



OKLAHOMA
TECHNOLOGY
CENTERS

FY23

Expenditure Report

Table of Contents

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

Published: February 2024



POWERING OKLAHOMA'S ECONOMY

OKLAHOMA DEPARTMENT OF CAREER AND TECHNOLOGY EDUCATION
1500 WEST SEVENTH AVENUE | STILLWATER, OK 74074-4398

OKCAREERTECH.ORG | 405.377.2000 | 800.522.5810

**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 2023

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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
Architecture & Construction - 1702	419													
Construction - 720		112,212	12,383	40,203	9,697	49,357	8,619	36,603	0	269,072	(3,440)	265,632	1.00	265,632
Maintenance/Operations - 722		156,892	18,574	60,304	14,545	74,035	9,653	54,904	0	388,907	(18,947)	369,961	1.50	246,640
Arts, Audio/Video Technology & Communications - 1703														
Printing Technology - 733		135,545	12,383	40,203	9,697	49,357	11,032	36,603	0	294,818	(8,408)	286,409	1.00	286,409
Business, Management & Administration - 1704														
Administrative Support - 740		107,786	12,383	40,203	9,697	49,357	7,371	36,603	0	263,398	(7,908)	255,489	1.00	255,489
Finance - 1706														
Business Finance - 761		115,854	12,383	40,203	9,697	49,357	8,853	36,603	0	272,949	(6,319)	266,629	1.00	266,629
Health Science - 1708														
Therapeutic Services - 784		1,292,915	170,880	554,798	133,817	681,122	27,152	505,116	0	3,365,800	(132,085)	3,233,715	13.80	234,327
Hospitality & Tourism - 1709														
Restaurant Food & Beverage Services - 792		255,744	24,765	80,406	19,394	98,713	15,169	73,205	0	567,396	(4,217)	563,179	2.00	281,590
Human Services - 1710														
Early Childhood Development & Services - 802		117,068	12,383	40,203	9,697	49,357	11,845	36,603	0	277,155	(2,108)	275,047	1.00	275,047
Personal Care Services - 804		115,296	12,383	40,203	9,697	49,357	10,687	36,603	0	274,225	(5,070)	269,154	1.00	269,154
Information Technology - 1711														
Network Systems - 812		223,859	24,765	80,406	19,394	98,713	8,963	73,205	0	529,305	(21,134)	508,171	2.00	254,086
Manufacturing - 1713														
Maintenance, Installation & Repair - 832		137,520	12,383	40,203	9,697	49,357	7,067	36,603	0	292,828	(7,163)	285,665	1.00	285,665
Manufacturing Production Process Development - 833		119,484	12,383	40,203	9,697	49,357	9,653	36,603	0	277,378	(7,568)	269,810	1.00	269,810
Production - 834		110,070	12,383	40,203	9,697	49,357	7,240	36,603	0	265,551	(17,443)	248,108	1.00	248,108
Welding & Metal Fabrication - 835		175,890	12,383	40,203	9,697	49,357	16,086	36,603	0	340,218	(3,561)	336,656	1.00	336,656
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		119,552	12,383	40,203	9,697	49,357	12,673	36,603	0	280,466	(7,883)	272,583	1.00	272,583
Automotive Service - 862		153,783	12,383	40,203	9,697	49,357	11,721	36,603	0	313,746	(4,208)	309,538	1.00	309,538
Medium/Heavy Diesel Truck Repair - 865		117,072	12,383	40,203	9,697	49,357	13,204	36,603	0	278,517	(5,258)	273,259	1.00	273,259
Subtotal Pathway Instruction		3,566,542	399,959	1,298,549	313,210	1,594,221	196,985	1,182,263	0	8,551,729	(262,724)	8,289,005	32.30	256,626
Secondary Student Proration	42%	1,493,902	167,529	543,918	131,193	667,765	196,985	495,210	0	3,696,502				
Adult Student Proration	58%	2,072,639	232,430	754,631	182,017	926,456		687,054	0	4,855,227				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		3,566,542	399,959	1,298,549	313,210	1,594,221	196,985	1,182,263	0	8,551,729	(262,724)	8,289,005	32.30	256,626
ACTIVITY REPORTING ENROLLMENT														
WORKFORCE & ECONOMIC DEVELOPMENT														
Adult Career Development	441	205,384	0	515,610	57,503	292,685	0	217,053	0	1,288,235	(148,032)	1,140,203	5.93	192,277
Customized Training	433	262,157	0	846,266	21,818	111,053	0	82,356	0	1,323,649	(163,899)	1,159,750	2.25	515,444

AUTRY TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2023

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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
Safety Training and Grants	448	547,319	0	0	53,430	271,955	0	201,680	0	1,074,385	(127,914)	946,471	5.51	171,773
Incubators & WorkKeys	431	3,781	0	0	582	2,961	0	2,196	0	9,520	(64)	9,457	0.06	157,614
Firefighter Training	444	22,518	0	0	7,758	39,485	0	29,282	0	99,043	(7,618)	91,425	0.80	114,281
Training for Industry Programs	434	5,600	0	0	1,261	6,416	0	4,758	0	18,035	(138)	17,898	0.13	137,675
Subtotal WED Programs		1,046,759	0	1,361,876	142,350	724,556	0	537,326	0	3,812,867	(447,664)	3,365,203	14.68	229,237
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	52,798	0	0	11,636	59,228	0	43,923	0	167,585	(1,270)	166,315	1.20	138,596
Business Development	435	91,845	0	110,248	23,273	118,456	0	87,846	0	431,668	(2,540)	429,128	2.40	178,803
Procurement Technical Assistance Center - State Matching Funds	418	60,866	0	0	11,636	59,228	0	43,923	0	175,653	(1,270)	174,383	1.20	145,319
Subtotal Business & Entrepreneur Svcs		205,508	0	110,248	46,545	236,912	0	175,692	0	774,906	(5,080)	769,826	4.80	160,380
<u>ACADEMIC INSTRUCTION</u>														
Math	175	44,812	0	0	0	0	0	0	0	44,812	0	44,812	0.50	89,624
Teen Tech Academy	167	20,755	0	0	0	0	0	0	0	20,755	(8,228)	12,527	0.00	12,527
Strate Center for Economic Development	119	60,543	0	0	0	0	0	0	0	60,543	(37,484)	23,059	1.00	23,059
McCullough Fab Lab	2/019	104,931	0	0	0	0	0	0	0	104,931	(5,802)	99,129	1.20	82,608
FIRST Robotics	2/005	24,969	0	0	0	0	0	0	0	24,969	(10,000)	14,969	0.00	14,969
Subtotal Academic Instruction		256,010	0	0	0	0	0	0	0	256,010	(61,514)	194,496	2.70	72,036
<u>TARGETED ACTIVITY</u>														
Youth Offender - State Funding	467	113,353	0	0	11,636	59,228	0	43,923	0	228,140	(1,270)	226,870	1.20	189,058
Subtotal Targeted Activity		113,353	0	0	11,636	59,228	0	43,923	0	228,140	(1,270)	226,870	1.20	189,058
<u>FEDERALLY FUNDED ACTIVITY</u>														
OkAPEX - Federal (formerly OBAN)	436	39,583	0	0	0	0	0	0	0	39,583	(44,548)	(4,965)	0.00	
Subtotal Federally Funded Activity		39,583	0	0	0	0	0	0	0	39,583	(44,548)	(4,965)	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		5,227,755	399,959	2,770,673	513,741	2,614,918	196,985	1,939,205	0	13,663,235	(822,800)	12,840,436	55.68	230,611
<u>BUILDING FUND</u>														
Capital Outlay										3,520,377	0	3,520,377		
<u>GENERAL FUND</u>														
Capital Outlay										524,410	0	524,410		
OK Education Lottery - Competitive	469									49,402	0	49,402		

AUTRY TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2023

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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>OK Education Lottery - Non-Competitive</u>	469								110,000	0	110,000		
<u>Non-Program Charges</u>													
Election Services									63	0	63		
Legal Services									15,519	0	15,519		
Revaluation Services									48,114	0	48,114		
OSSM	115								2,539	0	2,539		
<u>Financial Aid Pass-Through</u>													
American Rescue Plan Act of 2021 (HEERF-3)	417								69,736	(69,736)	(0)		
PELL	474								271	(576)	(305)		
<u>Resale Accounts</u>													
Livework									133,289	(43,529)	89,760		
Book Store									83,507	(76,774)	6,733		
BIS/ACD Resale									144,277	(133,404)	10,873		
Fab Lab Resale									14,908	(7,463)	7,445		
TOTAL EXPENDITURES									18,379,648	(1,154,282)	17,225,366		

Caddo Kiowa Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2023

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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
Architecture & Construction - 1702	419													
Construction - 720		87,010	7,371	22,338	5,995	31,225	16,405	131,847	4,700	306,892	(4,745)	302,147	1.00	302,147
Maintenance/Operations - 722		91,759	8,108	24,572	6,595	34,348	18,436	145,031	5,170	334,018	(13,925)	320,093	1.10	290,993
Arts, Audio/Video Technology & Communications - 1703														
Printing Technology - 733		143,838	7,371	22,338	5,995	31,225	19,468	131,847	4,700	366,782	(3,982)	362,800	1.00	362,800
Business, Management & Administration - 1704														
Administrative Support - 740		198,886	14,741	44,676	11,990	62,451	10,146	263,694	9,400	615,984	(19,958)	596,025	2.00	298,013
Health Science - 1708														
Therapeutic Services - 784		797,985	71,496	216,677	58,153	302,886	31,222	1,278,914	45,590	2,802,922	(180,932)	2,621,990	9.70	270,308
Hospitality & Tourism - 1709														
Restaurant Food & Beverage Services - 792		101,509	8,108	24,572	6,595	34,348	29,695	145,031	5,170	355,027	(4,498)	350,530	1.10	318,663
Human Services - 1710														
Early Childhood Development & Services - 802		109,387	8,845	26,805	7,194	37,470	16,807	158,216	5,640	370,364	(11,330)	359,034	1.20	299,195
Personal Care Services - 804		141,470	7,371	22,338	5,995	31,225	21,157	131,847	4,700	366,103	(42,778)	323,325	1.00	323,325
Law, Public Safety, Corrections & Security - 1712														
Law Enforcement Services - 822		73,862	7,371	22,338	5,995	31,225	16,564	131,847	4,700	293,901	(664)	293,237	1.00	293,237
Manufacturing - 1713														
Welding & Metal Fabrication - 835		121,745	7,371	22,338	5,995	31,225	40,949	131,847	4,700	366,170	(8,517)	357,653	1.00	357,653
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		202,106	14,741	44,676	11,990	62,451	26,078	263,694	9,400	635,136	(1,329)	633,808	2.00	316,904
Science & Mathematics - 851		86,308	7,371	22,338	5,995	31,225	9,489	131,847	4,700	299,273	(664)	298,609	1.00	298,609
Transportation, Distribution & Logistics - 1716														
Automotive Service - 862		105,434	7,371	22,338	5,995	31,225	26,683	131,847	4,700	335,592	(2,314)	333,278	1.00	333,278
Medium/Heavy Diesel Truck Repair - 865		86,699	7,371	22,338	5,995	31,225	31,654	131,847	4,700	321,829	(12,678)	309,151	1.00	309,151
Subtotal Pathway Instruction		2,347,996	185,005	560,680	150,479	783,756	314,754	3,309,354	117,969	7,769,993	(308,313)	7,461,680	25.10	297,278
Secondary Student Proration	60%	1,407,745	110,920	336,157	90,220	469,902	314,754	1,984,129	70,729	4,784,555				
Adult Student Proration	40%	940,251	74,085	224,523	60,259	313,854		1,325,226	47,241	2,985,438				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		2,347,996	185,005	560,680	150,479	783,756	314,754	3,309,354	117,969	7,769,993	(308,313)	7,461,680	25.10	297,278

ACTIVITY REPORTING ENROLLMENT

WORKFORCE & ECONOMIC DEVELOPMENT

Adult Career Development	441	585,145	0	145,989	23,801	123,965	0	523,432	18,659	1,420,990	(535,598)	885,392	3.97	223,021
Customized Training	433	401,420	0	0	45,263	235,751	0	995,443	35,485	1,713,363	(5,015)	1,708,348	7.55	226,271
Safety Training and Grants	448	1,761	0	0	1,439	7,494	0	31,643	1,128	43,466	(159)	43,306	0.24	180,443

Caddo Kiowa Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2023

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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
Firefighter Training	444	0	0	0	540	2,810	0	11,866	423	15,639	(60)	15,579	0.09	173,103
Training for Industry Growth	432	0	0	0	17,026	88,680	0	374,445	13,348	493,499	(1,887)	491,613	2.84	173,103
Subtotal WED Programs		988,326	0	145,989	88,069	458,700	0	1,936,829	69,043	3,686,957	(542,719)	3,144,238	14.69	214,039
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	86,532	0	0	0	0	0	0	0	86,532	0	86,532	0.00	86,532
Subtotal Business & Entrepreneur Svcs		86,532	0	0	0	0	0	0	0	86,532	0	86,532	0.00	86,532
<u>TARGETED ACTIVITY</u>														
Adult Education Family Literacy (AEFL) - State Matching Funds	319	0	0	19,820	0	0	0	0	0	19,820	0	19,820	0.00	19,820
TANF Welfare To Work - State Matching Funds	463	0	0	5,913	0	0	0	0	0	5,913	0	5,913	0.00	5,913
Adult Education Family Literacy (AEFL) - Local		2,240	0	2,012	0	0	0	0	0	4,252	0	4,252	0.00	4,252
Subtotal Targeted Activity		2,240	0	27,744	0	0	0	0	0	29,984	0	29,984	0.00	29,984
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	86,675	3,510	1,777	0	0	0	0	0	91,962	(90,185)	1,777	0.00	
Tech Centers That Work	429	8,679	0	9,223	0	0	0	0	0	17,901	(17,901)	0	0.00	
TANF Welfare To Work - Federal Funds	452	47,472	0	82,440	0	0	0	0	0	129,912	(92,981)	36,931	0.00	
WIOA AEFL	731	42,326	0	0	0	0	0	0	0	42,326	(24,121)	18,205	0.00	
Subtotal Federally Funded Activity		185,152	3,510	93,440	0	0	0	0	0	282,102	(225,188)	56,913	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		3,610,246	188,515	827,853	238,547	1,242,456	314,754	5,246,184	187,012	11,855,568	(1,076,220)	10,779,348	39.79	270,906
<u>GENERAL FUND</u>														
Capital Outlay										822,644	(2,500,965)	(1,678,321)		
OK Education Lottery - Competitive	469									49,998	0	49,998		
<u>Non-Program Charges</u>														
Legal Services										8,986	0	8,986		
Revaluation Services										38,631	0	38,631		
REFUND / MISC										149,833	0	149,833		
<u>Financial Aid Pass-Through</u>														
PELL	474									0	(382)	(382)		
Federal Work Study	476									4,171	(2,968)	1,203		

Caddo Kiowa Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2023

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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>Resale Accounts</u>													
Livework									0	(214,606)	(214,606)		
Book Store									4,807	(20,924)	(16,117)		
Food Service									41,182	0	41,182		
Child Care Center									701,223	0	701,223		
TOTAL EXPENDITURES									13,677,043	(3,816,065)	9,860,977		

Canadian Valley Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2023

		CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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
Architecture & Construction - 1702	419													
Construction - 720		839,276	71,368	396,839	36,803	210,995	24,294	313,889	0	1,893,464	(53,657)	1,839,808	6.40	287,470
Design/Pre-Construction - 721		127,238	11,151	62,006	5,750	32,968	2,519	49,045	0	290,679	(4,849)	285,829	1.00	285,829
Maintenance/Operations - 722		344,629	22,302	124,012	11,501	65,936	6,674	98,090	0	673,146	(3,995)	669,151	2.00	334,576
Arts, Audio/Video Technology & Communications - 1703														
Printing Technology - 733		272,609	22,302	124,012	11,501	65,936	13,700	98,090	0	608,151	(15,047)	593,104	2.00	296,552
Business, Management & Administration - 1704														
Administrative Support - 740		266,604	22,302	124,012	11,501	65,936	9,759	98,090	0	598,205	(25,505)	572,700	2.00	286,350
Health Science - 1708														
Therapeutic Services - 784		3,205,084	272,090	1,512,948	140,312	804,420	44,573	1,196,701	0	7,176,128	(189,996)	6,986,133	24.40	286,317
Hospitality & Tourism - 1709														
Lodging - 790		158,592	11,151	62,006	5,750	32,968	4,825	49,045	0	324,338	(1,899)	322,439	1.00	322,439
Human Services - 1710														
Early Childhood Development & Services - 802		377,333	24,533	136,413	12,651	72,530	15,806	107,899	0	747,165	(1,228)	745,937	2.20	339,062
Personal Care Services - 804		558,949	47,950	266,626	24,727	141,763	17,414	210,894	0	1,268,324	(40,053)	1,228,271	4.30	285,644
Information Technology - 1711														
Network Systems - 812		299,078	22,302	124,012	11,501	65,936	8,285	98,090	0	629,205	(22,840)	606,365	2.00	303,183
Web & Digital Communications - 814		317,981	22,302	124,012	11,501	65,936	16,366	98,090	0	656,189	(13,534)	642,654	2.00	321,327
Law, Public Safety, Corrections & Security - 1712														
Law Enforcement Services - 822		236,748	11,151	62,006	5,750	32,968	6,455	49,045	0	404,124	0	404,124	1.00	404,124
Manufacturing - 1713														
Manufacturing Production Process Development - 833		124,797	11,151	62,006	5,750	32,968	2,677	49,045	0	288,394	(3,165)	285,229	1.00	285,229
Production - 834		418,410	33,454	186,018	17,251	98,904	12,992	147,135	0	914,165	(20,023)	894,142	3.00	298,047
Marketing, Sales, & Service - 1714														
Marketing Communications - 843		168,989	11,151	62,006	5,750	32,968	6,652	49,045	0	336,562	(1,310)	335,251	1.00	335,251
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		665,543	55,756	310,030	28,752	164,840	35,523	245,226	0	1,505,671	0	1,505,671	5.00	301,134
Science & Mathematics - 851		408,920	33,454	186,018	17,251	98,904	22,067	147,135	0	913,750	0	913,750	3.00	304,583
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860		442,698	37,914	210,821	19,552	112,091	3,568	166,753	0	993,397	(37,242)	956,155	3.40	281,222
Automotive Collision Repair - 861		300,356	22,302	124,012	11,501	65,936	11,429	98,090	0	633,627	(10,059)	623,568	2.00	311,784
Automotive Service - 862		451,037	33,454	186,018	17,251	98,904	22,028	147,135	0	955,828	(11,243)	944,585	3.00	314,862
Medium/Heavy Diesel Truck Repair - 865		150,116	11,151	62,006	5,750	32,968	7,164	49,045	0	318,201	(4,514)	313,687	1.00	313,687
Subtotal Pathway Instruction		10,814,801	857,528	4,768,267	442,212	2,535,242	316,016	3,771,572	0	23,505,638	(493,034)	23,012,604	76.90	299,254
Secondary Student Proration	59%	6,388,340	506,545	2,816,632	261,216	1,497,576	316,016	2,227,880	0	14,014,205				
Adult Student Proration	41%	4,426,461	350,983	1,951,636	180,996	1,037,666		1,543,691	0	9,491,433				

Canadian Valley Technoloy Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2023

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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	377,492	0	0	17,251	98,904	0	147,135	0	640,783	(84,135)	556,648	3.00	185,549
Subtotal State Funded Dropout Recovery		377,492	0	0	17,251	98,904	0	147,135	0	640,783	(84,135)	556,648	3.00	185,549
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		11,192,293	857,528	4,768,267	459,463	2,634,146	316,016	3,918,707	0	24,146,421	(577,169)	23,569,252	79.90	294,984
 <u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>WORKFORCE & ECONOMIC DEVELOPMENT</u>														
Adult Career Development	441	939,248	0	745,476	85,797	491,883	0	731,754	0	2,994,158	(304,314)	2,689,845	14.92	180,285
Customized Training	433	290,681	0	0	23,232	133,191	0	198,142	0	645,246	(70,004)	575,242	4.04	142,387
Safety Training and Grants	448	1,782	0	910,346	26,797	153,631	0	228,550	0	1,321,108	0	1,321,108	4.66	283,499
Firefighter Training	444	4,847	0	0	518	2,967	0	4,414	0	12,746	0	12,746	0.09	141,619
Training for Industry Programs	434	49,815	0	0	6,498	37,254	0	55,421	0	148,988	0	148,988	1.13	131,848
Subtotal WED Programs		1,286,373	0	1,655,823	142,842	818,926	0	1,218,281	0	5,122,245	(374,317)	4,747,928	24.84	191,140
 <u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	2,380	0	0	0	0	0	0	0	2,380	0	2,380	0.00	2,380
Subtotal Business & Entrepreneur Svcs		2,380	0	0	0	0	0	0	0	2,380	0	2,380	0.00	2,380
 <u>ACADEMIC INSTRUCTION</u>														
Math	175	578,761	0	0	0	0	0	0	0	578,761	0	578,761	0.00	578,761
Subtotal Academic Instruction		578,761	0	0	0	0	0	0	0	578,761	0	578,761	0.00	578,761
 <u>TARGETED ACTIVITY</u>														
Adult Education Family Literacy (AEFL) - State Matching Funds	319	1,926	0	0	0	0	0	0	0	1,926	0	1,926	0.00	1,926
TANF Welfare To Work - State Matching Funds	463	3,161	0	0	0	0	0	0	0	3,161	0	3,161	0.00	3,161
Startup Cost - Electrical	419	1,160	0	0	0	0	0	0	0	1,160	0	1,160	0.00	1,160

Canadian Valley Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2023

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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
Project Search	192,381	0	0	0	0	0	0	0	192,381	(51,775)	140,606	0.00	140,606
Grant	5,953	0	0	0	0	0	0	0	5,953	0	5,953	0.00	5,953
Inmate Training	208,542	0	0	0	0	0	0	0	208,542	(215,421)	(6,879)	0.00	(6,879)
PS Non Federal Consortia Member	2,569	0	0	0	0	0	0	0	2,569	(2,569)	0	0.00	-
Subtotal Targeted Activity	415,693	0	0	0	0	0	0	0	415,693	(269,765)	145,927	0.00	145,927
<u>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Secondary Consortium	423 205,934	10,100	6,426	0	0	0	0	0	222,460	(216,034)	6,426	0.00	
Carl Perkins Supplemental Grants	424 201,322	0	0	0	0	0	0	0	201,322	(196,806)	4,516	0.00	
TANF Welfare To Work - Federal Funds	452 71,535	0	85,447	0	0	0	0	0	156,982	(155,782)	1,200	0.00	
WIOA AEFL	731 70,511	0	0	0	0	0	0	0	70,511	(70,511)	0	0.00	
ARPA-(NURSING)	249,332	0	0	0	0	0	0	0	249,332	0	249,332	0.00	
Subtotal Federally Funded Activity	798,634	10,100	91,873	0	0	0	0	0	900,607	(639,132)	261,474	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE	14,274,134	867,628	6,515,963	602,305	3,453,073	316,016	5,136,988	0	31,166,107	(1,860,384)	29,305,724	104.74	279,795
<u>BUILDING FUND</u>													
Capital Outlay									4,966,215	(108,675)	4,857,539		
<u>GENERAL FUND</u>													
Capital Outlay									599,901	0	599,901		
<u>Non-Program Charges</u>													
Legal Services									23,925	0	23,925		
Revaluation Services									299,739	0	299,739		
REFUND / MISC									22,642	0	22,642		
Insurance									55,831	(17,883)	37,948		
<u>Financial Aid Pass-Through</u>													
American Rescue Plan Act of 2021 (HEERF-3)	417								3,920	(1,870)	2,050		
PELL	474								573,067	(725,189)	(152,122)		
State Program (OK Promise)	461								13,729	(13,729)	0		
OTAG	478								4,312	(18,200)	(13,888)		

Canadian Valley Technoloy Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2023

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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>Resale Accounts</u>													
Livework	805								1,218	(4,370)	(3,152)		
Book Store	804								353,151	(172,914)	180,238		
Food Service	806								866,675	(398,808)	467,866		
Industry	808								123,469	(66,570)	56,899		
Facilities	810								235,286	(3,800)	231,485		
Child Care Center	803								816,847	(452,552)	364,296		
TOTAL EXPENDITURES									40,126,033	(3,844,944)	36,281,089		

Central Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2023

		CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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
Architecture & Construction - 1702	419													
Construction - 720		878,819	222,419	323,277	37,931	131,897	146,601	325,938	303	2,067,184	(42,915)	2,024,270	8.20	246,862
Arts, Audio/Video Technology & Communications - 1703														
Printing Technology - 733		114,077	54,249	78,848	9,252	32,170	47,362	79,497	74	415,528	(5,139)	410,389	2.00	205,195
Business, Management & Administration - 1704														
Administrative Support - 740		346,800	54,249	78,848	9,252	32,170	77,707	79,497	74	678,596	(15,765)	662,830	2.00	331,415
Health Science - 1708														
Therapeutic Services - 784		1,237,262	358,041	520,396	61,060	212,322	188,691	524,680	487	3,102,939	(41,991)	3,060,948	13.20	231,890
Human Services - 1710														
Personal Care Services - 804		164,884	27,124	39,424	4,626	16,085	34,049	39,748	37	325,978	(6,232)	319,746	1.00	319,746
Information Technology - 1711														
Network Systems - 812		348,161	81,373	118,272	13,877	48,255	65,228	119,245	111	794,522	(9,222)	785,299	3.00	261,766
Web & Digital Communications - 814		109,354	27,124	39,424	4,626	16,085	23,669	39,748	37	260,067	(2,478)	257,589	1.00	257,589
Law, Public Safety, Corrections & Security - 1712														
Legal Services - 823		109,056	27,124	39,424	4,626	16,085	31,343	39,748	37	267,444	(1,213)	266,231	1.00	266,231
Manufacturing - 1713														
Production - 834		119,026	27,124	39,424	4,626	16,085	28,751	39,748	37	274,822	(1,433)	273,389	1.00	273,389
Welding & Metal Fabrication - 835		286,141	54,249	78,848	9,252	32,170	68,565	79,497	74	608,795	(6,093)	602,702	2.00	301,351
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		208,964	54,249	78,848	9,252	32,170	68,742	79,497	74	531,795	(1,605)	530,190	2.00	265,095
Science & Mathematics - 851		117,803	27,124	39,424	4,626	16,085	40,687	39,748	37	285,534	(803)	284,732	1.00	284,732
Transportation, Distribution & Logistics - 1716														
Automotive Service - 862		116,303	27,124	39,424	4,626	16,085	30,117	39,748	37	273,465	(2,126)	271,339	1.00	271,339
Facility & Mobile Equipment Maintenance - 863		128,768	27,124	39,424	4,626	16,085	32,696	39,748	37	288,508	(1,640)	286,868	1.00	286,868
Logistics Planning & Mgmt Services - 864		103,402	27,124	39,424	4,626	16,085	21,102	39,748	37	251,548	(2,918)	248,631	1.00	248,631
Medium/Heavy Diesel Truck Repair - 865		176,051	27,124	39,424	4,626	16,085	35,996	39,748	37	339,092	(2,657)	336,435	1.00	336,435
Subtotal Pathway Instruction		4,564,872	1,122,946	1,632,152	191,507	665,918	941,305	1,645,587	1,527	10,765,815	(144,229)	10,621,586	41.40	256,560
Secondary Student Proration	74%	3,357,817	826,014	1,200,575	140,868	489,835	941,305	1,210,457	1,124	8,167,993				
Adult Student Proration	26%	1,207,055	296,932	431,578	50,639	176,084		435,130	404	2,597,822				
STATEWIDE CLUSTER INSTRUCTION														
Truck Driver Training	461	2,338,251	0	199,236	71,237	247,709	2,528	92,712	568	2,952,242	(12,359)	2,939,883	15.40	190,902
Subtotal Statewide Cluster Instruction		2,338,251	0	199,236	71,237	247,709	2,528	92,712	568	2,952,242	(12,359)	2,939,883	15.40	190,902

Central Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2023

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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	93,023	0	0	6,013	20,910	0	51,673	48	171,668	(1,043)	170,624	1.30	131,250
Subtotal State Funded Dropout Recovery		93,023	0	0	6,013	20,910	0	51,673	48	171,668	(1,043)	170,624	1.30	131,250
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		6,996,146	1,122,946	1,831,389	268,757	934,538	943,833	1,789,973	2,144	13,889,725	(157,632)	13,732,093	58.10	236,353
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>WORKFORCE & ECONOMIC DEVELOPMENT</u>														
Adult Career Development	441	432,262	0	475,189	34,971	121,603	0	300,499	279	1,364,802	(799,661)	565,141	7.56	74,754
Customized Training	433	899,423	0	488,776	56,110	195,111	0	482,149	448	2,122,017	(1,940,146)	181,871	12.13	14,994
Safety Training and Grants	448	0	0	0	11,148	38,765	0	95,794	89	145,796	(201,833)	(56,037)	2.41	(23,252)
Incubators & WorkKeys	431	0	0	0	46	161	0	397	0	605	(8)	597	0.01	59,694
Firefighter Training	444	5,100	0	0	93	322	0	795	1	6,310	(16)	6,294	0.02	314,694
Training for Industry Growth	432	10,009	0	0	1,665	5,791	0	14,309	13	31,788	(289)	31,499	0.36	87,497
Subtotal WED Programs		1,346,795	0	963,965	104,033	361,751	0	893,943	830	3,671,317	(2,941,953)	729,365	22.49	32,431
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	197,600	0	48,662	5,551	19,302	0	47,698	44	318,858	(963)	317,895	1.20	264,912
Business Development	435	3,955	0	0	5,551	19,302	0	47,698	44	76,551	(963)	75,588	1.20	62,990
Subtotal Business & Entrepreneur Svcs		201,556	0	48,662	11,102	38,604	0	95,396	89	395,409	(1,926)	393,483	2.40	163,951
<u>ACADEMIC INSTRUCTION</u>														
Math	175	169,377	0	0	0	0	0	0	0	169,377	0	169,377	1.20	141,147
Biology	175	181,339	0	0	0	0	0	0	0	181,339	0	181,339	1.20	151,116
Subtotal Academic Instruction		350,716	0	0	0	0	0	0	0	350,716	0	350,716	2.40	146,132

Central Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2023

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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
TARGETED ACTIVITY														
Adult Basic Education (ABE) - State Matching Funds	319	2,033	0	0	17,806	0	0	0	0	19,839	0	19,839	0.00	19,839
Post Secondary non-federal consortia member	122	0	27,470	0	0	0	0	0	0	27,470	0	27,470	0.00	27,470
Supported Employment	102	114,897	0	612,684	37,006	128,680	0	317,988	295	1,211,550	(6,420)	1,205,130	8.00	150,641
Employability Skills Center	107	259,851	0	0	4,626	16,085	0	39,748	37	320,347	(803)	319,545	1.00	319,545
Subtotal Targeted Activity		376,781	27,470	612,684	59,438	144,765	0	357,736	332	1,579,206	(7,223)	1,571,984	9.00	174,665
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Secondary Consortium	423	102,786	69,187	35,953	0	0	0	0	0	207,926	(164,895)	43,031	1.20	
Tech Centers That Work	429	0	0	5,225	0	950	0	0	0	6,175	(6,175)	0	0.00	
WIOA AEFL	731	110,302	0	0	10,210	0	0	0	0	120,511	(118,430)	2,081	0.00	
American Rescue Plan Act of 2021 (HEERF-3)	417	750	0	0	0	0	0	0	0	750	0	750	0.00	
Subtotal Federally Funded Activity		213,838	69,187	41,178	10,210	950	0	0	0	335,362	(289,500)	45,862	1.20	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		9,485,831	1,219,604	3,497,877	453,539	1,480,608	943,833	3,137,049	3,394	20,221,736	(3,398,233)	16,823,502	95.59	175,996
BUILDING FUND														
<u>Capital Outlay</u>										3,925,383	0	3,925,383		
GENERAL FUND														
<u>Capital Outlay</u>										1,682,725	0	1,682,725		
<u>OK Education Lottery - Non-Competitive</u>	469									109,129	0	109,129		
<u>Non-Program Charges</u>														
Legal Services										1,016	0	1,016		
Revaluation Services										152,836	0	152,836		
<u>Financial Aid Pass-Through</u>														
American Rescue Plan Act of 2021 (HEERF-3)	417									480,622	0	480,622		
PELL	474									408,659	(364,624)	44,035		
Federal Work Study	476									12,024	(4,888)	7,136		
SEOG	477									11,500	(7,481)	4,019		
OTAG	478									16,300	(16,300)	0		
Oklahoma Promise	475									2,295	0	2,295		

Central Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2023

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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>Resale Accounts</u>													
Book Store									807,610	(801,886)	5,724		
Carpentry House									79,260	0	79,260		
<u>Development Projects</u>													
Local Work Study									7,460	0	7,460		
TOTAL EXPENDITURES									27,918,553	(4,593,412)	23,325,140		

Chisholm Trail Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2023

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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
Architecture & Construction - 1702	419													
Construction - 720		28,439	129	40,200	6,554	17,541	1,889	15,152	0	109,904	(341)	109,563	0.50	219,127
Business, Management & Administration - 1704														
Administrative Support - 740		123,968	39	12,060	1,966	5,262	396	4,546	0	148,237	(102)	148,135	0.15	987,566
Finance - 1706														
Accounting- 764		0	90	28,140	4,588	12,279	3,154	10,606	0	58,858	(239)	58,619	0.35	167,483
Health Science - 1708														
Therapeutic Services - 784		509,881	1,395	434,163	70,785	189,447	16,236	163,640	0	1,385,547	(55,716)	1,329,831	5.40	246,265
Human Services - 1710														
Personal Care Services - 804		86,124	258	80,401	13,108	35,083	10,808	30,304	0	256,086	(11,207)	244,879	1.00	244,879
Information Technology - 1711														
Network Systems - 812		107,144	310	96,481	15,730	42,099	12,720	36,364	0	310,849	(11,225)	299,624	1.20	249,687
Web & Digital Communications - 814		0	129	40,200	6,554	17,541	6,523	15,152	0	86,100	(7,010)	79,090	0.50	158,181
Manufacturing - 1713														
Welding & Metal Fabrication - 835		207,389	517	160,801	26,217	70,166	17,891	60,607	0	543,588	(5,239)	538,348	2.00	269,174
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		96,399	258	80,401	13,108	35,083	4,763	30,304	0	260,315	(682)	259,633	1.00	259,633
Transportation, Distribution & Logistics - 1716														
Automotive Service - 862		112,304	258	80,401	13,108	35,083	7,590	30,304	0	279,047	(3,377)	275,670	1.00	275,670
Subtotal Pathway Instruction		1,271,647	3,383	1,053,247	171,720	459,585	81,971	396,978	0	3,438,531	(95,138)	3,343,393	13.10	255,221
Secondary Student Proration	76%	969,508	2,580	802,998	130,920	350,389	81,971	302,657	0	2,641,023				
Adult Student Proration	24%	302,139	804	250,248	40,800	109,196		94,321	0	797,508				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		1,271,647	3,383	1,053,247	171,720	459,585	81,971	396,978	0	3,438,531	(95,138)	3,343,393	13.10	255,221
ACTIVITY REPORTING ENROLLMENT														
WORKFORCE & ECONOMIC DEVELOPMENT														
Adult Career Development	441	7,175	0	0	42,602	114,019	0	98,487	0	262,283	(48,828)	213,456	3.25	65,679
Customized Training	433	9,641	0	112,867	655	1,754	0	1,515	0	126,433	(34)	126,399	0.05	2,527,984

Chisholm Trail Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2023

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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
Safety Training and Grants	448	51,514	0	1,789	2,097	5,613	0	4,849	0	65,862	(109)	65,753	0.16	410,954
Firefighter Training	444	4,650	0	0	131	351	0	303	0	5,435	(7)	5,428	0.01	542,813
Rural Economic Development	483	0	0	58,777	0	0	0	0	0	58,777	0	58,777	0.00	58,777
Subtotal WED Programs		72,980	0	173,433	45,486	121,737	0	105,154	0	518,790	(48,978)	469,813	3.47	135,393
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	50,819	0	0	7,865	21,050	0	18,182	0	97,916	(409)	97,507	0.60	162,511
Subtotal Business & Entrepreneur Svcs		50,819	0	0	7,865	21,050	0	18,182	0	97,916	(409)	97,507	0.60	162,511
<u>TARGETED ACTIVITY</u>														
Adult Education Family Literacy (AEFL) - State Matching Funds	319	14,521	0	0	0	0	0	0	0	14,521	0	14,521	0.00	14,521
Adult Education Family Literacy (AEFL) - Local/MOU	2	1,491	0	0	0	0	0	0	0	1,491	0	1,491	0.00	1,491
Subtotal Targeted Activity		16,012	0	0	0	0	0	0	0	16,012	0	16,012	0.00	16,012
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	0	10,838	0	0	0	0	0	0	10,838	0	10,838	0.00	
Tech Centers That Work	429	0	39,363	0	0	0	0	0	0	39,363	(20,000)	19,363	0.00	
WIOA AEFL	731	40,615	0	0	0	0	0	0	0	40,615	(40,875)	(260)	0.00	
Subtotal Federally Funded Activity		40,615	50,200	0	0	0	0	0	0	90,815	(60,875)	29,940	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		1,452,073	53,584	1,226,680	225,071	602,372	81,971	520,314	0	4,162,064	(205,400)	3,956,664	17.17	230,441
BUILDING FUND														
Capital Outlay										274,923	0	274,923		
GENERAL FUND														
Capital Outlay										1,709,996	0	1,709,996		
OK Education Lottery - Non-Competitive	469									110,000	0	110,000		
<u>Non-Program Charges</u>														
Legal Services										12,035	0	12,035		
Revaluation Services										35,539	0	35,539		
REFUND / MISC										9,533	(25,713)	(16,180)		

Chisholm Trail Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2023

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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>Resale Accounts</u>													
Livework									0	(61)	(61)		
Book Store									59,599	(570)	59,029		
TOTAL EXPENDITURES									6,373,690	(231,744)	6,141,946		

EASTERN OKLAHOMA COUNTY TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2023

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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
Agriculture, Food & Natural Resources - 1701	419													
Plant & Soil Science - 716		85,646	7,147	48,956	18,767	54,806	3,790	46,727	1,437	267,276	(3,921)	263,355	1.00	263,355
Architecture & Construction - 1702														
Construction - 720		190,332	14,294	97,912	37,534	109,613	18,619	93,454	2,874	564,632	(26,442)	538,189	2.00	269,095
Arts, Audio/Video Technology & Communications - 1703														
Printing Technology - 733		196,246	14,294	97,912	37,534	109,613	19,430	93,454	2,874	571,357	(28,764)	542,594	2.00	271,297
Business, Management & Administration - 1704														
Administrative Support - 740		102,897	7,147	48,956	18,767	54,806	7,659	46,727	1,437	288,396	(2,166)	286,231	1.00	286,231
Health Science - 1708														
Therapeutic Services - 784		231,529	14,294	97,912	37,534	109,613	14,001	93,454	2,874	601,212	(18,926)	582,286	2.00	291,143
Human Services - 1710														
Early Childhood Development & Services - 802		91,529	7,147	48,956	18,767	54,806	6,095	46,727	1,437	275,464	(7,842)	267,622	1.00	267,622
Information Technology - 1711														
Information Support & Service - 810		43,652	7,147	48,956	18,767	54,806	8,332	46,727	1,437	229,825	(10,885)	218,939	1.00	218,939
Law, Public Safety, Corrections & Security - 1712														
Emergency & Fire Management Services - 821		335,761	7,147	48,956	18,767	54,806	10,976	46,727	1,437	524,577	(95,789)	428,788	1.00	428,788
Manufacturing - 1713														
Welding & Metal Fabrication - 835		127,917	7,147	48,956	18,767	54,806	9,522	46,727	1,437	315,280	(13,547)	301,733	1.00	301,733
Science, Technology, Engineering & Mathematics - 1715														
Science & Mathematics - 851		192,050	14,294	97,912	37,534	109,613	4,633	93,454	2,874	552,364	0	552,364	2.00	276,182
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		109,163	7,147	48,956	18,767	54,806	9,924	46,727	1,437	296,927	(4,799)	292,129	1.00	292,129
Automotive Service - 862		97,750	7,147	48,956	18,767	54,806	10,952	46,727	1,437	286,542	(7,163)	279,380	1.00	279,380
Subtotal Pathway Instruction		1,804,473	114,350	783,298	300,273	876,901	123,933	747,632	22,992	4,773,852	(220,242)	4,553,610	16.00	284,601
Secondary Student Proration	67%	1,207,331	76,509	524,087	200,906	586,715	123,933	500,224	15,383	3,235,087				
Adult Student Proration	33%	597,141	37,841	259,211	99,367	290,187		247,409	7,609	1,538,765				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		1,804,473	114,350	783,298	300,273	876,901	123,933	747,632	22,992	4,773,852	(220,242)	4,553,610	16.00	284,601

ACTIVITY REPORTING ENROLLMENT

WORKFORCE & ECONOMIC DEVELOPMENT

Adult Career Development	441	182,373	0	103,914	65,309	190,726	0	162,610	5,001	709,933	(130,553)	579,380	3.48	166,489
Customized Training	433	91,504	0	245,321	35,845	104,680	0	89,249	2,745	569,344	0	569,344	1.91	298,086
Firefighter Training	444	72,052	0	0	8,821	25,759	0	21,962	675	129,268	(22,092)	107,176	0.47	228,035
Subtotal WED Programs		345,929	0	349,235	109,975	321,165	0	273,820	8,421	1,408,545	(152,645)	1,255,901	5.86	214,318

EASTERN OKLAHOMA COUNTY TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2023

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	17,115	0	0	0	0	0	0	17,115	0	17,115	0.00	17,115	
Subtotal Business & Entrepreneur Svcs		17,115	0	0	0	0	0	0	17,115	0	17,115	0.00	17,115	
<u>ACADEMIC INSTRUCTION</u>														
Communications Career	175	7,586	0	0	0	0	0	0	7,586	0	7,586	0.00	7,586	
Math		76,287	0	0	0	0	0	0	76,287	0	76,287	0.00	76,287	
Special Programs		183,841	0	0	0	0	0	0	183,841	0	183,841	0.00	183,841	
Explore		85,212	0	0	0	0	0	0	85,212	0	85,212	0.00	85,212	
Subtotal Academic Instruction		352,926	0	0	0	0	0	0	352,926	0	352,926	0.00	352,926	
<u>TARGETED ACTIVITY</u>														
Non-Federal Consortia Member		0	0	8,512	0	0	0	0	8,512	(8,085)	427	0.00	427	
Subtotal Targeted Activity		0	0	8,512	0	0	0	0	8,512	(8,085)	427	0.00	427	
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	0	0	110,586	0	0	0	0	110,586	(99,629)	10,957	0.00		
Carl Perkins Supplemental Grants	424	0	0	40,583	0	0	0	0	40,583	(40,576)	7	0.00		
Tech Centers That Work	429	0	0	20,558	0	0	0	0	20,558	(18,125)	2,433	0.00		
Procurement Technical Assistance Center - Federal (formerly OBAN)	436	0	0	107,565	0	0	0	0	107,565	(44,548)	63,017	0.00		
American Rescue Plan Act of 2021 (HEERF-3) / (Stabilization Grant through DHS)	417	0	0	0	0	49,842	0	0	49,842	(99,000)	(49,158)	0.00		
Subtotal Federally Funded Activity		0	0	279,292	0	49,842	0	0	329,134	(301,878)	27,256	0.00		
TOTAL INSTRUCTION & ACTIVITY EXPENSE		2,520,443	114,350	1,420,337	410,248	1,247,908	123,933	1,021,452	31,413	6,890,084	(682,850)	6,207,234	21.86	283,954
BOND FUND														
Capital Outlay									93,948	0	93,948			
BUILDING FUND														
Capital Outlay									1,548,355	(275,953)	1,272,402			
GENERAL FUND														
Capital Outlay									556,704	0	556,704			

EASTERN OKLAHOMA COUNTY TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2023

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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>Non-Program Charges</u>													
									50,531	0	50,531		
									265,450	0	265,450		
									0	(39,571)	(39,571)		
<u>Financial Aid Pass-Through</u>													
									0	(9,358)	(9,358)		
									0	(76,920)	(76,920)		
									110,714	(111,014)	(300)		
<u>Resale Accounts</u>													
									31,122	(74,361)	(43,239)		
									243,337	(142,802)	100,534		
									385,037	(14,474)	370,563		
									276,829	(286,482)	(9,652)		
TOTAL EXPENDITURES									10,452,112	(1,713,784)	8,738,327		

Francis Tuttle TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2023

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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
Architecture & Construction - 1702	419													
Construction - 720		206,644	29,024	55,847	3,676	44,933	15,329	57,006	0	412,459	(9,410)	403,048	1.00	403,048
Design/Pre-Construction - 721		289,739	58,047	111,693	7,351	89,866	12,106	114,012	0	682,815	(23,704)	659,111	2.00	329,555
Maintenance/Operations - 722		265,964	43,535	83,770	5,513	67,400	11,114	85,509	0	562,806	(3,486)	559,320	1.50	372,880
Business, Management & Administration - 1704														
Administrative Support - 740		445,649	87,071	167,540	11,027	134,799	13,306	171,018	0	1,030,409	(35,080)	995,329	3.00	331,776
Finance - 1706														
Accounting- 764		287,804	58,047	111,693	7,351	89,866	6,763	114,012	0	675,537	(21,350)	654,188	2.00	327,094
Health Science - 1708														
Support Services - 783		298,084	63,852	122,863	8,086	98,853	0	125,413	0	717,150	(18,709)	698,442	2.20	317,473
Therapeutic Services - 784		4,002,097	870,705	1,675,399	110,269	1,347,990	103,641	1,710,181	0	9,820,283	(153,209)	9,667,073	30.00	322,236
Hospitality & Tourism - 1709														
Restaurant Food & Beverage Services - 792		1,689,068	223,481	430,019	28,302	345,984	65,927	438,947	0	3,221,728	(73,402)	3,148,326	7.70	408,874
Human Services - 1710														
Early Childhood Development & Services - 802		165,517	29,024	55,847	3,676	44,933	16,918	57,006	0	372,920	(5,258)	367,662	1.00	367,662
Personal Care Services - 804		1,579,672	282,689	543,946	35,801	437,648	117,459	555,239	0	3,552,454	(94,275)	3,458,178	9.74	355,049
Information Technology - 1711														
Network Systems - 812		317,918	58,047	111,693	7,351	89,866	18,461	114,012	0	717,349	(28,750)	688,599	2.00	344,300
Programming & Software Development - 813		302,089	58,047	111,693	7,351	89,866	20,134	114,012	0	703,193	(24,495)	678,698	2.00	339,349
Web & Digital Communications - 814		1,129,408	232,188	446,773	29,405	359,464	108,913	456,048	0	2,762,200	(53,299)	2,708,901	8.00	338,613
Law, Public Safety, Corrections & Security - 1712														
Law Enforcement Services - 822		321,646	58,047	111,693	7,351	89,866	38,167	114,012	0	740,783	(3,715)	737,068	2.00	368,534
Manufacturing - 1713														
Maintenance, Installation & Repair - 832		391,719	58,047	111,693	7,351	89,866	11,964	114,012	0	784,652	(50,201)	734,451	2.00	367,226
Production - 834		145,025	29,024	55,847	3,676	44,933	9,448	57,006	0	344,958	(16,157)	328,801	1.00	328,801
Welding & Metal Fabrication - 835		338,052	58,047	111,693	7,351	89,866	28,810	114,012	0	747,832	(17,209)	730,623	2.00	365,311
Marketing, Sales, & Service - 1714														
Marketing Information Mgmt & Entrepreneur - 844		286,178	58,047	111,693	7,351	89,866	40,067	114,012	0	707,215	(1,792)	705,423	2.00	352,712
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		1,445,898	261,212	502,620	33,081	404,397	107,395	513,054	0	3,267,657	(1,968)	3,265,689	9.00	362,854
Science & Mathematics - 851		2,437,959	464,376	893,546	58,810	718,928	205,797	912,097	0	5,691,513	(3,499)	5,688,014	16.00	355,501
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		151,944	29,024	55,847	3,676	44,933	13,313	57,006	0	355,742	(8,524)	347,218	1.00	347,218
Automotive Service - 862		932,671	174,141	335,080	22,054	269,598	82,450	342,036	0	2,158,030	(44,826)	2,113,204	6.00	352,201
Medium/Heavy Diesel Truck Repair - 865		344,691	58,047	111,693	7,351	89,866	0	114,012	0	725,661	(30,517)	695,143	2.00	347,572
Subtotal Pathway Instruction		17,775,438	3,341,766	6,430,182	423,212	5,173,587	1,047,483	6,563,677	0	40,755,345	(722,837)	40,032,508	115.14	347,685
Secondary Student Proration	58%	10,329,960	1,942,023	3,736,815	245,944	3,006,561	0	3,814,394	0	23,075,698				
Adult Student Proration	42%	7,445,478	1,399,743	2,693,367	177,268	2,167,025		2,749,283	0	16,632,164				

Francis Tuttle TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2023

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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	118,756	274,961	0	1,838	22,467	0	28,503	0	446,524	(94,909)	351,615	0.50	703,229
Subtotal State Funded Dropout Recovery		118,756	274,961	0	1,838	22,467	0	28,503	0	446,524	(94,909)	351,615	0.50	703,229
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		17,894,194	3,616,727	6,430,182	425,050	5,196,053	1,047,483	6,592,180	0	41,201,869	(817,747)	40,384,122	115.64	349,223
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>WORKFORCE & ECONOMIC DEVELOPMENT</u>														
Adult Career Development	441	850,799	263,859	521,614	51,569	630,410	0	799,795	0	3,118,046	(495,256)	2,622,790	14.03	186,942
Customized Training	433	1,185,277	0	39,912	14,078	172,093	0	218,333	0	1,629,693	(316,160)	1,313,533	3.83	342,959
Safety Training and Grants	448	197,506	0	80,813	5,513	67,400	0	85,509	0	436,741	(118,473)	318,268	1.50	212,179
Firefighter Training	444	2,975	0	0	147	1,797	0	2,280	0	7,200	(9)	7,191	0.04	179,771
Training for Industry Programs	434	112,208	0	0	3,565	43,585	0	55,296	0	214,655	(212)	214,442	0.97	221,075
Subtotal WED Programs		2,348,765	263,859	642,339	74,873	915,285	0	1,161,213	0	5,406,334	(930,110)	4,476,224	20.37	219,746
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	280,042	0	0	4,411	53,920	0	68,407	0	406,780	(262)	406,517	1.20	338,764
Entrepreneur Services		92,880	0	0	4,411	53,920	0	68,407	0	219,618	(262)	219,355	1.20	182,796
Subtotal Business & Entrepreneur Svcs		372,922	0	0	8,822	107,839	0	136,815	0	626,397	(525)	625,872	2.40	260,780
<u>TARGETED ACTIVITY</u>														
Youth Offender - State Funding	467	344,257	0	0	4,411	53,920	0	68,407	0	470,994	(262)	470,732	1.20	392,276
Economic Development	419	124,646	0	0	4,411	53,920	0	68,407	0	251,384	(262)	251,121	1.20	209,268
Incubator	40	190,651	0	0	4,411	53,920	0	68,407	0	317,389	(60,511)	256,877	1.20	214,064
Business Development		752,781	0	0	17,643	215,678	0	273,629	0	1,259,732	(1,050)	1,258,682	4.80	262,225
HS Remote Health Careers		123,005	0	0	3,676	44,933	0	57,006	0	228,620	(219)	228,401	1.00	228,401

Francis Tuttle TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2023

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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
MS Gateway PLTWProgram	369,425	0	0	11,027	134,799	0	171,018	0	686,269	(656)	685,613	3.00	228,538
CP PS Non Federal Consortia Member	0	57,049	0	0	0	0	0	0	57,049	(47,000)	10,049	0.00	10,049
Subtotal Targeted Activity	1,904,765	57,049	0	45,578	557,169	0	706,875	0	3,271,436	(109,961)	3,161,475	12.40	254,958
<u>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Secondary	421	0	304,148	0	0	270	0	0	304,418	(304,317)	101	0.00	
DRS: Project SEARCH	456	234,857	0	0	0	0	0	0	234,857	(121,243)	113,614	0.00	
DRS: Workstudy	456	1,507	0	0	0	0	0	0	1,507	(1,504)	3	0.00	
American Rescue Plan Act of 2021 (HEERF-3)	417	0	0	0	0	0	140,192	0	140,192	0	(67,791)	0.00	
Subtotal Federally Funded Activity		236,365	304,148	0	0	270	140,192	0	680,975	(635,047)	45,928	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE	22,757,010	4,241,782	7,072,521	554,322	6,776,617	1,047,483	8,737,275	0	51,187,010	(2,493,389)	48,693,621	150.81	322,881
BUILDING FUND													
Capital Outlay									11,201,725	0	11,201,725		
GENERAL FUND													
Capital Outlay									4,172,664	(137,529)	4,035,135		
OK Education Lottery - Non Competitive	469								107,219	0	107,219		
<u>Non-Program Charges</u>													
Legal Services									24,303	0	24,303		
Revaluation Services									472,438	0	472,438		
REFUND / MISC									964,876	(128,436)	836,440		
<u>Financial Aid Pass-Through</u>													
American Rescue Plan Act of 2021 (HEERF-3)	417								0	(11,062)	(11,062)		
PELL	474								859,650	(859,650)	0		
SEOG	477								14,582	(10,938)	3,644		
OTAG & OHLAP	475; 478								45,584	0	45,584		
Otha Grimes									5,700	0	5,700		
<u>Resale Accounts</u>													
Livework									51,746	(50,508)	1,238		
Book Store									62,741	(43,604)	19,137		
Food Service									1,500,299	(827,918)	672,381		
Child Care Center									402,170	(99,542)	302,628		
Testing									94,004	(93,995)	9		
Events / Conf Center									88,331	(18,191)	70,140		
<u>Development Projects</u>													
Development									264,683	0	264,683		
<u>Voluntary Retirement Incentive</u>													
									1,151,565	0	1,151,565		
TOTAL EXPENDITURES									72,671,291	(4,774,762)	67,896,529		

GORDON COOPER TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2023

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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
Architecture & Construction - 1702	419													
Construction - 720		276,264	24,976	60,441	14,917	98,303	21,494	120,482	0	616,877	(17,016)	599,861	2.00	299,930
Maintenance/Operations - 722		116,260	12,488	30,221	7,458	49,152	11,858	60,241	0	287,678	(8,788)	278,890	1.00	278,890
Arts, Audio/Video Technology & Communications - 1703														
Audio & Video Technology - 730		126,838	12,488	30,221	7,458	49,152	7,273	60,241	0	293,670	(5,029)	288,641	1.00	288,641
Printing Technology - 733		130,783	12,488	30,221	7,458	49,152	12,270	60,241	0	302,613	(3,323)	299,290	1.00	299,290
Business, Management & Administration - 1704														
Administrative Support - 740		104,640	12,488	30,221	7,458	49,152	8,552	60,241	0	272,752	(13,196)	259,556	1.00	259,556
Health Science - 1708														
Support Services - 783		577,193	79,924	193,412	47,733	314,571	66,861	385,541	0	1,665,235	(89,644)	1,575,591	6.40	246,186
Therapeutic Services - 784		474,254	59,943	145,059	35,800	235,928	0	289,156	0	1,240,140	(126,851)	1,113,289	4.80	231,935
Human Services - 1710														
Early Childhood Development & Services - 802		114,846	12,488	30,221	7,458	49,152	18,351	60,241	0	292,756	(2,929)	289,827	1.00	289,827
Personal Care Services - 804		122,548	12,488	30,221	7,458	49,152	17,462	60,241	0	299,570	(2,929)	296,641	1.00	296,641
Information Technology - 1711														
Network Systems - 812		126,821	12,488	30,221	7,458	49,152	7,148	60,241	0	293,529	(5,554)	287,975	1.00	287,975
Law, Public Safety, Corrections & Security - 1712														
Law Enforcement Services - 822		96,253	12,488	30,221	7,458	49,152	13,869	60,241	0	269,682	(2,929)	266,753	1.00	266,753
Manufacturing - 1713														
Production - 834		281,299	24,976	60,441	14,917	98,303	12,378	120,482	0	612,796	(40,178)	572,618	2.00	286,309
Welding & Metal Fabrication - 835		121,952	12,488	30,221	7,458	49,152	16,421	60,241	0	297,932	(2,929)	295,003	1.00	295,003
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		458,456	49,952	120,883	29,833	196,607	46,408	240,963	0	1,143,102	(11,716)	1,131,386	4.00	282,846
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860		681,382	57,445	139,015	34,308	226,098	17,131	277,108	0	1,432,487	(140,955)	1,291,532	4.60	280,768
Automotive Collision Repair - 861		157,472	12,488	30,221	7,458	49,152	4,086	60,241	0	321,118	(10,254)	310,864	1.00	310,864
Automotive Service - 862		232,425	24,976	60,441	14,917	98,303	21,933	120,482	0	573,477	(24,137)	549,340	2.00	274,670
Medium/Heavy Diesel Truck Repair - 865		256,337	27,474	66,486	16,408	108,134	25,293	132,530	0	632,660	(7,419)	625,242	2.20	284,201
Subtotal Pathway Instruction		4,456,024	474,548	1,148,386	283,415	1,867,762	328,788	2,289,150	0	10,848,072	(515,774)	10,332,298	38.00	271,903
Secondary Student Proration	64%	2,859,039	304,476	736,819	181,842	1,198,379	328,788	1,468,746	0	7,078,089				
Adult Student Proration	36%	1,596,985	170,072	411,568	101,572	669,383		820,403	0	3,769,983				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		4,456,024	474,548	1,148,386	283,415	1,867,762	328,788	2,289,150	0	10,848,072	(515,774)	10,332,298	38.00	271,903

GORDON COOPER TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2023

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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>WORKFORCE & ECONOMIC DEVELOPMENT</u>														
Adult Career Development	441	400,805	0	740,631	40,126	264,436	0	324,095	0	1,770,093	(254,600)	1,515,493	5.38	281,690
Customized Training	433	219,549	0	0	8,502	56,033	0	68,674	0	352,759	(11,815)	340,944	1.14	299,074
Safety Training and Grants	448	202,832	0	2,000	14,618	96,337	0	118,072	0	433,860	(123,355)	310,505	1.96	158,421
Firefighter Training	444	672	0	0	970	6,390	0	7,831	0	15,863	(381)	15,482	0.13	119,093
Training for Industry Programs	434	10,984	0	0	746	4,915	0	6,024	0	22,669	(293)	22,377	0.10	223,766
Subtotal WED Programs		834,843	0	742,631	64,962	428,111	0	524,697	0	2,595,243	(390,443)	2,204,800	8.71	253,134
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	89,488	0	0	0	0	0	0	0	89,488	0	89,488	0.00	89,488
Business Development	435	110,019	0	0	0	0	0	0	0	110,019	0	110,019	0.00	110,019
Subtotal Business & Entrepreneur Svcs		199,507	0	0	0	0	0	0	0	199,507	0	199,507	0.00	199,507
<u>ACADEMIC INSTRUCTION</u>														
PTA/MLT		377,253	0	0	0	0	0	0	0	377,253	0	377,253	0.00	377,253
Local Grants		34,972	0	0	0	0	0	0	0	34,972	0	34,972	0.00	34,972
Math		229,129	0	0	0	0	0	0	0	229,129	0	229,129	0.00	229,129
Mgmt Dev		112,681	0	0	0	0	0	0	0	112,681	0	112,681	0.00	112,681
CTSO		166,284	0	0	0	0	0	0	0	166,284	0	166,284	0.00	166,284
Subtotal Academic Instruction		920,319	0	0	0	0	0	0	0	920,319	0	920,319	0.00	920,319
<u>TARGETED ACTIVITY</u>														
TANF Welfare To Work - State Matching Funds	463	26,219	0	0	0	0	0	0	0	26,219	0	26,219	0.00	26,219
CoOp Fund - Fund 12		275,902	0	0	0	0	0	0	0	275,902	(176,998)	98,904	0.00	98,904
TANF Local Match		16,137	0	0	0	0	0	0	0	16,137	0	16,137	0.00	16,137
Subtotal Targeted Activity		318,258	0	0	0	0	0	0	0	318,258	(176,998)	141,260	0.00	141,260
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	260,876	0	75	0	0	0	0	0	260,951	(293,918)	(32,967)	0.00	
TCTW	429	0	0	20,000	0	0	0	0	0	20,000	(18,787)	1,213	0.00	

GORDON COOPER TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2023

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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
OkAPEX - Federal (formerly OBAN)	436	90,431	0	0	0	0	0	0	90,431	(44,548)	45,883	0.00	
TANF Welfare To Work - Federal Funds	452	56,156	0	89,100	0	0	0	0	145,256	(127,112)	18,144	0.00	
Child and Adult Care Food Program	769	2,682	0	0	0	0	0	0	2,682	(2,682)	0	0.00	
Subtotal Federally Funded Activity		410,145	0	109,175	0	0	0	0	519,320	(487,047)	32,273	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		7,139,095	474,548	2,000,192	348,376	2,295,873	328,788	2,813,847	0 15,400,720	(1,570,263)	13,830,457	46.71	296,092
BUILDING FUND													
<u>Capital Outlay</u>									1,247,391	0	1,247,391		
GENERAL FUND													
<u>Capital Outlay</u>									135,520	(32,967)	102,554		
<u>OK Education Lottery - Competitive</u>	469								50,000	0	50,000		
<u>OK Education Lottery - Non-Competitive</u>	469								119,754	0	119,754		
<u>Non-Program Charges</u>													
Election Services									1,000	0	1,000		
Legal Services									16,020	0	16,020		
Revaluation Services									112,430	0	112,430		
REFUND / MISC									2,100	0	2,100		
<u>Financial Aid Pass-Through</u>													
PELL	474								691,800	(540,276)	151,524		
OK PROMISE	475								25,741	0	25,741		
OTAG	478								29,230	(23,727)	5,504		
<u>Resale Accounts</u>													
Livework									7,089	(4,182)	2,907		
Book Store									337,971	(5,981)	331,989		
Food Service									281,595	(138,547)	143,049		
Carpentry House									18,663	(18,663)	0		
Child Care Center									175,032	(48,337)	126,695		
TOTAL EXPENDITURES									18,652,055	(2,382,942)	16,269,113		

GREAT PLAINS TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2023

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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
Architecture & Construction - 1702	419													
Construction - 720		392,716	44,839	125,180	20,755	112,893	30,566	126,055	541	853,546	(26,304)	827,242	3.40	243,307
Maintenance/Operations - 722		114,894	13,188	36,818	6,105	33,204	11,787	37,075	159	253,229	(10,020)	243,209	1.00	243,209
Arts, Audio/Video Technology & Communications - 1703														
Visual Arts - 735		107,682	13,188	36,818	6,105	33,204	13,477	37,075	159	247,707	(10,194)	237,512	1.00	237,512
Business, Management & Administration - 1704														
Administrative Support - 740		89,482	13,188	36,818	6,105	33,204	12,939	37,075	159	228,969	(6,945)	222,023	1.00	222,023
Education & Training - 1705														
Teaching & Training - 752		88,373	15,826	44,181	7,325	39,845	12,949	44,490	191	253,180	(3,504)	249,675	1.20	208,063
Health Science - 1708														
Diagnostic Services - 781		229,446	44,839	125,180	20,755	112,893	0	126,055	541	659,711	(22,611)	637,099	3.40	187,382
Therapeutic Services - 784		1,753,044	160,894	449,177	74,475	405,087	49,189	452,315	1,942	3,346,122	(332,388)	3,013,734	12.20	247,027
Hospitality & Tourism - 1709														
Lodging - 790		92,348	13,188	36,818	6,105	33,204	8,436	37,075	159	227,333	(2,920)	224,413	1.00	224,413
Restaurant Food & Beverage Services - 792		539,536	29,014	80,999	13,430	73,048	17,039	81,565	350	834,981	(21,794)	813,187	2.20	369,631
Human Services - 1710														
Personal Care Services - 804		107,780	13,188	36,818	6,105	33,204	8,964	37,075	159	243,293	(13,649)	229,644	1.00	229,644
Information Technology - 1711														
Network Systems - 812		184,426	26,376	73,636	12,209	66,408	24,474	74,150	318	461,996	(30,783)	431,213	2.00	215,606
Interactive Media - 811		369,144	52,752	147,271	24,418	132,815	37,352	148,300	637	912,689	(29,676)	883,013	4.00	220,753
Law, Public Safety, Corrections & Security - 1712														
Emergency & Fire Management Services - 821		119,887	15,826	44,181	7,325	39,845	0	44,490	191	271,745	(24,889)	246,856	1.20	205,713
Law Enforcement Services - 822		91,143	13,188	36,818	6,105	33,204	10,127	37,075	159	227,818	(5,895)	221,922	1.00	221,922
Manufacturing - 1713														
Welding & Metal Fabrication - 835		241,820	26,376	73,636	12,209	66,408	28,242	74,150	318	523,158	(16,691)	506,468	2.00	253,234
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		603,152	79,128	220,907	36,627	199,223	21,948	222,450	955	1,384,391	(17,522)	1,366,869	6.00	227,811
Science & Mathematics - 851		271,490	39,564	110,453	18,314	99,611	21,963	111,225	477	673,099	(8,761)	664,338	3.00	221,446
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		103,960	13,188	36,818	6,105	33,204	9,548	37,075	159	240,056	(6,770)	233,286	1.00	233,286
Automotive Service - 862		178,227	26,376	73,636	12,209	66,408	19,594	74,150	318	450,918	(17,879)	433,039	2.00	216,519
Subtotal Pathway Instruction		5,678,550	654,127	1,826,162	302,785	1,646,909	338,593	1,838,920	7,894	12,293,939	(609,196)	11,684,743	49.60	235,579
Secondary Student Proration	62%	3,512,569	404,622	1,129,605	187,293	1,018,725	338,593	1,137,497	4,883	7,733,787				
Adult Student Proration	38%	2,165,981	249,505	696,557	115,492	628,184		701,423	3,011	4,560,152				

GREAT PLAINS TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2023

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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	938,501	194,313	230,788	56,162	305,475	0	341,090	1,464	2,067,793	(84,587)	1,983,207	9.20	215,566
Subtotal State Funded Dropout Recovery		938,501	194,313	230,788	56,162	305,475	0	341,090	1,464	2,067,793	(84,587)	1,983,207	9.20	215,566
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		6,617,051	848,440	2,056,950	358,946	1,952,384	338,593	2,180,010	9,358	14,361,733	(693,783)	13,667,950	58.80	232,448
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>WORKFORCE & ECONOMIC DEVELOPMENT</u>														
Adult Career Development	441	705,947	0	289,462	52,926	287,877	0	321,440	1,380	1,659,032	(515,297)	1,143,736	8.67	131,919
Customized Training	433	1,181,753	0	408,578	78,199	425,341	0	474,931	2,039	2,570,841	(1,129,945)	1,440,896	12.81	112,482
Safety Training and Grants	448	228,622	0	125	4,365	23,741	0	26,509	114	283,475	(154,674)	128,801	0.72	180,141
Incubators & WorkKeys	431	0	0	157,497	0	0	0	0	0	157,497	0	157,497	0.00	157,497
Firefighter Training	444	1,500	0	0	1,038	5,645	0	6,303	27	14,512	(496)	14,016	0.17	82,446
Subtotal WED Programs		2,117,822	0	855,663	136,528	742,603	0	829,182	3,560	4,685,358	(1,800,412)	2,884,945	22.37	128,994
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	96,891	0	0	7,325	39,845	0	44,490	191	188,742	(3,504)	185,238	1.20	154,365
Business Development	435	229,858	0	0	7,325	39,845	0	44,490	191	321,709	(3,504)	318,205	1.20	265,171
Procurement Technical Assistance Center - State Matching Funds	418	0	0	0	7,325	39,845	0	44,490	191	91,851	(3,504)	88,347	1.20	73,622
Subtotal Business & Entrepreneur Svcs		326,749	0	0	21,976	119,534	0	133,470	573	602,302	(10,513)	591,790	3.60	164,386
<u>ACADEMIC INSTRUCTION</u>														
Online Courses	175	53,785	0	0	0	0	0	0	0	53,785	0	53,785	1.00	53,785
Subtotal Academic Instruction		53,785	0	0	0	0	0	0	0	53,785	0	53,785	1.00	53,785
<u>TARGETED ACTIVITY</u>														
Adult Basic Education (ABE) - State Matching Funds	319	21,277	0	0	0	0	0	0	0	21,277	0	21,277	0.00	21,277
Motorcycle Safety Grant	6	8,373	0	0	0	0	0	0	0	8,373	0	8,373	0.00	8,373
YIELD	55	214,962	0	0	14,651	79,689	0	88,980	382	398,664	(218,545)	180,119	2.40	75,050

GREAT PLAINS TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2023

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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
Business Incubator	119	215,601	0	0	6,105	33,204	0	37,075	159	292,143	(80,922)	211,222	1.00	211,222
Discovery Zone/Summer School	168	22,136	0	248	0	0	0	0	0	22,383	(4,238)	18,145	0.00	18,145
Rural Econ Dev	483	43,452	0	0	0	0	0	0	0	43,452	0	43,452	0.00	43,452
Tech Know Zone (6th Grade orientation)	167	0	0	11,292	0	0	0	0	0	11,292	(22,866)	(11,574)	0.00	(11,574)
Subtotal Targeted Activity		525,801	0	11,540	20,755	112,893	0	126,055	541	797,585	(326,570)	471,015	3.40	138,534
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Secondary	421	23,406	0	0	0	0	0	0	0	23,406	(262,788)	(239,382)	0.00	
Carl Perkins Secondary Consortium	423	4,853	0	0	0	0	0	0	0	4,853	0	4,853	0.00	
Procurement Technical Assistance Center - Federal (formerly OBAN)	436	169,514	0	142	0	0	0	0	0	169,656	(44,548)	125,107	0.00	
WIOA AEFL	731	132,362	0	0	0	0	0	0	0	132,362	(41,065)	91,297	1.20	
ARPA-(NURSING)	414	62,786	0	0	0	0	0	0	0	62,786	0	62,786	0.00	
Subtotal Federally Funded Activity		392,921	0	142	0	0	0	0	0	393,063	(348,402)	44,661	1.20	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		10,034,130	848,440	2,924,295	538,206	2,927,414	338,593	3,268,718	14,032	20,893,827	(3,179,680)	17,714,147	90.37	196,029
BUILDING FUND														
Capital Outlay										466,960	0	466,960		
GENERAL FUND														
Capital Outlay										774,381	(34,380)	740,001		
Non-Program Charges														
Legal Services										4,189	0	4,189		
Revaluation Services										139,550	0	139,550		
REFUND / MISC										239,357	(8,575)	230,782		
Financial Aid Pass-Through														
ARPA-NURSING	414									0	(260,674)	(260,674)		
American Rescue Plan Act of 2021 (HEERF-3)	417									0	(7,543)	(7,543)		
PELL	474									429,410	(301,838)	127,572		
SEOG	477									3,600	(5,026)	(1,426)		
OTAG	478									5,800	(4,800)	1,000		
Resale Accounts														
Livework											(250,088)	(250,088)		
Book Store										206,054	(185,818)	20,236		
Food Service										300,784	(218,245)	82,539		
Carpentry House	806									64,983	(46,667)	18,317		
TOTAL EXPENDITURES										23,528,895	(4,503,334)	19,025,560		

GREEN COUNTRY TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2023

		CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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
Architecture & Construction - 1702	419													
Construction - 720		201,734	17,581	60,311	21,816	63,239	5,922	52,799	5,390	428,792	(25,062)	403,730	2.00	201,865
Health Science - 1708														
Therapeutic Services - 784		669,950	59,774	205,059	74,175	215,012	9,259	179,515	18,326	1,431,070	(79,185)	1,351,885	6.80	198,807
Human Services - 1710														
Personal Care Services - 804		179,732	10,548	36,187	13,090	37,943	3,874	31,679	3,234	316,287	(25,586)	290,701	1.20	242,251
Information Technology - 1711														
Programming & Software Development - 813		84,225	8,790	30,156	10,908	31,619	4,394	26,399	2,695	199,187	(12,230)	186,957	1.00	186,957
Manufacturing - 1713														
Production - 834		114,644	8,790	30,156	10,908	31,619	2,026	26,399	2,695	227,238	(12,929)	214,309	1.00	114,644
Welding & Metal Fabrication - 835		114,253	8,790	30,156	10,908	31,619	3,351	26,399	2,695	228,172	(13,201)	214,972	1.00	214,972
Subtotal Pathway Instruction		1,364,539	114,274	392,024	141,805	411,053	28,826	343,190	35,034	2,830,746	(168,192)	2,662,554	13.00	204,812
Secondary Student Proration	68%	933,993	78,218	268,331	97,062	281,355	28,826	234,905	23,980	1,946,671				
Adult Student Proration	32%	430,546	36,056	123,693	44,743	129,697		108,285	11,054	884,076				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		1,364,539	114,274	392,024	141,805	411,053	28,826	343,190	35,034	2,830,746	(168,192)	2,662,554	13.00	204,812
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>WORKFORCE & ECONOMIC DEVELOPMENT</u>														
Adult Career Development	441	38,799	0	160,437	89,773	260,228	0	217,266	22,180	788,683	(113,949)	674,734	8.23	81,985
Customized Training	433	72,243	0	125,693	12,544	36,362	0	30,359	3,099	280,301	0	280,301	1.15	243,740
Safety Training and Grants	448	0	0	0	14,508	42,054	0	35,111	3,584	95,257	0	95,257	1.33	71,622
Firefighter Training	444	0	0	0	654	1,897	0	1,584	162	4,297	0	4,297	0.06	71,622
Subtotal WED Programs		111,042	0	286,130	117,480	340,541	0	284,320	29,025	1,168,538	(113,949)	1,054,589	10.77	97,919
<u>TARGETED ACTIVITY</u>														
POST SECONDARY NON FEDERAL	298	8,923	0	0	0	0	0	0	0	8,923	0	8,923	0.00	8,923
Subtotal Targeted Activity		8,923	0	0	0	0	0	0	0	8,923	0	8,923	0.00	8,923

GREEN COUNTRY TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2023

		CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	67,354	0	0	0	0	0	0	0	67,354	(67,354)	0	0.00	
ARPA-(NURSING)	414	210,808	0	0	0	0	0	0	0	210,808	(210,808)	0	0.00	
ARPA-(TRUCK DRIVER TRAINING)		1	0	0	0	0	0	0	0	1	0	1	0.00	
Subtotal Federally Funded Activity		278,163	0	0	0	0	0	0	0	278,163	(278,162)	1	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		1,762,667	114,274	678,154	259,285	751,594	28,826	627,510	64,059	4,286,370	(560,303)	3,726,067	23.77	156,755
BUILDING FUND														
<u>Capital Outlay</u>										283,750	0	283,750		
GENERAL FUND														
<u>Capital Outlay</u>										85,804	0	85,804		
<u>OK Education Lottery - Competitive</u>	469									49,930	0	49,930		
<u>Non-Program Charges</u>														
Legal Services										2,725	0	2,725		
Revaluation Services										41,542	0	41,542		
<u>Financial Aid Pass-Through</u>														
PELL	474									0	(205,729)	(205,729)		
Federal Work Study	476									0	(440)	(440)		
<u>Resale Accounts</u>														
Book Store										9,944	0	9,944		
Carpentry House										62,500	0	62,500		
TOTAL EXPENDITURES										4,822,566	(766,472)	4,056,093		

HIGH PLAINS TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2023

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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
Architecture & Construction - 1702	419													
Construction - 720		124,646	11,311	94,675	7,854	33,206	7,344	40,637	27	319,700	(7,156)	312,544	1.00	312,544
Maintenance/Operations - 722		177,362	11,311	94,675	7,854	33,206	13,013	40,637	27	378,085	(3,884)	374,201	1.00	374,201
Energy - 1717														
Energy & Power: Generation, Transmission & Distribution - 870		129,253	13,573	113,610	9,425	39,847	0	48,764	33	354,504	(41,923)	312,581	1.20	260,484
Health Science - 1708														
Therapeutic Services - 784		537,378	64,473	539,646	44,768	189,275	32,845	231,628	156	1,640,168	(32,753)	1,607,415	5.70	282,003
Information Technology - 1711														
Information Support & Service - 810		96,724	11,311	94,675	7,854	33,206	12,116	40,637	27	296,549	(8,346)	288,204	1.00	288,204
Manufacturing - 1713														
Welding & Metal Fabrication - 835		132,982	11,311	94,675	7,854	33,206	16,265	40,637	27	336,957	(1,396)	335,561	1.00	335,561
Marketing, Sales, & Service - 1714														
Marketing Communications - 843		99,519	11,311	94,675	7,854	33,206	14,471	40,637	27	301,699	(5,768)	295,931	1.00	295,931
Transportation, Distribution & Logistics - 1716														
Automotive Service - 862		89,288	11,311	94,675	7,854	33,206	9,018	40,637	27	286,016	(5,046)	280,970	1.00	280,970
Medium/Heavy Diesel Truck Repair - 865		99,210	11,311	94,675	7,854	33,206	13,356	40,637	27	300,276	(5,849)	294,427	1.00	294,427
Subtotal Pathway Instruction		1,486,361	157,224	1,315,978	109,170	461,566	118,429	564,847	379	4,213,955	(112,120)	4,101,835	13.90	295,096
Secondary Student Proration	67%	993,304	105,069	879,441	72,956	308,455	118,429	377,476	254	2,855,383				
Adult Student Proration	33%	493,057	52,154	436,537	36,214	153,111		187,372	126	1,358,571				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		1,486,361	157,224	1,315,978	109,170	461,566	118,429	564,847	379	4,213,955	(112,120)	4,101,835	13.90	295,096
ACTIVITY REPORTING ENROLLMENT														
<u>WORKFORCE & ECONOMIC DEVELOPMENT</u>														
Adult Career Development	441	88,929	0	170,237	28,196	119,210	0	145,885	98	552,554	(28,819)	523,736	3.59	145,887
Customized Training	433	328,538	0	446,695	130,926	553,547	0	677,410	455	2,137,571	(1,890,968)	246,603	16.67	14,793
Safety Training and Grants	448	589,547	0	0	5,105	21,584	0	26,414	18	642,667	(94,185)	548,482	0.65	843,818
Subtotal WED Programs		1,007,013	0	616,932	164,227	694,341	0	849,709	571	3,332,793	(2,013,972)	1,318,821	20.91	63,071
TOTAL INSTRUCTION & ACTIVITY EXPENSE		2,494,774	157,224	1,932,910	273,397	1,155,907	118,429	1,414,557	950	7,548,147	(2,126,092)	5,422,055	34.81	155,761

HIGH PLAINS TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2023

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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>													
									2,063,310	0	2,063,310		
GENERAL FUND													
<u>Capital Outlay</u>													
									1,077,232	0	1,077,232		
<u>Non-Program Charges</u>													
									1,175	0	1,175		
									43,387	0	43,387		
									37,589	(875)	36,714		
<u>Financial Aid Pass-Through</u>													
									83,200	(83,200)	0		
				476					5,955	0	5,955		
				477					1,901	(4,426)	(2,525)		
<u>Resale Accounts</u>													
									66,894	(18,689)	48,205		
TOTAL EXPENDITURES									10,928,790	(2,233,282)	8,695,508		

INDIAN CAPITAL TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2023

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
Architecture & Construction - 1702	419													
Construction - 720		432,953	73,048	222,898	23,454	71,445	168,788	86,255	7,681	1,086,522	(130,268)	956,254	5.00	191,251
Maintenance/Operations - 722		674,312	102,267	312,057	32,835	100,022	58,967	120,757	10,753	1,411,972	(24,195)	1,387,777	7.00	198,254
Arts, Audio/Video Technology & Communications - 1703														
Printing Technology - 733		105,242	14,610	44,580	4,691	14,289	15,396	17,251	1,536	217,594	(20,173)	197,421	1.00	197,421
Business, Management & Administration - 1704														
Administrative Support - 740		164,192	43,829	133,739	14,072	42,867	51,410	51,753	4,609	506,470	(56,123)	450,347	3.00	150,116
Health Science - 1708														
Diagnostic Services - 781		319,263	52,595	160,486	16,887	51,440	0	62,104	5,530	668,305	(97,153)	571,152	3.60	158,653
Therapeutic Services - 784		2,205,170	309,724	945,086	99,444	302,925	183,822	365,722	32,567	4,444,462	(395,687)	4,048,775	21.20	190,980
Hospitality & Tourism - 1709														
Restaurant Food & Beverage Services - 792		95,206	14,610	44,580	4,691	14,289	17,799	17,251	1,536	209,961	(12,554)	197,407	1.00	197,407
Human Services - 1710														
Personal Care Services - 804		229,079	29,219	89,159	9,382	28,578	38,919	34,502	3,072	461,910	(15,751)	446,159	2.00	223,079
Information Technology - 1711														
Information Support & Service - 810		261,626	29,219	89,159	9,382	28,578	46,965	34,502	3,072	502,503	(65,330)	437,173	2.00	218,587
Manufacturing - 1713														
Production - 834		82,493	14,610	44,580	4,691	14,289	32,211	17,251	1,536	211,660	(22,779)	188,881	1.00	188,881
Welding & Metal Fabrication - 835		504,731	73,048	222,898	23,454	71,445	101,045	86,255	7,681	1,090,556	(64,193)	1,026,364	5.00	205,273
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		255,152	29,219	89,159	9,382	28,578	51,289	34,502	3,072	500,353	(29,201)	471,153	2.00	235,576
Automotive Service - 862		390,079	58,438	178,318	18,763	57,156	92,986	69,004	6,145	870,889	(36,955)	833,933	4.00	208,483
Subtotal Pathway Instruction		5,719,498	844,436	2,576,698	271,127	825,900	859,596	997,109	88,792	12,183,157	(970,360)	11,212,797	57.80	193,993
Secondary Student Proration	64%	3,680,046	543,328	1,657,902	174,449	531,402	859,596	641,561	57,131	8,145,415				
Adult Student Proration	36%	2,039,452	301,108	918,796	96,678	294,498		355,548	31,662	4,037,742				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		5,719,498	844,436	2,576,698	271,127	825,900	859,596	997,109	88,792	12,183,157	(970,360)	11,212,797	57.80	193,993

ACTIVITY REPORTING ENROLLMENT

WORKFORCE & ECONOMIC DEVELOPMENT

Adult Career Development	441	485,028	0	516,330	251,801	767,030	0	926,035	82,463	3,028,687	(862,765)	2,165,921	53.68	40,349
Customized Training	433	0	0	327,855	22,422	68,301	0	82,460	7,343	508,381	(176,724)	331,657	4.78	69,384
Safety Training and Grants	448	23,787	0	112,024	3,753	11,431	0	13,801	1,229	166,025	(1,027)	164,998	0.80	206,248

INDIAN CAPITAL TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2023

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION	
Incubators & WorkKeys	431	53,158	0	0	0	0	0	0	53,158	0	53,158	0.00	53,158	
Firefighter Training	444	13,410	0	0	657	2,000	0	2,415	18,697	(180)	18,518	0.14	132,269	
Training for Industry Programs	434	0	0	0	22,094	67,301	0	81,252	177,882	(6,044)	171,838	4.71	36,484	
Training for Industry Growth	432	0	0	0	1,126	3,429	0	4,140	9,064	(308)	8,756	0.24	36,484	
Subtotal WED Programs		575,383	0	956,209	301,852	919,492	0	1,110,104	3,961,894	(1,047,047)	2,914,847	64.35	45,297	
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	116,113	0	0	0	0	0	0	116,113	0	116,113	0.00	116,113	
Procurement Technical Assistance Center - State Matching Funds	418	43,946	0	0	0	0	0	0	43,946	0	43,946	0.00	43,946	
Subtotal Business & Entrepreneur Svcs		160,059	0	0	0	0	0	0	160,059	0	160,059	0.00	160,059	
<u>TARGETED ACTIVITY</u>														
OKPTAC		0	0	0	11,258	34,293	0	41,402	90,641	(3,080)	87,561	2.40	36,484	
Connors	15	0	46,568	0	0	0	0	0	46,568	(34,929)	11,639	0.00	11,639	
Subtotal Targeted Activity		0	46,568	0	11,258	34,293	0	41,402	137,209	(38,009)	99,200	2.40	41,333	
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	0	319,250	0	0	0	0	0	319,250	(237,708)	81,542	0.00		
Carl Perkins Supplemental Grants	424	49,739	0	0	0	0	0	0	49,739	(49,739)	0	0.00		
Procurement Technical Assistance Center - Federal (formerly OBAN)	436	83,584	0	0	0	0	0	0	83,584	(63,000)	20,584	0.00		
TANF Welfare To Work - Federal Funds	452	87,466	0	110,449	0	0	0	0	197,915	(182,625)	15,290	0.00		
Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (HEERF-2)	416	0	0	0	0	0	890	0	890	0	890	0.00		
American Rescue Plan Act of 2021 (HEERF-3)	417	0	0	44,913	0	50,326	0	20,000	115,239	(115,239)	0	0.00		
Subtotal Federally Funded Activity		220,789	319,250	155,362	0	50,326	0	20,890	766,617	(648,312)	118,306	0.00		
TOTAL INSTRUCTION & ACTIVITY EXPENSE		6,675,729	1,210,254	3,688,269	584,236	1,830,012	859,596	2,169,506	191,334	17,208,936	(2,703,728)	14,505,208	124.55	116,461

INDIAN CAPITAL TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2023

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
BUILDING FUND													
<u>Capital Outlay</u>													
									2,750,012	0	2,750,012		
GENERAL FUND													
<u>Capital Outlay</u>													
									87,487	0	87,487		
									50,000	0	50,000		
<u>Non-Program Charges</u>													
									51,624	0	51,624		
									10,423	0	10,423		
									232,193	0	232,193		
									3,411	0	3,411		
									98,821	0	98,821		
									47,853	0	47,853		
									96,902	0	96,902		
<u>Financial Aid Pass-Through</u>													
									0	(822,973)	(822,973)		
									265,500	(391,191)	(125,691)		
									1,400,011	(1,182,859)	217,152		
<u>Resale Accounts</u>													
									488,596	(183,706)	304,890		
									377,327	0	377,327		
									157,689	(119,787)	37,902		
									35,750	0	35,750		
TOTAL EXPENDITURES									23,362,534	(5,404,244)	17,958,290		

Kiamichi Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2023

	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
Architecture & Construction - 1702	419												
Construction - 720	395,354	28,775	357,842	14,304	57,781	69,098	110,868	0	1,034,021	(107,372)	926,648	4.00	231,662
Maintenance/Operations - 722	737,121	43,162	536,763	21,456	86,672	34,673	166,302	0	1,626,149	(71,473)	1,554,676	6.00	259,113
Arts, Audio/Video Technology & Communications - 1703													
Printing Technology - 733	215,420	7,194	89,460	3,576	14,445	25,415	27,717	0	383,228	(23,243)	359,984	1.00	359,984
Business, Management & Administration - 1704													
Administrative Support - 740	127,852	14,387	178,921	7,152	28,891	4,555	55,434	0	417,191	(8,996)	408,195	2.00	204,098
Business Information Management - 744	467,569	14,387	178,921	7,152	28,891	32,281	55,434	0	784,635	(8,829)	775,806	2.00	387,903
Education & Training - 1705													
Teaching & Training - 752	0	0	0	0	0	14,050	0	0	14,050	0	14,050	0.00	14,050
Finance - 1706													
Accounting- 764	14,300	7,194	89,460	3,576	14,445	2,492	27,717	0	159,185	(4,415)	154,770	1.00	154,770
Health Science - 1708													
Therapeutic Services - 784	3,561,615	202,141	2,513,839	100,487	405,912	180,925	778,847	0	7,743,766	(617,837)	7,125,929	28.10	253,592
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	208,127	14,387	178,921	7,152	28,891	21,533	55,434	0	514,445	(30,943)	483,502	2.00	241,751
Human Services - 1710													
Early Childhood Development & Services - 802	99,590	7,194	89,460	3,576	14,445	4,910	27,717	0	246,892	(12,873)	234,020	1.00	234,020
Personal Care Services - 804	378,126	21,581	268,381	10,728	43,336	32,835	83,151	0	838,139	(80,638)	757,501	3.00	252,500
Information Technology - 1711													
Network Systems - 812	603,926	36,688	456,248	18,238	73,671	81,845	141,357	0	1,411,973	(116,695)	1,295,278	5.10	253,976
Law, Public Safety, Corrections & Security - 1712													
Legal Services - 823	469,652	35,968	447,302	17,880	72,226	72,518	138,585	0	1,254,132	(29,440)	1,224,692	5.00	244,938
Manufacturing - 1713													
Production - 834	231,732	14,387	178,921	7,152	28,891	8,773	55,434	0	525,289	(19,944)	505,345	2.00	252,673
Welding & Metal Fabrication - 835	914,587	50,356	626,223	25,032	101,117	105,491	194,019	0	2,016,825	(95,691)	1,921,133	7.00	274,448
Marketing, Sales, & Service - 1714													
Marketing Communications - 843	96,398	14,387	178,921	7,152	28,891	0	55,434	0	381,182	(8,829)	372,353	2.00	186,177
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	201,475	7,194	89,460	3,576	14,445	16,841	27,717	0	360,709	(4,415)	356,295	1.00	356,295
Science & Mathematics - 851	643,560	57,549	715,684	28,608	115,562	59,689	221,736	0	1,842,389	(35,317)	1,807,072	8.00	225,884
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	115,272	7,194	89,460	3,576	14,445	11,221	27,717	0	268,886	(11,923)	256,963	1.00	256,963

Kiamichi Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2023

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
Automotive Service - 862		659,078	43,162	536,763	21,456	86,672	82,730	166,302	0	1,596,163	(74,143)	1,522,020	6.00	253,670
Medium/Heavy Diesel Truck Repair - 865		110,816	7,194	89,460	3,576	14,445	10,075	27,717	0	263,283	(21,343)	241,940	1.00	241,940
Subtotal Pathway Instruction		10,251,570	634,480	7,890,413	315,408	1,274,073	871,950	2,444,638	0	23,682,531	(1,384,360)	22,298,171	88.20	252,814
	Secondary Student Proration	64%	6,597,076	408,299	5,077,628	202,971	819,890	871,950	1,573,170	0	15,550,984			
	Adult Student Proration	36%	3,654,493	226,180	2,812,785	112,437	454,183	871,468	0	8,131,547				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		10,251,570	634,480	7,890,413	315,408	1,274,073	871,950	2,444,638	0	23,682,531	(1,384,360)	22,298,171	88.20	252,814
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>WORKFORCE & ECONOMIC DEVELOPMENT</u>														
Adult Career Development	441	715,814	0	960,059	244,566	987,912	0	1,895,564	0	4,803,916	(1,331,336)	3,472,580	68.39	50,776
Customized Training	433	278,754	0	904,231	40,481	163,520	0	313,756	0	1,700,742	(49,973)	1,650,769	11.32	145,828
Safety Training and Grants	448	86,209	0	0	29,681	119,896	0	230,051	0	465,837	(36,641)	429,196	8.30	51,710
Firefighter Training	444	66,023	0	0	2,217	8,956	0	17,185	0	94,380	(2,737)	91,643	0.62	147,812
Subtotal WED Programs		1,146,800	0	1,864,290	316,946	1,280,284	0	2,456,556	0	7,064,875	(1,420,687)	5,644,188	88.63	63,683
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	98,338	0	0	0	0	0	0	0	98,338	0	98,338	0.00	98,338
Procurement Technical Assistance Center - State Matching Funds	418	139,690	0	0	0	0	0	0	0	139,690	0	139,690	0.00	139,690
Subtotal Business & Entrepreneur Svcs		238,028	0	0	0	0	0	0	0	238,028	0	238,028	0.00	238,028
<u>ACADEMIC INSTRUCTION</u>														
Math	175	535,065	0	0	0	0	0	0	0	535,065	0	535,065	0.00	535,065
Subtotal Academic Instruction		535,065	0	0	0	0	0	0	0	535,065	0	535,065	0.00	535,065
<u>TARGETED ACTIVITY</u>														
Startup Cost - Industrial Maint/Electrical Tech/Plumbing	419	176,062	0	0	0	0	0	0	0	176,062	0	176,062	0.00	176,062
TEACH/LEAD/ED RISING	242	3,383	0	0	0	0	0	0	0	3,383	0	3,383	0.00	3,383
WEYCO GRANT	250	3,223	0	0	0	0	0	0	0	3,223	0	3,223	0.00	3,223
BPOC ACADEMY	260	15,791	0	0	0	0	0	0	0	15,791	0	15,791	0.00	15,791
Subtotal Targeted Activity		198,458	0	0	0	0	0	0	0	198,458	0	198,458	0.00	198,458

Kiamichi Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2023

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION	
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Post-Secondary	422	63,873	0	0	0	0	0	0	63,873	(131,729)	(67,856)	0.00		
Carl Perkins Secondary Consortium	423	50,313	117,828	177,214	0	0	0	0	345,355	(341,317)	4,038	0.00		
Carl Perkins Supplemental Grants	424	61,425	0	39,998	0	0	17,615	0	119,037	(130,576)	(11,539)	0.00		
Tech Centers That Work	429	0	0	35,497	0	0	0	0	35,497	(30,524)	4,973	0.00		
ARPA-(BROADBAND)	414	52,586	0	0	0	0	0	0	52,586	0	52,586	0.00		
Subtotal Federally Funded Activity		228,198	117,828	252,709	0	0	17,615	0	616,349	(678,695)	(62,345)	0.00		
TOTAL INSTRUCTION & ACTIVITY EXPENSE		12,598,119	752,307	10,007,411	632,353	2,554,357	871,950	4,918,808	0	32,335,307	(3,483,742)	28,851,565	176.83	163,160
BUILDING FUND														
<u>Capital Outlay</u>									4,080,411	0	4,080,411			
GENERAL FUND														
<u>Capital Outlay</u>									2,566,106	(42,156)	2,523,950			
<u>OK Education Lottery - Non-Competitive</u>	469								110,000	0	110,000			
<u>Non-Program Charges</u>														
Election Services									6,473	0	6,473			
Legal Services									33,572	0	33,572			
Revaluation Services									478,576	0	478,576			
REFUND / MISC									220,624	0	220,624			
<u>Financial Aid Pass-Through</u>														
Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (HEERF-2)	416								0	(363,274)	(363,274)			
American Rescue Plan Act of 2021 (HEERF-3)	417								0	(1,145,991)	(1,145,991)			
Federal Work Study	476								0	(30,742)	(30,742)			
SEOG	477								0	(48,750)	(48,750)			
<u>Resale Accounts</u>														
Book Store									36,009	(45,888)	(9,879)			
Food Service									5,135	(5,135)	(0)			
Carpentry House									16,756	(16,756)	(0)			
Cosmetology Kits									21,820	(21,820)	0			
TOTAL EXPENDITURES									39,910,790	(5,204,254)	34,706,536			

Meridian Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2023

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
Architecture & Construction - 1702	419													
Construction - 720		288,204	60,208	54,714	16,022	103,767	41,879	102,375	0	667,169	(23,629)	643,540	2.20	292,518
Maintenance/Operations - 722		134,814	33,449	30,397	8,901	57,648	19,559	56,875	0	341,643	(16,510)	325,133	1.00	325,133
Business, Management & Administration - 1704														
General Management - 743		100,539	22,299	20,265	5,934	38,432	22,662	37,917	0	248,048	(10,054)	237,994	1.00	237,994
Business Information Management - 744		126,964	26,759	24,318	7,121	46,119	0	45,500	0	276,781	(42,685)	234,096	1.20	195,080
Energy - 1717														
Energy & Power: Generation, Transmission & Distribution - 870		193,056	44,598	40,529	11,868	76,864	14,636	75,833	0	457,384	(11,878)	445,506	2.00	222,753
Health Science - 1708														
Diagnostic Services - 781		309,406	53,518	48,635	14,242	92,237	0	91,000	0	609,038	(63,461)	545,577	2.40	227,324
Therapeutic Services - 784		1,011,155	218,532	198,593	58,154	376,635	86,139	371,582	0	2,320,790	(158,083)	2,162,707	9.80	220,684
Hospitality & Tourism - 1709														
Restaurant Food & Beverage Services - 792		543,621	44,598	40,529	11,868	76,864	21,990	75,833	0	815,303	(211,673)	603,630	2.00	301,815
Human Services - 1710														
Personal Care Services - 804		290,748	49,058	44,582	13,055	84,551	39,961	83,416	0	605,371	(100,932)	504,439	2.20	229,290
Information Technology - 1711														
Network Systems - 812		224,523	44,598	40,529	11,868	76,864	29,723	75,833	0	503,938	(25,237)	478,701	2.00	239,351
Web & Digital Communications - 814		223,837	44,598	40,529	11,868	76,864	52,458	75,833	0	525,987	(16,469)	509,518	2.00	254,759
Law, Public Safety, Corrections & Security - 1712														
Law Enforcement Services - 822		147,918	22,299	20,265	5,934	38,432	21,367	37,917	0	294,132	(814)	293,318	1.00	293,318
Manufacturing - 1713														
Manufacturing Production Process Development - 833		134,055	22,299	20,265	5,934	38,432	17,702	37,917	0	276,604	(14,678)	261,926	1.00	261,926
Production - 834		133,920	22,299	20,265	5,934	38,432	9,773	37,917	0	268,540	(3,606)	264,934	1.00	264,934
Welding & Metal Fabrication - 835		305,701	44,598	40,529	11,868	76,864	49,392	75,833	0	604,785	(22,692)	582,093	2.00	291,047
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		402,859	89,197	81,058	23,736	153,729	84,295	151,666	0	986,540	0	986,540	4.00	246,635
Science & Mathematics - 851		240,014	44,598	40,529	11,868	76,864	70,856	75,833	0	560,562	0	560,562	2.00	280,281
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		99,836	22,299	20,265	5,934	38,432	8,173	37,917	0	232,856	(9,322)	223,534	1.00	223,534
Automotive Service - 862		208,911	44,598	40,529	11,868	76,864	46,606	75,833	0	505,209	(6,274)	498,935	2.00	249,468
Subtotal Pathway Instruction		5,120,081	954,402	867,325	253,977	1,644,894	637,171	1,622,830	0	11,100,680	(737,997)	10,362,683	41.80	247,911
Secondary Student Proration	58%	2,980,528	555,581	504,892	147,846	957,534	637,171	944,690	0	6,728,243				
Adult Student Proration	42%	2,139,553	398,821	362,433	106,131	687,360		678,140	0	4,372,437				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		5,120,081	954,402	867,325	253,977	1,644,894	637,171	1,622,830	0	11,100,680	(737,997)	10,362,683	41.80	247,911

Meridian Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2023

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>WORKFORCE & ECONOMIC DEVELOPMENT</u>														
Adult Career Development	441	439,160	0	492,926	59,460	385,090	0	379,924	0	1,756,560	(345,504)	1,411,056	9.56	147,600
Customized Training	433	329,399	0	585,443	7,774	50,346	0	49,671	0	1,022,633	(186,351)	836,282	1.72	486,210
Safety Training and Grants	448	334,703	0	49,578	8,486	54,958	0	54,221	0	501,946	(125,101)	376,845	1.43	263,528
Firefighter Training	444	5,600	0	0	119	769	0	758	0	7,246	0	7,246	0.02	362,300
Training for Industry Growth	432	0	0	0	0	0	0	0	0	0	0	0	0.05	-
Subtotal WED Programs		1,108,862	0	1,127,947	75,839	491,163	0	484,574	0	3,288,385	(656,956)	2,631,429	12.78	205,902
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Management	435	1,291	0	150,164	7,121	46,119	0	45,500	0	250,195	(180)	250,015	1.20	208,346
Business Development	435	3,085	0	77,516	7,121	46,119	0	45,500	0	179,341	(150)	179,191	1.20	149,326
Subtotal Business & Entrepreneur Svcs		4,376	0	227,680	14,242	92,238	0	91,000	0	429,536	(330)	429,206	2.40	178,836
<u>ACADEMIC INSTRUCTION</u>														
Algebra II	175	107,042	0	0	0	0	0	0	0	107,042	0	107,042	0.00	107,042
Subtotal Academic Instruction		107,042	0	0	0	0	0	0	0	107,042	0	107,042	0.00	107,042
<u>TARGETED ACTIVITY</u>														
Adult Basic Education (ABE) - State Matching Funds	319	17,924	0	0	7,121	46,119	0	45,500	0	116,664	0	116,664	1.20	97,220
Center for Business Development	119	14,470	0	70,144	7,121	46,119	0	45,500	0	183,354	(66,649)	116,705	1.20	97,254
Gateway to Technology		100,000	0	0	0	0	0	0	0	100,000	0	100,000	0.00	100,000
NOC - Non Federal Consortium Member	122	0	20,034	0	0	0	0	0	0	20,034	(20,034)	0	0.00	-
Adult Education Family Literacy (AEFL) - Local	129	1,932	0	0	0	0	0	0	0	1,932	0	1,932	0.00	1,932
South Campus	115	57,459	0	232,344	0	0	0	0	0	289,803	(26,840)	262,963	0.00	262,963
Subtotal Targeted Activity		191,785	20,034	302,488	14,242	92,238	0	91,000	0	711,787	(113,523)	598,264	2.40	249,277

Meridian Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2023

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION	
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	63,878	8,522	32,304	0	0	0	0	104,704	(170,423)	(65,719)	0.00		
Tech Centers That Work	429	0	0	19,400	0	0	0	0	19,400	(18,966)	434	0.00		
WIOA AEFL	731	148,007	0	0	0	0	0	0	148,007	(147,986)	21	0.00		
Subtotal Federally Funded Activity		211,885	8,522	51,704	0	0	0	0	272,111	(337,375)	(65,265)	0.00		
TOTAL INSTRUCTION & ACTIVITY EXPENSE		6,744,031	982,958	2,577,144	358,300	2,320,533	637,171	2,289,404	0	15,909,541	(1,846,181)	14,063,359	59.38	236,837
BUILDING FUND														
<u>Capital Outlay</u>									4,814,166	0	4,814,166			
GENERAL FUND														
<u>Capital Outlay</u>									339,424	(41,394)	298,030			
<u>OK Education Lottery - Competitive</u>	469								21,639	0	21,639			
<u>Non-Program Charges</u>														
Election Services									74	0	74			
Legal Services									20,000	0	20,000			
Revaluation Services									150,506	0	150,506			
Supplies/Restircted Funds									14,250	0	14,250			
<u>Resale Accounts</u>														
Livework									156,362	(15,366)	140,996			
Food Service									265,531	(99,805)	165,726			
Carpentry House									87,713	0	87,713			
Carpentry Playhouse									9,497	0	9,497			
TOTAL EXPENDITURES									21,788,703	(2,002,746)	19,785,956			

Metro Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2023

	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMIN	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
Architecture & Construction - 1702	419												
Construction - 720	187,638	17,440	79,939	14,842	55,065	12,106	72,010	37	439,076	(24,582)	414,494	1.00	414,494
Design/Pre-Construction - 721	113,358	17,440	79,939	14,842	55,065	29,502	72,010	37	382,193	(7,918)	374,275	1.00	374,275
Maintenance/Operations - 722	571,113	73,250	335,742	62,335	231,274	48,423	302,442	156	1,624,735	(98,673)	1,526,062	4.20	363,348
Arts, Audio/Video Technology & Communications - 1703													
Visual Arts - 735	346,110	34,881	159,877	29,683	110,131	86,004	144,020	74	910,780	(29,409)	881,371	2.00	440,686
Business, Management & Administration - 1704													
Administrative Support - 740	303,044	34,881	159,877	29,683	110,131	40,745	144,020	74	822,456	(31,963)	790,493	2.00	395,246
Health Science - 1708													
Diagnostic Services - 781	374,510	78,482	359,724	66,788	247,794	0	324,045	167	1,451,509	(70,285)	1,381,224	4.50	306,939
Therapeutic Services - 784	1,884,737	263,350	1,207,073	224,110	831,486	199,884	1,087,350	561	5,698,552	(264,654)	5,433,898	15.10	359,861
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	297,627	34,881	159,877	29,683	110,131	58,048	144,020	74	834,341	(47,358)	786,984	2.00	393,492
Human Services - 1710													
Early Childhood Development & Services - 802	103,701	17,440	79,939	14,842	55,065	24,907	72,010	37	367,941	(12,600)	355,341	1.00	355,341
Personal Care Services - 804	668,328	92,434	423,675	78,661	291,846	90,681	381,653	197	2,027,474	(109,180)	1,918,295	5.30	361,942
Information Technology - 1711													
Information Support & Service - 810	89,690	17,440	79,939	14,842	55,065	25,415	72,010	37	354,438	(22,189)	332,249	1.00	332,249
Law, Public Safety, Corrections & Security - 1712													
Emergency & Fire Management Services - 821	128,939	17,440	79,939	14,842	55,065	38,509	72,010	37	406,781	(7,433)	399,348	1.00	399,348
Law Enforcement Services - 822	383,057	38,369	175,865	32,652	121,144	47,943	158,422	82	957,532	(72,201)	885,331	2.20	402,423
Manufacturing - 1713													
Welding & Metal Fabrication - 835	339,122	36,625	167,871	31,168	115,637	45,950	151,221	78	887,672	(46,040)	841,632	2.10	400,777
Marketing, Sales, & Service - 1714													
Marketing Information Mgmt & Entrepreneurship - 844	181,744	17,440	79,939	14,842	55,065	48,797	72,010	37	469,874	(2,987)	466,887	1.00	466,887
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	513,180	69,762	319,754	59,367	220,261	133,653	288,040	149	1,604,166	(6,888)	1,597,278	4.00	399,319
Science & Mathematics - 851	1,230,587	174,404	799,386	148,417	550,653	300,719	720,100	371	3,924,638	(17,220)	3,907,418	10.00	390,742
Transportation, Distribution & Logistics - 1716													
Aerospace Maintenance - 860	1,678,106	216,261	991,239	184,038	682,810	74,252	892,924	460	4,720,089	(324,303)	4,395,787	12.40	354,499
Automotive Collision Repair - 861	130,351	17,440	79,939	14,842	55,065	33,527	72,010	37	403,211	(18,736)	384,475	1.00	384,475
Automotive Service - 862	268,217	34,881	159,877	29,683	110,131	59,247	144,020	74	806,131	(33,796)	772,335	2.00	386,168
Subtotal Pathway Instruction	9,793,159	1,304,544	5,979,407	1,110,162	4,118,886	1,398,310	5,386,345	2,777	29,093,591	(1,248,414)	27,845,177	74.80	372,262
Secondary Student Proration	42%	4,120,238	548,856	2,515,693	467,074	1,732,923	1,398,310	2,266,176	1,168	13,050,439			
Adult Student Proration	58%	5,672,921	755,688	3,463,714	643,088	2,385,963		3,120,169	1,609	16,043,152			
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	9,793,159	1,304,544	5,979,407	1,110,162	4,118,886	1,398,310	5,386,345	2,777	29,093,591	(1,248,414)	27,845,177	74.80	372,262

Metro Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2023

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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>WORKFORCE & ECONOMIC DEVELOPMENT</u>														
Adult Career Development	441	427,400	0	499,174	216,689	803,954	0	1,051,345	542	2,999,105	(276,415)	2,722,690	14.60	186,486
Customized Training	433	873,704	0	1,084,099	90,683	336,449	0	439,981	227	2,825,144	(843,447)	1,981,697	6.11	324,337
Safety Training and Grants	448	0	0	0	52,540	194,931	0	254,915	131	502,518	(6,096)	496,422	3.54	140,232
Subtotal WED Programs		1,301,105	0	1,583,274	359,912	1,335,334	0	1,746,242	900	6,326,766	(1,125,958)	5,200,809	24.25	214,466
<u>TARGETED ACTIVITY</u>														
Adult Education Family Literacy (AEFL) - State Matching Funds	319	16,047	0	0	0	0	0	0	0	16,047	0	16,047	0.00	16,047
TANF Welfare To Work - State Matching Funds	463	0	984	1,102	0	0	0	0	0	2,085	0	2,085	0.00	2,085
Startup Cost: Off-Site Cosmetology Program to open FY24	419	48,444	0	0	0	0	0	0	0	48,444	0	48,444	0.00	48,444
Summer Enrichment - STEM Academy	167	22,355	0	0	0	0	0	0	0	22,355	0	22,355	0.00	22,355
DOC Welding Program	180	44,533	0	0	0	0	0	0	0	44,533	0	44,533	0.00	44,533
OK Aeronautical Commission Grant	196	11,152	0	0	0	0	0	0	0	11,152	0	11,152	0.00	11,152
Project SEARCH	450	201,405	0	0	0	0	0	0	0	201,405	(60,625)	140,780	0.00	140,780
Subtotal Targeted Activity		343,936	984	1,102	0	0	0	0	0	346,022	(60,625)	285,397	0.00	285,397
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	207,777	3,524	0	0	0	0	0	0	211,301	(193,655)	17,646	0.00	
Tech Centers That Work	429	0	0	17,633	0	0	0	0	0	17,633	(17,605)	28	0.00	
Procurement Technical Assistance Center - Federal (formerly OBAN)	436	0	0	107,195	0	0	0	0	0	107,195	(47,589)	59,606	0.00	
TANF Welfare To Work - Federal Funds	452	4,207	0	186,575	0	0	0	0	0	190,782	(190,654)	128	0.00	
WIOA ABE	731	2,742	0	0	0	0	0	0	0	2,742	0	2,742	0.00	
Subtotal Federally Funded Activity		214,726	3,524	311,402	0	0	0	0	0	529,653	(449,503)	80,150	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		11,652,926	1,309,052	7,875,185	1,470,074	5,454,220	1,398,310	7,132,587	3,678	36,296,032	(2,884,500)	33,411,532	99.05	337,320
BOND FUND														
<u>Capital Outlay</u>										26,342,338	(823,109)	25,519,229		
BUILDING FUND														
<u>Capital Outlay</u>										3,973,990	(58,005)	3,915,985		

Metro Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2023

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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>									224,142	(40,506)	183,636		
<u>OK Education Lottery - Non Competitive</u>	469								108,796	0	108,796		
<u>Non-Program Charges</u>													
Election Services									201	0	201		
Legal Services									25,002	0	25,002		
Revaluation Services									339,574	0	339,574		
REFUND / MISC									7,627	0	7,627		
Early Retirement	496								1,615	0	1,615		
<u>Financial Aid Pass-Through</u>													
ARPA-Federal funding that will benefit all Oklahomans	414								100,973	(70,317)	30,657		
Federal Student Loans	471								567,632	(575,271)	(7,639)		
PELL	474								1,391,827	(1,343,492)	48,335		
OK Promise	475								15,363	0	15,363		
OTAG	478								29,600	(29,600)	0		
Otha Grimes	472								5,700	0	5,700		
<u>Resale Accounts</u>													
Livework	804								48,673	(10,000)	38,673		
Book Store	805								0	(74,912)	(74,912)		
Conference Center	806								5,483	(1,853)	3,630		
TOTAL EXPENDITURES									69,484,566	(5,911,564)	63,573,002		

Mid-America Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2023

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC TIONAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
Agriculture, Food & Natural Resources - 1701	310,028	58,213	31,397	12,556	40,417	29,271	111,842	0	593,726	(4,032)	589,693	2.20	268,042
Animal Science - 713	310,028	58,213	31,397	12,556	40,417	29,271	111,842	0	593,726	(4,032)	589,693	2.20	268,042
Plant & Soil Science - 716	223,931	26,461	14,271	5,707	18,372	16,378	50,837	0	355,958	(9,264)	346,694	1.00	346,694
Architecture & Construction - 1702	414,061	79,382	42,814	17,122	55,115	61,620	152,512	0	822,626	(10,155)	812,471	3.00	270,824
Construction - 720	414,061	79,382	42,814	17,122	55,115	61,620	152,512	0	822,626	(10,155)	812,471	3.00	270,824
Design/Pre-Construction - 721	91,925	26,461	14,271	5,707	18,372	10,245	50,837	0	217,818	(2,122)	215,695	1.00	215,695
Maintenance/Operations - 722	232,898	52,921	28,543	11,415	36,743	15,199	101,675	0	479,394	0	479,394	2.00	239,697
Arts, Audio/Video Technology & Communications - 1703	141,694	26,461	14,271	5,707	18,372	27,307	50,837	0	284,649	0	284,649	1.00	284,649
Printing Technology - 733	141,694	26,461	14,271	5,707	18,372	27,307	50,837	0	284,649	0	284,649	1.00	284,649
Business, Management & Administration - 1704	113,664	26,461	14,271	5,707	18,372	11,743	50,837	0	241,056	(9,073)	231,983	1.00	231,983
Administrative Support - 740	113,664	26,461	14,271	5,707	18,372	11,743	50,837	0	241,056	(9,073)	231,983	1.00	231,983
Energy - 1717	106,010	26,461	14,271	5,707	18,372	0	50,837	0	221,658	(13,773)	207,885	1.00	207,885
Energy & Power: Generation, Transmission & Distribution - 870	106,010	26,461	14,271	5,707	18,372	0	50,837	0	221,658	(13,773)	207,885	1.00	207,885
Health Science - 1708	758,637	158,764	85,628	34,244	110,229	101,900	305,024	0	1,554,427	(52,408)	1,502,018	6.00	250,336
Support Services - 783	758,637	158,764	85,628	34,244	110,229	101,900	305,024	0	1,554,427	(52,408)	1,502,018	6.00	250,336
Therapeutic Services - 784	556,981	119,073	64,221	25,683	82,672	0	228,768	0	1,077,399	(63,667)	1,013,732	4.50	225,274
Human Services - 1710	271,341	52,921	28,543	11,415	36,743	45,220	101,675	0	547,857	(4,138)	543,719	2.00	271,859
Personal Care Services - 804	271,341	52,921	28,543	11,415	36,743	45,220	101,675	0	547,857	(4,138)	543,719	2.00	271,859
Information Technology - 1711	142,249	26,461	14,271	5,707	18,372	27,430	50,837	0	285,328	(5,231)	280,097	1.00	280,097
Information Support & Service - 810	142,249	26,461	14,271	5,707	18,372	27,430	50,837	0	285,328	(5,231)	280,097	1.00	280,097
Web & Digital Communications - 814	168,724	26,461	14,271	5,707	18,372	20,831	50,837	0	305,204	(7,895)	297,309	1.00	297,309
Law, Public Safety, Corrections & Security - 1712	157,799	26,461	14,271	5,707	18,372	24,389	50,837	0	297,836	(1,581)	296,255	1.00	296,255
Law Enforcement Services - 822	157,799	26,461	14,271	5,707	18,372	24,389	50,837	0	297,836	(1,581)	296,255	1.00	296,255
Manufacturing - 1713	102,313	26,461	14,271	5,707	18,372	11,321	50,837	0	229,282	(8,691)	220,592	1.00	220,592
Manufacturing Production Process Development - 833	102,313	26,461	14,271	5,707	18,372	11,321	50,837	0	229,282	(8,691)	220,592	1.00	220,592
Production - 834	137,178	26,461	14,271	5,707	18,372	14,334	50,837	0	267,160	(2,027)	265,134	1.00	265,134
Welding & Metal Fabrication - 835	171,330	26,461	14,271	5,707	18,372	23,887	50,837	0	310,865	(2,536)	308,329	1.00	308,329
Science, Technology, Engineering & Mathematics - 1715	217,694	52,921	28,543	11,415	36,743	16,342	101,675	0	465,332	0	465,332	2.00	232,666
Engineering & Technology - 850	217,694	52,921	28,543	11,415	36,743	16,342	101,675	0	465,332	0	465,332	2.00	232,666
Transportation, Distribution & Logistics - 1716	173,302	26,461	14,271	5,707	18,372	19,332	50,837	0	308,282	(6,208)	302,075	1.00	302,075
Automotive Collision Repair - 861	173,302	26,461	14,271	5,707	18,372	19,332	50,837	0	308,282	(6,208)	302,075	1.00	302,075

Mid-America Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2023

		CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC TIONAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
Automotive Service - 862		144,274	26,461	14,271	5,707	18,372	26,572	50,837	0	286,494	(2,122)	284,372	1.00	284,372
Medium/Heavy Diesel Truck Repair - 865		134,003	26,461	14,271	5,707	18,372	17,448	50,837	0	267,099	(7,354)	259,745	1.00	259,745
Subtotal Pathway Instruction		4,770,037	944,645	509,489	203,751	655,863	520,769	1,814,896	0	9,419,450	(212,276)	9,207,174	35.70	257,904
Secondary Student Proration	78%	3,728,045	738,292	398,194	159,242	512,593	520,769	1,418,440	0	7,475,575				
Adult Student Proration	22%	1,041,992	206,353	111,295	44,508	143,270		396,455	0	1,943,875				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		4,770,037	944,645	509,489	203,751	655,863	520,769	1,814,896	0	9,419,450	(212,276)	9,207,174	35.70	257,904
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>WORKFORCE & ECONOMIC DEVELOPMENT</u>														
Adult Career Development	441	226,139	0	528,017	42,719	137,511	0	380,518	0	1,314,904	(148,027)	1,166,877	7.49	155,895
Customized Training	433	543,498	0	119,444	14,959	48,152	0	133,245	0	859,298	(124,388)	734,910	2.62	280,393
Firefighter Training	444	25,185	0	0	1,901	6,118	0	16,929	0	50,132	0	50,132	0.33	150,546
Subtotal WED Programs		794,822	0	647,461	59,579	191,780	0	530,692	0	2,224,334	(272,415)	1,951,919	10.44	186,983
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	116,212	0	0	6,849	22,046	0	61,005	0	206,112	0	206,112	1.20	171,760
Subtotal Business & Entrepreneur Svcs		116,212	0	0	6,849	22,046	0	61,005	0	206,112	0	206,112	1.20	171,760
<u>ACADEMIC INSTRUCTION</u>														
SCIENCE		102,468	0	0	0	0	0	0	0	102,468	0	102,468	1.00	102,468
MATH		112,127	0	0	0	0	0	0	0	112,127	0	112,127	1.00	112,127
Subtotal Academic Instruction		214,594	0	0	0	0	0	0	0	214,594	0	214,594	2.00	107,297
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	102,620	21,460	35,590	0	0	0	0	0	159,670	(159,670)	0	0.00	
Carl Perkins Supplemental Grants	424	20,000	0	0	0	0	0	0	0	20,000	(20,000)	0	0.00	
Tech Centers That Work	429	0	0	20,000	0	0	0	0	0	20,000	(20,000)	(0)	0.00	
Subtotal Federally Funded Activity		122,620	21,460	55,590	0	0	0	0	0	199,670	(199,670)	(0)	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		6,018,285	966,105	1,212,540	270,178	869,689	520,769	2,406,592	0	12,264,160	(684,361)	11,579,799	49.34	234,699

Mid-America Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2023

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC TIONAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
BUILDING FUND													
<u>Capital Outlay</u>									9,058,974	0	9,058,974		
GENERAL FUND													
<u>Capital Outlay</u>									5,238,063	(14,948)	5,223,115		
<u>OK Education Lottery - Competitive</u>	469								49,920	0	49,920		
<u>OK Education Lottery - Non-Competitive</u>	469								110,000	0	110,000		
<u>Non-Program Charges</u>													
Election Services									111	0	111		
Legal Services									15,218	0	15,218		
Revaluation Services									98,432	0	98,432		
PETTY CASH									200	(200)	0		
<u>Financial Aid Pass-Through</u>													
PELL									237,447	(233,740)	3,707		
OSU/OKC									1,504	0	1,504		
DEPT. OF AGRICULTURE									51,564	0	51,564		
<u>Resale Accounts</u>													
Livework									52,603	(79,269)	(26,666)		
Food Service									119,186	(69,733)	49,453		
Carpentry House									11,746	(85,600)	(73,854)		
<u>Development Projects</u>													
DONATION FOR LINEWORKER CLASS									93,000	0	93,000		
TOTAL EXPENDITURES									27,402,127	(1,167,851)	26,234,276		

Mid-Del Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2023

		CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
Architecture & Construction - 1702	419													
Construction - 720		342,295	23,856	172,545	31,015	53,660	3,699	73,437	0	700,508	(47,003)	653,505	2.00	326,752
Business, Management & Administration - 1704														
Administrative Support - 740		142,783	11,928	86,273	15,508	26,830	1,197	36,718	0	321,237	(1,946)	319,291	1.00	319,291
Health Science - 1708														
Therapeutic Services - 784		347,969	52,483	379,600	68,233	118,052	2,072	161,560	0	1,129,969	(40,946)	1,089,023	4.40	247,505
Human Services - 1710														
Personal Care Services - 804		233,687	23,856	172,545	31,015	53,660	1,153	73,437	0	589,353	(55,900)	533,453	2.00	266,727
Information Technology - 1711														
Network Systems - 812		119,918	11,928	86,273	15,508	26,830	1,969	36,718	0	299,143	(12,849)	286,294	1.00	286,294
Manufacturing - 1713														
Welding & Metal Fabrication - 835		119,725	11,928	86,273	15,508	26,830	1,386	36,718	0	298,368	(19,396)	278,972	1.00	278,972
Marketing, Sales, & Service - 1714														
Marketing Communications - 843		126,844	11,928	86,273	15,508	26,830	2,040	36,718	0	306,141	(111)	306,030	1.00	306,030
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		94,257	11,928	86,273	15,508	26,830	1,545	36,718	0	273,058	(111)	272,947	1.00	272,947
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860		102,430	13,121	94,900	17,058	29,513	1,785	40,390	0	299,198	(6,762)	292,436	1.10	265,851
Automotive Collision Repair - 861		120,911	11,928	86,273	15,508	26,830	1,219	36,718	0	299,386	(11,951)	287,435	1.00	287,435
Automotive Service - 862		192,567	23,856	172,545	31,015	53,660	2,708	73,437	0	549,788	(10,954)	538,835	2.00	269,417
Subtotal Pathway Instruction		1,943,388	208,739	1,509,772	271,382	469,525	20,773	642,570	0	5,066,149	(207,928)	4,858,221	17.50	277,613
Secondary Student Proration	58%	1,128,442	121,206	876,660	157,580	272,633	20,773	373,113	0	2,950,408				
Adult Student Proration	42%	814,946	87,533	633,112	113,802	196,892		269,457	0	2,115,742				
<u>STATE FUNDED DROPOUT RECOVERY</u>														
Dropout Recovery	485	87,455	9,960	34,486	0	0	0	7,750	0	139,651	(139,651)	(0)	0.00	(0)
Subtotal State Funded Dropout Recovery		87,455	9,960	34,486	0	0	0	7,750	0	139,651	(139,651)	(0)	0.00	(0)
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		2,030,843	218,699	1,544,257	271,382	469,525	20,773	650,320	0	5,205,800	(347,579)	4,858,221	17.50	277,613

Mid-Del Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2023

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
ACTIVITY REPORTING ENROLLMENT														
<u>WORKFORCE & ECONOMIC DEVELOPMENT</u>														
Adult Career Development	441	89,076	0	19,195	38,149	66,002	0	90,327	0	302,749	(273)	302,476	2.46	122,958
Customized Training	433	35,671	0	1,370	61,565	106,515	0	145,772	0	350,892	(6,460)	344,433	3.97	86,759
Safety Training and Grants	448	25,290	0	595	40,940	70,831	0	96,936	0	234,592	(293)	234,299	2.64	88,750
Training for Industry Programs	434	149,893	0	0	13,337	23,074	0	31,578	0	217,881	(95)	217,786	0.86	253,239
Subtotal WED Programs		299,930	0	21,160	153,990	266,422	0	364,612	0	1,106,115	(7,121)	1,098,994	9.93	110,674
<u>TARGETED ACTIVITY</u>														
TANF Welfare To Work - State Matching Funds	463	1,391	0	1,644	0	0	0	0	0	3,035	0	3,035	0.00	3,035
Tinker Technology Center	276	625,176	0	233,357	0	0	0	0	0	858,533	(1,198,273)	(339,740)	0.00	(339,740)
Subtotal Targeted Activity		626,566	0	235,001	0	0	0	0	0	861,568	(1,198,273)	(336,705)	0.00	(336,705)
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary	421	0	51,092	92,194	0	0	0	0	0	143,285	(143,285)	0	0.00	
Tech Centers That Work	429	0	0	1,059	0	5,295	0	0	0	6,353	(6,353)	0	0.00	
TANF Welfare To Work - Federal Funds	452	0	0	107,312	0	0	0	0	0	107,312	(107,312)	(0)	0.00	
Subtotal Federally Funded Activity		0	51,092	200,564	0	5,295	0	0	0	256,950	(256,951)	(0)	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		2,957,340	269,790	2,000,983	425,372	741,241	20,773	1,014,932	0	7,430,433	(1,809,924)	5,620,509	27.43	204,904
BUILDING FUND														
<u>Capital Outlay</u>										645,690	0	645,690		
GENERAL FUND														
<u>Capital Outlay</u>										39,724	(2,000)	37,724		
<u>Non-Program Charges</u>														
Legal Services										1,797	0	1,797		
Mentor Teacher Institute & Induction	464									1,244	0	1,244		
<u>Financial Aid Pass-Through</u>														
American Rescue Plan Act of 2021 (HEERF-3)	417									46,464	(46,464)	0		
PELL	474									271,764	(271,818)	(54)		
OTAG	478									3,700	(3,700)	0		
<u>Development Projects</u>														
Propane Grant (Expenses will be in FY24)										0	(7,500)	(7,500)		

Mid-Del Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2023

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
TOTAL EXPENDITURES									8,440,817	(2,141,406)	6,299,411		

MOORE NORMAN TECHNOLOGY CENTER NO 17
TOTAL EXPENDITURE BY LEVEL
FY 2023

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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
Architecture & Construction - 1702	419													
Construction - 720		430,456	121,404	228,076	43,598	186,596	26,280	206,298	16,584	1,259,292	(59,871)	1,199,421	3.20	374,819
Design/Pre-Construction - 721		122,323	37,939	71,274	13,624	58,311	0	64,468	5,183	373,122	(1,337)	371,785	1.00	371,785
Maintenance/Operations - 722		430,451	75,877	142,548	27,249	116,622	7,053	128,936	10,365	939,101	(5,724)	933,378	2.00	466,689
Arts, Audio/Video Technology & Communications - 1703														
Printing Technology - 733		127,797	37,939	71,274	13,624	58,311	18,391	64,468	5,183	396,986	(14,776)	382,210	1.00	382,210
Business, Management & Administration - 1704														
Administrative Support - 740		138,798	37,939	71,274	13,624	58,311	8,491	64,468	5,183	398,087	(7,179)	390,908	1.00	390,908
Education & Training - 1705														
Teaching & Training - 752		1,655	37,939	71,274	13,624	58,311	0	64,468	5,183	252,453	(1,337)	251,116	1.00	251,116
Finance - 1706														
Accounting- 764		124,928	37,939	71,274	13,624	58,311	4,678	64,468	5,183	380,405	(14,953)	365,452	1.00	365,452
Health Science - 1708														
Diagnostic Services - 781		309,117	83,465	156,802	29,973	128,285	0	141,830	11,402	860,874	(2,941)	857,933	2.20	389,969
Therapeutic Services - 784		2,605,635	698,072	1,311,438	250,687	1,072,925	83,683	1,186,214	95,359	7,304,013	(170,953)	7,133,060	18.40	387,666
Human Services - 1710														
Personal Care Services - 804		457,459	121,404	228,076	43,598	186,596	25,776	206,298	16,584	1,285,791	(23,576)	1,262,214	3.20	394,442
Information Technology - 1711														
Information Support & Service - 810		443,460	113,816	213,821	40,873	174,933	16,400	193,404	15,548	1,212,255	(24,025)	1,188,230	3.00	396,077
Network Systems - 812		375,962	113,816	213,821	40,873	174,933	17,001	193,404	15,548	1,145,359	(51,033)	1,094,326	3.00	364,775
Programming & Software Development - 813		162,263	37,939	71,274	13,624	58,311	10,727	64,468	5,183	423,789	(9,055)	414,734	1.00	414,734
Law, Public Safety, Corrections & Security - 1712														
Law Enforcement Services - 822		303,206	91,053	171,057	32,698	139,947	0	154,724	12,438	905,123	(11,610)	893,513	2.40	372,297
Manufacturing - 1713														
Manufacturing Production Process Development - 833		0	0	0	0	0	7,438	0	0	7,438	(15,266)	(7,828)	0.00	(7,828)
Production - 834		150,502	37,939	71,274	13,624	58,311	5,092	64,468	5,183	406,393	(16,700)	389,693	1.00	389,693
Welding & Metal Fabrication - 835		326,038	75,877	142,548	27,249	116,622	14,991	128,936	10,365	842,627	(22,020)	820,607	2.00	410,303
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		1,191,186	341,448	641,464	122,619	524,800	55,835	580,213	46,643	3,504,209	(12,032)	3,492,177	9.00	388,020
Science & Mathematics - 851		164,211	37,939	71,274	13,624	58,311	11,131	64,468	5,183	426,140	(1,337)	424,803	1.00	424,803
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860		584,576	136,579	256,586	49,048	209,920	0	232,085	18,657	1,487,451	(4,813)	1,482,639	3.60	411,844
Automotive Collision Repair - 861		354,530	37,939	71,274	13,624	58,311	9,342	64,468	5,183	614,670	(8,185)	606,485	1.00	606,485
Automotive Service - 862		451,492	113,816	213,821	40,873	174,933	28,146	193,404	15,548	1,232,034	(33,795)	1,198,239	3.00	399,413
Subtotal Pathway Instruction		9,256,046	2,428,076	4,561,523	871,956	3,731,913	350,455	4,125,961	331,685	25,657,612	(512,519)	25,145,093	64.00	392,892
Secondary Student Proration	58%	5,356,930	1,405,247	2,639,978	504,644	2,159,842	350,455	2,387,897	191,962	14,996,954				
Adult Student Proration	42%	3,899,116	1,022,829	1,921,545	367,312	1,572,071		1,738,064	139,722	10,660,658				

MOORE NORMAN TECHNOLOGY CENTER NO 17
TOTAL EXPENDITURE BY LEVEL
FY 2023

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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>STATEWIDE CLUSTER INSTRUCTION</u>														
Truck Driver Training	461	0	0	0	16,349	69,973		77,362	6,219	169,903	(1,604)	168,299	1.20	140,249
Subtotal Statewide Cluster Instruction		0	0	0	16,349	69,973	0	77,362	6,219	169,903	(1,604)	168,299	1.20	140,249
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		9,256,046	2,428,076	4,561,523	888,305	3,801,886	350,455	4,203,323	337,904	25,827,516	(514,124)	25,313,392	65.20	388,242
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>WORKFORCE & ECONOMIC DEVELOPMENT</u>														
Adult Career Development	441	1,401,101	0	945,413	267,173	1,143,481	0	1,264,220	101,630	5,123,018	(847,056)	4,275,962	19.61	218,050
Customized Training	433	1,193,940	0	120,717	168,396	720,726	0	796,826	64,057	3,064,662	(258,226)	2,806,436	12.36	227,058
Safety Training and Grants	448	0	0	0	12,807	54,812	0	60,600	4,872	133,091	(1,257)	131,834	0.94	140,249
Subtotal WED Programs		2,595,041	0	1,066,129	448,376	1,919,020	0	2,121,646	170,558	8,320,771	(1,106,538)	7,214,232	32.91	219,211
<u>TARGETED ACTIVITY</u>														
TANF Welfare To Work - State Matching Funds	463	13,427	5,201	10,331	0	0	0	0	0	28,959	0	28,959	0.00	28,959
OK Highway Motorcycle Safety	442	67,453	0	0	0	0	0	0	0	67,453	(65,933)	1,521	0.00	1,521
Subtotal Targeted Activity		80,881	5,201	10,331	0	0	0	0	0	96,412	(65,933)	30,480	0.00	30,480
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary	421	218,446	0	0	0	0	0	0	0	218,446	(256,700)	(38,254)	0.00	
Carl Perkins Supplemental Grants	424	42,173	0	0	0	0	0	0	0	42,173	(149,839)	(107,666)	0.00	
TANF Welfare To Work - Federal Funds	452	12,981	72,909	339,377	0	0	0	0	0	425,267	(252,767)	172,500	0.00	
ARPA-Federal funding: AEROSPACE	414	580,069	0	0	0	0	0	0	0	580,069	0	580,069	0.00	
ARPA-Federal funding: NURSING	014	36,406	0	0	0	0	0	0	0	36,406	(36,406)	0	0.00	
Subtotal Federally Funded Activity		890,076	72,909	339,377	0	0	0	0	0	1,302,361	(932,550)	369,811	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		12,822,043	2,506,186	5,977,359	1,336,681	5,720,906	350,455	6,324,969	508,462	35,547,060	(2,619,145)	32,927,916	98.11	335,622
BOND FUND														
Capital Outlay										12,468,234	0	12,468,234		
BUILDING FUND														
Capital Outlay										4,162,796	(180,832)	3,981,964		
GENERAL FUND														
Capital Outlay										717,778	(36,293)	681,485		
OK Education Lottery - Competitive	469									47,830	0	47,830		

MOORE NORMAN TECHNOLOGY CENTER NO 17
 TOTAL EXPENDITURE BY LEVEL
 FY 2023

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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>Non-Program Charges</u>													
Election Services									419	0	419		
Legal Services									19,946	0	19,946		
Revaluation Services									246,205	0	246,205		
REFUND / MISC									(242)	0	(242)		
<u>Financial Aid Pass-Through</u>													
CARES Act-Education Stabilization (HEERF-1)	415								1,270	0	1,270		
American Rescue Plan Act of 2021 (HEERF-3)	417								7,336	0	7,336		
PELL	474								528,968	(528,080)	888		
OK Promise	475								4,875	0	4,875		
SEOG	477								31,000	(22,594)	8,406		
OTAG	478								16,350	(18,150)	(1,800)		
<u>Resale Accounts</u>													
Livework									41,064	(34,525)	6,539		
Book Store									138,219	(90,393)	47,826		
Food Service									149,280	(191,011)	(41,732)		
Carpentry House									4,053	0	4,053		
Assessment									72,999	(222,478)	(149,479)		
PCARD Clearing									64,993	(65,387)	(394)		
TOTAL EXPENDITURES									54,270,431	(4,008,887)	50,261,544		

NORTHEAST TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2023

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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
Architecture & Construction - 1702	419													
Construction - 720		743,221	114,029	301,774	60,899	194,367	143,280	464,810	0	2,022,380	(26,398)	1,995,982	6.20	321,933
Business, Management & Administration - 1704														
Administrative Support - 740		129,888	18,392	48,673	9,822	31,350	16,475	74,969	0	329,569	(6,769)	322,800	1.00	322,800
Education & Training - 1705														
Teaching & Training - 752		218,020	36,783	97,346	19,645	62,699	31,726	149,939	0	616,159	(2,219)	613,939	2.00	306,970
Health Science - 1708														
Therapeutic Services - 784		2,597,983	386,226	1,022,138	206,272	658,340	247,358	1,574,356	0	6,692,673	(114,781)	6,577,892	21.00	313,233
Hospitality & Tourism - 1709														
Restaurant Food & Beverage Services - 792		220,760	36,783	97,346	19,645	62,699	70,415	149,939	0	657,588	(4,553)	653,035	2.00	326,517
Human Services - 1710														
Early Childhood Development & Services - 802		245,790	36,783	97,346	19,645	62,699	30,430	149,939	0	642,633	(3,089)	639,543	2.00	319,772
Personal Care Services - 804		509,807	73,567	194,693	39,290	125,398	141,529	299,877	0	1,384,161	(10,472)	1,373,688	4.00	343,422
Information Technology - 1711														
Information Support & Service - 810		101,939	18,392	48,673	9,822	31,350	36,041	74,969	0	321,186	(4,187)	316,999	1.00	316,999
Web & Digital Communications - 814		371,623	55,175	146,020	29,467	94,049	89,910	224,908	0	1,011,151	(8,334)	1,002,818	3.00	334,273
Law, Public Safety, Corrections & Security - 1712														
Legal Services - 823		115,594	18,392	48,673	9,822	31,350	29,619	74,969	0	328,419	(1,577)	326,841	1.00	326,841
Manufacturing - 1713														
Manufacturing Production Process Development - 833		278,666	36,783	97,346	19,645	62,699	63,395	149,939	0	708,474	(6,382)	702,092	2.00	351,046
Welding & Metal Fabrication - 835		436,805	55,175	146,020	29,467	94,049	81,195	224,908	0	1,067,619	(12,656)	1,054,963	3.00	351,654
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		481,950	73,567	194,693	39,290	125,398	82,092	299,877	0	1,296,867	(2,568)	1,294,299	4.00	323,575
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		240,882	36,783	97,346	19,645	62,699	50,822	149,939	0	658,116	(6,536)	651,580	2.00	325,790
Automotive Service - 862		221,293	36,783	97,346	19,645	62,699	63,694	149,939	0	651,400	(4,305)	647,094	2.00	323,547
Facility & Mobile Equipment Maintenance - 863		109,098	18,392	48,673	9,822	31,350	9,996	74,969	0	302,300	(3,865)	298,436	1.00	298,436
Medium/Heavy Diesel Truck Repair - 865		252,545	36,783	97,346	19,645	62,699	63,523	149,939	0	682,481	(3,721)	678,760	2.00	339,380
Subtotal Pathway Instruction		7,275,862	1,088,790	2,881,456	581,491	1,855,893	1,251,501	4,438,183	0	19,373,176	(222,414)	19,150,761	59.20	323,493
Secondary Student Proration	69%	5,022,668	751,613	1,989,125	401,414	1,281,159	1,251,501	3,063,764	0	13,761,243				
Adult Student Proration	31%	2,253,194	337,177	892,331	180,076	574,734		1,374,420	0	5,611,933				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		7,275,862	1,088,790	2,881,456	581,491	1,855,893	1,251,501	4,438,183	0	19,373,176	(222,414)	19,150,761	59.20	323,493

NORTHEAST TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2023

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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>WORKFORCE & ECONOMIC DEVELOPMENT</u>														
Adult Career Development	441	443,293	0	1,545,804	137,220	437,953	0	1,047,321	0	3,611,591	(343,650)	3,267,941	13.97	233,926
Customized Training	433	116,135	0	920,921	36,441	116,307	0	278,136	0	1,467,940	(309,923)	1,158,017	3.71	312,134
Safety Training and Grants	448	12,062	0	765,418	41,451	132,295	0	316,371	0	1,267,596	(2,709)	1,264,887	4.22	299,736
Firefighter Training	444	14,060	0	0	491	1,567	0	3,748	0	19,867	(32)	19,835	0.05	396,699
Training for Industry Programs	434	44,520	0	0	6,778	21,631	0	51,729	0	124,658	(443)	124,215	0.69	180,021
Subtotal WED Programs		630,070	0	3,232,142	222,381	709,754	0	1,697,305	0	6,491,651	(656,757)	5,834,894	22.64	257,725
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	130,443	0	0	11,787	37,619	0	89,963	0	269,813	(770)	269,042	1.20	224,202
Business Development	435	319,040	0	0	35,361	112,858	0	269,890	0	737,149	(2,311)	734,838	3.60	204,122
Subtotal Business & Entrepreneur Svcs		449,483	0	0	47,148	150,478	0	359,853	0	1,006,962	(3,081)	1,003,880	4.80	209,142
<u>TARGETED ACTIVITY</u>														
Startup Cost - Automation Tech	419	56,479	0	0	0	0	0	0	0	56,479	0	56,479	0.00	56,479
CARL PERKINS POST SEC LOCAL	022	16,447	0	0	0	0	0	0	0	16,447	0	16,447	0.00	16,447
Subtotal Targeted Activity		72,926	0	0	0	0	0	0	0	72,926	0	72,926	0.00	72,926
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary	421	0	0	544,776	0	0	0	0	0	544,776	(334,702)	210,074	2.40	
Carl Perkins Supplemental Grants	424	0	49,977	0	0	0	0	0	0	49,977	(49,977)	0	0.00	
ARPA NURSING	414	0	329,927	0	0	0	0	0	0	329,927	(200,012)	129,915	0.00	
Subtotal Federally Funded Activity		0	379,904	544,776	0	0	0	0	0	924,680	(584,691)	339,989	2.40	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		8,428,341	1,468,694	6,658,374	851,019	2,716,125	1,251,501	6,495,341	0	27,869,396	(1,466,944)	26,402,452	89.04	296,523
<u>BUILDING FUND</u>														
Capital Outlay										3,192,881	0	3,192,881		
Building Improvements										1,742,000	0	1,742,000		

NORTHEAST TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2023

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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>									9,390,010	(37,622)	9,352,388		
<u>OK Education Lottery - Competitive</u>	469								49,537	0	49,537		
<u>Non-Program Charges</u>													
Legal Services									31,022	0	31,022		
Revaluation Services									223,064	0	223,064		
Reimbursements	115								1,336	0	1,336		
Telecommunication -Dist Learning Lab									10,442	0	10,442		
Early Retirement Incentive	488								59,208	0	59,208		
<u>Financial Aid Pass-Through</u>													
CARES Act-Education Stabilization (HEERF)	415/416/417												
PELL	474								647,021	(621,664)	25,357		
OTAG	478								19,200	(19,200)	0		
<u>Resale Accounts</u>													
Resale									587,767	0	587,767		
TOTAL EXPENDITURES									43,822,883	(2,145,430)	41,677,453		

NORTHWEST TECHNOLOGY CENTER SCHOOL DISTRICT #10
 TOTAL EXPENDITURE BY LEVEL
 FY 2023

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
Architecture & Construction - 1702	419													
Construction - 720		111,614	12,136	48,304	12,008	40,598	11,282	35,742	0	271,684	(3,026)	268,659	1.00	268,659
Business, Management & Administration - 1704														
Administrative Support - 740		36,747	3,884	15,457	3,843	12,991	346	11,437	0	84,705	(4,766)	79,939	0.32	249,809
Finance - 1706														
Accounting- 764		7,551	850	3,381	841	2,842	0	2,502	0	17,966	(954)	17,012	0.07	243,022
Health Science - 1708														
Therapeutic Services - 784		477,501	52,186	207,708	51,634	174,569	16,552	153,690	0	1,133,842	(16,930)	1,116,912	4.30	259,747
Human Services - 1710														
Personal Care Services - 804		197,664	13,350	53,135	13,209	44,657	9,869	39,316	0	371,199	(11,516)	359,683	1.10	326,985
Information Technology - 1711														
Web & Digital Communications - 814		288,552	31,433	125,108	31,101	105,148	33,479	92,572	0	707,392	(6,172)	701,220	2.59	270,741
Manufacturing - 1713														
Welding & Metal Fabrication - 835		112,866	12,136	48,304	12,008	40,598	8,626	35,742	0	270,280	(5,846)	264,434	1.00	264,434
Marketing, Sales, & Service - 1714														
Marketing Communications - 843		111,453	12,379	49,270	12,248	41,409	9,735	36,457	0	272,952	(1,121)	271,830	1.02	266,500
Science, Technology, Engineering & Mathematics - 1715														
Science & Mathematics - 851		309,063	36,409	144,912	36,024	121,793	34,942	107,226	0	790,368	(616)	789,753	3.00	263,251
Transportation, Distribution & Logistics - 1716														
Automotive Service - 862		225,812	24,273	96,608	24,016	81,195	23,638	71,484	0	547,026	(11,212)	535,814	2.00	267,907
Subtotal Pathway Instruction		1,878,824	199,035	792,188	196,931	665,799	148,470	586,168	0	4,467,415	(62,160)	4,405,255	16.40	268,613
Secondary Student Proration	77%	1,447,941	153,389	610,510	151,768	513,108	148,470	451,738	0	3,476,924				
Adult Student Proration	23%	430,882	45,646	181,677	45,163	152,692		134,430	0	990,491				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		1,878,824	199,035	792,188	196,931	665,799	148,470	586,168	0	4,467,415	(62,160)	4,405,255	16.40	268,613

ACTIVITY REPORTING ENROLLMENT

WORKFORCE & ECONOMIC DEVELOPMENT

Adult Career Development	441	36,988	0	141,119	19,933	67,392	0	59,332	0	324,763	(34,789)	289,974	1.66	174,683
Customized Training	433	324,385	0	232,072	28,459	96,216	0	84,708	0	765,840	(128,388)	637,451	2.37	268,967
Safety Training and Grants	448	210,064	0	0	28,579	96,622	0	85,066	0	420,331	(63,375)	356,955	2.38	149,981
Firefighter Training	444	24,699	0	0	1,201	4,060	0	3,574	0	33,534	(21)	33,514	0.10	335,136
Subtotal WED Programs		596,135	0	373,190	78,172	264,290	0	232,680	0	1,544,468	(226,574)	1,317,894	6.51	202,441

NORTHWEST TECHNOLOGY CENTER SCHOOL DISTRICT #10
 TOTAL EXPENDITURE BY LEVEL
 FY 2023

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	2,346	0	0	0	0	0	0	0	2,346	0	2,346	0.00	2,346
Subtotal Business & Entrepreneur Svcs		2,346	0	0	0	0	0	0	0	2,346	0	2,346	0.00	2,346
<u>ACADEMIC INSTRUCTION</u>														
MATH	175	193,897	0	0	0	0	0	0	0	193,897	0	193,897	2.00	96,949
Subtotal Academic Instruction		193,897	0	0	0	0	0	0	0	193,897	0	193,897	2.00	96,949
<u>TARGETED ACTIVITY</u>														
TANF Welfare To Work - State Matching Funds	463	29,100	0	0	4,203	14,209	0	12,510	0	60,022	(72)	59,950	0.35	171,285
Economic Development	003 & 00	0	0	104,932	14,410	48,717	0	42,890	0	210,949	(81,648)	129,301	1.20	107,751
TANF Local Funding	004	20,059	0	0	2,402	8,120	0	7,148	0	37,729	(41)	37,688	0.20	188,438
Subtotal Targeted Activity		49,159	0	104,932	21,014	71,046	0	62,548	0	308,700	(81,761)	226,938	1.75	129,679
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	0	66,429	0	0	0	0	0	0	66,429	(66,429)	0	0.18	
TANF Welfare To Work - Federal Funds	452	143,733	0	5,895	0	0	0	0	0	149,628	(149,628)	(0)	1.85	
ARPA-(NURSING)	414	33,097	0	0	0	0	0	0	0	33,097	(27,660)	5,437	0.00	
Subtotal Federally Funded Activity		176,830	66,429	5,895	0	0	0	0	0	249,154	(243,717)	5,437	2.03	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		2,897,192	265,464	1,276,205	296,117	1,001,135	148,470	881,396	0	6,765,980	(614,212)	6,151,768	28.69	214,422
<u>BUILDING FUND</u>														
Capital Outlay										63,000	0	63,000		
<u>GENERAL FUND</u>														
Capital Outlay										239,862	0	239,862		
<u>FEDERALLY FUNDED ACTIVITY</u>														
ARPA NURSING	414									247,018	(247,018)	0		
Non-Program Charges														
Legal Services										3,966	0	3,966		
Revaluation Services										68,078	0	68,078		

NORTHWEST TECHNOLOGY CENTER SCHOOL DISTRICT #10

TOTAL EXPENDITURE BY LEVEL

FY 2023

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
REFUND / MISC									12,373	(8,070)	4,303		
<u>Financial Aid Pass-Through</u>													
American Rescue Plan Act of 2021 (HEERF-3)									28,729	(28,729)	0		
PELL									121,909	(118,461)	3,448		
OTAG									2,000	(2,000)	0		
Oklahoma Promise									1,920	0	1,920		
<u>Resale Accounts</u>													
Livework									3,529	(2,850)	679		
Book Store									34,763	(32,752)	2,011		
TOTAL EXPENDITURES									7,593,126	(1,054,092)	6,539,035		

PIONEER TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2023

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
Architecture & Construction - 1702	419													
Construction - 720		106,036	16,188	32,227	8,956	21,873	16,735	22,631	4,273	228,919	(12,308)	216,611	1.00	216,611
Maintenance/Operations - 722		110,324	19,426	38,673	10,747	26,248	6,777	27,157	5,127	244,479	(3,497)	240,982	1.20	200,818
Education & Training - 1705														
Teaching & Training - 752		154,788	16,188	32,227	8,956	21,873	12,645	22,631	4,273	273,581	(3,387)	270,194	1.00	270,194
Health Science - 1708														
Therapeutic Services - 784		798,813	106,842	212,701	59,107	144,364	31,502	149,363	28,201	1,530,893	(219,958)	1,310,935	6.60	198,627
Hospitality & Tourism - 1709														
Restaurant Food & Beverage Services - 792		134,143	19,426	38,673	10,747	26,248	14,702	27,157	5,127	276,223	(10,493)	265,730	1.20	221,441
Human Services - 1710														
Personal Care Services - 804		180,655	19,426	38,673	10,747	26,248	24,372	27,157	5,127	332,406	(32,188)	300,217	1.20	250,181
Information Technology - 1711														
Network Systems - 812		106,489	16,188	32,227	8,956	21,873	11,203	22,631	4,273	223,840	(25,167)	198,674	1.00	198,674
Web & Digital Communications - 814		106,830	16,188	32,227	8,956	21,873	6,556	22,631	4,273	219,534	(26,469)	193,064	1.00	193,064
Law, Public Safety, Corrections & Security - 1712														
Emergency & Fire Management Services - 821		124,116	19,426	38,673	10,747	26,248	2,459	27,157	5,127	253,952	(32,840)	221,112	1.20	184,260
Law Enforcement Services - 822		110,965	19,426	38,673	10,747	26,248	18,251	27,157	5,127	256,594	(665)	255,928	1.20	213,274
Security & Protective Services - 824		111,655	19,426	38,673	10,747	26,248	0	27,157	5,127	239,033	(49,946)	189,086	1.20	157,572
Manufacturing - 1713														
Maintenance, Installation & Repair - 832		164,234	19,426	38,673	10,747	26,248	17,677	27,157	5,127	309,289	(18,055)	291,234	1.20	242,695
Production - 834		111,934	19,426	38,673	10,747	26,248	12,875	27,157	5,127	252,187	(14,232)	237,955	1.20	198,296
Welding & Metal Fabrication - 835		174,557	19,426	38,673	10,747	26,248	27,429	27,157	5,127	329,364	(3,497)	325,867	1.20	271,556
Science, Technology, Engineering & Mathematics - 1715														
Science & Mathematics - 851		114,678	32,376	64,455	17,911	43,747	12,760	45,262	8,546	339,735	(1,109)	338,626	2.00	169,313
Transportation, Distribution & Logistics - 1716														
Automotive Service - 862		164,592	19,426	38,673	10,747	26,248	21,570	27,157	5,127	313,540	(12,447)	301,092	1.20	250,910
Subtotal Pathway Instruction		2,774,809	398,230	792,794	220,309	538,083	237,513	556,717	105,112	5,623,567	(466,259)	5,157,308	24.60	209,647
Secondary Student Proration	64%	1,788,571	256,689	511,015	142,005	346,834	237,513	358,846	67,753	3,709,226				
Adult Student Proration	36%	986,238	141,541	281,779	78,303	191,248		197,871	37,360	1,914,341				
<u>STATE FUNDED DROPOUT RECOVERY</u>														
Dropout Recovery	485	101,982	0	0	19,702	48,121	0	49,788	9,400	228,994	(1,220)	227,774	2.20	103,534
Subtotal State Funded Dropout Recovery		101,982	0	0	19,702	48,121	0	49,788	9,400	228,994	(1,220)	227,774	2.20	103,534
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		2,876,792	398,230	792,794	240,011	586,204	237,513	606,505	114,513	5,852,561	(467,478)	5,385,083	26.80	200,936

PIONEER TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2023

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>WORKFORCE & ECONOMIC DEVELOPMENT</u>														
Adult Career Development	441	149,501	0	218,036	20,240	49,434	0	51,146	9,657	498,013	(90,630)	407,383	2.26	180,258
Customized Training	433	97,300	0	477,736	91,079	222,451	0	230,155	43,455	1,162,177	(64,878)	1,097,299	10.17	107,896
Safety Training and Grants	448	326,453	0	0	88,661	216,546	0	224,045	42,301	898,005	(191,068)	706,937	9.90	71,408
Incubators & WorkKeys	431	0	0	0	90	219	0	226	43	577	(6)	572	0.01	57,178
Firefighter Training	444	5,861	0	0	1,254	3,062	0	3,168	598	13,944	(78)	13,866	0.14	99,042
Subtotal WED Programs		579,115	0	695,773	201,323	491,711	0	508,740	96,054	2,572,716	(346,659)	2,226,057	22.48	99,024
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development - SBM/Incubator Manager	435	96,946	0	0	10,747	26,248	0	27,157	5,127	166,225	(4,232)	161,994	1.20	134,995
Business Development - Entrepreneurial Services	435	197,730	0	0	21,494	52,496	0	54,314	10,255	336,288	(1,330)	334,958	2.40	139,566
Procurement Technical Assistance Center - State Matching Funds	418	33,431	0	0	5,373	13,124	0	13,578	2,564	68,071	(333)	67,738	0.60	112,897
Subtotal Business & Entrepreneur Svcs		328,107	0	0	37,614	91,868	0	95,049	17,946	570,584	(5,895)	564,689	4.20	134,450
<u>ACADEMIC INSTRUCTION</u>														
Dropout Recovery - Local	..085	214,910	0	0	0	0	0	0	0	214,910	(140,441)	74,470	2.00	37,235
Project Graduation / Gateway Program - Blackwell	..087	25,000	0	0	0	0	0	0	0	25,000	0	25,000	0.00	25,000
Subtotal Academic Instruction		239,910	0	0	0	0	0	0	0	239,910	(140,441)	99,470	2.00	49,735
<u>TARGETED ACTIVITY</u>														
Adult Education Family Literacy (AEFL) - State Matching Funds	319	14,539	0	0	5,373	13,124	0	13,578	2,564	49,178	(333)	48,846	0.60	81,409
Adult Education Family Literacy (AEFL) - Local	119	0	10,746	10,494	10,747	26,248	0	27,157	5,127	90,519	(1,550)	88,969	1.20	74,140
Leadership Development	435	88,503	0	0	10,747	26,248	0	27,157	5,127	157,783	(665)	157,117	1.20	130,931
TANF Welfare To Work - State Matching Funds	463	0	348	26,815	0	0	0	0	0	27,163	0	27,163	0.00	27,163
Teach Oklahoma Grant	201	0	0	1,500	0	0	0	0	0	1,500	0	1,500	0.00	1,500
Subtotal Targeted Activity		103,042	11,093	38,809	26,867	65,620	0	67,892	12,819	326,142	(2,548)	323,594	3.00	107,865
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	52,247	29,799	0	0	0	0	0	0	82,045	(82,045)	0	0.00	
Carl Perkins Supplemental Grants	424	0	0	20,000	0	0	0	0	0	20,000	(20,000)	0	0.00	
Tech Centers That Work	429	0	0	13,617	0	0	0	0	0	13,617	(13,617)	0	0.00	
Procurement Technical Assistance Center - Federal (formerly OBAN)	436	58,659	0	0	0	0	0	0	0	58,659	(47,589)	11,069	0.00	
TANF Welfare To Work - Federal Funds	452	79,300	45,525	136,892	0	0	0	0	0	261,718	(261,718)	0	0.00	

PIONEER TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2023

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION	
TANF - HSE	735	63,139	0	0	0	0	0	0	63,139	(64,988)	(1,849)	0.00		
WIOA AEFL	731	95,596	0	0	14,285	0	0	0	109,881	(109,881)	0	0.00		
WIOA Corrections	733	5,557	0	0	0	0	0	0	5,557	(5,057)	500	0.00		
ARPA-(NURSING)		21,041	0	0	0	0	0	0	21,041	(21,041)	0	0.00		
American Rescue Plan Act of 2021 (HEERF-3)	417	0	0	0	21,653	0	0	0	21,653	(21,653)	0	0.00		
Subtotal Federally Funded Activity		375,539	75,324	170,509	14,285	21,653	0	0	657,311	(647,590)	9,720	0.00		
TOTAL INSTRUCTION & ACTIVITY EXPENSE		4,502,506	484,647	1,697,885	520,099	1,257,057	237,513	1,278,186	241,331	10,219,223	(1,610,610)	8,608,613	58.48	147,206
BUILDING FUND														
<u>Capital Outlay</u>									1,722,682	0	1,722,682			
GENERAL FUND														
<u>Capital Outlay</u>									634,835	0	634,835			
<u>OK Education Lottery - Non-Competitive</u>	469								104,475	0	104,475			
<u>Non-Program Charges</u>														
Legal Services									5,054	0	5,054			
Revaluation Services									60,321	0	60,321			
REFUND / MISC									525	0	525			
<u>Financial Aid Pass-Through</u>														
American Rescue Plan Act of 2021 (HEERF-3)	417								159,918	(159,918)	0			
PELL	474								327,075	(323,680)	3,395			
Federal Work Study	476								4,080	(4,352)	(272)			
<u>Resale Accounts</u>														
Book Store									204,759	(178,401)	26,358			
Food Service									121,091	(116,062)	5,029			
Child Care Center									279,454	(208,927)	70,528			
Cosmetology Services									2,913	(9,500)	(6,587)			
TOTAL EXPENDITURES									13,846,406	(2,611,450)	11,234,956			

PONTOTOC TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2023

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
Architecture & Construction - 1702	419													
Construction - 720		307,888	18,105	101,335	16,410	61,527	14,904	69,672	514	590,354	(36,865)	553,489	2.00	276,744
Maintenance/Operations - 722		0	9,052	50,667	8,205	30,764	0	34,836	257	133,781	0	133,781	1.00	133,781
Health Science - 1708														
Support Services - 783		109,299	9,052	50,667	8,205	30,764	6,906	34,836	257	249,986	0	249,986	1.00	249,986
Therapeutic Services - 784		292,704	32,588	182,402	29,538	110,749	0	125,409	925	774,316	(95,661)	678,655	3.60	188,515
Human Services - 1710														
Personal Care Services - 804		82,488	9,052	50,667	8,205	30,764	7,068	34,836	257	223,338	(9,932)	213,406	1.00	213,406
Information Technology - 1711														
Web & Digital Communications - 814		114,431	9,052	50,667	8,205	30,764	7,297	34,836	257	255,510	(19,788)	235,722	1.00	235,722
Law, Public Safety, Corrections & Security - 1712														
Emergency & Fire Management Services - 821		137,564	9,052	50,667	8,205	30,764	3,411	34,836	257	274,756	(23,882)	250,874	1.00	250,874
Manufacturing - 1713														
Welding & Metal Fabrication - 835		166,980	9,052	50,667	8,205	30,764	6,412	34,836	257	307,173	(7,771)	299,401	1.00	299,401
Science, Technology, Engineering & Mathematics - 1715														
Science & Mathematics - 851		175,962	18,105	101,335	16,410	61,527	5,727	69,672	514	449,251	0	449,251	2.00	224,625
Transportation, Distribution & Logistics - 1716														
Automotive Service - 862		110,745	9,052	50,667	8,205	30,764	8,846	34,836	257	253,372	0	253,372	1.00	253,372
Subtotal Pathway Instruction		1,498,061	132,163	739,743	119,795	449,147	60,573	508,602	3,751	3,511,835	(193,899)	3,317,936	14.60	227,256
Secondary Student Proration	71%	1,071,021	94,489	528,871	85,646	321,113	60,573	363,619	2,682	2,528,013				
Adult Student Proration	29%	427,039	37,675	210,872	34,149	128,035		144,983	1,069	983,822				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		1,498,061	132,163	739,743	119,795	449,147	60,573	508,602	3,751	3,511,835	(193,899)	3,317,936	14.60	227,256
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>WORKFORCE & ECONOMIC DEVELOPMENT</u>														
Adult Career Development	441	174,294	0	0	57,928	217,190	0	245,940	1,814	697,167	(307,817)	389,350	7.06	55,149
Customized Training	433	776,147	0	290,092	31,113	116,652	0	132,094	974	1,347,072	0	1,347,072	3.79	355,249
Safety Training and Grants	448	0	0	0	11,405	42,761	0	48,422	357	102,945	0	102,945	1.39	74,061
Firefighter Training	444	27,340	0	0	3,692	13,844	0	15,676	116	60,668	0	60,668	0.45	134,817
Subtotal WED Programs		977,781	0	290,092	104,139	390,448	0	442,132	3,261	2,207,852	(307,817)	1,900,035	12.69	149,704
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	111,936	0	0	9,846	36,916	0	41,803	308	200,809	0	200,809	1.20	167,341
Subtotal Business & Entrepreneur Svcs		111,936	0	0	9,846	36,916	0	41,803	308	200,809	0	200,809	1.20	167,341

PONTOTOC TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2023

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION	
<u>ACADEMIC INSTRUCTION</u>														
Applied Math	175	68,865	0	0	0	0	0	0	68,865	0	68,865	1.00	68,865	
Subtotal Academic Instruction		68,865	0	0	0	0	0	0	68,865	0	68,865	1.00	68,865	
<u>TARGETED ACTIVITY</u>														
Startup Cost - Energy	419	16,449	0	0	0	0	0	0	16,449	0	16,449	0.00	16,449	
EPSCOR STEM GRANT	486	20,865	0	0	0	0	0	0	20,865	(20,865)	(0)	0.00	(0)	
Subtotal Targeted Activity		37,313	0	0	0	0	0	0	37,313	(20,865)	16,448	0.00	16,448	
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary	421	36,248	0	0	0	0	0	0	36,248	(36,248)	0	0.00		
ARPA-(BROADBAND)	414	16,783	0	0	0	0	0	0	16,783	0	16,783	0.00		
Subtotal Federally Funded Activity		53,032	0	0	0	0	0	0	53,032	(36,248)	16,784	0.00		
TOTAL INSTRUCTION & ACTIVITY EXPENSE		2,746,987	132,163	1,029,834	233,779	876,511	60,573	992,537	7,320	6,079,705	(558,829)	5,520,876	29.49	187,200
<u>BUILDING FUND</u>														
Capital Outlay									2,474,812	0	2,474,812			
<u>GENERAL FUND</u>														
Capital Outlay									246,237	0	246,237			
OK Education Lottery - Non-Competitive	469								96,735	0	96,735			
<u>Non-Program Charges</u>														
Legal Services									58,128	0	58,128			
Revaluation Services									200	(3)	197			
<u>Resale Accounts</u>														
Book Store									46,560	(8,040)	38,520			
Rental of School Facility									0	(40,525)	(40,525)			
TOTAL EXPENDITURES									9,002,378	(607,397)	8,394,981			

Red River Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2023

	419	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
Architecture & Construction - 1702														
Maintenance/Operations - 722		138,817	14,291	54,444	8,466	22,268	17,226	109,081	5	364,598	(25,944)	338,654	1.20	282,211
Finance - 1706														
Accounting- 764		236,547	23,818	90,739	14,110	37,114	24,125	181,802	9	608,264	(37,161)	571,103	2.00	285,551
Health Science - 1708														
Diagnostic Services - 781		408,435	42,872	163,331	25,397	66,805	0	327,243	16	1,034,100	(104,910)	929,190	3.60	258,108
Therapeutic Services - 784		375,086	47,635	181,479	28,219	74,228	61,099	363,604	18	1,131,368	(68,981)	1,062,386	4.00	265,597
Human Services - 1710														
Personal Care Services - 804		157,214	13,100	49,907	7,760	20,413	30,038	99,991	5	378,427	(17,136)	361,291	1.10	328,446
Manufacturing - 1713														
Manufacturing Production Process Development - 833		100,393	11,909	45,370	7,055	18,557	8,222	90,901	4	282,410	(23,691)	258,720	1.00	258,720
Production - 834		93,470	11,909	45,370	7,055	18,557	9,116	90,901	4	276,381	(20,524)	255,857	1.00	255,857
Welding & Metal Fabrication - 835		287,820	23,818	90,739	14,110	37,114	44,600	181,802	9	680,012	(44,382)	635,629	2.00	317,815
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		303,821	38,108	145,183	22,575	59,382	31,732	290,883	14	891,700	(58,381)	833,319	3.20	260,412
Science & Mathematics - 851		340,110	35,726	136,109	21,164	55,671	37,943	272,703	13	899,440	(45,708)	853,732	3.00	284,577
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		165,428	11,909	45,370	7,055	18,557	17,719	90,901	4	356,943	(21,778)	335,164	1.00	335,164
Automotive Service - 862		210,269	23,818	90,739	14,110	37,114	45,112	181,802	9	602,973	(36,147)	566,826	2.00	283,413
Subtotal Pathway Instruction		2,817,412	298,910	1,138,780	177,075	465,779	326,931	2,281,614	112	7,506,614	(504,744)	7,001,871	25.10	278,959
Secondary Student Proration	75%	2,113,059	224,183	854,085	132,806	349,334	326,931	1,711,211	84	5,711,693				
Adult Student Proration	25%	704,353	74,728	284,695	44,269	116,445		570,404	28	1,794,921				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		2,817,412	298,910	1,138,780	177,075	465,779	326,931	2,281,614	112	7,506,614	(504,744)	7,001,871	25.10	278,959

Red River Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2023

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
ACTIVITY REPORTING ENROLLMENT														
<u>WORKFORCE & ECONOMIC DEVELOPMENT</u>														
Adult Career Development	441	118,555	0	319,807	80,707	212,291	0	1,039,907	51	1,771,318	(388,377)	1,382,941	11.44	120,886
Customized Training	433	109,685	0	118,946	15,379	40,454	0	198,164	10	482,638	(71,454)	411,184	2.18	188,617
Safety Training and Grants	448	124,957	0	0	2,328	6,124	0	29,997	1	163,408	(9,773)	153,635	0.33	465,560
Firefighter Training	444	11,400	0	0	564	1,485	0	7,272	0	20,721	(1,219)	19,503	0.08	243,781
Subtotal WED Programs		364,597	0	438,753	98,978	260,354	0	1,275,341	63	2,438,085	(470,823)	1,967,262	14.03	140,218
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	9,052	0	0	0	0	0	0	0	9,052	0	9,052	0.00	9,052
Subtotal Business & Entrepreneur Svcs		9,052	0	0	0	0	0	0	0	9,052	0	9,052	0.00	9,052
<u>TARGETED ACTIVITY</u>														
Adult Education Family Literacy (AEFL) - State Matching Funds	319	16,566	0	0	0	0	0	0	0	16,566	0	16,566	0.00	16,566
Carl Perkins Non Fiscal Agent	002	0	7,552	0	0	0	0	0	0	7,552	0	7,552	0.00	7,552
Subtotal Targeted Activity		16,566	7,552	0	0	0	0	0	0	24,118	0	24,118	0.00	24,118
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	53,571	91,421	0	0	0	0	0	0	144,992	(126,223)	18,769	0.00	
Procurement Technical Assistance Center - Federal (formerly OBAN)	436	159,459	0	0	0	0	0	0	0	159,459	(49,583)	109,876	0.00	
WIOA AEFL	731	53,810	29,755	0	0	0	0	0	0	83,565	(83,941)	(376)	0.00	
Subtotal Federally Funded Activity		266,840	121,176	0	0	0	0	0	0	388,016	(259,747)	128,269	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		3,474,468	427,638	1,577,533	276,053	726,133	326,931	3,556,955	175	10,365,886	(1,235,314)	9,130,572	39.13	233,339
BUILDING FUND														
<u>Capital Outlay</u>										79,096	0	79,096		
GENERAL FUND														
<u>Capital Outlay</u>										1,005,922	(18,387)	987,535		
<u>OK Education Lottery - Non-Competitive</u>	469									96,381	0	96,381		
<u>Non-Program Charges</u>														
Election Services										200	0	200		
Legal Services										14,000	0	14,000		

Red River Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2023

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
Revaluation Services									79,486	0	79,486		
Retiree Insurance Reimbursement									47,400	0	47,400		
<u>Financial Aid Pass-Through</u>													
PELL	474								234,444	(228,691)	5,753		
OTAG	478								5,200	(5,200)	0		
Oklahoma's Promise	475								11,055	0	11,055		
<u>Resale Accounts</u>													
Livework									11,054	(10,216)	838		
Book Store									213,291	(97,518)	115,773		
Food Service									221,791	(90,242)	131,549		
Student Store									80,685	(4,026)	76,659		
TOTAL EXPENDITURES									12,465,891	(1,689,593)	10,776,299		

Southern Oklahoma Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2023

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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
Agriculture, Food & Natural Resources - 1701	419													
Plant & Soil Science - 716		118,541	7,382	61,379	10,488	63,009	14,505	53,553	0	328,857	0	328,857	1.20	274,047
Architecture & Construction - 1702														
Construction - 720		209,684	7,382	61,379	10,488	63,009	22,119	53,553	0	427,613	(9,089)	418,524	1.20	348,770
Design/Pre-Construction - 721		113,800	7,382	61,379	10,488	63,009	12,071	53,553	0	321,681	(4,216)	317,465	1.20	264,554
Maintenance/Operations - 722		280,801	14,764	122,758	20,976	126,017	36,063	107,106	0	708,485	(6,647)	701,839	2.40	292,433
Arts, Audio/Video Technology & Communications - 1703														
Audio & Video Technology - 730		131,060	7,382	61,379	10,488	63,009	19,905	53,553	0	346,776	(1,031)	345,745	1.20	288,120
Printing Technology - 733		120,984	7,382	61,379	10,488	63,009	18,953	53,553	0	335,748	(767)	334,981	1.20	279,151
Business, Management & Administration - 1704														
Administrative Support - 740		138,720	7,382	61,379	10,488	63,009	19,264	53,553	0	353,794	(1,405)	352,389	1.20	293,657
Health Science - 1708														
Support Services - 783		353,981	22,146	184,137	31,464	189,026	78,478	160,659	0	1,019,891	(1,577)	1,018,313	3.60	282,865
Therapeutic Services - 784		856,066	51,673	429,653	73,417	441,061	5,730	374,870	0	2,232,471	(130,600)	2,101,871	8.40	250,223
Human Services - 1710														
Personal Care Services - 804		261,192	6,152	51,149	8,740	52,507	35,783	44,627	0	460,151	(25,377)	434,773	1.00	434,773
Information Technology - 1711														
Network Systems - 812		123,299	7,382	61,379	10,488	63,009	10,228	53,553	0	329,337	(4,542)	324,796	1.20	270,663
Manufacturing - 1713														
Manufacturing Production Process Development - 833		218,516	14,764	122,758	20,976	126,017	21,858	107,106	0	631,996	(2,811)	629,185	2.40	262,160
Welding & Metal Fabrication - 835		157,682	7,382	61,379	10,488	63,009	25,274	53,553	0	378,767	(1,405)	377,362	1.20	314,468
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		113,672	7,382	61,379	10,488	63,009	20,346	53,553	0	329,829	(1,755)	328,073	1.20	273,395
Automotive Service - 862		103,050	7,382	61,379	10,488	63,009	27,468	53,553	0	326,329	(2,805)	323,524	1.20	269,604
Medium/Heavy Diesel Truck Repair - 865		127,066	7,382	61,379	10,488	63,009	21,949	53,553	0	344,825	(865)	343,959	1.20	286,633
Subtotal Pathway Instruction		3,428,113	190,698	1,585,626	270,944	1,627,724	389,995	1,383,450	0	8,876,550	(194,893)	8,681,657	31.00	280,053
Secondary Student Proration	64%	2,199,731	122,366	1,017,455	173,858	1,044,468	389,995	887,724	0	5,835,596				
Adult Student Proration	36%	1,228,382	68,332	568,171	97,086	583,256		495,726	0	3,040,954				
<u>STATE FUNDED DROPOUT RECOVERY</u>														
Dropout Recovery	485	134,208	7,939	8,895	0	0	0	0	0	151,041	0	151,041	0.00	151,041
Subtotal State Funded Dropout Recovery		134,208	7,939	8,895	0	0	0	0	0	151,041	0	151,041	0.00	151,041
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		3,562,321	198,637	1,594,520	270,944	1,627,724	389,995	1,383,450	0	9,027,591	(194,893)	8,832,698	31.00	284,926

Southern Oklahoma Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2023

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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>WORKFORCE & ECONOMIC DEVELOPMENT</u>														
Adult Career Development	441	76,115	0	216,420	92,121	553,426	0	470,373	0	1,408,455	(68,404)	1,340,050	10.54	127,140
Customized Training	433	103,261	0	379,360	34,349	206,353	0	175,386	0	898,709	(102,261)	796,448	3.93	202,659
Safety Training and Grants	448	52,204	0	212,701	17,043	102,389	0	87,023	0	471,361	(20,647)	450,714	1.95	231,135
Firefighter Training	444	5,018	0	0	787	4,726	0	4,016	0	14,547	0	14,547	0.09	161,635
Training for Industry Programs	434	61,782	0	0	8,391	50,407	0	42,842	0	163,422	0	163,422	0.96	170,231
Subtotal WED Programs		298,381	0	808,481	152,690	917,301	0	779,641	0	2,956,494	(191,313)	2,765,181	17.47	158,282
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	55,633	0	0	0	0	0	0	0	55,633	0	55,633	0.00	55,633
Subtotal Business & Entrepreneur Svcs		55,633	0	0	0	0	0	0	0	55,633	0	55,633	0.00	55,633
<u>ACADEMIC INSTRUCTION</u>														
Academic Enhancement	175	8,475	0	0	0	0	0	0	0	8,475	0	8,475	0.00	8,475
Subtotal Academic Instruction		8,475	0	0	0	0	0	0	0	8,475	0	8,475	0.00	8,475
<u>TARGETED ACTIVITY</u>														
Adult Education Family Literacy (AEFL) - State Matching Funds	319	12,492	0	0	0	0	0	0	0	12,492	0	12,492	0.00	12,492
Startup Cost - Aviation	419	91,861	0	0	0	0	0	0	0	91,861	0	91,861	0.00	91,861
Startup Cost - Electric	419	34,380	0	0	0	0	0	0	0	34,380	0	34,380	0.00	34,380
Startup Cost - HVAC Install	419	78,775	0	0	0	0	0	0	0	78,775	0	78,775	0.00	78,775
Love Co.	050	0	0	44,575	0	0	0	0	0	44,575	0	44,575	0.00	44,575
Murray Co.-SBDC	123	0	6,849	0	0	0	0	0	0	6,849	0	6,849	0.00	6,849
Subtotal Targeted Activity		217,508	6,849	44,575	0	0	0	0	0	268,931	0	268,931	0.00	268,931

Southern Oklahoma Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2023

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Secondary Consortium	423	0	172,592	0	0	0	0	0	172,592	(172,592)	0	0.00	
Carl Perkins Supplemental Grants	424	50,000	0	0	0	0	0	0	50,000	(50,000)	0	0.00	
Tech Centers That Work	429	0	0	16,713	0	0	0	0	16,713	(16,713)	0	0.00	
WIOA AEFL	731	65,143	107,627	962	0	0	0	0	173,731	(175,822)	(2,091)	0.00	
Subtotal Federally Funded Activity		115,143	280,218	17,675	0	0	0	0	413,036	(415,127)	(2,091)	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE	4,257,460	485,704	2,465,251	423,634	2,545,025	389,995	2,163,092	0	12,730,160	(801,333)	11,928,827	48.47	246,107
BUILDING FUND													
<u>Capital Outlay</u>									2,221,396	0	2,221,396		
GENERAL FUND													
<u>Capital Outlay</u>									671,463	0	671,463		
<u>Non-Program Charges</u>													
Election Services									5,125	0	5,125		
Legal Services									15,082	0	15,082		
Revaluation Services									183,899	0	183,899		
<u>Financial Aid Pass-Through</u>													
PELL	474								0	(385)	(385)		
<u>Resale Accounts</u>													
Livework									0	(585)	(585)		
Food Service									438,608	(141,241)	297,367		
<u>Development Projects</u>													
A&P Building									4,307,934	(2,899,349)	1,408,585		
TOTAL EXPENDITURES									20,573,666	(3,842,892)	16,730,773		

Southwest Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2023

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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
Architecture & Construction - 1702	419													
Construction - 720		71,214	6,900	19,288	7,352	25,216	9,702	25,636	0	165,307	(3,236)	162,070	1.00	162,070
Business, Management & Administration - 1704														
Administrative Support - 740		51,352	6,900	19,288	7,352	25,216	14,631	25,636	0	150,374	(11,351)	139,022	1.00	139,022
Education & Training - 1705														
Teaching & Training - 752		92,234	6,900	19,288	7,352	25,216	9,083	25,636	0	185,707	(555)	185,152	1.00	185,152
Health Science - 1708														
Therapeutic Services - 784		433,569	31,740	88,724	33,818	115,991	40,907	117,925	0	862,673	(109,262)	753,411	4.60	163,785
Human Services - 1710														
Personal Care Services - 804		99,431	6,900	19,288	7,352	25,216	22,347	25,636	0	206,169	(36,792)	169,377	1.00	169,377
Information Technology - 1711														
Web & Digital Communications - 814		83,740	6,900	19,288	7,352	25,216	19,306	25,636	0	187,437	(6,110)	181,327	1.00	181,327
Manufacturing - 1713														
Welding & Metal Fabrication - 835		180,512	6,900	19,288	7,352	25,216	23,080	25,636	0	287,982	(13,632)	274,350	1.00	274,350
Marketing, Sales, & Service - 1714														
Marketing Information Mgmt & Entrepreneurship - 844		97,564	6,900	19,288	7,352	25,216	17,954	25,636	0	199,908	(3,707)	196,202	1.00	196,202
Science, Technology, Engineering & Mathematics - 1715														
Science & Mathematics - 851		99,988	6,900	19,288	7,352	25,216	22,502	25,636	0	206,881	(555)	206,327	1.00	206,327
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860		440,186	38,639	108,011	41,169	141,207	14,250	143,561	0	927,025	(208,778)	718,247	5.60	128,258
Automotive Service - 862		107,467	6,900	19,288	7,352	25,216	27,177	25,636	0	219,035	(16,906)	202,129	1.00	202,129
Subtotal Pathway Instruction		1,757,257	132,478	370,324	141,152	484,138	220,939	492,210	0	3,598,498	(410,884)	3,187,614	19.20	166,022
Secondary Student Proration	41%	712,917	53,746	150,240	57,265	196,414	220,939	199,689	0	1,591,211				
Adult Student Proration	59%	1,044,340	78,732	220,084	83,887	287,724		292,521	0	2,007,287				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		1,757,257	132,478	370,324	141,152	484,138	220,939	492,210	0	3,598,498	(410,884)	3,187,614	19.20	166,022

ACTIVITY REPORTING ENROLLMENT

WORKFORCE & ECONOMIC DEVELOPMENT

Adult Career Development	441	100,411	0	97,601	15,365	52,700	0	53,579	0	319,656	(82,232)	237,423	2.09	113,600
Customized Training	433	24,686	0	0	4,999	17,147	0	17,432	0	64,264	(377)	63,887	0.68	93,952
Safety Training and Grants	448	0	0	0	2,058	7,060	0	7,178	0	16,297	(155)	16,142	0.28	57,648
Firefighter Training	444	1,857	0	0	0	0	0	0	0	1,857	0	1,857	0.00	1,857
Subtotal WED Programs		126,954	0	97,601	22,423	76,907	0	78,190	0	402,074	(82,765)	319,309	3.05	104,692

Southwest Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2023

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	145,048	0	0	17,644	60,517	0	61,526	0	284,736	(1,331)	283,404	2.40	118,085
Procurement Technical Assistance Center - State Matching Funds	418	33,687	0	0	52,932	181,552	0	184,579	0	452,750	(3,994)	448,755	7.20	62,327
Subtotal Business & Entrepreneur Svcs		178,735	0	0	70,576	242,069	0	246,105	0	737,485	(5,326)	732,160	9.60	76,267
<u>TARGETED ACTIVITY</u>														
Adult Education Family Literacy (AEFL) - State Matching Funds	319	13,877	0	0	0	0	0	0	0	13,877	0	13,877	0.00	13,877
TANF Welfare To Work - State Matching Funds	463	4,896	750	6,382	0	0	0	0	0	12,028	0	12,028	0.00	12,028
Alternative Education	85	4,358	0	0	0	0	0	0	0	4,358	(4,358)	0	0.00	0
Mentor Teacher	464	0	0	1,379	0	0	0	0	0	1,379	0	1,379	0.00	1,379
Subtotal Targeted Activity		23,131	750	7,762	0	0	0	0	0	31,643	(4,358)	27,285	0.00	27,285
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	0	47,656	8,995	0	0	0	0	0	56,651	(56,651)	(0)	0.00	
OkAPEX - Federal (formerly OBAN)	436	5,142	0	0	0	0	0	0	0	5,142	(5,142)	0	0.00	
TANF Welfare To Work - Federal Funds	452	3,622	51,306	83,192	0	0	0	0	0	138,120	(138,120)	0	0.00	
WIOA AEFL	731	37,587	0	7,797	2,025		0	0	0	47,410	(47,410)	0	0.00	
American Rescue Plan Act of 2021 (HEERF-3)	417	4,600	0	1,254	0	10,003	0	12,968	0	28,825	(28,825)	0	0.00	
Subtotal Federally Funded Activity		50,951	98,962	101,239	2,025	10,003	0	12,968	0	276,147	(276,147)	(0)	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		2,137,028	232,190	576,925	236,175	813,118	220,939	829,472	0	5,045,847	(779,480)	4,266,367	31.85	133,952
<u>GENERAL FUND</u>														
<u>Capital Outlay</u>										818,298	0	818,298		
<u>OK Education Lottery - Competitive</u>	469									47,401	0	47,401		

Southwest Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2023

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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>Non-Program Charges</u>													
Legal Services									4,048	0	4,048		
Revaluation Services									31,574	0	31,574		
REFUND / MISC									400	(400)	0		
<u>Financial Aid Pass-Through</u>													
American Rescue Plan Act of 2021 (HEERF-3)				417					38,146	(38,146)	(0)		
PELL				474					188,072	(188,072)	(0)		
<u>Resale Accounts</u>													
Book Store									93,998	(117,814)	(23,816)		
TOTAL EXPENDITURES									6,267,783	(1,123,912)	5,143,871		

TRI COUNTY TECH
 TOTAL EXPENDITURE BY LEVEL
 FY 2023

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
Architecture & Construction - 1702	419													
Construction - 720		152,530	20,418	48,144	21,127	88,507	8,253	71,768	13,925	424,673	(16,006)	408,667	1.50	272,445
Business, Management & Administration - 1704														
Administrative Support - 740		43,508	13,612	32,096	14,085	59,004	0	47,845	9,283	219,435	(12,022)	207,413	1.00	207,413
Education & Training - 1705														
Teaching & Training - 752		119,503	13,612	32,096	14,085	59,004	7,581	47,845	9,283	303,010	0	303,010	1.00	303,010
Energy - 1717														
Energy & Power: Generation, Transmission & Distribution - 870		125,217	13,612	32,096	14,085	59,004	6,155	47,845	9,283	307,299	0	307,299	1.00	307,299
Finance - 1706														
Accounting- 764		30,123	6,806	16,048	7,042	29,502	0	23,923	4,642	118,086	(9,056)	109,030	0.50	218,061
Health Science - 1708														
Therapeutic Services - 784		1,428,843	160,625	378,736	166,202	696,252	16,075	564,575	109,544	3,520,852	(326,645)	3,194,207	11.80	270,696
Hospitality & Tourism - 1709														
Restaurant Food & Beverage Services - 792		170,101	13,612	32,096	14,085	59,004	15,110	47,845	9,283	361,137	(2,717)	358,421	1.00	358,421
Human Services - 1710														
Early Childhood Development & Services - 802		133,479	14,974	35,306	15,493	64,905	11,943	52,630	10,212	338,941	(5,456)	333,485	1.10	303,168
Personal Care Services - 804		262,571	27,225	64,193	28,170	118,009	14,955	95,691	18,567	629,379	(62,033)	567,346	2.00	283,673
Information Technology - 1711														
Network Systems - 812		156,286	13,612	32,096	14,085	59,004	13,782	47,845	9,283	345,995	(8,897)	337,097	1.00	337,097
Manufacturing - 1713														
Production - 834		149,273	20,418	48,144	21,127	88,507	8,966	71,768	13,925	422,129	(11,773)	410,356	1.50	273,571
Welding & Metal Fabrication - 835		243,618	20,418	48,144	21,127	88,507	12,271	71,768	13,925	519,779	(11,773)	508,006	1.50	338,671
Marketing, Sales, & Service - 1714														
Marketing Communications - 843		98,614	13,612	32,096	14,085	59,004	13,742	47,845	9,283	288,283	0	288,283	1.00	288,283
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		354,636	40,837	96,289	42,255	177,013	40,209	143,536	27,850	922,624	0	922,624	3.00	307,541
Science & Mathematics - 851		233,729	27,225	64,193	28,170	118,009	0	95,691	18,567	585,582	0	585,582	2.00	292,791
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		197,141	13,612	32,096	14,085	59,004	9,426	47,845	9,283	382,493	(7,086)	375,407	1.00	375,407
Automotive Service - 862		198,508	13,612	32,096	14,085	59,004	10,558	47,845	9,283	384,993	(14,535)	370,458	1.00	370,458
Subtotal Pathway Instruction		4,097,680	447,844	1,055,968	463,393	1,941,245	189,025	1,574,113	305,423	10,074,690	(487,998)	9,586,692	32.90	291,389
Secondary Student Proration	60%	2,475,362	270,537	637,898	279,931	1,172,684	189,025	950,903	184,502	6,160,843				
Adult Student Proration	40%	1,622,318	177,307	418,070	183,463	768,561		623,209	120,920	3,913,848				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		4,097,680	447,844	1,055,968	463,393	1,941,245	189,025	1,574,113	305,423	10,074,690	(487,998)	9,586,692	32.90	291,389

TRI COUNTY TECH
TOTAL EXPENDITURE BY LEVEL
FY 2023

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>WORKFORCE & ECONOMIC DEVELOPMENT</u>														
Adult Career Development	441	185,827	0	0	25,494	106,798	0	86,600	16,803	421,522	(109,908)	311,614	1.81	172,162
Customized Training	433	649,856	0	0	6,197	25,962	0	21,052	4,085	707,152	(156,722)	550,430	0.44	1,250,977
Firefighter Training	444	5,000	0	0	282	1,180	0	957	186	7,604	0	7,604	0.02	380,218
Subtotal WED Programs		840,683	0	0	31,973	133,940	0	108,609	21,073	1,136,278	(266,630)	869,648	2.27	383,105
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	108,063	0	0	16,902	70,805	0	57,414	11,140	264,325	0	264,325	1.20	220,271
Subtotal Business & Entrepreneur Svcs		108,063	0	0	16,902	70,805	0	57,414	11,140	264,325	0	264,325	1.20	220,271
<u>FEDERALLY FUNDED ACTIVITY</u>														
ARPA-(NURSING)	414	16,647	0	0	0	0	0	0	0	16,647	(16,647)	0	0.00	
Subtotal Federally Funded Activity		16,647	0	0	0	0	0	0	0	16,647	(16,647)	0	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		5,063,073	447,844	1,055,968	512,268	2,145,990	189,025	1,740,136	337,636	11,491,940	(771,275)	10,720,665	36.37	294,767
BUILDING FUND														
<u>Capital Outlay</u>										3,184,757	0	3,184,757		
GENERAL FUND														
<u>Capital Outlay</u>										0	(2,154)	(2,154)		
<u>OK Education Lottery - Non-Competitive</u>	469									93,904	0	93,904		
<u>Non-Program Charges</u>														
Legal Services										17,964	0	17,964		
Revaluation Services										122,210	0	122,210		
REFUND / MISC										925	0	925		
<u>Financial Aid Pass-Through</u>														
ARPA-NURSING										53,275	(53,275)	0		
<u>Resale Accounts</u>														
Livework										18,061	(70,338)	(52,277)		
Book Store										9,778	0	9,778		
Food Service										458,983	(226,250)	232,733		
Child Care Center										719,159	(736,889)	(17,730)		
TOTAL EXPENDITURES										16,170,956	(1,860,181)	14,310,775		

TULSA TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2023

	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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
Architecture & Construction - 1702	419												
Construction - 720	851,987	166,092	588,242	19,815	377,154	161,085	375,938	0	2,540,314	(161,389)	2,378,925	7.20	330,406
Design/Pre-Construction - 721	228,706	46,137	163,401	5,504	104,765	0	104,427	0	652,939	0	652,939	2.00	326,470
Maintenance/Operations - 722	335,604	73,819	261,441	8,807	167,624	0	167,083	0	1,014,378	0	1,014,378	3.20	316,993
Arts, Audio/Video Technology & Communications - 1703													
Audio & Video Technology - 730	233,711	46,137	163,401	5,504	104,765	113,570	104,427	0	771,514	(23,021)	748,494	2.00	374,247
Journalism & Broadcasting - 731	335,886	69,205	245,101	8,256	157,148	0	156,641	0	972,236	0	972,236	3.00	324,079
Printing Technology - 733	261,093	46,137	163,401	5,504	104,765	79,207	104,427	0	764,534	(35,257)	729,277	2.00	364,639
Visual Arts - 735	654,593	138,410	490,202	16,513	314,295	91,186	313,282	0	2,018,479	0	2,018,479	6.00	336,413
Business, Management & Administration - 1704													
Administrative Support - 740	124,804	23,068	81,700	2,752	52,383	22,574	52,214	0	359,495	(6,185)	353,310	1.00	353,310
Business Information Management - 744	166,665	29,989	106,210	3,578	68,097	14,611	67,878	0	457,027	(27,059)	429,968	1.30	330,745
Finance - 1706													
Accounting- 764	120,778	23,068	81,700	2,752	52,383	21,845	52,214	0	354,740	(11,041)	343,699	1.00	343,699
Health Science - 1708													
Diagnostic Services - 781	607,234	83,046	294,121	9,908	188,577	0	187,969	0	1,370,855	(78,029)	1,292,826	3.60	359,118
Support Services - 783	1,006,602	196,081	694,452	23,393	445,252	275,905	443,816	0	3,085,500	0	3,085,500	8.50	363,000
Therapeutic Services - 784	4,919,481	931,961	3,300,691	111,185	2,116,256	359,733	2,109,429	0	13,848,737	(605,640)	13,243,097	40.40	327,799
Hospitality & Tourism - 1709													
Lodging - 790	109,126	23,068	81,700	2,752	52,383	22,091	52,214	0	343,333	(1,196)	342,138	1.00	342,138
Restaurant Food & Beverage Services - 792	318,839	64,591	228,761	7,706	146,671	58,139	146,198	0	970,905	(20,422)	950,483	2.80	339,458
Human Services - 1710													
Early Childhood Development & Services - 802	225,276	46,137	163,401	5,504	104,765	53,537	104,427	0	703,047	0	703,047	2.00	351,523
Personal Care Services - 804	1,043,979	198,388	702,622	23,668	450,490	126,798	449,037	0	2,994,982	(146,128)	2,848,855	8.60	331,262
Information Technology - 1711													
Network Systems - 812	992,808	212,229	751,643	25,319	481,920	108,277	480,365	0	3,052,560	(142,931)	2,909,629	9.20	316,264
Programming & Software Development - 813	2,267	0	0	0	0	19,184	0	0	21,451	(7,161)	14,290	0.00	14,290
Web & Digital Communications - 814	503,745	115,342	408,501	13,761	261,913	97,246	261,068	0	1,661,575	(27,925)	1,633,650	5.00	326,730
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	0	0	0	0	0	57,183	0	0	57,183	0	57,183	0.00	57,183
Legal Services - 823	169,282	36,909	130,720	4,403	83,812	0	83,542	0	508,669	0	508,669	1.60	317,918
Manufacturing - 1713													
Maintenance, Installation & Repair - 832	0	0	0	0	0	12,101	0	0	12,101	(28,157)	(16,056)	0.00	(16,056)
Manufacturing Production Process Development - 833	0	0	0	0	0	57,808	0	0	57,808	(29,157)	28,650	0.00	28,650
Production - 834	660,606	152,251	539,222	18,164	345,725	29,713	344,610	0	2,090,291	(50,116)	2,040,175	6.60	309,117

TULSA TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2023

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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
Welding & Metal Fabrication - 835		797,652	138,410	490,202	16,513	314,295	101,431	313,282	0	2,171,784	(82,653)	2,089,131	6.00	348,189
Manufacturing Academy - 837		552,600	115,342	408,501	13,761	261,913	0	261,068	0	1,613,184	0	1,613,184	5.00	322,637
Marketing, Sales, & Service - 1714														
Marketing Information Mgmt & Entrepreneurship - 844		124,234	23,068	81,700	2,752	52,383	30,528	52,214	0	366,879	0	366,879	1.00	366,879
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		1,668,494	392,162	1,388,905	46,786	890,504	203,316	887,631	0	5,477,797	0	5,477,797	17.00	322,223
Science & Mathematics - 851		356,156	69,205	245,101	8,256	157,148	170,885	156,641	0	1,163,392	0	1,163,392	3.00	387,797
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860		1,148,396	212,229	751,643	25,319	481,920	21,296	480,365	0	3,121,167	(277,286)	2,843,881	9.20	309,117
Automotive Collision Repair - 861		235,727	50,750	179,741	6,055	115,242	37,639	114,870	0	740,023	(29,743)	710,280	2.20	322,855
Automotive Service - 862		902,977	198,388	702,622	23,668	450,490	143,132	449,037	0	2,870,314	(86,654)	2,783,660	8.60	323,681
Facility & Mobile Equipment Maintenance - 863		201,373	43,830	155,231	5,229	99,527	47,600	99,206	0	651,995	(6,649)	645,346	1.90	339,656
Medium/Heavy Diesel Truck Repair - 865		124,744	23,068	81,700	2,752	52,383	23,265	52,214	0	360,126	(24,107)	336,020	1.00	336,020
Transportation Operations - 866		708,858	106,114	375,821	12,660	240,960	30,783	240,183	0	1,715,379	(74,638)	1,640,742	4.60	356,683
Subtotal Pathway Instruction		20,694,280	4,094,631	14,501,800	488,499	9,297,905	2,591,668	9,267,912	0	60,936,695	(1,982,543)	58,954,152	177.50	332,136
Secondary Student Proration	63%	12,984,740	2,569,199	9,099,234	306,512	5,834,022	2,591,668	5,815,203	0	39,200,577				
Adult Student Proration	37%	7,709,540	1,525,432	5,402,565	181,988	3,463,883		3,452,710	0	21,736,118				
<u>STATE FUNDED DROPOUT RECOVERY</u>														
Dropout Recovery	485	341,262	120,672	152,712	11,008	209,530	0	208,854	0	1,044,038	(85,750)	958,288	4.00	239,572
Subtotal State Funded Dropout Recovery		341,262	120,672	152,712	11,008	209,530	0	208,854	0	1,044,038	(85,750)	958,288	4.00	239,572
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS														
		21,035,542	4,215,302	14,654,511	499,508	9,507,436	2,591,668	9,476,767	0	61,980,733	(2,068,293)	59,912,441	181.50	330,096
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>WORKFORCE & ECONOMIC DEVELOPMENT</u>														
Adult Career Development	441	2,004,505	0	1,265,866	135,541	2,579,841	0	2,571,519	0	8,557,274	(1,289,956)	7,267,318	49.25	147,560
Customized Training	433	5,486,752	0	0	82,591	1,572,001	0	1,566,930	0	8,708,274	(1,132,218)	7,576,056	30.01	252,451

TULSA TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2023

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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
Firefighter Training	444	4,500	0	0	55	1,048	0	1,044	0	6,647	0	6,647	0.02	332,348
Training for Industry Programs	434	299,282	0	0	17,366	330,534	0	329,468	0	976,649	0	976,649	6.31	154,778
Subtotal WED Programs		7,795,040	0	1,265,866	235,553	4,483,424	0	4,468,961	0	18,248,844	(2,422,174)	15,826,670	85.59	184,913
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	50,000	0	0	0	0	0	0	0	50,000	0	50,000	0.00	50,000
Subtotal Business & Entrepreneur Svcs		50,000	0	0	0	0	0	0	0	50,000	0	50,000	0.00	50,000
<u>TARGETED ACTIVITY</u>														
TANF Welfare To Work - State Matching Funds	463	5,103	0	18,042	0	0	0	0	0	23,145	0	23,145	0.00	23,145
ACD-CERT Culinary	24	63,026	0	0	0	0	0	0	0	63,026	0	63,026	0.00	63,026
ACD-Project Search	25	75,678	0	0	0	0	0	0	0	75,678	0	75,678	0.00	75,678
Startup Cost- Catoosa High School-Foundations of Mftg.	419	92,769	0	0	0	0	0	0	0	92,769	0	92,769	0.00	92,769
Success Center	81	319,417	0	0	0	0	0	0	0	319,417	(36,480)	282,937	0.00	282,937
Subtotal Targeted Activity		555,994	0	18,042	0	0	0	0	0	574,035	(36,480)	537,555	0.00	537,555
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary	421	0	665,597	124,760	0	0	0	0	0	790,357	(1,014,676)	(224,319)	0.00	
Carl Perkins Post-Secondary	422	0	111,898	0	0	0	0	0	0	111,898	(111,898)	0	0.00	
Carl Perkins Supplemental Grants	424	36,126	0	0	0	0	0	0	0	36,126	(42,751)	(6,625)	0.00	
OKAPEX - Federal (formerly OBAN)	436	186,366	0	0	0	0	0	0	0	186,366	(95,176)	91,190	0.00	
TANF Welfare To Work - Federal Funds	452	89,204	1,170	156,763	0	0	0	0	0	247,137	(243,153)	3,984	0.00	
ARPA-(NURSING)	414	32,514	0	0	0	0	0	0	0	32,514	0	32,514	0.00	
Subtotal Federally Funded Activity		344,210	778,666	281,523	0	0	0	0	0	1,404,398	(1,507,654)	(103,256)	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		29,780,785	4,993,968	16,219,942	735,061	13,990,859	2,591,668	13,945,728	0	82,258,011	(6,034,601)	76,223,411	267.09	285,385
BUILDING FUND														
<u>Capital Outlay</u>										8,737,190	(1,510,650)	7,226,540		
GENERAL FUND														
<u>Capital Outlay</u>										259,462	(13,493)	245,969		
<u>OK Education Lottery - Competitive</u>	469									43,687	0	43,687		

TULSA TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2023

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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>OK Education Lottery - Non-Competitive</u>	469								109,935	0	109,935		
<u>Non-Program Charges</u>													
Legal Services									99,639	0	99,639		
Revaluation Services									412,933	0	412,933		
REFUND / MISC									52,500	(550,738)	(498,238)		
<u>Financial Aid Pass-Through</u>													
American Rescue Plan Act of 2021 (HEERF-3)	417								1,275,600	(2,616,099)	(1,340,499)		
PELL	474								1,124,514	(2,344,357)	(1,219,843)		
SEOG	477								22,642	(38,721)	(16,079)		
OTAG	478								49,632	(75,800)	(26,168)		
HAAS Scholarship	109								5,000	(22,000)	(17,000)		
OK Promise	128								43,560	0	43,560		
Margaret Hudson	129								6,328		6,328		
<u>Resale Accounts</u>													
Livework									620	(14,571)	(13,951)		
Book Store									415,580	(263,376)	152,204		
Food Service									2,713,766	(1,533,676)	1,180,090		
Child Care Center									596,734	(331,848)	264,886		
TOTAL EXPENDITURES									98,227,333	(15,349,930)	82,877,403		

WES WATKINS TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2023

	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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	
Architecture & Construction - 1702														
Maintenance/Operations - 722	192,933	27,716	59,215	18,975	52,768	40,697	53,219	612	446,135	(23,694)	422,441	2.00	211,221	
Business, Management & Administration - 1704														
Administrative Support - 740	74,634	13,858	29,608	9,488	26,384	17,558	26,609	306	198,445	(12,865)	185,580	1.00	185,580	
Education & Training - 1705														
Teaching & Training - 752	99,496	13,858	29,608	9,488	26,384	2,238	26,609	306	207,986	0	207,986	1.00	207,986	
Health Science - 1708														
Support Services - 783	165,166	27,716	59,215	18,975	52,768	74,346	53,219	612	452,017	0	452,017	2.00	226,008	
Therapeutic Services - 784	363,610.34	60,974	130,274	41,745	116,089	0	117,082	1,346	831,120	(170,187)	660,933	4.40	150,212	
Information Technology - 1711														
Network Systems - 812	78,478	13,858	29,608	9,488	26,384	16,001	26,609	306	200,731	(31,789)	168,942	1.00	168,942	
Manufacturing - 1713														
Welding & Metal Fabrication - 835	118,836	16,629	35,529	11,385	31,661	29,823	31,931	367	276,162	(20,290)	255,871	1.20	213,226	
Science, Technology, Engineering & Mathematics - 1715														
Science & Mathematics - 851	89,631	13,858	29,608	9,488	26,384	13,656	26,609	306	209,540	0	209,540	1.00	209,540	
Subtotal Pathway Instruction	1,182,785	188,466	402,665	129,030	358,820	194,320	361,889	4,160	2,822,135	(258,826)	2,563,309	13.60	188,479	
Secondary Student Proration 56%	663,999	105,802	226,050	72,436	201,436	194,320	203,159	2,335	1,669,538					
Adult Student Proration 44%	518,786	82,664	176,614	56,594	157,383		158,730	1,824	1,152,597					
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	1,182,785	188,466	402,665	129,030	358,820	194,320	361,889	4,160	2,822,135	(258,826)	2,563,309	13.60	188,479	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>WORKFORCE & ECONOMIC DEVELOPMENT</u>														
Adult Career Development	441	55,721	0	124,793	36,906	102,633	0	103,511	1,190	424,754	(38,683)	386,071	3.89	99,247
Customized Training	433	21,147	0	0	37,191	103,424	0	104,309	1,199	267,271	(29,809)	237,462	3.92	60,577
Safety Training and Grants	448	531	0	0	474	1,319	0	1,330	15	3,670	(379)	3,291	0.05	65,817
Firefighter Training	444	12,909	0	0	1,328	3,694	0	3,725	43	21,699	(1,138)	20,562	0.14	146,869
Subtotal WED Programs		90,309	0	124,793	75,900	211,070	0	212,876	2,447	717,395	(70,009)	647,386	8.00	80,923

WES WATKINS TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2023

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	62,818	0	0	5,693	15,830	0	15,966	184	100,490	0	100,490	0.60	167,483
Small Business Development Center - SBDC - FEDERAL	035	76,933	0	0	11,385	31,661	0	31,931	367	152,277	(70,928)	81,349	1.20	67,791
Subtotal Business & Entrepreneur Svcs		139,751	0	0	17,078	47,491	0	47,897	551	252,767	(70,928)	181,839	1.80	101,022
<u>TARGETED ACTIVITY</u>														
Non-Federal Consortium Member	023	9,044	0	0	0	0	0	0	0	9,044	9,044	18,088	0.00	18,088
Small Business Development Center - SBDC - LOCAL MATCH	036	38,993	0	0	5,693	15,830	0	15,966	184	76,665	0	76,665	0.60	127,775
Subtotal Targeted Activity		48,037	0	0	5,693	15,830	0	15,966	184	85,709	9,044	94,753	0.60	157,921
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	12,688	15,022	0	0	0	0	0	0	27,711	(48,890)	(21,179)	0.00	
Subtotal Federally Funded Activity		12,688	15,022	0	0	0	0	0	0	27,711	(48,890)	(21,179)	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		1,473,570	203,489	527,458	227,700	633,211	194,320	638,628	7,340	3,905,716	(439,609)	3,466,108	24.00	144,421
BUILDING FUND														
<u>Capital Outlay</u>										549,277	0	549,277		
GENERAL FUND														
<u>Capital Outlay</u>										27,543	(2,639)	24,904		
<u>OK Education Lottery - Non-Competitive</u>	469									109,453	0	109,453		
<u>Non-Program Charges</u>														
Election Services										245	0	245		
Legal Services										1,350	0	1,350		
Revaluation Services										18,296	0	18,296		
REFUND / MISC										14,312	(7,732)	6,580		
<u>Financial Aid Pass-Through</u>														
American Rescue Plan Act of 2021 (HEERF-3)	417									592	(592)	0		
PELL	474									135,222	(135,222)	0		
<u>Resale Accounts</u>														
Book Store										67,688	(350)	67,338		
TOTAL EXPENDITURES										4,829,695	(586,144)	4,243,551		

WESTERN TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2023

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
Architecture & Construction - 1702	419													
Construction - 720		85,430	12,195	27,567	6,555	53,575	23,399	45,111	0	253,833	(7,881)	245,952	1.00	245,952
Maintenance/Operations - 722		173,065	24,390	55,135	13,110	107,150	41,144	90,223	0	504,216	(18,326)	485,891	2.00	242,945
Business, Management & Administration - 1704														
Administrative Support - 740		194,598	24,390	55,135	13,110	107,150	25,749	90,223	0	510,354	(15,838)	494,516	2.00	247,258
Education & Training - 1705														
Teaching & Training - 752		92,316	12,195	27,567	6,555	53,575	14,341	45,111	0	251,661	(6,037)	245,624	1.00	245,624
Health Science - 1708														
Therapeutic Services - 784		856,139	104,878	237,079	56,373	460,745	60,897	387,957	0	2,164,068	(147,955)	2,016,113	8.60	234,432
Hospitality & Tourism - 1709														
Restaurant Food & Beverage Services - 792		110,777	12,195	27,567	6,555	53,575	28,654	45,111	0	284,435	(7,062)	277,373	1.00	277,373
Human Services - 1710														
Personal Care Services - 804		230,140	24,390	55,135	13,110	107,150	61,980	90,223	0	582,127	(23,400)	558,728	2.00	279,364
Information Technology - 1711														
Network Systems - 812		71,173	12,195	27,567	6,555	53,575	20,480	45,111	0	236,656	(8,895)	227,761	1.00	227,761
Web & Digital Communications - 814		91,169	12,195	27,567	6,555	53,575	25,507	45,111	0	261,679	(9,943)	251,736	1.00	251,736
Law, Public Safety, Corrections & Security - 1712														
Law Enforcement Services - 822		96,542	12,195	27,567	6,555	53,575	13,330	45,111	0	254,876	(6,866)	248,010	1.00	248,010
Manufacturing - 1713														
Welding & Metal Fabrication - 835		211,331	24,390	55,135	13,110	107,150	56,924	90,223	0	558,262	(11,899)	546,364	2.00	273,182
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		192,972	24,390	55,135	13,110	107,150	17,902	90,223	0	500,881	(4,348)	496,534	2.00	248,267
Science & Mathematics - 851		265,271	36,585	82,702	19,665	160,725	43,252	135,334	0	743,534	(6,521)	737,013	3.00	245,671
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		98,596	12,195	27,567	6,555	53,575	21,662	45,111	0	265,262	(6,953)	258,308	1.00	258,308
Automotive Service - 862		99,334	12,195	27,567	6,555	53,575	29,238	45,111	0	273,576	(5,175)	268,402	1.00	268,402
Facility & Mobile Equipment Maintenance - 863		91,968	12,195	27,567	6,555	53,575	27,486	45,111	0	264,458	(7,924)	256,534	1.00	256,534
Subtotal Pathway Instruction		2,960,820	373,171	843,559	200,582	1,639,395	511,946	1,380,406	0	7,909,878	(295,021)	7,614,857	30.60	248,852
Secondary Student Proration	63%	1,870,915	235,803	533,037	126,746	1,035,918	511,946	872,265	0	5,186,631				
Adult Student Proration	37%	1,089,905	137,368	310,522	73,836	603,476		508,140	0	2,723,247				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		2,960,820	373,171	843,559	200,582	1,639,395	511,946	1,380,406	0	7,909,878	(295,021)	7,614,857	30.60	248,852

WESTERN TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2023

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>WORKFORCE & ECONOMIC DEVELOPMENT</u>														
Adult Career Development	441	157,428	0	325,138	27,334	223,408	0	188,114	0	921,422	(164,184)	757,238	4.17	181,592
Customized Training	433	21,990	0	164,004	26,875	219,657	0	184,956	0	617,483	(8,913)	608,571	4.10	148,432
Safety Training and Grants	448	182,630	0	0	4,654	38,038	0	32,029	0	257,351	(39,407)	217,944	0.71	306,963
Firefighter Training	444	19,353	0	0	721	5,893	0	4,962	0	30,929	(239)	30,690	0.11	279,002
Training for Industry Programs	434	3,630	0	0	0	0	0	0	0	3,630	0	3,630	0.00	3,630
Subtotal WED Programs		385,030	0	489,142	59,585	486,997	0	410,062	0	1,830,815	(212,743)	1,618,072	9.09	178,006
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	0	0	0	7,866	64,290	0	54,134	0	126,290	(2,609)	123,681	1.20	103,067
Subtotal Business & Entrepreneur Svcs		0	0	0	7,866	64,290	0	54,134	0	126,290	(2,609)	123,681	1.20	103,067
<u>ACADEMIC INSTRUCTION</u>														
Mathematics	175	183,141	0	0	0	0	0	0	0	183,141	0	183,141	2.00	91,571
Subtotal Academic Instruction		183,141	0	0	0	0	0	0	0	183,141	0	183,141	2.00	91,571
<u>TARGETED ACTIVITY</u>														
Adult Education Family Literacy (AEFL) - State Matching Funds	319	1,418	13,706	0	0	0	0	0	0	15,124	0	15,124	0.00	15,124
TANF Welfare To Work - State Matching Funds	463	382	0	12,878	0	0	0	0	0	13,260	0	13,260	0.00	13,260
Link2Feed Private Grant	298	0	0	1,270	0	0	0	0	0	1,270	0	1,270	0.00	1,270
State Regents Grant Teach Okla/Ed Rising	4&5	2,232	0	0	0	0	0	0	0	2,232	0	2,232	0.00	2,232
Highway Safety Grant (Motorcycle Safety)	15&17	33,029	0	0	0	0	0	0	0	33,029	0	33,029	0.00	33,029
Adult Education Family Literacy (AEFL) - Local	16	2,993	0	0	0	0	0	0	0	2,993	0	2,993	0.00	2,993
Local Carl Perkins Post Sec Consortium OSU-OKC	122	1,148	0	0	0	0	0	0	0	1,148	0	1,148	0.00	1,148
Delta Dental Private Grant	299	4,600	0	0	0	0	0	0	0	4,600	0	4,600	0.00	4,600
Pro-Start Private Culinary Grant	18	740	0	0	0	0	0	0	0	740	0	740	0.00	740
Nextera Private Service Careers Grant	19	7,292	0	0	0	0	0	0	0	7,292	0	7,292	0.00	7,292
Subtotal Targeted Activity		53,834	13,706	14,148	0	0	0	0	0	81,688	0	81,688	0.00	81,688

WESTERN TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2023

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary Consortium	423	0	39,878	149,915	0	0	0	0	189,792	(162,189)	27,603	1.42	
TANF Welfare To Work - Federal Funds	452	265	0	84,523	0	0	0	0	84,787	(82,248)	2,539	1.03	
WIOA AEFL	731	79,338	10,425	0	6,282	0	0	0	96,045	(96,045)	(0)	0.87	
Subtotal Federally Funded Activity		79,603	50,303	234,437	6,282	0	0	0	370,624	(340,482)	30,143	3.32	
TOTAL INSTRUCTION & ACTIVITY EXPENSE	3,662,428	437,180	1,581,286	274,314	2,190,682	511,946	1,844,601	0	10,502,436	(850,855)	9,651,581	46.21	208,863
BUILDING FUND													
<u>Capital Outlay</u>									319,662	0	319,662		
GENERAL FUND													
<u>OK Education Lottery - Competitive</u>	469								29,702	0	29,702		
<u>Non-Program Charges</u>													
Election Services									1,520	0	1,520		
Legal Services									2,861	0	2,861		
Petty Cash									1,000	(1,000)	0		
<u>Resale Accounts</u>													
Livework									7,417	(17,105)	(9,688)		
Book Store									161,983	(171,320)	(9,337)		
Food Service									176,595	(28,241)	148,353		
TOTAL EXPENDITURES									11,203,176	(1,068,521)	10,134,655		