

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
655 Research Parkway, Suite 200
Oklahoma City, OK 73104

EDUCATIONAL AND GENERAL BUDGET, PART I (FUND 290)
FISCAL YEAR 2025-2026
SCHEDULE E
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No.: 241
Date Submitted: June 5, 2025

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| 1100 - AGRICULTURE SCIENCES | |
| TOTAL PERSONNEL SERVICES | \$342,606 |
| TRAVEL | \$0 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$3,000 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| LIBRARY BOOKS AND PERIODICALS | \$0 |
| SCHOLARSHIPS & OTHER ASSISTANCE | \$0 |
| TRANSFERS & OTHER DISBURSEMENTS | \$0 |
| TOTAL | \$345,606 |

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| 1105 - CHILD DEVELOPMENT | |
| TOTAL PERSONNEL SERVICES | \$44,283 |
| TRAVEL | \$0 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$1,000 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| LIBRARY BOOKS AND PERIODICALS | \$0 |
| SCHOLARSHIPS & OTHER ASSISTANCE | \$0 |
| TRANSFERS & OTHER DISBURSEMENTS | \$0 |
| TOTAL | \$45,283 |

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| 1110 - CRIMINAL JUSTICE | |
| TOTAL PERSONNEL SERVICES | \$122,957 |
| TRAVEL | \$0 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$1,500 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| LIBRARY BOOKS AND PERIODICALS | \$0 |
| SCHOLARSHIPS & OTHER ASSISTANCE | \$0 |
| TRANSFERS & OTHER DISBURSEMENTS | \$0 |
| TOTAL | \$124,457 |

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| 1115 - DARLINGTON AG CAMPUS | |
| TOTAL PERSONNEL SERVICES | \$64,010 |
| TRAVEL | \$0 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$35,000 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| LIBRARY BOOKS AND PERIODICALS | \$0 |
| SCHOLARSHIPS & OTHER ASSISTANCE | \$0 |
| TRANSFERS & OTHER DISBURSEMENTS | \$0 |
| TOTAL | \$99,010 |

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| 1120 - HEALTH, PHYSICAL EDUCATION, & RECREATION | |
| TOTAL PERSONNEL SERVICES | \$478,130 |
| TRAVEL | \$0 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$0 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| LIBRARY BOOKS AND PERIODICALS | \$0 |
| SCHOLARSHIPS & OTHER ASSISTANCE | \$0 |
| TRANSFERS & OTHER DISBURSEMENTS | \$0 |
| TOTAL | \$478,130 |

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| 1125 - LIBERAL ARTS | |
| TOTAL PERSONNEL SERVICES | \$518,635 |
| TRAVEL | \$0 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$1,000 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| LIBRARY BOOKS AND PERIODICALS | \$0 |
| SCHOLARSHIPS & OTHER ASSISTANCE | \$0 |
| TRANSFERS & OTHER DISBURSEMENTS | \$0 |
| TOTAL | \$519,635 |

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| 1130 - MANAGEMENT SCIENCES | |
| TOTAL PERSONNEL SERVICES | \$222,980 |
| TRAVEL | \$2,000 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$3,000 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| LIBRARY BOOKS AND PERIODICALS | \$0 |
| SCHOLARSHIPS & OTHER ASSISTANCE | \$0 |
| TRANSFERS & OTHER DISBURSEMENTS | \$0 |
| TOTAL | \$227,980 |

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| 1135 - MATHEMATICS | |
| TOTAL PERSONNEL SERVICES | \$293,518 |
| TRAVEL | \$0 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$1,000 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| LIBRARY BOOKS AND PERIODICALS | \$0 |
| SCHOLARSHIPS & OTHER ASSISTANCE | \$0 |
| TRANSFERS & OTHER DISBURSEMENTS | \$0 |
| TOTAL | \$294,518 |

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| 1140 - NURSING | |
| TOTAL PERSONNEL SERVICES | \$618,200 |
| TRAVEL | \$7,500 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$60,000 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| LIBRARY BOOKS AND PERIODICALS | \$0 |
| SCHOLARSHIPS & OTHER ASSISTANCE | \$0 |
| TRANSFERS & OTHER DISBURSEMENTS | \$0 |
| TOTAL | \$685,700 |

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| 1145 - SCIENCE | |
| TOTAL PERSONNEL SERVICES | \$380,935 |
| TRAVEL | \$0 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$21,000 |
| PROPERTY, FURNITURE & EQUIPMENT | \$3,000 |
| LIBRARY BOOKS AND PERIODICALS | \$0 |
| SCHOLARSHIPS & OTHER ASSISTANCE | \$0 |
| TRANSFERS & OTHER DISBURSEMENTS | \$0 |
| TOTAL | \$404,935 |

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| 1150 - SOCIAL SCIENCES | |
| TOTAL PERSONNEL SERVICES | \$625,713 |
| TRAVEL | \$0 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$1,000 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| LIBRARY BOOKS AND PERIODICALS | \$0 |
| SCHOLARSHIPS & OTHER ASSISTANCE | \$0 |
| TRANSFERS & OTHER DISBURSEMENTS | \$0 |
| TOTAL | \$626,713 |

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| 1155 - PERFORMANCE ARTS | |
| TOTAL PERSONNEL SERVICES | \$66,030 |
| TRAVEL | \$0 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$2,000 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| LIBRARY BOOKS AND PERIODICALS | \$0 |
| SCHOLARSHIPS & OTHER ASSISTANCE | \$0 |
| TRANSFERS & OTHER DISBURSEMENTS | \$0 |
| TOTAL | \$68,030 |

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| 1160 - DEVELOPMENTAL STUDIES | |
| TOTAL PERSONNEL SERVICES | \$12,310 |
| TRAVEL | \$0 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$1,000 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| LIBRARY BOOKS AND PERIODICALS | \$0 |
| SCHOLARSHIPS & OTHER ASSISTANCE | \$0 |
| TRANSFERS & OTHER DISBURSEMENTS | \$0 |
| TOTAL | \$13,310 |

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| TOTAL -- ACTIVITY 11 - INSTRUCTION | \$3,933,307 |
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| 1300 - EVENTS AND HOSPITALITY | |
| TOTAL PERSONNEL SERVICES | \$89,084 |
| TRAVEL | \$0 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$1,000 |
| PROPERTY, FURNITURE & EQUIPMENT | |
| TOTAL | <u>\$90,084</u> |

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| 1305 - SERVICE LEARNING | |
| TOTAL PERSONNEL SERVICES | \$1,000 |
| TRAVEL | \$1,000 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$2,000 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| TOTAL | <u>\$4,000</u> |

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| 1310- TITLE IX | |
| TOTAL PERSONNEL SERVICES | \$13,108 |
| TRAVEL | \$6,000 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$500 |
| PROPERTY, FURNITURE & EQUIPMENT | |
| TOTAL | <u>\$19,608</u> |

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| 1315 -ROYSE RANCH OPERATIONS | |
| TOTAL PERSONNEL SERVICES | \$189,837 |
| TRAVEL | \$0 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$40,000 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| TOTAL | <u>\$229,837</u> |

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| 1320- STRATEGIC PARTNERSHIPS | |
| TOTAL PERSONNEL SERVICES | \$81,820 |
| TRAVEL | \$3,000 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$4,000 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| TOTAL | <u>\$88,820</u> |

TOTAL -- ACTIVITY 13 - PUBLIC SERVICE \$432,349

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| 1400 - ADMINISTRATION OF ACADEMIC SERVICES | |
| TOTAL PERSONNEL SERVICES | \$233,249 |
| TRAVEL | \$10,000 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$5,000 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| TOTAL | <u>\$248,249</u> |

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| 1405 - LEARNING RESOURCES CENTER | |
| TOTAL PERSONNEL SERVICES | \$94,868 |
| TRAVEL | \$500 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$2,000 |
| LIBRARY SUPPLIES AND OPERATING EXPENSES | \$10,000 |
| PROPERTY, FURNITURE & EQUIPMENT | \$2,500 |
| LIBRARY BOOKS AND PERIODICALS | \$27,500 |
| SCHOLARSHIPS & OTHER ASSISTANCE | \$0 |
| TRANSFERS & OTHER DISBURSEMENTS | \$0 |
| TOTAL | <u>\$137,368</u> |

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| 1410 - INSTRUCTION TECHNOLOGY SUPPORT SERVICES | |
| TOTAL PERSONNEL SERVICES | \$467,933 |
| TRAVEL | \$2,500 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$444,959 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| TOTAL | <u>\$915,392</u> |

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| 1415 - GALLERY | |
| TOTAL PERSONNEL SERVICES | \$0 |
| TRAVEL | \$0 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$1,500 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| TOTAL | <u>\$1,500</u> |

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| 1420 - EDUCATIONAL MEDIA & TECHNOLOGY | |
| TOTAL PERSONNEL SERVICES | \$350,000 |
| TRAVEL | \$0 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$150,000 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| TOTAL | <u>\$500,000</u> |

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| 1425 - HIGHER LEARNING COMMISSION | |
| TOTAL PERSONNEL SERVICES | \$75,521 |
| TRAVEL | \$10,000 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$15,000 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| TOTAL | \$100,521 |

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| 1430 - ACADEMIC CENTER FOR ENHANCEMENT | |
| TOTAL PERSONNEL SERVICES | \$168,816 |
| TRAVEL | \$500 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$6,500 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| TOTAL | \$175,816 |

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| 1435 - INSTITUTIONAL RESEARCH | |
| TOTAL PERSONNEL SERVICES | \$184,168 |
| TRAVEL | \$1,000 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$1,000 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| TOTAL | \$186,168 |

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| 1440 - INFORMATION SUPPORT SERVICES | |
| TOTAL PERSONNEL SERVICES | \$95,335 |
| TRAVEL | \$0 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$0 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| TOTAL | \$95,335 |

TOTAL -- ACTIVITY 14 - ACADEMIC SUPPORT \$2,360,349

ACTIVITY 15 - STUDENT SUPPORT SERVICES

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| 1505 - ATHLETICS | |
| TOTAL PERSONNEL SERVICES | \$126,024 |
| TRAVEL | \$5,000 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$30,000 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| SCHOLARSHIPS & OTHER ASSISTANCE | \$0 |
| TOTAL | \$161,024 |

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| 1507 - WOMEN'S GOLF | |
| TOTAL PERSONNEL SERVICES | \$5,383 |
| TRAVEL | \$6,000 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$11,000 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| SCHOLARSHIPS & OTHER ASSISTANCE | \$0 |
| TOTAL | \$22,383 |

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| 1508- MEN'S BASKETBALL | |
| TOTAL PERSONNEL SERVICES | \$7,350 |
| TRAVEL | \$6,000 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$10,000 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| SCHOLARSHIPS & OTHER ASSISTANCE | \$0 |
| TOTAL | \$23,350 |

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| 1509- WOMEN'S BASKETBALL | |
| TOTAL PERSONNEL SERVICES | \$7,350 |
| TRAVEL | \$6,000 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$10,000 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| SCHOLARSHIPS & OTHER ASSISTANCE | \$0 |
| TOTAL | \$23,350 |

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| 1510- BASEBALL | |
| TOTAL PERSONNEL SERVICES | \$60,705 |
| TRAVEL | \$12,000 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$20,000 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| SCHOLARSHIPS & OTHER ASSISTANCE | |
| TOTAL | <u>\$92,705</u> |

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| 1511- WOMEN'S SOCCER | |
| TOTAL PERSONNEL SERVICES | \$8,983 |
| TRAVEL | \$9,000 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$17,000 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| SCHOLARSHIPS & OTHER ASSISTANCE | |
| TOTAL | <u>\$34,983</u> |

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| 1506- MEN'S AND WOMEN'S CROSS COUNTRY | |
| TOTAL PERSONNEL SERVICES | \$1,000 |
| TRAVEL | \$8,500 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$7,500 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| SCHOLARSHIPS & OTHER ASSISTANCE | |
| TOTAL | <u>\$17,000</u> |

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| 1525 - RESIDENT LIFE | |
| TOTAL PERSONNEL SERVICES | \$75,410 |
| TRAVEL | \$0 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$0 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| TOTAL | <u>\$75,410</u> |

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| 1530 - ADMISSIONS AND ADVISING | |
| TOTAL PERSONNEL SERVICES | \$467,072 |
| TRAVEL | \$5,000 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$30,000 |
| PROPERTY, FURNITURE & EQUIPMENT | |
| TOTAL | <u>\$502,072</u> |

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| 1535 - FINANCIAL AID | |
| TOTAL PERSONNEL SERVICES | \$156,906 |
| TRAVEL | \$500 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$2,000 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| TOTAL | <u>\$159,406</u> |

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| 1540 - REGISTRAR AND RECORDS | |
| TOTAL PERSONNEL SERVICES | \$197,090 |
| TRAVEL | \$500 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$5,000 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| TOTAL | <u>\$202,590</u> |

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| 1545 - INSTITUTIONAL COMPLIANCE | |
| TOTAL PERSONNEL SERVICES | \$104,352 |
| TRAVEL | \$2,000 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$2,000 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| TOTAL | <u>\$108,352</u> |

TOTAL -- ACTIVITY 15 - STUDENT SERVICES \$1,422,624

ACTIVITY 16 - INSTITUTIONAL SUPPORT

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| 1600 - ADMINISTRATION OF PRESIDENTIAL SERVICES | |
| TOTAL PERSONNEL SERVICES | \$364,487 |
| TRAVEL | \$15,000 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$12,000 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| TOTAL | <u>\$391,487</u> |

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| 1605 - ADMINISTRATION OF FISCAL OPERATIONS | |
| TOTAL PERSONNEL SERVICES | \$240,020 |
| TRAVEL | \$10,000 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$10,000 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| TOTAL | <u>\$260,020</u> |

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| 1610 - HUMAN RESOURCES | |
| TOTAL PERSONNEL SERVICES | \$238,080 |
| TRAVEL | \$500 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$2,500 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| TOTAL | <u>\$241,080</u> |

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| 1615 - BUSINESS OFFICE OPERATIONS | |
| TOTAL PERSONNEL SERVICES | \$404,077 |
| TRAVEL | \$0 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$10,000 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| TOTAL | <u>\$414,077</u> |

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| 1620- FACULTY/STAFF PROFESSIONAL DEVELOPMENT | |
| TOTAL PERSONNEL SERVICES | \$5,000 |
| TRAVEL | \$20,000 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$0 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| TOTAL | <u>\$25,000</u> |

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| 1625 - EXTERNAL AFFAIRS | |
| TOTAL PERSONNEL SERVICES | \$357,208 |
| TRAVEL | \$4,000 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$87,325 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| TOTAL | <u>\$448,533</u> |

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| 1630 - ACTIVITY 16 - INSTITUTIONAL SUPPORT ADMINISTRATIVE SERVICES | |
| TOTAL PERSONNEL SERVICES | \$103,500 |
| TRAVEL | \$0 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$425,000 |
| PROPERTY, FURNITURE & EQUIPMENT | \$20,000 |
| TOTAL | <u>\$548,500</u> |

TOTAL -- ACTIVITY 16 - INSTITUTIONAL SUPPORT \$2,328,697

ACTIVITY 17 - OPERATION & MANAGEMENT OF PHYSICAL PLANT

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| 1700 - PHYSICAL PLANT OPERATIONS | |
| TOTAL PERSONNEL SERVICES | \$206,260 |
| TRAVEL | \$0 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$1,000 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| TOTAL | <u>\$207,260</u> |

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| 1705 - BUILDING MAINTENANCE SERVICES | |
| TOTAL PERSONNEL SERVICES | \$225,315 |
| TRAVEL | \$0 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$125,000 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| TOTAL | <u>\$350,315</u> |

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| 1710 - COUGAR CROSSING MAINTENANCE SERVICES | |
| TOTAL PERSONNEL SERVICES | \$82,386 |
| TRAVEL | \$0 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$46,000 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| TOTAL | <u>\$128,386</u> |

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| 1715 - CUSTODIAL SERVICES | |
| TOTAL PERSONNEL SERVICES | \$146,906 |
| TRAVEL | \$0 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$45,000 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| TOTAL | <u>\$191,906</u> |

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| 1720 - UTILITY SERVICES | |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$589,000 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| TOTAL | <u>\$589,000</u> |

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| 1725 - GROUNDS MAINTENANCE SERVICES | |
| TOTAL PERSONNEL SERVICES | \$95,000 |
| TRAVEL | \$0 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$0 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| TOTAL | <u>\$95,000</u> |

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|---------------------------------------|------------------|
| 1730 - SECURITY SERVICES | |
| TOTAL PERSONNEL SERVICES | \$293,909 |
| TRAVEL | \$0 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$0 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| TOTAL | <u>\$293,909</u> |

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| 1735 - LOGISTICAL SERVICES | |
| TOTAL PERSONNEL SERVICES | \$0 |
| TRAVEL | \$3,000 |
| SUPPLIES AND OTHER OPERATING EXPENSES | \$160,000 |
| PROPERTY, FURNITURE & EQUIPMENT | \$0 |
| TOTAL | <u>\$163,000</u> |

TOTAL -- ACTIVITY 17 -- OPERATION & MANAGEMENT OF PHYSICAL PLANT **\$2,018,776**

TOTAL EDUCATIONAL & GENERAL BUDGET FOR FY2026 WITHOUT WAIVERS \$12,496,102

ACTIVITY 18 - SCHOLARSHIPS & FELLOWSHIPS

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| 118800 - SCHOLARSHIPS | |
| CURRENT YEAR TUITION WAIVERS EXPENSE | \$437,364 |
| PRIOR YEAR CONCURRENT SCHOLARSHIPS EXPENSE | \$1,905,151 |
| TOTAL -- ACTIVITY 18 -- SCHOLARSHIPS & FELLOWSHIPS | <u>\$2,342,515</u> |

TOTAL EDUCATIONAL & GENERAL BUDGET FOR FY2026 **\$14,838,616**