improvement of Instruction-2213               | 61,050.00    |              |
| Project 419 - Educational Media Services-2220               | 9,000.00     |              |
| Project 423- Ac. Student Enhancement-2240                   | 34,984.08    |              |
| Project 429- Tech Centers That Work- 2213                   | 12,000.00    |              |
| Project 464 - Mentor Teacher/Staff Dev.-2213                | 1,900.00     |              |
| Sub Total Support Services/Instructional                    |              | 481,323.82   |
| <br>  |              |              |
| <b>TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION 2300</b> |              |              |
| Project 419 - Treasurer                                     | 14,636.00    |              |
| Project 419 - Election Services                             | 1,500.00     |              |
| Project 419 - Legal Services                                | 35,000.00    |              |
| Project 419 - Audit Services                                | 7,000.00     |              |
| Project 419 - Other Board of Education Services             | 36,010.00    |              |
| Project 419 - Superintendent                                | 220,327.40   |              |
| Project 419 - Other Adm & Gen                               | 25,614.00    |              |
| Sub Total Support Services/General Administration           |              | 340,087.40   |
| <br>  |              |              |
| <b>TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION 2400</b>  |              |              |
| Project 419 - Assistant Superintendent                      | 163,370.00   |              |
| Project 419 - Financial Aid Coordinator                     | 124,071.00   |              |
| Project 433 - Industrial Coordinator                        | 132,060.00   |              |
| Project 441 - Adult Coordinator                             | 571,471.00   |              |
| Sub Total Support Services/School Administration            |              | 990,972.00   |

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| <b>TOTAL SUPPORT SERVICES - BUSINESS 2500</b> |            |              |
| Project 419 - Business Office-2511            | 301,580.41 |              |
| Project 419 - Revaluations-2518               | 120,000.00 |              |
| Project 419 - Internal Services-2520          | 776,395.53 |              |
| Project 419 - Copy Center-2530                | 25,000.00  |              |
| Project 419 - Evaluation/Accreditation-2544   | 7,000.00   |              |
| Project 419 - Communication/Marketing-2560    | 211,091.50 |              |
| Project 419 - Staff Health Services-2574      | 4,000.00   |              |
| Project 419 - Schoolwide Secretaries-2575     | 232,980.00 |              |
| Sub Total Support Services/Business           |            | 1,678,047.44 |

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| <b>TOTAL OPERATION &amp; MAINTENANCE OF PLANT SERVICES 2600</b> |              |              |
| Project 419 - Care & Upkeep of Building                         | 1,418,310.00 |              |
| Project 419 - Care & Upkeep of Grounds                          | 113,448.96   |              |
| Project 419 - Care & Upkeep of Equipment                        | 524,605.00   |              |
| Project 419 - Vehicles Other than Student Transportation        | 110,000.00   |              |
| Project 419 - Security Services                                 | 224,965.40   |              |
| Project 441- Care & Upkeep of Equipment                         | 22,644.12    |              |
| Sub Total Operation/Maintenance of Plant                        |              | 2,413,973.48 |

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|---|------------|--------------|
| <b>TOTAL STUDENT TRANSPORTATION SERVICES 2700</b> |            |              |
| Project 419 - Vehicle Operation                   | 701,814.63 |              |
| Project 419 - Vehicle Service/Maintenance         | 418,030.00 |              |
| Sub Total Student Transportation                  |            | 1,119,844.63 |

|                                   |            |            |
|-----------------------------------|------------|------------|
| <b>ENTERPRISE OPERATIONS 3200</b> |            |            |
| Project 801 - Food Services       | 173,575.32 |            |
| Project 801 - Live Work           | 50,000.00  |            |
| Project 802 - Carpentry House     | 50,000.00  |            |
| Sub Total Resale                  |            | 273,575.32 |

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| <b>FACILITIES ACQUISITION &amp; CONSTRUCTION SERVICES 4000</b> |              |              |
| Project 419 Land Acquisition                                   | 1,300,000.00 |              |
| Project 419 - Land Improvement Services                        | 20,000.00    |              |
| Project 419 - Architect & Engineers                            | 300,000.00   |              |
| Project 419 - Building Construction/New                        | 50,000.00    |              |
| Project 419 - Building Improvements Services                   | 2,863,691.29 |              |
| Sub Total Facilities/Acquisition/Construction                  |              | 4,533,691.29 |

|                                     |            |            |
|-------------------------------------|------------|------------|
| <b>OTHER NON-PROGRAM 5000</b>       |            |            |
| Project 419 - Petty Cash            | 200.00     |            |
| Project 419- Correcting Entry       | 715.20     |            |
| Project 419 - Clearing Account      | 155,461.00 |            |
| Sub Total Other Non-Program Charges |            | 156,376.20 |

|                        |          |          |
|------------------------|----------|----------|
| <b>REPAYMENTS 8900</b> | 6,000.00 | 6,000.00 |
| 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 |

**TOTAL GENERAL FUND** 22,690,213.23

**Building Fund Budget Totals By Function - FY 2021-22**

|                                |               |
|--------------------------------|---------------|
| LAND IMPROVEMENT SERVICES 4300 | 600,000.00    |
| ARCHITECTS & ENGINEERS 4400    | 300,000.00    |
| BUILDING CONSTRUCTION 4600     | 12,285,948.39 |

**TOTAL BUILDING FUND** 13,185,948.39