

FY11

**OKLAHOMA TECHNOLOGY CENTERS
EXPENDITURE ANALYSIS**

**FEDERALLY FUNDED
PROGRAMS & SERVICES**

Carl Perkins
Tech Prep
TANF (Work Prep)
Tech Centers That Work

January 2012

Oklahoma Department of Career and Technology Education
Stillwater, Oklahoma

**OKLAHOMA TECHNOLOGY CENTERS
FY11 EXPENDITURE PER ACTIVITY SUMMARY
for ALL FEDERALLY FUNDED ACTIVITIES**

TECHNOLOGY CENTER	CLASSROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUCTIONAL SUPPORT	ALL OTHER	TOTAL ACTIVITY EXPENSE
Autry	-	77,684	-	0	\$ 77,684
Caddo Kiowa	74,446	57,518	275,861	0	407,826
Canadian Valley	197,085	70,468	341,859	0	609,412
Central	115,473	166,548	217,129	8,178	507,328
Chisholm Trail	28,643	-	133,067	0	161,710
Eastern	-	99,526	108,530	5,729	213,785
Francis Tuttle	201,941	267,642	134,343	33,029	636,955
Gordon Cooper	244,512	151,301	195,295	3,000	594,108
Great Plains	25,181	198,255	334,605	0	558,041
Green Country	8,091	-	87,616	0	95,707.2
High Plains	135,310	-	76,658	0	211,968
Indian Capital	116,910	176,907	215,281	68,594	577,692
Kiamichi	513,785	76,215	253,641	16,149	859,790
Meridian	39,981	7,623	95,687	0	143,290
Metro	282,824	153,561	339,848	0	776,232
Mid America	3,005	241,437	185,698	0	430,139
Mid Del	152,629	119,718	201,301	31,272	504,919
Moore Norman	48,795	169,791	330,746	0	549,332
Northeast	-	379,121	9,619	0	388,740
Northwest	122,312	50,505	145,641	0	318,458
Pioneer	248,895	43,593	136,104	0	428,592
Pontotoc	15,837	-	38,100	3,584	57,520
Red River	42,962	75,152	143,429	0	261,543
Southern	-	113,087	68,675	4,104	185,866
Southwest	35,889	52,766	158,782	3,290	250,727
Tri County	189,592	59,562	128,275	0	377,429
Tulsa	758,530	479,103	263,884	0	1,501,517
Wes Watkins	-	27,756	29,828	2,288	59,871
Western	63,743	115,744	152,979	2,778	335,245
Summary:	\$ 3,666,371	\$ 3,430,582	\$ 4,802,479	\$ 181,995	\$ 12,081,426
	30.3%	28.4%	39.8%		
% of Total Federal Funding Activities:		98.5%		1.5%	

**OKLAHOMA TECHNOLOGY CENTERS
FY11 EXPENDITURE per ACTIVITY SUMMARY
for CARL PERKINS ACTIVITIES**

TECHNOLOGY CENTER	CLASSROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUCTIONAL SUPPORT	ALL OTHER	TOTAL ACTIVITY EXPENSE
Autry	-	77,684	-	\$ -	\$ 77,684
Caddo Kiowa	-	15,113	126,301	-	141,414
Canadian Valley	-	14,737	260,056	-	274,793
Central	96,666	102,032	72,954	-	271,652
Chisholm Trail	-	-	-	-	-
Eastern	-	99,526	-	-	99,526
Francis Tuttle	7,225	171,882	-	33,029	212,136
Gordon Cooper	161,058	57,678	-	-	218,736
Great Plains	891	198,255	86,411	-	285,558
Green Country	-	-	87,616	-	87,616
High Plains	-	-	39,930	-	39,930
Indian Capital	-	176,907	-	68,594	245,501
Kiamichi	442,823	4,341	94,111	-	541,274
Meridian	780	-	54,982	-	55,762
Metro	247,175	89,256	27,174	-	363,604
Mid America	-	241,437	56,954	-	298,391
Mid Del	75,031	36,749	82,886	-	194,665
Moore Norman	23,230	90,232	13,554	-	127,016
Northeast	-	234,673	9,619	-	244,292
Northwest	-	50,505	-	-	50,505
Pioneer	50,855	-	-	-	50,855
Pontotoc	15,069	-	-	-	15,069
Red River	12,827	75,152	11,923	-	99,902
Southern	-	113,087	10,000	-	123,087
Southwest	-	40,200	10,038	2,863	53,101
Tri County	114,633	59,562	-	-	174,195
Tulsa	-	389,910	16,969	-	406,879
Wes Watkins	-	27,756	17,829	-	45,585
Western	-	56,151	65,244	2,239	123,634
Summary:	\$ 1,248,262 25.4%	\$ 2,422,824 49.2%	\$ 1,144,550 23.3%	\$ 106,726	\$ 4,922,363
% of Total Carl Perkins Expense:		97.8%		2.2%	

**OKLAHOMA TECHNOLOGY CENTERS
FY11 EXPENDITURE per ACTIVITY SUMMARY
for ADDITIONAL FEDERAL FUNDED
ACTIVITIES**

TECHNOLOGY CENTER	CLASSROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUCTIONAL SUPPORT	ALL OTHER	TOTAL ACTIVITY EXPENSE
Autry	\$ -	\$ -	\$ -	\$ -	\$ -
Caddo Kiowa	74,446	42,405	149,561	-	266,412
Canadian Valley	197,085	55,731	81,803	-	334,620
Central	18,807	64,516	144,175	8,178	235,676
Chisholm Trail	28,643	-	133,067	-	161,710
Eastern	-	-	108,530	5,729	114,259
Francis Tuttle	194,716	95,760	134,343	-	424,819
Gordon Cooper	83,454	93,623	195,295	3,000	375,372
Great Plains	24,289	-	248,194	-	272,483
Green Country	8,091	-	-	-	8,091
High Plains	135,310	-	36,727	-	172,037
Indian Capital	116,910	-	215,281	-	332,191
Kiamichi	70,962	71,875	159,530	16,149	318,516
Meridian	39,201	7,623	40,705	-	87,528
Metro	35,649	64,306	312,674	-	412,628
Mid America	3,005	-	128,744	-	131,748
Mid Del	77,598	82,969	118,415	31,272	310,254
Moore Norman	25,565	79,559	317,193	-	422,317
Northeast	-	144,448	-	-	144,448
Northwest	122,312	-	145,641	-	267,953
Pioneer	198,040	43,593	136,104	-	377,737
Pontotoc	768	-	38,100	3,584	42,451
Red River	30,135	-	131,506	-	161,641
Southern	-	-	58,675	4,104	62,779
Southwest	35,889	12,566	148,745	426	197,626
Tri County	74,959	-	128,275	-	203,234
Tulsa	758,530	89,192	246,915	-	1,094,638
Wes Watkins	-	-	11,998	2,288	14,286
Western	63,743	59,593	87,735	539	211,610
Summary:	\$ 2,418,108	\$ 1,007,758	\$ 3,657,928	\$ 75,269	\$ 7,159,064
	33.8%	14.1%	51.1%		
% of Total Additional Fed Funded Expense:		98.9%		1.1%	

**OKLAHOMA TECHNOLOGY CENTERS
FY11 EXPENDITURE SUMMARY
FEDERAL PROGRAMS & SERVICES**

	Total Expenditures
Adult Basic Education (Federal)	112,513
Adult Education (State)	61,985
ARRA Alliance Fee Waivers	17,808
ARRA Solar Grant	98,361
Carl Perkins Consortium	366,047
Carl Perkins Post-Secondary	598,451
Carl Perkins Secondary	3,535,515
Carl Perkins Supplemental Grants	422,349
Child Food Nutrition Program	5,729
Coop Alliance Fee Waiver-ARRA	6,069
Coop Alliance Fee Waiver	27,072
Cyber Security Grant	18,037
Fee Waiver - WIA	817
Forensic Education	5,347
Girl Tech/Pre Engineering	5,623
Green Technology Grant	74,467
Nano Summer Grant	5,076
Nano Tech Summer Grant	2,664
Nanotechnology Grant	14,191
National Science Foundation Grant	13,555
Project SEARCH	70,720
TANF (Work Prep)	3,987,756
TANF Job Readiness	76,323
Tech Centers That Work	181,798
Tech Prep	1,698,289
TECH Prep College Alliance	1,638
Tech Prep Fee Waivers	400
Tuition Fee Waivers	8,091
WIA	1,080
WIA Alliance Fees	856
Youth Build	500,052
Youth Build Match	162,746