

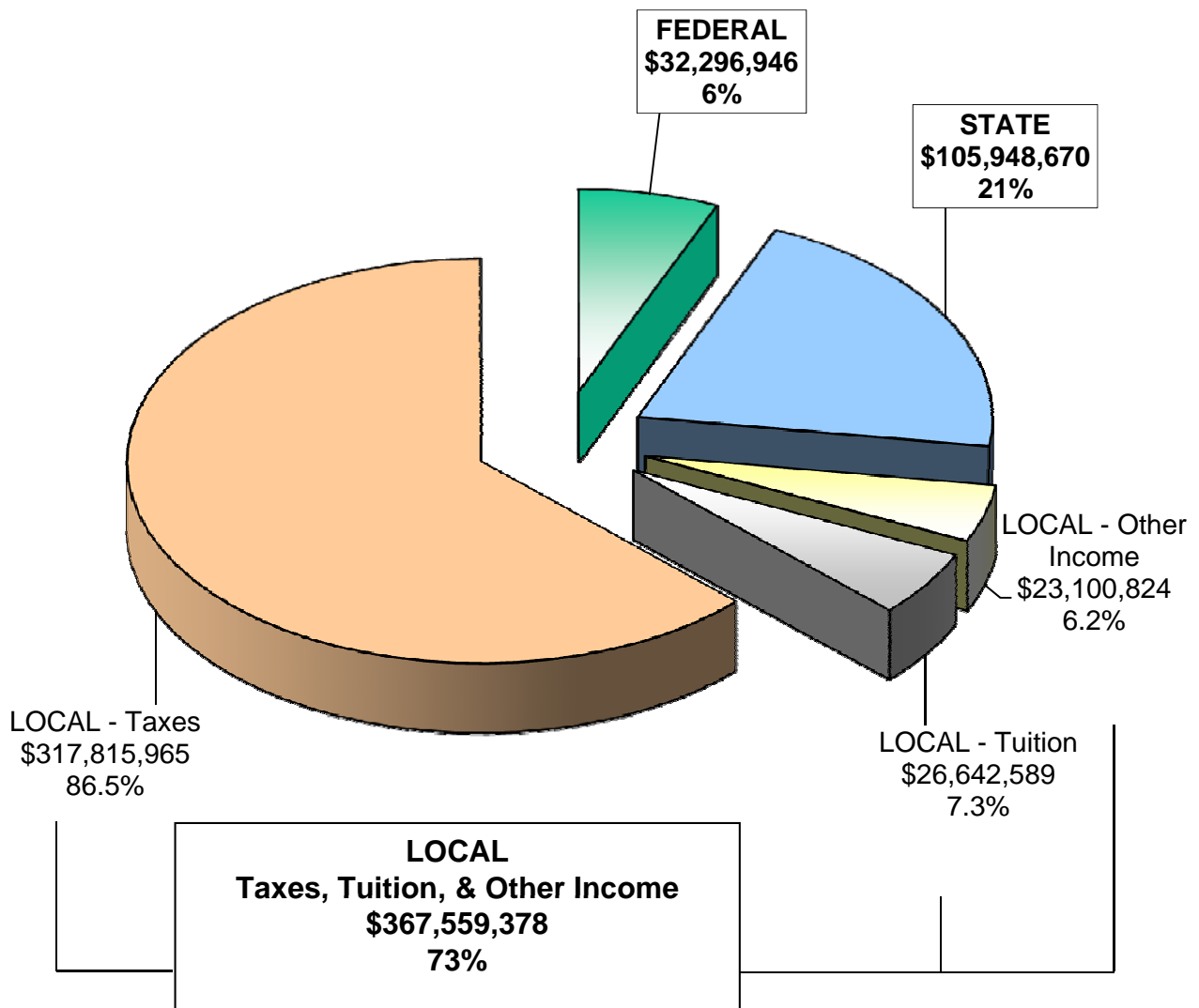
**FY11
OKLAHOMA TECHNOLOGY CENTERS
INCOME ANALYSIS**

**INCOME SOURCES
MILLAGE LEVIES
VALUATION
BUDGETS**

January 2012

Oklahoma Department of Career and Technology Education
Stillwater, Oklahoma

FY11 Distribution of Income by Source Technology Centers Statewide Summary \$505,804,993



Includes: General, Building, Bond, Sinking, Coop & Other Funds
ODCTE, Tech Center Services 12 September 2011

**FY11 TECHNOLOGY CENTER INCOME - BY SOURCE
COMBINED GENERAL, BUILDING, SINKING, BOND, COOP & OTHER REVENUE**

Technology Center	<u>LOCAL</u>		<u>STATE</u>		<u>FEDERAL</u>		TOTAL COMBINED REVENUE
	SUBTOTAL LOCAL	% of Total	SUBTOTAL STATE	% of Total	SUBTOTAL FEDERAL	% of Total	
Autry	\$ 7,977,391	66.8%	\$ 3,873,216	32.4%	\$ 90,766	0.8%	\$ 11,941,372
Caddo Kiowa	3,958,175	42.7%	4,568,943	49.3%	741,915	8.0%	9,269,033
Canadian Valley	18,416,215	73.8%	4,909,497	19.7%	1,629,789	6.5%	24,955,501
Central	10,581,015	60.0%	6,479,570	36.7%	575,339	3.3%	17,635,923
Chisholm Trail	1,462,196	52.3%	1,226,609	43.9%	106,455	3.8%	2,795,260
Eastern OK	6,596,097	72.3%	2,152,986	23.6%	377,514	4.1%	9,126,598
Francis Tuttle	46,752,561	83.3%	4,870,830	8.7%	4,519,825	8.1%	56,143,216
Gordon Cooper	8,526,085	62.3%	3,686,734	26.9%	1,475,988	10.8%	13,688,807
Great Plains	12,344,357	60.4%	6,776,007	33.2%	1,304,709	6.4%	20,425,073
Green Country	2,176,533	62.6%	1,302,548	37.4%	-	0.0%	3,479,081
High Plains	3,946,977	52.7%	2,430,459	32.4%	1,115,732	14.9%	7,493,168
Indian Capital	12,411,599	62.6%	4,787,942	24.1%	2,631,666	13.3%	19,831,207
Kiamichi	19,789,622	61.2%	8,665,664	26.8%	3,904,431	12.1%	32,359,717
Meridian	10,578,401	74.6%	3,430,106	24.2%	165,987	1.2%	14,174,494
Metro	27,938,259	81.2%	5,667,435	16.5%	821,067	2.4%	34,426,760
Mid America	6,695,506	65.8%	2,976,991	29.2%	506,722	5.0%	10,179,219
Mid Del	4,537,143	56.3%	1,910,296	23.7%	1,614,282	20.0%	8,061,721
Moore Norman	25,229,387	80.6%	4,046,829	12.9%	2,038,131	6.5%	31,314,348
Northeast	15,836,105	78.7%	3,309,005	16.4%	988,132	4.9%	20,133,242
Northwest	3,634,741	60.5%	1,863,087	31.0%	505,467	8.4%	6,003,295
Pioneer	6,199,613	65.5%	2,448,195	25.8%	823,275	8.7%	9,471,084
Pontotoc	3,132,181	65.3%	1,644,874	34.3%	16,879	0.4%	4,793,934
Red River	4,584,853	59.3%	2,468,095	31.9%	673,465	8.7%	7,726,413
Southern	8,055,630	77.3%	2,183,669	20.9%	188,302	1.8%	10,427,600
Southwest	1,706,424	43.0%	2,027,929	51.1%	233,430	5.9%	3,967,783
Tri County	7,614,962	66.8%	2,898,676	25.4%	877,951	7.7%	11,391,589
Tulsa	78,021,379	87.1%	8,176,277	9.1%	3,337,691	3.7%	89,535,347
Wes Watkins	735,855	20.1%	2,255,319	61.7%	663,971	18.2%	3,655,145
Western	8,120,118	71.2%	2,910,883	25.5%	368,063	3.2%	11,399,064
TOTALS	\$ 367,559,378	72.7%	\$ 105,948,670	20.9%	\$ 32,296,946	6.4%	\$ 505,804,993

FY11 TECHNOLOGY CENTER INCOME - BY SOURCE
GENERAL FUND REVENUE

Technology Center	LOCAL						STATE						FEDERAL		TOTAL GENERAL FUND REVENUE
	Taxes Levied / Assessed	Tuition & Fees	Earnings on Investments	Rentals, Disposals, & Commissions	Other Local	SUBTOTAL LOCAL	% of Total	Regular Operations	Business & Industry	Other State	SUBTOTAL STATE	% of Total	Federal	% of Total	
Autry	\$ 4,401,555	\$ 882,458	\$ 42,988	\$ 309,416	\$ 85,546	\$ 5,721,962	59.1%	\$ 3,263,997	\$ 264,842	\$ 342,587	\$ 3,871,426	40.0%	\$ 90,766	0.9%	\$ 9,684,154
Caddo Kiowa	1,922,740	997,222	7,645	422,826	58,385	3,408,818	39.1%	4,334,309	65,988	168,641	4,568,938	52.4%	741,915	8.5%	8,719,671
Canadian Valley	11,001,726	1,032,782	115,068	224,103	479,801	12,853,479	66.3%	4,055,324	144,566	707,910	4,907,799	25.3%	1,629,789	8.4%	19,391,067
Central	6,557,795	1,318,434	25,098	75,534	572,363	8,549,223	54.8%	4,281,558	390,854	1,807,158	6,479,570	41.5%	575,339	3.7%	15,604,132
Chisholm Trail	1,018,346	200,312	3,961	37,490	4,201	1,264,310	48.7%	1,052,161	9,866	163,920	1,225,947	47.2%	106,455	4.1%	2,596,713
Eastern OK	3,283,730	314,732	5,378	311,608	153,480	4,068,928	62.1%	1,815,486	74,040	214,113	2,103,639	32.1%	377,514	5.8%	6,550,082
Francis Tuttle	27,846,947	2,372,508	192,632	481,400	603,597	31,497,084	77.0%	3,933,762	527,520	409,548	4,870,830	11.9%	4,519,825	11.1%	40,887,739
Gordon Cooper	4,889,402	667,938	16,866	377,591	70,718	6,022,516	53.8%	3,154,868	288,393	243,313	3,686,574	33.0%	1,475,988	13.2%	11,185,079
Great Plains	6,937,675	1,933,246	77,266	399,152	172,303	9,519,642	54.1%	6,084,523	252,745	438,739	6,776,007	38.5%	1,304,709	7.4%	17,600,358
Green Country	1,483,190	317,831	9,063	1,085	69,362	1,880,531	59.1%	1,273,720	0	28,679	1,302,399	40.9%	0	0.0%	3,182,930
High Plains	2,909,181	299,272	8,122	154,760	13,172	3,384,507	48.8%	1,726,742	25,413	677,932	2,430,087	35.1%	1,115,732	16.1%	6,930,326
Indian Capital	8,656,433	853,824	58,699	312,200	229,742	10,110,898	57.7%	4,348,368	153,522	286,052	4,787,942	27.3%	2,631,666	15.0%	17,530,506
Kiamichi	14,340,799	1,961,352	93,409	266,739	196,793	16,859,093	64.1%	7,746,961	289,532	629,171	8,665,664	33.0%	761,565	2.9%	26,286,322
Meridian	6,151,501	588,574	142,798	203,974	416,442	7,503,290	67.6%	3,093,635	189,570	143,974	3,427,179	30.9%	165,987	1.5%	11,096,457
Metro	15,962,757	2,217,610	(159,761)	133,103	1,411,884	19,565,593	75.1%	5,117,754	169,383	380,298	5,667,435	21.8%	821,067	3.2%	26,054,095
Mid America	5,172,931	441,678	45,200	61,010	405,603	6,126,421	63.7%	2,672,824	57,302	246,842	2,976,968	31.0%	506,722	5.3%	9,610,112
Mid Del	2,794,025	26,626	11,544	37,915	198,834	3,068,942	46.5%	1,387,126	15,810	507,360	1,910,296	29.0%	1,614,282	24.5%	6,593,520
Moore Norman	16,105,799	1,823,912	3,304	288,078	448,708	18,669,802	80.4%	3,391,614	490,347	139,893	4,021,854	17.3%	520,267	2.2%	23,211,923
Northeast	13,378,289	766,677	145,493	52,393	103,151	14,446,003	77.1%	2,841,266	320,918	140,504	3,302,688	17.6%	988,132	5.3%	18,736,824
Northwest	2,382,505	208,936	49,480	31,743	226,504	2,899,168	55.1%	1,609,830	116,013	134,506	1,860,349	35.3%	505,467	9.6%	5,264,984
Pioneer	3,490,905	455,519	9,847	355,441	91,474	4,403,186	57.4%	2,043,781	119,740	284,508	2,448,029	31.9%	823,275	10.7%	7,674,490
Pontotoc	2,132,276	480,578	6,445	38,869	54,013	2,712,181	62.0%	1,436,363	110,837	97,674	1,644,874	37.6%	16,879	0.4%	4,373,934
Red River	3,289,644	331,430	23,728	166,740	75,105	3,886,647	55.3%	2,074,654	130,750	261,926	2,467,330	35.1%	673,465	9.6%	7,027,442
Southern	4,355,112	445,836	8,899	109,032	92,748	5,011,626	67.9%	1,876,445	188,132	119,093	2,183,669	29.6%	188,302	2.6%	7,383,596
Southwest	1,252,391	304,822	17,396	28,741	103,075	1,706,424	43.0%	1,845,901	27,421	154,607	2,027,929	51.1%	233,430	5.9%	3,967,783
Tri County	4,159,104	711,175	3,673	554,373	105,333	5,533,658	59.4%	2,572,474	65,598	260,605	2,898,676	31.1%	877,951	9.4%	9,310,286
Tulsa	43,961,219	4,052,220	223,005	801,355	1,094,224	50,132,023	81.3%	7,257,698	448,563	470,016	8,176,277	13.3%	3,337,691	5.4%	61,645,991
Wes Watkins	564,102	161,729	3,189	2,684	4,152	735,855	20.1%	2,112,215	14,994	128,110	2,255,319	61.7%	663,971	18.2%	3,655,145
Western	6,016,027	473,356	108,816	264,320	80,162	6,942,681	67.9%	2,467,102	214,349	227,783	2,909,234	28.5%	368,063	3.6%	10,219,978
TOTALS	\$ 226,418,105	\$ 26,642,589	\$ 1,299,250	\$ 6,503,675	\$ 7,620,875	\$ 268,484,494	66.8%	\$ 90,872,461	\$ 5,167,007	\$ 9,815,458	\$ 105,854,926	26.3%	\$ 27,636,216	6.9%	\$ 401,975,635

**FY11 TECHNOLOGY CENTER INCOME - BY SOURCE
BUILDING FUND REVENUE**

Technology Center	LOCAL						STATE		FEDERAL		TOTAL BUILDING FUND REVENUE
	Taxes Levied / Assessed	Earnings on Investments	Rentals, Disposals, & Commissions	Other Local	SUBTOTAL LOCAL	% of Total	SUBTOTAL STATE	% of Total	Federal	% of Total	
Autry	\$ 2,156,665	\$ 27,038	\$ 71,725	\$ -	\$ 2,255,428	99.9%	\$ 1,790	0.1%	\$ -	0.0%	\$ 2,257,218
Caddo Kiowa	191,845	47,742	-	309,770	549,357	100.0%	5	0.0%	-	0.0%	549,362
Canadian Valley	5,499,842	28,132	-	34,762	5,562,736	100.0%	1,698	0.03%	-	0.0%	5,564,434
Central	2,009,893	21,899	-	-	2,031,791	100.0%	-	0.0%	-	0.0%	2,031,791
Chisholm Trail	197,881	4	-	-	197,885	99.7%	663	0.3%	-	0.0%	198,548
Eastern OK	1,576,369	6,713	-	10,000	1,593,081	97.0%	49,347	3.0%	-	0.0%	1,642,428
Francis Tuttle	13,694,208	176,264	-	1,385,005	15,255,477	100.0%	-	0.0%	-	0.0%	15,255,477
Gordon Cooper	2,441,470	47,976	-	14,123	2,503,568	100.0%	160	0.006%	-	0.0%	2,503,728
Great Plains	2,716,969	17,774	-	-	2,734,743	100.0%	-	0.0%	-	0.0%	2,734,743
Green Country	293,144	-	-	-	293,144	0.0%	149	0.0%	-	0.0%	293,293
High Plains	561,047	1,423	-	-	562,470	99.9%	373	0.07%	-	0.0%	562,842
Indian Capital	2,166,239	-	134,462	-	2,300,701	100.0%	-	0.0%	-	0.0%	2,300,701
Kiamichi	2,865,182	59,362	-	5,116	2,929,659	100.0%	-	0.0%	-	0.0%	2,929,659
Meridian	3,075,111	-	-	-	3,075,111	99.9%	2,927	0.10%	-	0.0%	3,078,038
Metro	7,388,973	-	-	983,693	8,372,666	100.0%	-	0.0%	-	0.0%	8,372,666
Mid America	519,800	49,285	-	-	569,085	100.0%	23	0.004%	-	0.0%	569,107
Mid Del	1,468,201	-	-	-	1,468,201	100.0%	-	0.0%	-	0.0%	1,468,201
Moore Norman	6,397,372	876	-	161,337	6,559,585	100.0%	-	0.0%	-	0.0%	6,559,585
Northeast	1,306,037	79,880	-	4,185	1,390,101	99.5%	6,317	0.5%	-	0.0%	1,396,418
Northwest	715,001	20,572	-	-	735,573	99.6%	2,738	0.4%	-	0.0%	738,311
Pioneer	1,735,480	20,942	-	40,005	1,796,427	100.0%	167	0.01%	-	0.0%	1,796,594
Pontotoc	416,201	3,799	-	-	420,000	100.0%	-	0.0%	-	0.0%	420,000
Red River	656,811	41,395	-	-	698,206	99.9%	765	0.1%	-	0.0%	698,971
Southern	935,621	9,279	-	46,327	991,228	100.0%	-	0.0%	-	0.0%	991,228
Southwest	-	-	-	-	-	0.0%	-	0.0%	-	0.0%	-
Tri County	2,079,851	1,453	-	-	2,081,304	100.0%	-	0.0%	-	0.0%	2,081,304
Tulsa	27,187,306	462,721	-	239,328	27,889,356	100.0%	-	0.0%	-	0.0%	27,889,356
Wes Watkins	-	-	-	-	-	0.0%	-	0.0%	-	0.0%	-
Western	1,145,342	27,195	-	4,900	1,177,437	99.9%	1,649	0.1%	-	0.0%	1,179,086
TOTALS	\$91,397,860	\$1,151,723	\$206,187	\$3,238,550	\$95,994,320	99.9%	\$68,769	0.1%	\$ -	0.0%	\$96,063,089

**FY11 TECHNOLOGY CENTER INCOME - BY SOURCE
SINKING, BOND, COOP & OTHER FUND REVENUE**

Technology Center	<u>LOCAL</u>		<u>STATE</u>		<u>FEDERAL</u>		TOTAL
	SUBTOTAL LOCAL	% of Total	SUBTOTAL STATE	% of Total	SUBTOTAL FEDERAL	% of Total	
Autry	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -
Caddo Kiowa	-	0.0%	-	0.0%	-	0.0%	-
Canadian Valley	-	0.0%	-	0.0%	-	0.0%	-
Central	-	0.0%	-	0.0%	-	0.0%	-
Chisholm Trail	-	0.0%	-	0.0%	-	0.0%	-
Eastern OK	934,088	100.0%	-	0.0%	-	0.0%	934,088
Francis Tuttle	-	0.0%	-	0.0%	-	0.0%	-
Gordon Cooper	-	0.0%	-	0.0%	-	0.0%	-
Great Plains	89,972	100.0%	-	0.0%	-	0.0%	89,972
Green Country	2,858	100.0%	-	0.0%	-	0.0%	2,858
High Plains	-	0.0%	-	0.0%	-	0.0%	-
Indian Capital	-	0.0%	-	0.0%	-	0.0%	-
Kiamichi	870	0.0%	-	0.0%	3,142,865	0.0%	3,143,736
Meridian	-	0.0%	-	0.0%	-	0.0%	-
Metro	-	0.0%	-	0.0%	-	0.0%	-
Mid America	-	0.0%	-	0.0%	-	0.0%	-
Mid Del	-	0.0%	-	0.0%	-	0.0%	-
Moore Norman	-	0.0%	24,975	1.6%	1,517,864	98.4%	1,542,839
Northeast	-	0.0%	-	0.0%	-	0.0%	-
Northwest	-	0.0%	-	0.0%	-	0.0%	-
Pioneer	-	0.0%	-	0.0%	-	0.0%	-
Pontotoc	-	0.0%	-	0.0%	-	0.0%	-
Red River	-	0.0%	-	0.0%	-	0.0%	-
Southern	2,052,776	100.0%	-	0.0%	-	0.0%	2,052,776
Southwest	-	0.0%	-	0.0%	-	0.0%	-
Tri County	-	0.0%	-	0.0%	-	0.0%	-
Tulsa	-	0.0%	-	0.0%	-	0.0%	-
Wes Watkins	-	0.0%	-	0.0%	-	0.0%	-
Western	-	0.0%	-	0.0%	-	0.0%	-
TOTALS	\$ 3,080,564	39.7%	\$ 24,975	0.3%	\$ 4,660,730	60.0%	\$ 7,766,269

Technology Center VALUATIONS

FY11

Technology Center	Real Property	Personal Property	Public Service Valuation	Total Valuation
Autry Technology Center	275,007,033	95,922,388	46,037,716	416,967,137
Caddo-Kiowa Technology Center	82,688,381	72,279,245	42,984,809	197,952,435
Canadian Valley Technology Center	810,444,258	180,763,033	74,006,080	1,065,213,371
Central Tech	369,206,742	156,643,110	126,531,706	652,381,558
Chisholm Trail Technology Center	58,584,613	21,958,627	18,103,152	98,646,392
Eastern Okla. Co. Tech. Center	199,259,210	16,309,616	87,578,064	303,146,890
Francis Tuttle	2,264,213,664	290,149,278	84,922,831	2,639,285,773
Gordon Cooper Technology Center	326,808,921	85,130,615	65,022,419	476,961,955
Great Plains Technology Center	535,597,172	96,201,850	54,047,085	685,846,107
Green Country Technology Center	92,137,546	30,493,381	20,886,371	143,517,298
High Plains Tech	105,674,670	98,473,644	77,811,562	281,959,876
Indian Capital Technology Center	727,678,562	176,436,469	171,606,298	1,075,721,329
Kiamichi Technology Center	738,551,348	432,885,254	253,080,371	1,424,516,973
Meridian Technology Center	469,187,545	85,039,503	54,578,099	608,805,147
Metro Tech	1,320,627,883	320,623,370	218,607,685	1,859,858,938
Mid-America Technology Center	339,227,991	85,957,304	81,897,508	507,082,803
Mid-Del Technology Center	440,082,621	82,273,709	31,763,709	554,120,039
Moore Norman Technology Center	1,427,323,248	120,967,588	61,511,890	1,609,802,726
Northeast Technology Centers	950,575,199	190,167,220	159,978,137	1,300,720,556
Northwest Technology Center	85,557,330	85,121,593	38,472,615	209,151,538
Pioneer Technology Center	177,376,703	127,397,672	33,117,857	337,892,232
Pontotoc Technology Center	126,088,229	39,717,244	41,005,985	206,811,458
Red River Technology Center	200,552,242	88,053,815	36,030,343	324,636,400
Southern Okla. Technology Center	284,050,640	145,045,176	33,625,548	462,721,364
Southwest Technology Center	99,937,889	14,072,661	11,791,774	125,802,324
Tri-County Technology Center	334,918,760	56,089,904	47,365,645	438,374,309
Tulsa Technology Center	4,247,379,761	754,002,884	401,934,321	5,403,316,966
Wes Watkins Technology Center	57,346,627	23,401,366	29,597,705	110,345,698
Western Technology Center	242,747,716	255,521,609	74,495,663	572,764,988
Totals:	17,388,832,504	4,227,099,128	2,478,392,948	24,094,324,580

TECHNOLOGY CENTER MILLAGE LEVIES

Technology Center	FY11			
	Gen.	Bldg.	Sink.	Total
Autry Technology Center	10.54	5.16	0.00	15.70
Caddo-Kiowa Technology Center	10.32	1.03	0.00	11.35
Canadian Valley Technology Center	10.39	5.19	0.00	15.58
Central Tech	10.20	3.02	0.00	13.22
Chisholm Trail Technology Center	10.29	2.00	0.00	12.29
Eastern Okla. Co. Tech. Center	10.42	5.21	0.57	16.20
Francis Tuttle	10.09	4.88	0.00	14.97
Gordon Cooper Technology Center	10.25	5.12	0.00	15.37
Great Plains Technology Center	10.25	4.02	0.00	14.28
Green Country Technology Center	10.00	2.00	0.00	12.00
High Plains Tech	10.24	2.05	0.00	12.29
Indian Capital Technology Center	8.11	2.03	0.00	10.15
Kiamichi Technology Center	10.23	2.05	0.00	12.28
Meridian Technology Center	10.13	5.06	0.00	15.20
Metro Tech	10.30	5.15	0.00	15.45
Mid-America Technology Center	10.26	1.03	0.00	11.29
Mid-Del Technology Center	5.00	2.50	0.00	7.50
Moore Norman Technology Center	10.26	4.10	0.00	14.36
Northeast Technology Centers	10.32	1.00	0.00	11.33
Northwest Technology Center	10.55	3.16	0.00	13.71
Pioneer Technology Center	10.22	5.00	0.00	15.22
Pontotoc Technology Center	10.26	2.00	0.00	12.26
Red River Technology Center	10.21	2.04	0.00	12.25
Southern Okla. Technology Center	10.25	2.06	3.75	16.06
Southwest Technology Center	10.20	0.00	0.00	10.20
Tri-County Technology Center	10.00	5.00	0.00	15.00
Tulsa Technology Center	8.23	5.09	0.00	13.31
Wes Watkins Technology Center	5.14	0.00	0.00	5.14
Western Technology Center	10.35	2.02	0.00	12.36
Totals:	283.01	88.98	4.32	376.31

Technology Center Budgets: From "Estimate of Needs"

Technology Center	FY11		Total
	General Fund	Building Fund	
Autry Technology Center	\$11,546,708	\$2,992,399	\$14,539,107
Caddo-Kiowa Technology Center	9,366,535	1,225,355	10,591,890
Canadian Valley Technology Center	23,046,284	9,190,948	32,237,232
Central Tech	18,116,003	3,835,793	21,951,796
Chisholm Trail Technology Center	3,019,170	421,464	3,440,634
Eastern Okla. Co. Tech. Center	7,505,975	4,497,117	12,003,092
Francis Tuttle	47,063,596	23,939,831	71,003,427
Gordon Cooper Technology Center	12,881,084	4,795,452	17,676,535
Great Plains Technology Center	22,596,819	4,624,147	27,220,966
Green Country Technology Center	3,705,005	300,597	4,005,602
High Plains Tech	6,364,610	1,556,642	7,921,252
Indian Capital Technology Center	19,060,909	10,033,245	29,094,154
Kiamichi Technology Center	33,351,242	9,937,741	43,288,983
Meridian Technology Center	13,343,967	8,645,656	21,989,623
Metro Tech	26,504,014	14,917,991	41,422,006
Mid-America Technology Center	11,808,695	4,791,928	16,600,623
Mid-Del Technology Center	7,100,834	1,300,000	8,400,834
Moore Norman Technology Center	25,529,614	7,415,000	32,944,614
Northeast Technology Centers	24,832,263	5,754,070	30,586,334
Northwest Technology Center	5,971,753	1,467,691	7,439,443
Pioneer Technology Center	9,169,944	4,242,166	13,412,111
Pontotoc Technology Center	4,950,421	1,046,700	5,997,121
Red River Technology Center	8,291,240	3,541,080	11,832,321
Southern Okla. Technology Center	9,563,471	2,916,858	12,480,329
Southwest Technology Center	4,617,025	0	4,617,025
Tri-County Technology Center	11,289,823	3,244,473	14,534,296
Tulsa Technology Center	81,771,207	60,438,005	142,209,212
Wes Watkins Technology Center	3,636,606	0	3,636,606
Western Technology Center	14,640,810	1,359,131	15,999,941
Totals:	\$480,645,629	\$198,431,480	\$679,077,109