



OKLAHOMA
TECHNOLOGY CENTERS

FY18
Expenditure Report

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- **EXPENDITURE SUMMARY by PROGRAM LEVEL**
By District – Alphabetical Order

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OKLAHOMA DEPARTMENT OF CAREER AND TECHNOLOGY EDUCATION
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**OKLAHOMA TECHNOLOGY CENTERS
ANNUAL REPORT GLOSSARY**

**OKLAHOMA COST ACCOUNTING SYSTEM (OCAS)
EXPENDITURE CATEGORY DEFINITIONS**

CLASSROOM ACTIVITY	Instruction includes the activities dealing directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations such as those involving co-curricular activities. It may also be provided through some other approved medium such as television, radio, telephone, correspondence, and other educational or assistive technology devices. Included here are the activities of teacher assistants of any type (clerks, graders, teaching machines, etc.) which assist in the instructional process. The activities of tutors, translators, and interpreters would be recorded here. Also, include department chairpersons who teach for any portion of time. Tuition/transfer fees paid to other LEAs would be included here.
GUIDANCE & COUNSELING	Those activities of counseling pupils and parents; providing consultation with other staff members on learning problems; assisting pupils in personal and social development; assessing the abilities of pupils; assisting pupils as they make their own educational and career plans and choices; providing referral assistance; and working with other staff members in planning and conducting guidance programs for pupils.
INSTRUCTIONAL SUPPORT	Activities associated with assisting the instructional staff with the content and process of providing learning experiences for students.
GENERAL ADMINISTRATION	Activities involving the establishment and administration of policy in connection with operating the entire school district.
GENERAL SUPPORT	Activities concerned with overall administrative responsibility for a single school or a group of schools. Activities that support other administrative and instructional functions, fiscal services, human resources, planning, and administrative information technology.
STUDENT TRANSPORTATION	Activities concerned with the conveyance of students to and from school as provided by state law. Included are trips between home and school, and trips to school activities.
OPERATION OF PLANT	Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in an effective working condition and state of repair. Activities which maintain safety in buildings, on the grounds, and in the vicinity of schools are included.
OTHER SERVICES	Activities not covered by other defined areas.

ADDITIONAL DEFINITIONS

FULL-TIME EQUIVALENT (FTE) - INSTRUCTIONAL POSITION	A measurement equal to the total clock hours of eligible instruction in a fiscal year divided by 1,050 hours.
FULL-TIME EQUIVALENT (FTE) - STUDENT	A measurement equal to one student enrolled full time for one academic year in a technology center program. The numerator used to compute full-time equivalent student is the total clock hours in which all applicable students are enrolled. The denominator is 525 hours, based on the estimate that it takes a full-time student 525 hours per year to complete a 1,050-hour program.

AUTRY TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT													
Architecture & Construction - 1702	419												
Construction - 720	85,335	11,941	37,944	8,584	31,223	4,511	20,620	0	200,159	(2,038)	198,121	1.00	198,121
Maintenance/Operations - 722	89,397	11,941	37,944	8,584	31,223	4,732	20,620	0	204,442	(18,275)	186,167	1.00	186,167
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	145,781	11,941	37,944	8,584	31,223	12,076	20,620	0	268,170	(1,016)	267,154	1.00	267,154
Business, Management & Administration - 1704													
Administrative Support - 740	88,520	11,941	43,326	8,584	31,223	2,984	20,620	0	207,199	(4,911)	202,288	1.00	202,288
Finance - 1706													
Business Finance - 761	102,121	11,941	43,326	8,584	31,223	1,582	20,620	0	219,397	(14,549)	204,848	1.00	204,848
Health Science - 1708													
Therapeutic Services - 784	1,286,569	164,785	523,625	118,455	430,884	31,635	284,562	0	2,840,515	(141,343)	2,699,172	13.80	195,592
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	82,066	11,941	37,944	8,584	31,223	6,589	20,620	0	198,967	(1,016)	197,951	1.00	197,951
Human Services - 1710													
Early Childhood Development & Services - 802	100,075	11,941	37,944	8,584	31,223	9,018	20,620	0	219,405	(886)	218,519	1.00	218,519
Personal Care Services - 804	162,758	23,882	75,888	17,167	62,447	12,460	41,241	0	395,843	(9,645)	386,198	2.00	193,099
Information Technology - 1711													
Network Systems - 812	216,331	23,882	86,653	17,167	62,447	10,157	41,241	0	457,878	(10,038)	447,840	2.00	223,920
Manufacturing - 1713													
Maintenance, Installation & Repair - 832	110,994	11,941	37,944	8,584	31,223	5,416	20,620	0	226,722	(10,354)	216,369	1.00	216,369
Manufacturing Production Process Development - 833	127,954	11,941	37,944	8,584	31,223	2,904	20,620	0	241,171	(4,954)	236,217	1.00	236,217
Welding & Metal Fabrication - 835	141,262	11,941	37,944	8,584	31,223	10,779	20,620	0	262,353	(4,429)	257,924	1.00	257,924
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	92,313	11,941	37,944	8,584	31,223	7,707	20,620	0	210,333	(4,954)	205,380	1.00	205,380
Automotive Service - 862	106,743	11,941	37,944	8,584	31,223	6,990	20,620	0	224,046	(4,954)	219,092	1.00	219,092
Facility & Mobile Equipment Maintenance - 863	104,834	11,941	37,944	8,584	31,223	8,171	20,620	0	223,317	(754)	222,563	1.00	222,563
Subtotal Pathway Instruction	3,043,053	367,781	1,190,201	264,379	961,684	137,711	635,109	0	6,599,917	(234,113)	6,365,804	30.80	206,682
Secondary Student Proration	47%	1,432,600	173,143	560,319	124,463	452,739	137,711	298,995	0	3,179,969			
Adult Student Proration	53%	1,610,454	194,638	629,882	139,915	508,945	336,114	0	3,419,948				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	3,043,053	367,781	1,190,201	264,379	961,684	137,711	635,109	0	6,599,917	(234,113)	6,365,804	30.80	206,682

AUTRY TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	261,603	0	456,221	82,073	298,541	0	197,161	0	1,295,599	(228,041)	1,067,558	9.56	111,653
Customized Training	433	402,665	0	500,053	40,294	146,572	0	96,798	0	1,186,383	(243,925)	942,458	4.69	200,767
Safety Training and Grants	448	587,481	0	0	24,623	89,567	0	59,151	0	760,822	(217,092)	543,729	2.87	189,547
Firefighter Training	444	19,080	0	0	4,995	18,169	0	11,999	0	54,243	(8,375)	45,868	0.58	78,823
Training for Industry Programs	434	11,903	0	0	2,093	7,613	0	5,027	0	26,636	(184)	26,452	0.24	108,495
Training for Industry Growth	432	0	0	0	0	0	0	0	0	0	-	0	0.00	-
Subtotal BIS Programs		1,282,732	0	956,275	154,078	560,462	0	370,137	0	3,323,683	(697,618)	2,626,065	17.95	146,299
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	112,414	0	0	10,300	37,468	0	24,745	0	184,927	(1,434)	183,492	1.20	152,910
Business Development	435	318,966	0	0	30,901	112,405	0	74,234	0	536,506	(5,353)	531,153	3.60	147,542
Subtotal Business & Entrepreneur Svcs		431,380	0	0	41,202	149,873	0	98,978	0	721,432	(6,787)	714,645	4.80	148,884
<u>ACADEMIC INSTRUCTION</u>														
Math	175	41,067	0	0	0	0	0	0	0	41,067	-	41,067	0.50	82,134
Subtotal Academic Instruction		41,067	0	0	0	0	0	0	0	41,067	-	41,067	0.50	82,134
<u>TARGETED ACTIVITY</u>														
Youth Offender - State Funding	467	108,223	0	0	10,300	37,468	0	24,745	0	180,736	(904)	179,832	1.20	149,860
Teen Tech Academy	167	5,355	0	0	0	0	0	0	0	5,355	(3,520)	1,835	0.00	1,835
Strate Center Incubator	119	212,087	0	0	20,601	74,936	0	49,489	0	357,113	(29,987)	327,126	2.40	136,303
FIRST Robotics Grant	5	1,725	0	0	0	0	0	0	0	1,725	(1,725)	0	0.00	0
Local Perkins Consortium	419	0	15,480	0	0	0	0	0	0	15,480	-	15,480	0.00	15,480
Subtotal Targeted Activity		327,390	15,480	0	30,901	112,405	0	74,234	0	560,410	(36,136)	524,273	3.60	145,631
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	0	111,120	0	0	0	0	0	0	111,120	(111,120)	0	1.20	
Subtotal Federally Funded Activity		0	111,120	0	0	0	0	0	0	111,120	(111,120)	0	1.20	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		5,125,622	494,381	2,146,476	490,560	1,784,423	137,711	1,178,457	0	11,357,629	(1,085,774)	10,271,855	58.85	174,543

AUTRY TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
BUILDING FUND													
<u>Capital Outlay</u>									951,134	-	951,134		
GENERAL FUND													
<u>Capital Outlay</u>									134,055	(106)	133,948		
<u>Non-Program Charges</u>													
Election Services									53	-	53		
Legal Services									8,364	-	8,364		
Revaluation Services									66,027	-	66,027		
Refunds/Reimbursements									7,421	-	7,421		
<u>Financial Aid Pass-Through</u>													
PELL				474					248	(248)	0		
<u>Resale Accounts</u>													
Book Store									111,587	(89,710)	21,877		
Food Service & Livework									159,204	(32,559)	126,644		
ACD/BIS Resale									128,145	(107,845)	20,300		
<u>Development Projects</u>													
TOTAL EXPENDITURES									12,923,866	(1,316,242)	11,607,624		

CADDO KIOWA TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASSROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT													
Architecture & Construction - 1702													419
Construction - 720	73,208	6,652	19,607	5,631	28,812	10,668	29,069	2,461	176,107	(13,398)	162,709	1.00	162,709
Maintenance/Operations - 722	80,080	6,652	19,607	5,631	28,812	12,696	29,069	2,461	185,008	(28,354)	156,654	1.00	156,654
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	154,875	6,652	19,607	5,631	28,812	24,352	29,069	2,461	271,459	(24,871)	246,587	1.00	246,587
Business, Management & Administration - 1704													
Administrative Support - 740	177,283	18,292	53,920	15,486	79,233	18,254	79,941	6,767	449,174	(63,247)	385,927	2.75	140,337
Health Science - 1708													
Therapeutic Services - 784	778,820	56,539	166,662	47,864	244,901	26,274	247,089	20,917	1,589,066	(252,605)	1,336,461	8.50	157,231
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	145,854	7,317	21,568	6,194	31,693	27,947	31,976	2,707	275,256	(18,906)	256,349	1.10	233,045
Human Services - 1710													
Early Childhood Development & Services - 802	99,836	7,982	23,529	6,757	34,574	15,264	34,883	2,953	225,779	(31,627)	194,151	1.20	161,793
Personal Care Services - 804	125,617	6,652	19,607	5,631	28,812	17,108	29,069	2,461	234,957	(44,918)	190,038	1.00	190,038
Information Technology - 1711													
Web & Digital Communications - 814	24,784	1,663	4,902	1,408	7,203	3,727	7,267	615	51,569	(1,308)	50,262	0.25	201,046
Manufacturing - 1713													
Welding & Metal Fabrication - 835	147,244	6,652	19,607	5,631	28,812	27,223	29,069	2,461	266,699	(28,230)	238,469	1.00	238,469
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	181,906	13,303	39,215	11,262	57,624	16,621	58,139	4,922	382,991	(10,461)	372,529	2.00	186,265
Science & Mathematics - 851	92,626	6,652	19,607	5,631	28,812	19,242	29,069	2,461	204,099	(5,231)	198,868	1.00	198,868
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	56,500	6,652	19,607	5,631	28,812	6,572	29,069	2,461	155,304	(14,512)	140,792	1.00	140,792
Automotive Service - 862	86,484	6,652	19,607	5,631	28,812	23,206	29,069	2,461	201,921	(19,815)	182,106	1.00	182,106
Facility & Mobile Equipment Maintenance - 863	84,329	0	0	0	0	0	0	0	84,329	-	84,329	0.00	84,329
Medium/Heavy Diesel Truck Repair - 865	84,329	6,652	19,607	5,631	28,812	5,769	29,069	2,461	182,330	(24,553)	157,777	1.00	157,777
Subtotal Pathway Instruction	2,393,773	164,961	486,262	139,651	714,534	254,921	720,918	61,028	4,936,049	(582,038)	4,354,011	24.80	175,565
Secondary Student Proration	43%	1,030,970	71,047	209,427	60,146	307,742	254,921	310,491	26,284	2,271,029			
Adult Student Proration	57%	1,362,802	93,914	276,835	79,505	406,793	410,427	34,744	2,665,020				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	2,393,773	164,961	486,262	139,651	714,534	254,921	720,918	61,028	4,936,049	(582,038)	4,354,011	24.80	175,565

CADDO KIOWA TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASSROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	527,200	0	136,174	40,825	208,886	0	210,752	17,841	1,141,678	(680,483)	461,195	7.25	63,613
Customized Training	433	128,035	0	0	6,757	34,574	0	34,883	2,953	207,202	(6,277)	200,926	1.20	167,438
Safety Training and Grants	448	3,738	0	0	0	0	0	0	0	3,738	-	3,738	0.00	3,738
Firefighter Training	444	2,850	0	0	0	0	0	0	0	2,850	-	2,850	0.00	2,850
Subtotal BIS Programs		661,822	0	136,174	47,583	243,460	0	245,635	20,794	1,355,468	(686,760)	668,707	8.45	79,137
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	92,608	0	0	6,757	34,574	0	34,883	2,953	171,775	(6,277)	165,498	1.20	137,915
Business Development	435	165,259	0	0	13,515	69,148	0	69,766	5,906	323,595	(12,554)	311,041	2.40	129,600
Subtotal Business & Entrepreneur Svcs		257,867	0	0	20,272	103,723	0	104,649	8,859	495,370	(18,830)	476,540	3.60	132,372
<u>ACADEMIC INSTRUCTION</u>														
Subtotal Academic Instruction		0	0	0	0	0	0	0	0	0	-	0	0.00	-
<u>TARGETED ACTIVITY</u>														
Adult Basic Education (ABE) - State Matching Funds	319	11,431	0	0	0	0	0	0	0	11,431	-	11,431	0.00	11,431
TANF Welfare To Work - State Matching Funds	463	201	0	26,527	0	0	0	0	0	26,728	-	26,728	0.00	26,728
WASHITA VALLEY CAC - EARLY HEADSTART GRANT	779	128,534	0	0	22,524	115,247	0	116,277	9,843	392,426	(159,377)	233,049	4.00	58,262
KIOWA TRIBE EARLY HEADSTART GRANT	210	34,374	0	0	6,757	34,574	0	34,883	2,953	113,542	(40,639)	72,903	1.20	60,752
ABE - PROFESSIONAL DEVELOPMENT	60	389	0	0	0	0	0	0	0	389	(370)	19	0.00	19
Subtotal Targeted Activity		174,928	0	26,527	29,282	149,822	0	151,160	12,796	544,515	(200,386)	344,130	5.20	66,179
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	77,309	3,075	7,922	0	0	0	0	0	88,306	(88,306)	0	1.00	
Tech Centers That Work	429	0	0	11,132	0	0	0	0	0	11,132	(11,132)	0	0.00	
Bid Assistance Center - Federal	436	86,632	0	0	0	0	0	0	0	86,632	(11,708)	74,924	1.20	
TANF Welfare To Work - Federal Funds	452	19,730	0	114,220	0	0	0	0	0	133,950	(133,950)	0	2.30	
WIOA ABE	731	76,271	0	0	0	0	0	0	0	76,271	(76,271)	0	0.00	
Subtotal Federally Funded Activity		259,943	3,075	133,274	0	0	0	0	0	396,292	(321,367)	74,924	4.50	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		3,748,333	168,036	782,236	236,787	1,211,539	254,921	1,222,364	103,477	7,727,693	(1,809,381)	5,918,312	46.55	127,139

CADDO KIOWA TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASSROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
GENERAL FUND													
<u>Capital Outlay</u>									65,187	-	65,187		
<u>Non-Program Charges</u>													
Legal Services 2317									2,883	-	2,883		
Revaluation Services 2518									39,917	-	39,917		
REFUND / MISC									971	-	971		
<u>Financial Aid Pass-Through</u>													
PELL	474								15,783	(575)	15,208		
Federal Work Study	476								0	(6,523)	(6,523)		
<u>Resale Accounts</u>													
Book Store									12,808	(63,662)	(50,854)		
Food Service									128,654	-	128,654		
Child Care Center									416,409	(119,020)	297,389		
<u>Development Projects</u>													
TOTAL EXPENDITURES									8,410,307	(1,999,161)	6,411,145		

Canadian Valley Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2018

LEVEL/PROGRAM	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>													
Architecture & Construction - 1702	419												
Construction - 720	525,446	41,585	209,894	41,328	139,792	6,810	49,233	475	1,014,563	(15,831)	998,732	4.00	249,683
Design/Pre-Construction - 721	190,980	10,396	52,473	10,332	34,948	2,491	12,308	119	314,048	(4,994)	309,055	1.00	309,055
Maintenance/Operations - 722	302,252	20,792	104,947	20,664	69,896	3,150	24,617	237	546,555	(2,146)	544,409	2.00	272,205
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	230,897	20,792	104,947	20,664	69,896	4,709	24,617	237	476,759	(8,050)	468,709	2.00	234,354
Business, Management & Administration - 1704													
Administrative Support - 740	233,023	20,792	104,947	20,664	69,896	4,284	24,617	237	478,461	(10,803)	467,658	2.00	233,829
Health Science - 1708													
Therapeutic Services - 784	2,311,814	222,480	1,122,932	221,105	747,888	16,098	263,398	2,540	4,908,253	(103,977)	4,804,276	21.40	224,499
Human Services - 1710													
Early Childhood Development & Services - 802	270,789	21,832	110,194	21,697	73,391	5,256	25,847	249	529,256	(2,506)	526,750	2.10	250,833
Personal Care Services - 804	400,601	32,228	162,668	32,029	108,339	5,221	38,156	368	779,610	(14,266)	765,344	3.10	246,885
Information Technology - 1711													
Information Support & Service - 810	126,981	10,396	52,473	10,332	34,948	1,456	12,308	119	249,014	(5,475)	243,539	1.00	243,539
Network Systems - 812	126,981	10,396	52,473	10,332	34,948	2,957	12,308	119	250,515	(4,044)	246,471	1.00	246,471
Web & Digital Communications - 814	212,849	20,792	104,947	20,664	69,896	6,132	24,617	237	460,134	(7,608)	452,526	2.00	226,263
Manufacturing - 1713													
Manufacturing Production Process Development - 833	0	10,396	52,473	10,332	34,948	2,006	12,308	119	122,583	(2,588)	119,995	1.00	119,995
Production - 834	238,231	20,792	104,947	20,664	69,896	2,496	24,617	237	481,880	(8,635)	473,245	2.00	236,623
Welding & Metal Fabrication - 835	419,865	31,189	157,420	30,996	104,844	7,507	36,925	356	789,102	(7,239)	781,863	3.00	260,621
Marketing, Sales, & Service - 1714													
Marketing Communications - 843	107,248	10,396	52,473	10,332	34,948	2,382	12,308	119	230,207	(681)	229,527	1.00	229,527
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	507,201	41,585	209,894	41,328	139,792	6,203	49,233	475	995,711	-	995,711	4.00	248,928
Science & Mathematics - 851	290,871	31,189	157,420	30,996	104,844	5,872	36,925	356	658,473	-	658,473	3.00	219,491
Transportation, Distribution & Logistics - 1716													
Aerospace Maintenance - 860	164,778	12,475	62,968	12,398	41,938	0	14,770	142	309,470	(6,095)	303,375	1.20	252,812
Automotive Collision Repair - 861	284,192	20,792	104,947	20,664	69,896	4,962	24,617	237	530,307	(3,594)	526,714	2.00	263,357

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LEVEL/PROGRAM		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
Automotive Service - 862		390,805	31,189	157,420	30,996	104,844	7,005	36,925	356	759,540	(11,071)	748,468	3.00	249,489
Facility & Mobile Equipment Maintenance - 863		134,113	10,396	52,473	10,332	34,948	1,590	12,308	119	256,280	(152)	256,128	1.00	256,128
Medium/Heavy Diesel Truck Repair - 865		93,651	10,396	52,473	10,332	34,948	3,062	12,308	119	217,289	(2,120)	215,169	1.00	215,169
Subtotal Pathway Instruction		7,563,567	663,280	3,347,805	659,182	2,229,684	101,649	785,270	7,572	15,358,010	(221,874)	15,136,136	63.80	237,244
Secondary Student Proration	69%	5,220,629	457,818	2,310,768	454,990	1,539,003	101,649	542,020	5,227	10,632,103				
Adult Student Proration	31%	2,342,938	205,462	1,037,037	204,192	690,681		243,250	2,346	4,725,907				
<u>STATE FUNDED DROPOUT RECOVERY</u>														
Dropout Recovery	485	347,112	0	0	20,664	69,896	0	24,617	237	462,526	(134,891)	327,635	2.00	163,818
Subtotal State Funded Dropout Recovery		347,112	0	0	20,664	69,896	0	24,617	237	462,526	(134,891)	327,635	2.00	163,818
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		7,910,680	663,280	3,347,805	679,846	2,299,580	101,649	809,887	7,810	15,820,536	(356,765)	15,463,772	65.80	235,012
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	1,278,623	0	765,176	178,020	602,154	0	212,072	2,045	3,038,091	(440,318)	2,597,772	17.23	150,770
Customized Training	433	574,883	0	554,463	78,730	266,304	0	93,789	904	1,569,074	(228,824)	1,340,250	7.62	175,886
Firefighter Training	444	6,277	0	0	723	2,446	0	862	8	10,316	-	10,316	0.07	147,378
Training for Industry Programs	434	15,280	0	0	2,790	9,436	0	3,323	32	30,861	-	30,861	0.27	114,300
Subtotal BIS Programs		1,875,063	0	1,319,639	260,263	880,341	0	310,046	2,990	4,648,342	(669,142)	3,979,200	25.19	157,967
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	147,014	0	0	12,398	41,938	0	14,770	142	216,262	-	216,262	1.20	180,218
Business Development	435	68,862	0	0	12,398	41,938	0	14,770	142	138,111	-	138,111	1.20	115,092
Subtotal Business & Entrepreneur Svcs		215,876	0	0	24,797	83,875	0	29,540	285	354,373	-	354,373	2.40	147,655

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LEVEL/PROGRAM		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>ACADEMIC INSTRUCTION</u>														
Math	175	476,268	0	0	0	0	0	0	0	476,268	-	476,268	5.00	95,254
Subtotal Academic Instruction		476,268	0	0	0	0	0	0	0	476,268	-	476,268	5.00	95,254
<u>TARGETED ACTIVITY</u>														
TANF Welfare To Work - State Matching Funds	463	22,672	200	4,626	0	0	0	0	0	27,498	(27,367)	131	0.00	131
Virtual School	102	75,500	0	0	0	0	0	0	0	75,500	(75,500)	0	0.00	-
Project Search	156	141,691	0	0	0	0	0	0	0	141,691	(49,000)	92,691	0.00	92,691
Aerospace	105	52,265	0	0	0	0	0	0	0	52,265	(37,000)	15,265	0.00	15,265
Summer Camp	117	3,793	0	55,463	0	0	0	0	0	59,256	(25,154)	34,102	0.00	34,102
Subtotal Targeted Activity		295,921	200	60,089	0	0	0	0	0	356,210	(214,021)	142,189	0.00	142,189
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	13,770	123,791	293,996	0	0	0	0	0	431,556	191,294	622,850	4.00	
TANF Welfare To Work - Federal Funds	452	61,982	59,601	82,603	0	0	0	0	0	204,186	(204,186)	0	3.30	
Subtotal Federally Funded Activity		75,752	183,392	376,599	0	0	0	0	0	635,742	(12,892)	622,850	7.30	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		10,849,559	846,872	5,104,132	964,906	3,263,795	101,649	1,149,473	11,084	22,291,471	(1,252,821)	21,038,650	105.69	199,060
BOND FUND														
<u>Capital Outlay</u>										402,848	-	402,848		
BUILDING FUND														
<u>Capital Outlay</u>										6,801,169	-	6,801,169		
GENERAL FUND														
<u>Capital Outlay</u>										178,936	-	178,936		
<u>Non-Program Charges</u>														
Legal Services										18,086	-	18,086		
Revaluation Services										210,119	-	210,119		

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LEVEL/PROGRAM	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>Financial Aid Pass-Through</u>													
PELL	474								391,590	(383,554)	8,036		
<u>Resale Accounts</u>													
Livework Resale	805								29,957	(8,173)	21,784		
Book Store	804								271,405	(148,703)	122,702		
Food Service	806								213,149	(103,564)	213,149		
ETC	807								194,087	(238,151)	(44,064)		
Industry Resale	808								134,314	(165,847)	(31,533)		
Child Care Center	803								760,998	(285,970)	475,028		
Facilities Resale	810								11,319	(5,470)	5,849		
Assessment Resale	801								17,035	(24,283)	(7,248)		
<u>Development Projects</u>													
TOTAL EXPENDITURES									31,926,484	(2,616,538)	29,413,510		

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LEVEL/PROGRAM	CLASSROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION	
CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT														
Architecture & Construction - 1702	419													
Construction - 720	238,576	56,039	79,057	13,003	34,258	74,800	79,994	76	575,803	(19,044)	556,759	3.00	185,586	
Design/Pre-Construction - 721	95,254	18,680	26,352	4,334	11,419	22,924	26,665	25	205,654	(3,260)	202,394	1.00	202,394	
Maintenance/Operations - 722	169,434	18,680	26,352	4,334	11,419	17,086	26,665	25	273,995	(14,536)	259,459	1.00	259,459	
Arts, Audio/Video Tech & Communications - 1703														
Printing Technology - 733	199,833	37,359	52,705	8,668	22,839	51,843	53,329	51	426,627	(6,914)	419,713	2.00	209,856	
Business, Management & Administration - 1704														
Administrative Support - 740	295,949	56,039	79,057	13,003	34,258	60,213	79,994	76	618,588	(17,637)	600,952	3.00	200,317	
Health Science - 1708														
Therapeutic Services - 784	1,406,556	242,834	342,581	56,345	148,451	147,728	346,642	331	2,691,468	(60,633)	2,630,835	13.00	202,372	
Human Services - 1710														
Personal Care Services - 804	99,918	18,680	26,352	4,334	11,419	34,765	26,665	25	222,159	(2,769)	219,390	1.00	219,390	
Information Technology - 1711														
Network Systems - 812	275,124	56,039	79,057	13,003	34,258	62,719	79,994	76	600,271	(14,683)	585,587	3.00	195,196	
Web & Digital Communications - 814	96,588	18,680	26,352	4,334	11,419	20,467	26,665	25	204,531	(5,616)	198,915	1.00	198,915	
Law, Public Safety, Corrections & Security - 1712														
Legal Services - 823	95,636	18,680	26,352	4,334	11,419	30,651	26,665	25	213,762	(2,463)	211,299	1.00	211,299	
Manufacturing - 1713														
Production - 834	103,685	18,680	26,352	4,334	11,419	15,428	26,665	25	206,589	(2,900)	203,689	1.00	203,689	
Welding & Metal Fabrication - 835	223,672	37,359	52,705	8,668	22,839	60,707	53,329	51	459,330	(4,300)	455,031	2.00	227,515	
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850	151,077	37,359	52,705	8,668	22,839	13,631	53,329	51	339,659	(1,681)	337,978	2.00	168,989	
Science & Mathematics - 851	96,604	18,680	26,352	4,334	11,419	16,863	26,665	25	200,943	(840)	200,102	1.00	200,102	
Transportation, Distribution & Logistics - 1716														
Automotive Service - 862	100,183	18,680	26,352	4,334	11,419	23,270	26,665	25	210,930	(1,281)	209,648	1.00	209,648	
Facility & Mobile Equipment Maintenance - 863	103,518	18,680	26,352	4,334	11,419	18,084	26,665	25	209,078	(2,451)	206,627	1.00	206,627	
Logistics Planning & Mgmt Services - 864	94,423	18,680	26,352	4,334	11,419	8,197	26,665	25	190,095	(7,811)	182,283	1.00	182,283	
Medium/Heavy Diesel Truck Repair - 865	92,218	18,680	26,352	4,334	11,419	24,276	26,665	25	203,970	(4,184)	199,787	1.00	199,787	
Subtotal Pathway Instruction	3,938,248	728,501	1,027,743	169,034	445,354	703,652	1,039,925	994	8,053,451	(173,003)	7,880,448	39.00	202,063	
Secondary Student Proration	72%	2,837,781	524,936	740,560	121,801	320,908	703,652	716	5,999,693					
Adult Student Proration	28%	1,100,467	203,565	287,183	47,233	124,445	290,587	278	2,053,758					
STATEWIDE CLUSTER INSTRUCTION														
Truck Driver Training	461	1,476,744	0	231,218	62,413	164,438	289	170,006	367	2,105,475	(1,514,505)	590,970	14.40	41,040
Subtotal Statewide Cluster Instruction		1,476,744	0	231,218	62,413	164,438	289	170,006	367	2,105,475	(1,514,505)	590,970	14.40	41,040

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LEVEL/PROGRAM		CLASSROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>STATE FUNDED DROPOUT RECOVERY</u>														
Dropout Recovery	485	144,002	0	0	5,634	14,845	0	34,664	33	199,179	(1,092)	198,086	1.30	152,374
Subtotal State Funded Dropout Recovery		144,002	0	0	5,634	14,845	0	34,664	33	199,179	(1,092)	198,086	1.30	152,374
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		5,558,994	728,501	1,258,961	237,081	624,637	703,941	1,244,595	1,395	10,358,104	(1,688,600)	8,669,504	54.70	158,492
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	427,444	0	426,281	66,227	174,487	0	407,437	390	1,502,266	(292,137)	1,210,129	15.28	79,197
Customized Training	433	925,647	0	408,656	55,998	147,538	0	348,793	329	1,886,961	(718,939)	1,168,022	12.92	90,404
Firefighter Training	444	2,794	0	0	0	0	0	0	0	2,794	-	2,794	0.00	2,794
Subtotal BIS Programs		1,355,885	0	834,937	122,225	322,025	0	756,231	719	3,392,021	(1,011,076)	2,380,945	28.20	84,431
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	108,786	0	36,641	5,201	13,703	0	31,998	31	196,360	(1,008)	195,351	1.20	162,793
Subtotal Business & Entrepreneur Svcs		108,786	0	36,641	5,201	13,703	0	31,998	31	196,360	(1,008)	195,351	1.20	162,793
<u>ACADEMIC INSTRUCTION</u>														
Math	175	122,699	0	0	0	0	0	0	0	122,699	-	122,699	2.00	61,349
Biology	175	158,147	0	0	0	0	0	0	0	158,147	-	158,147	2.00	79,073
		0	0	0	0	0	0	0	0	0	-	0	0.00	-
Subtotal Academic Instruction		280,846	0	0	0	0	0	0	0	280,846	-	280,846	4.00	70,211
<u>TARGETED ACTIVITY</u>														
Post Secondary non-federal consortia member	122	0	22,497	0	0	0	0	0	0	22,497	(15,495)	7,002	0.00	7,002
Supported Employment	102	93,830	0	343,541	39,008	102,774	0	239,983	229	819,365	(251,649)	567,715	9.00	63,079
Employability Skills Ctr	107	230,583	0	0	4,334	11,419	0	26,665	25	273,027	(840)	272,187	1.00	272,187
Subtotal Targeted Activity		324,413	22,497	343,541	43,342	114,193	0	266,647	255	1,114,889	(267,985)	846,904	10.00	84,690
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	35,283	100,747	37,471	0	0	0	0	0	173,501	(146,184)	27,317	1.20	
Tech Centers That Work	429	0	0	7,169	0	0	0	0	0	7,169	(7,169)	(0)	0.00	
Fed Motor Carrier Grant	771	183,610	0	0	0	0	0	0	0	183,610	-	183,610	1.20	
Subtotal Federally Funded Activity		218,894	100,747	44,640	0	0	0	0	0	364,280	(153,353)	210,927	2.40	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		7,847,817	851,745	2,518,719	407,849	1,074,559	703,941	2,299,471	2,399	15,706,499	(3,122,022)	12,584,477	100.50	125,219

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LEVEL/PROGRAM	CLASSROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
BUILDING FUND													
<u>Capital Outlay</u>									1,413,254	-	1,413,254		
GENERAL FUND													
<u>Capital Outlay</u>									1,344,969	(74,249)	1,270,720		
<u>OK Education Lottery</u>	469								66,902	-	66,902		
<u>Non-Program Charges</u>													
Legal Services									1,765	-	1,765		
Revaluation Services									152,499	-	152,499		
OSSM	115								4,429	-	4,429		
<u>Financial Aid Pass-Through</u>													
PELL	474								410,477	(512,644)	(102,167)		
Federal Work Study	476								6,432	(1,807)	4,625		
SEOG	477								6,948	(6,273)	675		
OTAG	478								12,231	(12,231)	0		
<u>Resale Accounts</u>													
Book Store									525,244	(522,525)	2,719		
Carpentry House									85,585	(14,892)	70,693		
<u>Development Projects</u>													
Local Work Study									18,355	-	18,355		
TOTAL EXPENDITURES									19,755,589	(4,266,643)	15,488,946		