



OKLAHOMA
TECHNOLOGY
CENTERS



FY22

Expenditure Report

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

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POWERING OKLAHOMA'S ECONOMY

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

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

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

ADDITIONAL DEFINITIONS

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

AUTRY TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2022

	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	107,374	10,348	40,999	9,826	47,019	7,436	39,572	0	262,574	(5,665)	256,909	1.00	256,909
Maintenance/Operations - 722	143,741	15,523	61,499	14,739	70,528	9,760	59,357	0	375,147	(14,072)	361,075	1.50	240,717
Arts, Audio/Video Technology & Communications - 1703													
Printing Technology - 733	140,054	10,348	40,999	9,826	47,019	10,070	39,572	0	297,888	(2,940)	294,948	1.00	294,948
Business, Management & Administration - 1704													
Administrative Support - 740	103,311	10,348	40,999	9,826	47,019	5,887	39,572	0	256,962	(6,452)	250,510	1.00	250,510
Finance - 1706													
Business Finance - 761	120,525	10,348	40,999	9,826	47,019	7,126	39,572	0	275,415	(4,732)	270,683	1.00	270,683
Health Science - 1708													
Therapeutic Services - 784	1,360,581	142,807	565,789	135,603	648,857	35,806	546,088	0	3,435,530	(137,015)	3,298,515	13.80	239,023
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	274,676	20,697	81,998	19,653	94,037	15,027	79,143	0	585,231	(1,881)	583,351	2.00	291,675
Human Services - 1710													
Early Childhood Development & Services - 802	112,519	10,348	40,999	9,826	47,019	16,930	39,572	0	277,213	(415)	276,797	1.00	276,797
Personal Care Services - 804	174,656	20,697	81,998	19,653	94,037	15,963	79,143	0	486,147	(7,393)	478,754	2.00	239,377
Information Technology - 1711													
Network Systems - 812	212,542	20,697	81,998	19,653	94,037	12,493	79,143	0	520,563	(20,612)	499,951	2.00	249,976
Manufacturing - 1713													
Maintenance, Installation & Repair - 832	176,624	16,557	65,599	15,722	75,230	7,126	63,315	0	420,173	(8,015)	412,158	1.60	257,599
Manufacturing Production Process Development - 833	137,045	10,348	40,999	9,826	47,019	11,006	39,572	0	295,815	(4,615)	291,199	1.00	291,199
Production - 834	112,341	10,348	40,999	9,826	47,019	1,859	39,572	0	261,964	(8,524)	253,440	1.00	253,440
Welding & Metal Fabrication - 835	165,296	10,348	40,999	9,826	47,019	15,374	39,572	0	328,434	(4,837)	323,597	1.00	323,597
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	105,222	10,348	40,999	9,826	47,019	11,154	39,572	0	264,140	(6,715)	257,425	1.00	257,425
Automotive Service - 862	121,435	10,348	40,999	9,826	47,019	8,533	39,572	0	277,732	(4,655)	273,077	1.00	273,077
Medium/Heavy Diesel Truck Repair - 865	147,953	10,348	40,999	9,826	47,019	5,112	39,572	0	300,829	(2,015)	298,814	1.00	298,814
Subtotal Pathway Instruction	3,715,895	350,809	1,389,872	333,112	1,593,931	196,664	1,341,476	0	8,921,759	(240,557)	8,681,202	33.90	256,083
Secondary Student Proration	45%	1,665,292	157,216	622,876	149,285	714,326	196,664	601,187	0	4,106,847			
Adult Student Proration	55%	2,050,603	193,593	766,996	183,826	879,605		740,289	0	4,814,912			
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	3,715,895	350,809	1,389,872	333,112	1,593,931	196,664	1,341,476	0	8,921,759	(240,557)	8,681,202	33.90	256,083

AUTRY TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2022

	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>BIS PROGRAMS</u>														
Adult Career Development	441	184,818	0	524,920	50,900	243,556	0	204,981	0	1,209,175	(151,891)	1,057,285	5.18	204,109
Customized Training	433	178,775	0	777,456	43,727	209,233	0	176,093	0	1,385,284	(127,293)	1,257,992	4.45	282,695
Safety Training and Grants	448	593,926	0	0	18,768	89,806	0	75,582	0	778,081	(145,707)	632,374	1.91	331,086
Incubators & WorkKeys	431	20,548	0	0	0	0	0	0	0	20,548	0	20,548	0.00	20,548
Firefighter Training	444	24,830	0	0	5,110	24,450	0	20,577	0	74,967	(15,466)	59,501	0.52	114,424
Training for Industry Programs	434	40,803	0	0	3,144	15,046	0	12,663	0	71,656	(133)	71,523	0.32	223,510
Subtotal BIS Programs		1,043,700	0	1,302,376	121,650	582,090	0	489,896	0	3,539,712	(440,490)	3,099,222	12.38	250,341
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	132,299	0	0	11,792	56,422	0	47,486	0	247,999	(499)	247,500	1.20	206,250
Business Development	435	88,564	0	8,318	11,792	56,422	0	47,486	0	212,582	(499)	212,083	1.20	176,736
Subtotal Business & Entrepreneur Svcs		220,863	0	8,318	23,583	112,845	0	94,972	0	460,581	(997)	459,584	2.40	191,493
<u>ACADEMIC INSTRUCTION</u>														
Math	175	43,452	0	0	0	0	0	0	0	43,452	0	43,452	0.50	86,904
Teen Tech Academy	167	24,023	0	0	0	0	0	0	0	24,023	(6,180)	17,843	0.00	17,843
Strate Center for Economic Development	119	72,952	0	0	0	0	0	0	0	72,952	(51,924)	21,028	2.40	8,762
McCullough Fab Lab	219	103,418	0	0	0	0	0	0	0	103,418	(3,035)	100,383	1.20	83,653
Subtotal Academic Instruction		243,845	0	0	0	0	0	0	0	243,845	(61,139)	182,706	4.10	44,562
<u>TARGETED ACTIVITY</u>														
Youth Offender - State Funding	467	107,374	0	0	11,792	56,422	0	47,486	0	223,074	(499)	222,575	1.20	185,479
Local Pandemic Expenditures	415	6,281	0	0	0	0	0	0	0	6,281	0	6,281	0.00	6,281
Subtotal Targeted Activity		113,655	0	0	11,792	56,422	0	47,486	0	229,355	(499)	228,856	1.20	190,714

AUTRY TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
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	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
FEDERALLY FUNDED ACTIVITY													
American Rescue Plan Act of 2021 (HEERF-3)	417	55	0	0	0	0	0	0	55	0	55	0.00	
		0	0	0	0	0	0	0	0	0	0	0.00	
Subtotal Federally Funded Activity		55	0	0	0	0	0	0	55	0	55	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE	5,338,013	350,809	2,700,566	490,136	2,345,288	196,664	1,973,830	0	13,395,306	(743,681)	12,651,625	53.98	234,376
BUILDING FUND													
<u>Capital Outlay</u>									2,911,489	0	2,911,489		
GENERAL FUND													
<u>Capital Outlay</u>									1,109,271	0	1,109,271		
<u>Non-Program Charges</u>													
Election Services									65	0	65		
Legal Services									12,880	0	12,880		
Revaluation Services									66,689	0	66,689		
OSSM	115								2,172	0	2,172		
<u>Financial Aid Pass-Through</u>													
PELL	474								310	0	310		
<u>Resale Accounts</u>													
Livework									96,235	(21,638)	74,597		
Book Store									92,837	(85,486)	7,351		
BIS/ACD Resale									162,430	(93,671)	68,759		
Fab Lab Resale									7,943	0	7,943		
TOTAL EXPENDITURES									17,857,627	(944,476)	16,913,151		

CADDO KIOWA TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2022

	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	84,054	7,072	20,480	5,687	34,487	19,013	28,489	3,541	202,822	(7,571)	195,251	1.00	195,251
Maintenance/Operations - 722	86,184	7,780	22,528	6,255	37,935	22,469	31,338	3,895	218,385	(12,678)	205,707	1.10	187,007
Arts, Audio/Video Technology & Communications - 1703													
Printing Technology - 733	141,670	7,072	20,480	5,687	34,487	20,464	28,489	3,541	261,890	(13,645)	248,245	1.00	248,245
Business, Management & Administration - 1704													
Administrative Support - 740	177,772	21,217	61,440	17,060	103,460	4,822	85,467	10,624	481,862	(18,589)	463,274	3.00	154,425
Health Science - 1708													
Therapeutic Services - 784	845,577	68,602	198,655	55,159	334,522	32,995	276,344	34,351	1,846,205	(193,321)	1,652,884	9.70	170,400
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	92,829	7,780	22,528	6,255	37,935	18,529	31,338	3,895	221,089	(5,154)	215,935	1.10	196,304
Human Services - 1710													
Early Childhood Development & Services - 802	104,726	8,487	24,576	6,824	41,384	14,259	34,187	4,250	238,693	(7,329)	231,364	1.20	192,803
Personal Care Services - 804	150,494	7,780	22,528	6,255	37,935	36,781	31,338	3,895	297,006	(26,904)	270,102	1.10	245,547
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	72,077	7,072	20,480	5,687	34,487	9,973	28,489	3,541	181,805	(2,738)	179,068	1.00	179,068
Manufacturing - 1713													
Welding & Metal Fabrication - 835	119,331	7,072	20,480	5,687	34,487	30,679	28,489	3,541	249,767	(14,982)	234,785	1.00	234,785
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	167,318	14,145	40,960	11,373	68,974	27,689	56,978	7,083	394,519	(5,475)	389,043	2.00	194,522
Science & Mathematics - 851	79,881	7,072	20,480	5,687	34,487	10,768	28,489	3,541	190,405	(2,738)	187,667	1.00	187,667
Transportation, Distribution & Logistics - 1716													
Automotive Service - 862	99,650	7,072	20,480	5,687	34,487	17,267	28,489	3,541	216,673	(7,362)	209,311	1.00	209,311
Medium/Heavy Diesel Truck Repair - 865	84,903	7,072	20,480	5,687	34,487	26,047	28,489	3,541	210,706	(6,330)	204,375	1.00	204,375
Subtotal Pathway Instruction	2,306,465	185,296	536,572	148,987	903,554	291,757	746,414	92,782	5,211,827	(324,815)	4,887,012	26.20	186,527
Secondary Student Proration	51%	1,181,483	94,918	274,858	76,319	462,844	291,757	382,349	47,528	2,812,056			
Adult Student Proration	49%	1,124,981	90,378	261,714	72,669	440,710	364,064	45,255	2,399,771				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	2,306,465	185,296	536,572	148,987	903,554	291,757	746,414	92,782	5,211,827	(324,815)	4,887,012	26.20	186,527

CADDO KIOWA TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2022

	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>BIS PROGRAMS</u>														
Adult Career Development	441	518,822	0	139,721	21,950	133,119	0	109,968	13,669	937,249	(364,616)	572,633	3.86	148,350
Customized Training	433	457,609	0	0	36,110	218,991	0	180,906	22,487	916,102	(17,384)	898,718	6.35	141,530
Safety Training and Grants	448	0	0	0	1,820	11,036	0	9,117	1,133	23,105	(876)	22,229	0.32	69,466
Firefighter Training	444	0	0	0	569	3,449	0	2,849	354	7,220	(274)	6,947	0.10	69,466
Training for Industry Growth	432	0	0	0	15,069	91,390	0	75,496	9,384	191,340	(7,255)	184,085	2.65	69,466
Subtotal BIS Programs		976,430	0	139,721	75,517	457,985	0	378,335	47,029	2,075,017	(390,405)	1,684,612	13.28	126,853
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	99,957	0	0	0	0	0	0	0	99,957	0	99,957	0.00	99,957
Subtotal Business & Entrepreneur Svcs		99,957	0	0	0	0	0	0	0	99,957	0	99,957	0.00	99,957
<u>TARGETED ACTIVITY</u>														
Adult Basic Education (ABE) - State Matching Funds	319	4,280	0	9,759	0	0	0	0	0	14,039	0	14,039	0.00	14,039
TANF Welfare To Work - State Matching Funds	463	0	0	28,756	0	0	0	0	0	28,756	0	28,756	0.00	28,756
ABE Local		252	0	0	0	0	0	0	0	252	0	252	0.00	252
Subtotal Targeted Activity		4,532	0	38,515	0	0	0	0	0	43,047	0	43,047	0.00	43,047
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	92,043	1,920	1,520	0	0	0	0	0	95,483	(93,928)	1,555	0.00	
Tech Centers That Work	429	0	0	12,000	0	0	0	0	0	12,000	0	12,000	0.00	
TANF Welfare To Work - Federal Funds	452	46,182	0	80,132	0	0	0	0	0	126,314	(93,387)	32,926	0.00	
WIOA ABE	731	70,633	0	0	0	0	0	0	0	70,633	(70,632)	1	0.00	
CRRSA, 2021 (HEERF-2)	416	0	0	0	0	0	0	0	0	0	(15,920)	(15,920)	0.00	
American Rescue Plan Act of 2021 (HEERF-3)	417	0	0	0	0	0	0	0	0	0	(46,985)	(46,985)	0.00	
Subtotal Federally Funded Activity		208,857	1,920	93,652	0	0	0	0	0	304,429	(320,852)	(16,423)	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		3,596,242	187,216	808,461	224,504	1,361,539	291,757	1,124,749	139,811	7,734,278	(1,036,072)	6,698,205	39.48	169,661

CADDO KIOWA TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2022

	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>									260,349	(39,949)	220,400		
<u>OK Education Lottery</u>	469								150,000	0	150,000		
<u>Non-Program Charges</u>													
Legal Services									29,392	0	29,392		
Revaluation Services									51,658	0	51,658		
REFUND / MISC									150,663	0	150,663		
<u>Financial Aid Pass-Through</u>													
PELL									0	(316)	(316)		
Federal Work Study	476								7,950	(1,385)	6,565		
<u>Resale Accounts</u>													
Livework									0	(181,629)	(181,629)		
Book Store									0	(17,398)	(17,398)		
Food Service									39,286	0	39,286		
Child Care Center									643,737	0	643,737		
TOTAL EXPENDITURES									9,067,312	(1,276,749)	7,790,563		

Canadian Valley Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2022

		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		504,829	42,127	217,388	39,636	126,501	12,007	169,193	0	1,111,682	(28,937)	1,082,746	4.00	270,686
Design/Pre-Construction - 721		111,966	10,532	54,347	9,909	31,625	3,956	42,298	0	264,634	(3,779)	260,855	1.00	260,855
Maintenance/Operations - 722		331,195	21,064	108,694	19,818	63,251	4,744	84,597	0	633,361	(2,036)	631,325	2.00	315,663
Arts, Audio/Video Technology & Communications - 1703														
Printing Technology - 733		284,291	21,064	108,694	19,818	63,251	7,196	84,597	0	588,911	(8,153)	580,757	2.00	290,379
Business, Management & Administration - 1704														
Administrative Support - 740		238,787	32,649	168,476	30,718	98,038	5,141	131,125	0	704,934	(13,722)	691,212	3.10	222,972
Health Science - 1708														
Therapeutic Services - 784		3,012,287	235,913	1,217,374	221,964	708,406	31,199	947,482	0	6,374,624	(131,756)	6,242,869	22.40	278,699
Hospitality & Tourism - 1709														
Lodging - 790		127,995	10,532	54,347	9,909	31,625	1,815	42,298	0	278,522	(4,692)	273,830	1.00	273,830
Human Services - 1710														
Early Childhood Development & Services - 802		326,848	23,170	119,564	21,800	69,576	7,312	93,056	0	661,326	(1,902)	659,423	2.20	299,738
Personal Care Services - 804		526,375	44,234	228,258	41,618	132,826	11,079	177,653	0	1,162,042	(28,485)	1,133,557	4.20	269,894
Information Technology - 1711														
Network Systems - 812		263,804	21,064	108,694	19,818	63,251	6,404	84,597	0	567,632	(12,312)	555,320	2.00	277,660
Web & Digital Communications - 814		322,323	21,064	108,694	19,818	63,251	9,035	84,597	0	628,781	(9,471)	619,310	2.00	309,655
Law Enforcement Services - 822		145,602	10,532	54,347	9,909	31,625	2,191	42,298	0	296,505	(103)	296,402	1.00	296,402
Manufacturing - 1713														
Manufacturing Production Process Development - 833		108,439	10,532	54,347	9,909	31,625	2,215	42,298	0	259,366	(3,769)	255,597	1.00	255,597
Production - 834		295,340	31,595	163,041	29,727	94,876	3,451	126,895	0	744,926	(13,922)	731,004	3.00	243,668
Welding & Metal Fabrication - 835		484,727	31,595	163,041	29,727	94,876	11,508	126,895	0	942,370	(12,261)	930,109	3.00	310,036
Marketing, Sales, & Service - 1714														
Marketing Communications - 843		165,811	10,532	54,347	9,909	31,625	4,364	42,298	0	318,886	(2,082)	316,804	1.00	316,804
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		846,620	73,723	380,430	69,364	221,377	17,333	296,088	0	1,904,934	0	1,904,934	7.00	272,133
Science & Mathematics - 851		347,045	31,595	163,041	29,727	94,876	11,451	126,895	0	804,630	0	804,630	3.00	268,210
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860		282,820	25,276	130,433	23,782	75,901	0	101,516	0	639,728	(23,224)	616,504	2.40	256,876
Automotive Collision Repair - 861		258,005	21,064	108,694	19,818	63,251	6,200	84,597	0	561,627	(9,343)	552,284	2.00	276,142
Automotive Service - 862		395,636	31,595	163,041	29,727	94,876	12,228	126,895	0	853,999	(11,451)	842,548	3.00	280,849
Medium/Heavy Diesel Truck Repair - 865		138,724	10,532	54,347	9,909	31,625	3,101	42,298	0	290,537	(5,492)	285,045	1.00	285,045
Subtotal Pathway Instruction		9,519,470	771,982	3,983,641	726,337	2,318,132	173,930	3,100,466	0	20,593,957	(326,892)	20,267,065	73.30	276,495
Secondary Student Proration	63%	5,950,725	482,574	2,490,218	454,041	1,449,090	173,930	1,938,136	0	12,938,714				
Adult Student Proration	37%	3,568,745	289,408	1,493,423	272,296	869,042		1,162,331	0	7,655,244				

Canadian Valley Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2022

		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	372,732	0	0	19,818	63,251	0	84,597	0	540,397	(65,148)	475,249	2.00	237,625
Subtotal State Funded Dropout Recovery		372,732	0	0	19,818	63,251	0	84,597	0	540,397	(65,148)	475,249	2.00	237,625
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		9,892,202	771,982	3,983,641	746,155	2,381,382	173,930	3,185,063	0	21,134,355	(392,040)	20,742,315	75.30	275,462
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	925,738	0	728,616	133,575	426,309	0	570,181	0	2,784,419	(428,161)	2,356,258	13.48	174,797
Customized Training	433	384,844	0	0	15,855	50,600	0	67,677	0	518,976	(32,580)	486,396	1.60	303,997
Safety Training and Grants	448	2,000	0	753,961	39,339	125,552	0	167,924	0	1,088,777	0	1,088,777	3.97	274,251
Firefighter Training	444	7,407	0	0	793	2,530	0	3,384	0	14,113	0	14,113	0.08	176,417
Training for Industry Programs	434	1,803	0	0	1,486	4,744	0	6,345	0	14,377	0	14,377	0.15	95,850
Subtotal BIS Programs		1,321,791	0	1,482,577	191,047	609,735	0	815,511	0	4,420,663	(460,741)	3,959,921	19.28	205,390
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	60,143	0	0	0	0	0	0	0	60,143	0	60,143	0.00	60,143
Subtotal Business & Entrepreneur Svcs		60,143	0	0	0	0	0	0	0	60,143	0	60,143	0.00	60,143
<u>ACADEMIC INSTRUCTION</u>														
	175	620,423	0	0	0	0	0	0	0	620,423	0	620,423	0.00	620,423
Subtotal Academic Instruction		620,423	0	0	0	0	0	0	0	620,423	0	620,423	0.00	620,423
<u>TARGETED ACTIVITY</u>														
TANF Welfare To Work - State Matching Funds	463	6,168	0	0	0	0	0	0	0	6,168	0	6,168	0.00	6,168
Project Search	156	177,751	0	0	0	0	0	0	0	177,751	(33,883)	143,869	0.00	143,869
Grant	105	7,500	0	0	0	0	0	0	0	7,500	(7,500)	0	0.00	-
Inmate Training	466	229,057	0	0	0	0	0	0	0	229,057	(243,853)	(14,796)	0.00	(14,796)
Post Secondary non-federal consortia member		0	0	2,547	0	0	0	0	0	2,547	0	2,547	0.00	2,547
Subtotal Targeted Activity		420,476	0	2,547	0	0	0	0	0	423,023	(285,236)	137,788	0.00	137,788

Canadian Valley Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2022

	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
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary Consortium	423	0	10,100	222,223	0	0	0	0	232,323	(184,344)	47,979	0.00	
Carl Perkins Supplemental Grants	424	12,233	0	44,897	0	33,372	0	0	90,502	(134,802)	(44,300)	0.00	
Tech Centers That Work	429	12,210	0	0	0	0	0	0	12,210	(12,210)	0	0.00	
TANF Welfare To Work - Federal Funds	452	73,759	0	77,850	0	0	0	0	151,609	(116,112)	35,497	0.00	
WIOA ABE	731	34,480	0	0	0	0	0	0	34,480	(34,480)	0	0.00	
American Rescue Plan Act of 2021 (HEERF-3)	417	75,291	0	0	0	0	0	0	75,291	(75,291)	0	0.00	
Subtotal Federally Funded Activity		207,974	10,100	344,970	0	33,372	0	0	596,416	(557,239)	39,177	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE	12,523,010	782,082	5,813,735	937,203	3,024,489	173,930	4,000,574	0	27,255,022	(1,695,256)	25,559,766	94.58	270,245
BUILDING FUND													
Capital Outlay									6,588,748	(1,014,796)	5,573,952		
GENERAL FUND													
Capital Outlay									686,045	0	686,045		
OK Education Lottery	469								95,080	0	95,080		
Non-Program Charges													
Legal Services									17,972	0	17,972		
Revaluation Services									288,758	0	288,758		
Insurance	111								3,024	0	3,024		
REFUND / MISC									20,198	0	20,198		
Financial Aid Pass-Through													
American Rescue Plan Act of 2021 (HEERF-3)	417								875,846	(875,846)	0		
PELL	474								322,768	(564,471)	(241,703)		
OTAG	478								14,015	(16,009)	(1,995)		
Resale Accounts													
Livework									2,371	(3,120)	(749)		
Book Store									318,096	(137,320)	180,776		
Food Service									341,152	(135,194)	205,958		
BIS Resale									246,795	(50,010)	196,785		
ETC									173,713	(65,756)	107,957		
Child Care Center									809,280	(213,563)	595,717		
TOTAL EXPENDITURES									38,058,881	(4,771,340)	33,287,541		

Central Tech
TOTAL EXPENDITURE BY LEVEL
FY 2022

		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		773,245	135,698	190,287	34,720	111,158	128,197	224,739	1,427	1,599,471	(28,765)	1,570,706	6.00	261,784
Arts, Audio/Video Technology & Communications - 1703														
Printing Technology - 733		223,427	49,756	69,772	12,731	40,758	67,787	82,404	523	547,158	(5,385)	541,773	2.20	246,261
Business, Management & Administration - 1704														
Administrative Support - 740		228,464	45,233	63,429	11,573	37,053	64,366	74,913	476	525,506	(17,390)	508,116	2.00	254,058
Health Science - 1708														
Therapeutic Services - 784		1,481,654	325,675	456,690	83,329	266,779	204,732	539,373	3,425	3,361,655	(45,526)	3,316,130	14.40	230,287
Human Services - 1710														
Personal Care Services - 804		123,164	22,616	31,715	5,787	18,526	43,897	37,456	238	283,399	(3,771)	279,628	1.00	279,628
Information Technology - 1711														
Network Systems - 812		319,245	67,849	95,144	17,360	55,579	48,277	112,369	713	716,536	(6,629)	709,907	3.00	236,636
Web & Digital Communications - 814		104,702	22,616	31,715	5,787	18,526	19,534	37,456	238	240,575	(1,015)	239,560	1.00	239,560
Law, Public Safety, Corrections & Security - 1712														
Legal Services - 823		118,755	22,616	31,715	5,787	18,526	32,104	37,456	238	267,197	(985)	266,211	1.00	266,211
Manufacturing - 1713														
Production - 834		151,749	22,616	31,715	5,787	18,526	20,784	37,456	238	288,871	(3,995)	284,876	1.00	284,876
Welding & Metal Fabrication - 835		285,814	45,233	63,429	11,573	37,053	65,688	74,913	476	584,178	(4,961)	579,217	2.00	289,609
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		197,204	45,233	63,429	11,573	37,053	57,583	74,913	476	487,463	0	487,463	2.00	243,732
Science & Mathematics - 851		115,507	22,616	31,715	5,787	18,526	24,157	37,456	238	256,002	0	256,002	1.00	256,002
Transportation, Distribution & Logistics - 1716														
Automotive Service - 862		117,292	22,616	31,715	5,787	18,526	33,790	37,456	238	267,421	(2,341)	265,080	1.00	265,080
Facility & Mobile Equipment Maintenance - 863		135,972	22,616	31,715	5,787	18,526	30,587	37,456	238	282,897	(478)	282,419	1.00	282,419
Logistics Planning & Mgmt Services - 864		111,995	22,616	31,715	5,787	18,526	21,536	37,456	238	249,869	0	249,869	1.00	249,869
Medium/Heavy Diesel Truck Repair - 865		121,820	22,616	31,715	5,787	18,526	29,871	37,456	238	268,030	(3,576)	264,454	1.00	264,454
Subtotal Pathway Instruction		4,610,008	918,222	1,287,611	234,941	752,169	892,891	1,520,731	9,655	10,226,230	(124,817)	10,101,413	40.60	248,803
Secondary Student Proration	74%	3,420,647	681,325	955,413	174,327	558,113	892,891	1,128,389	7,164	7,818,270				
Adult Student Proration	26%	1,189,362	236,897	332,198	60,614	194,056		392,342	2,491	2,407,960				
STATEWIDE CLUSTER INSTRUCTION														
Truck Driver Training	461	2,044,891	0	192,569	0	0		96,749	0	2,334,209	(1,540,192)	794,017	0.00	794,017
Subtotal Statewide Cluster Instruction		2,044,891	0	192,569	0	0	0	96,749	0	2,334,209	(1,540,192)	794,017	0.00	794,017
STATE FUNDED DROPOUT RECOVERY														
Dropout Recovery	485	88,880	0	0	7,523	24,084	0	48,693	309	169,490	0	169,490	1.30	130,377
Subtotal State Funded Dropout Recovery		88,880	0	0	7,523	24,084	0	48,693	309	169,490	0	169,490	1.30	130,377
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		6,743,779	918,222	1,480,180	242,464	776,253	892,891	1,666,174	9,964	12,729,928	(1,665,009)	11,064,919	41.90	264,079

Central Tech
TOTAL EXPENDITURE BY LEVEL
FY 2022

		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>BIS PROGRAMS</u>														
Adult Career Development	441	382,703	0	507,361	41,954	134,316	0	271,559	1,724	1,339,617	(204,747)	1,134,870	7.25	156,534
Customized Training	433	855,287	0	540,857	59,719	191,192	0	386,550	2,454	2,036,059	(738,685)	1,297,374	10.32	125,715
Safety Training and Grants	448	0	0	0	14,988	47,983	0	97,012	616	160,599	0	160,599	2.59	62,007
Training for Industry Programs	434	5,192	0	0	579	1,853	0	3,746	24	11,393	0	11,393	0.10	113,927
Training for Industry Growth	432	4,901	0	0	3,125	10,004	0	20,226	128	38,385	0	38,385	0.54	71,084
Subtotal BIS Programs		1,248,083	0	1,048,218	120,364	385,348	0	779,094	4,947	3,586,052	(943,432)	2,642,620	20.80	127,049
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	151,744	0	43,017	6,944	22,232	0	44,948	285	269,169	0	269,169	1.20	224,308
Business Development	435	2,151	0	0	6,944	22,232	0	44,948	285	76,560	0	76,560	1.20	63,800
Subtotal Business & Entrepreneur Svcs		153,895	0	43,017	13,888	44,463	0	89,895	571	345,729	0	345,729	2.40	144,054
<u>ACADEMIC INSTRUCTION</u>														
Math	175	247,452	0	0	0	0	0	0	0	247,452	0	247,452	1.20	206,210
Biology	175	179,569	0	0	0	0	0	0	0	179,569	0	179,569	1.20	149,641
Subtotal Academic Instruction		427,021	0	0	0	0	0	0	0	427,021	0	427,021	2.40	177,925
<u>TARGETED ACTIVITY</u>														
Post Secondary non-federal consortia member	122	0	23,248	0	0	0	0	0	0	23,248	(21,590)	1,658	0.00	1,658
Supported Employment	102	110,857	0	448,148	46,294	148,211	0	299,651	1,903	1,055,064	(307,897)	747,167	8.00	93,396
Employability Skills Center	107	246,398	0	0	5,787	18,526	0	37,456	238	308,406	0	308,406	1.00	308,406
Subtotal Targeted Activity		357,256	23,248	448,148	52,080	166,737	0	337,108	2,140	1,386,718	(329,487)	1,057,230	9.00	117,470
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	93,621	69,259	36,864	0	0	0	0	0	199,743	(165,343)	34,400	1.20	
Tech Centers That Work	429	0	0	11,990	0	0	0	0	0	11,990	(10,200)	1,790	0.00	
American Rescue Plan Act of 2021 (HEERF-3)	417	7,736	0	0	0	0	0	0	0	7,736	(2,855)	4,881	0.00	
Subtotal Federally Funded Activity		101,357	69,259	48,854	0	0	0	0	0	219,470	(178,398)	41,071	1.20	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		9,031,391	1,010,729	3,068,417	428,796	1,372,801	892,891	2,872,271	17,622	18,694,918	(3,116,327)	15,578,591	77.70	200,497

Central Tech
TOTAL EXPENDITURE BY LEVEL
FY 2022

	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>													
									2,177,566	0	2,177,566		
GENERAL FUND													
<u>Capital Outlay</u>													
									1,565,985	0	1,565,985		
<u>Non-Program Charges</u>													
									776	0	776		
									146,145	0	146,145		
<u>Financial Aid Pass-Through</u>													
									457,107	(471,104)	(13,998)		
									624,343	(162,798)	461,545		
									342,930	(341,355)	1,575		
									5,762	(4,888)	874		
									9,500	(7,481)	2,019		
									11,213	(10,442)	771		
									788		788		
<u>Resale Accounts</u>													
									639,561	(637,749)	1,812		
									24,918	0	24,918		
<u>Development Projects</u>													
									16,265	0	16,265		
TOTAL EXPENDITURES									24,717,776	(4,752,144)	19,965,632		

CHISHOLM TRAIL TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2022

		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		29,510	406	35,262	1,352	22,476	476	12,218	0	101,700	(1,122)	100,578	0.50	201,157
Business, Management & Administration - 1704														
Administrative Support - 740		93,522	203	17,631	676	11,238	476	6,109	0	129,855	(561)	129,294	0.25	517,177
Finance - 1706														
Accounting- 764		0	203	17,631	676	11,238	476	6,109	0	36,333	(561)	35,773	0.25	143,090
Health Science - 1708														
Therapeutic Services - 784		474,966	4,387	380,834	14,603	242,738	12,457	131,950	0	1,261,935	(68,398)	1,193,537	5.40	221,025
Human Services - 1710														
Personal Care Services - 804		94,442	812	70,525	2,704	44,952	5,075	24,435	0	242,945	(20,002)	222,943	1.00	222,943
Information Technology - 1711														
Network Systems - 812		95,714	975	84,630	3,245	53,942	8,245	29,322	0	276,073	(15,619)	260,454	1.20	217,045
Web & Digital Communications - 814		0	406	35,262	1,352	22,476	4,825	12,218	0	76,539	(8,934)	67,605	0.50	135,210
Manufacturing - 1713														
Welding & Metal Fabrication - 835		166,580	1,625	141,050	5,408	89,903	9,250	48,870	0	462,686	(4,487)	458,199	2.00	229,099
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		89,525	812	70,525	2,704	44,952	2,542	24,435	0	235,496	(2,244)	233,252	1.00	233,252
Transportation, Distribution & Logistics - 1716														
Automotive Service - 862		122,926	812	70,525	2,704	44,952	7,354	24,435	0	273,708	(6,818)	266,890	1.00	266,890
Subtotal Pathway Instruction		1,167,184	10,643	923,875	35,425	588,865	51,178	320,101	0	3,097,271	(128,746)	2,968,525	13.10	226,605
Secondary Student Proration	74%	860,556	7,847	681,167	26,118	434,166	51,178	236,008	0	2,297,040				
Adult Student Proration	26%	306,628	2,796	242,709	9,306	154,699		84,093	0	800,231				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		1,167,184	10,643	923,875	35,425	588,865	51,178	320,101	0	3,097,271	(128,746)	2,968,525	13.10	226,605
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	6,350	0	0	5,273	87,655	0	47,649	0	146,927	(4,375)	142,552	1.95	73,104
Customized Training	433	7,753	0	103,579	270	4,495	0	2,444	0	118,542	(35,720)	82,821	0.10	828,214
Safety Training and Grants	448	86,531	0	0	527	8,766	0	4,765	0	100,589	(437)	100,151	0.20	513,597
Firefighter Training	444	0	0	0	27	450	0	244	0	721	(22)	698	0.01	69,847
Rural Economic Development	483	0	0	44,272	0	0	0	0	0	44,272	0	44,272	0.00	44,272
Subtotal BIS Programs		100,635	0	147,851	6,098	101,366	0	55,101	0	411,051	(40,555)	370,496	2.26	164,300

CHISHOLM TRAIL TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2022

		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	14,064	0	0	0	0	0	0	0	14,064	(14,064)	0	0.00	-
ABE MOU	2	879	0	0	0	0	0	0	0	879	(879)	0	0.00	-
Subtotal Targeted Activity		14,943	0	0	0	0	0	0	0	14,943	(14,943)	0	0.00	-
FEDERALLY FUNDED ACTIVITY														
Tech Centers That Work	429	0	0	12,000	0	0	0	0	0	12,000	(12,000)	0	0.00	
WIOA ABE	731	58,445	0	0	0	0	0	0	0	58,445	(58,322)	123	0.00	
CARES Act-Education Stabilization (HEERF-1)	415	0	0	0	0	0	0	0	0	0	(205,213)	(205,213)	0.00	
CRRSA, 2021 (HEERF-2)	416	0	0	0	0	0	0	0	0	0	(154,280)	(154,280)	0.00	
American Rescue Plan Act of 2021 (HEERF-3)	417	73,359	0	0	0	0	0	0	0	73,359	(16,193)	57,166	0.00	
Subtotal Federally Funded Activity		131,804	0	12,000	0	0	0	0	0	143,804	(446,008)	(302,204)	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		1,414,565	10,643	1,083,727	41,523	690,231	51,178	375,202	0	3,667,068	(630,252)	3,036,816	15.36	197,774
BUILDING FUND														
<u>Capital Outlay</u>										99,970	0	99,970		
GENERAL FUND														
<u>Capital Outlay</u>										24,674	0	24,674		
<u>Non-Program Charges</u>														
Legal Services										10,900	0	10,900		
Revaluation Services										41,353	0	41,353		
OSSM	115									1,700	0	1,700		
REFUND / MISC										152	0	152		
<u>Financial Aid Pass-Through</u>														
OTAG	478									0	(1,500)	(1,500)		

CHISHOLM TRAIL TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2022

	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									33,249	(820)	32,429		
TOTAL EXPENDITURES									3,879,066	(632,572)	3,246,493		

Form 5 - FINAL

EASTERN OKLAHOMA COUNTY TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2022

		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		201,120	12,260	79,295	31,543	82,907	5,536	78,717	2,852	494,230	(3,046)	491,184	2.00	245,592
Architecture & Construction - 1702														
Construction - 720		169,227	12,260	79,295	31,543	82,907	13,235	78,717	2,852	470,037	(38,258)	431,779	2.00	215,889
Arts, Audio/Video Technology & Communications - 1703														
Printing Technology - 733		190,446	12,260	79,295	31,543	82,907	11,885	78,717	2,852	489,905	(27,088)	462,817	2.00	231,408
Business, Management & Administration - 1704														
Administrative Support - 740		102,574	6,130	39,648	15,772	41,453	5,788	39,358	1,426	252,148	(3,330)	248,818	1.00	248,818
Health Science - 1708														
Therapeutic Services - 784		259,896	12,260	79,295	31,543	82,907	12,122	78,717	2,852	559,592	(3,121)	556,471	2.00	278,235
Human Services - 1710														
Early Childhood Development & Services - 802		90,506	6,130	39,648	15,772	41,453	4,986	39,358	1,426	239,279	(6,705)	232,574	1.00	232,574
Information Technology - 1711														
Information Support & Service - 810		175,850	12,260	79,295	31,543	82,907	14,025	78,717	2,852	477,449	(32,135)	445,314	2.00	222,657
Law, Public Safety, Corrections & Security - 1712														
Emergency & Fire Management Services - 821		274,661	6,130	39,648	15,772	41,453	6,499	39,358	1,426	424,947	(54,520)	370,428	1.00	370,428
Manufacturing - 1713														
Welding & Metal Fabrication - 835		120,399	6,130	39,648	15,772	41,453	6,916	39,358	1,426	271,101	(16,441)	254,660	1.00	254,660
Science, Technology, Engineering & Mathematics - 1715														
Science & Mathematics - 851		182,853	12,260	79,295	31,543	82,907	3,514	78,717	2,852	473,941	(30)	473,911	2.00	236,956
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		106,493	6,130	39,648	15,772	41,453	7,075	39,358	1,426	257,354	(8,527)	248,828	1.00	248,828
Automotive Service - 862		137,430	6,130	39,648	15,772	41,453	7,910	39,358	1,426	289,127	(5,749)	283,378	1.00	283,378
Subtotal Pathway Instruction		2,011,454	110,341	713,655	283,889	746,162	99,490	708,451	25,669	4,699,111	(198,949)	4,500,162	18.00	250,009
Secondary Student Proration	72%	1,449,886	79,535	514,413	204,632	537,844	99,490	510,662	18,502	3,414,965				
Adult Student Proration	28%	561,568	30,806	199,242	79,258	208,317		197,789	7,166	1,284,146				

EASTERN OKLAHOMA COUNTY TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2022

	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	
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	2,011,454	110,341	713,655	283,889	746,162	99,490	708,451	25,669	4,699,111	(198,949)	4,500,162	18.00	250,009	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	200,500	0	175,700	57,724	151,720	0	144,052	5,219	734,915	(114,295)	620,620	3.66	169,568
Customized Training	433	91,511	0	236,591	32,963	86,638	0	82,259	2,980	532,941	0	532,941	2.09	254,996
Firefighter Training	444	81,613	0	0	7,255	19,069	0	18,105	656	126,697	(19,598)	107,099	0.46	232,824
Subtotal BIS Programs		373,623	0	412,290	97,942	257,426	0	244,416	8,856	1,394,553	(133,893)	1,260,660	6.21	203,005
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	47,185	0	0	0	0	0	0	0	47,185	0	47,185	0.00	47,185
Subtotal Business & Entrepreneur Svcs		47,185	0	0	0	0	0	0	0	47,185	0	47,185	0.00	47,185
<u>ACADEMIC INSTRUCTION</u>														
Applied Communications (LEAP)	175	2,477	0	0	0	0	0	0	0	2,477	0	2,477	0.00	2,477
Math	175	77,021	0	0	0	0	0	0	0	77,021	0	77,021	0.00	
Speical Program		153,554	0	0	0	0	0	0	0	153,554	0	153,554	0.00	153,554
Explore		83,277	0	0	0	0	0	0	0	83,277	0	83,277	0.00	83,277
Subtotal Academic Instruction		316,328	0	0	0	0	0	0	0	316,328	0	316,328	0.00	316,328

EASTERN OKLAHOMA COUNTY TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2022

	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													
Post Secondary non-federal consortia member	0	0	4,314	0	0	0	0	0	4,314	(3,935)	379	0.00	379
Subtotal Targeted Activity	0	0	4,314	0	0	0	0	0	4,314	(3,935)	379	0.00	379
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary Consortium	423	0	96,769	0	0	0	0	0	96,769	(78,672)	18,097	0.00	
Carl Perkins Supplemental Grants	424	0	25,685	0	0	0	0	0	25,685	(20,429)	5,257	0.00	
Tech Centers That Work	429	0	12,000	0	0	0	0	0	12,000	(12,000)	0	0.00	
Procurement Technical Assistance Center - Federal (formerly OBAN)	436	0	106,846	0	0	0	0	0	106,846	(28,042)	78,804	0.00	
Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (HEERF-2)	416	0	0	0	41,915	0	0	0	41,915	(112,333)	(70,418)	0.00	
American Rescue Plan Act of 2021 (HEERF-3)	417	0	0	0	159,923	0	0	0	159,923	(119,525)	40,399	0.00	
Subtotal Federally Funded Activity	0	0	241,301	0	201,838	0	0	0	443,139	(371,001)	72,138	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE	2,748,590	110,341	1,371,560	381,831	1,205,426	99,490	952,867	34,525	6,904,630	(707,777)	6,196,853	24.21	255,963
BOND FUND													
Capital Outlay									51,483	0	51,483		
BUILDING FUND													
Capital Outlay									1,746,576	(154,948)	1,591,628		
Tech Centers That Work	429								22,395	0	22,395		
Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (HEERF-2)	416								25,172	(25,172)	0		
GENERAL FUND													
Capital Outlay									280,963	0	280,963		

EASTERN OKLAHOMA COUNTY TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2022

	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</u>									149,144	0	149,144		
<u>Non-Program Charges</u>													
Election Services/Legal Services/Revaluation									41,529	0	41,529		
Other Non Program									257,925	0	257,925		
REFUND / MISC									0	(44,836)	(44,836)		
<u>Financial Aid Pass-Through</u>													
American Rescue Plan Act of 2021 (HEERF-3)									199,043	(199,043)	0		
PELL									148,300	(148,310)	(10)		
Federal Work Study									421	0	421		
<u>Resale Accounts</u>													
Livework, Bookstore, Misc, BIS/SBM/CPAT/FAC, Resale of Property funds									50,189	(90,776)	(40,587)		
Food Service									210,635	(114,024)	96,611		
Adult Day Services									394,539	(38,290)	356,249		
Child Care Center									247,546	(144,028)	103,518		
TOTAL EXPENDITURES									10,730,492	(1,667,206)	9,063,286		

Francis Tuttle Technology Center
 TOTAL EXPENDITURE BY LEVEL
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	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	184,458	26,649	53,224	3,867	43,010	12,930	54,102	0	378,240	(12,146)	366,093	1.00	366,093
Design/Pre-Construction - 721	267,997	59,959	119,754	8,701	96,773	15,092	121,730	0	690,007	(36,488)	653,519	2.25	290,453
Maintenance/Operations - 722	254,366	39,973	79,836	5,801	64,515	10,470	81,153	0	536,114	(6,028)	530,086	1.50	353,391
Business, Management & Administration - 1704													
Administrative Support - 740	430,578	79,946	159,672	11,601	129,030	8,394	162,306	0	981,528	(61,837)	919,691	3.00	306,564
Finance - 1706													
Accounting- 764	271,242	53,297	106,448	7,734	86,020	8,401	108,204	0	641,347	(27,768)	613,579	2.00	306,789
Health Science - 1708													
Support Services - 783	275,554	53,297	106,448	7,734	86,020	0	108,204	0	637,258	(24,475)	612,783	2.00	306,391
Therapeutic Services - 784	3,828,799	772,807	1,543,501	112,148	1,247,293	90,387	1,568,960	0	9,163,893	(203,083)	8,960,810	29.00	308,993
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	1,596,884	199,864	399,181	29,004	322,576	67,465	405,765	0	3,020,740	(81,579)	2,939,161	7.50	391,888
Human Services - 1710													
Early Childhood Development & Services - 802	143,286	26,649	53,224	3,867	43,010	10,625	54,102	0	334,763	(12,593)	322,170	1.00	322,170
Personal Care Services - 804	1,459,597	281,408	562,047	40,837	454,187	106,150	571,318	0	3,475,545	(133,721)	3,341,824	10.56	316,461
Information Technology - 1711													
Network Systems - 812	426,918	85,275	170,317	12,375	137,632	18,734	173,127	0	1,024,378	(56,855)	967,522	3.20	302,351
Programming & Software Development - 813	240,088	53,297	106,448	7,734	86,020	12,526	108,204	0	614,319	(25,262)	589,057	2.00	294,528
Web & Digital Communications - 814	1,065,679	213,188	425,793	30,937	344,081	90,145	432,816	0	2,602,640	(65,059)	2,537,581	8.00	317,198
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	259,144	53,297	106,448	7,734	86,020	34,112	108,204	0	654,960	(3,142)	651,818	2.00	325,909
Manufacturing - 1713													
Maintenance, Installation & Repair - 832	367,645	59,959	119,754	8,701	96,773	20,523	121,730	0	795,085	(46,283)	748,802	2.25	332,801
Production - 834	198,596	38,640	77,175	5,607	62,365	7,630	78,448	0	468,462	(21,259)	447,202	1.45	308,415
Welding & Metal Fabrication - 835	344,752	65,289	130,399	9,475	105,375	33,018	132,550	0	820,858	(24,443)	796,415	2.45	325,067
Marketing, Sales, & Service - 1714													
Marketing Information Mgmt & Entrepreneur - 844	257,242	53,297	106,448	7,734	86,020	42,711	108,204	0	661,657	(1,847)	659,810	2.00	329,905
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	1,223,870	213,188	425,793	30,937	344,081	99,912	432,816	0	2,770,598	(2,393)	2,768,205	8.00	346,026
Science & Mathematics - 851	2,116,443	346,431	691,914	50,273	559,132	200,731	703,327	0	4,668,250	(3,888)	4,664,362	13.00	358,797
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	181,573	26,649	53,224	3,867	43,010	7,698	54,102	0	370,123	(14,985)	355,138	1.00	355,138
Automotive Service - 862	880,268	159,891	319,345	23,203	258,061	65,819	324,612	0	2,031,199	(64,756)	1,966,444	6.00	327,741
Medium/Heavy Diesel Truck Repair - 865	275,152	53,297	106,448	7,734	86,020	0	108,204	0	636,856	(36,488)	600,368	2.00	300,184
Subtotal Pathway Instruction	16,550,131	3,015,545	6,022,846	437,608	4,867,025	963,474	6,122,189	0	37,978,818	(966,377)	37,012,440	113.16	327,081
Secondary Student Proration 56%	9,223,114	1,680,513	3,356,432	243,872	2,712,313	0	3,411,794	0	20,628,038				
Adult Student Proration 44%	7,327,017	1,335,032	2,666,414	193,736	2,154,713		2,710,394	0	16,387,306				

Francis Tuttle Technology Center
 TOTAL EXPENDITURE BY LEVEL
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	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	72,036	112,572	0	1,934	21,505	0	27,051	0	235,098	(94,950)	140,148	0.50	280,296
Subtotal State Funded Dropout Recovery		72,036	112,572	0	1,934	21,505	0	27,051	0	235,098	(94,950)	140,148	0.50	280,296
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	16,622,167	3,128,117	6,022,846	439,542	4,888,530	963,474	6,149,240	0	38,213,915	(1,061,327)	37,152,588	113.66	326,875	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	728,823	319,521	565,571	30,783	342,361	0	430,652	0	2,417,710	(404,542)	2,013,169	7.96	252,911
Customized Training	433	907,649	0	0	7,580	84,300	0	106,040	0	1,105,569	(235,187)	870,382	1.96	444,072
Safety Training and Grants	448	172,553	0	72,127	3,055	33,978	0	42,741	0	324,454	(81,299)	243,154	0.79	307,790
Firefighter Training	444	6,750	0	0	77	860	0	1,082	0	8,770	(6)	8,764	0.02	438,180
Training for Industry Programs	434	85,470	0	0	5,066	56,343	0	70,874	0	217,753	(392)	217,361	1.31	165,925
Subtotal BIS Programs		1,901,245	319,521	637,698	46,561	517,842	0	651,389	0	4,074,255	(721,426)	3,352,829	12.04	278,474
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	230,179	0	0	3,867	43,010	0	54,102	0	331,158	(299)	330,859	1.00	330,859
Entrepreneur Services		60,385	0	0	3,867	43,010	0	54,102	0	161,364	(299)	161,065	1.00	161,065
Subtotal Business & Entrepreneur Svcs		290,563	0	0	7,734	86,020	0	108,204	0	492,522	(598)	491,924	2.00	245,962
<u>TARGETED ACTIVITY</u>														
Youth Offender - State Funding	467	270,809	0	0	4,641	51,612	0	64,922	0	391,984	(359)	391,625	1.20	326,354
Economic Development	419	217,165	0	0	4,641	51,612	0	64,922	0	338,340	(359)	337,982	1.20	281,651
Incubator	40	198,157	0	0	4,641	51,612	0	64,922	0	319,333	(48,068)	271,265	1.20	226,054
Business Development		662,127	0	0	18,562	206,449	0	259,690	0	1,146,828	(1,436)	1,145,393	4.80	238,623
Manufacturing Extension - Local	437	50,200	0	0	1,354	15,054	0	18,936	0	85,543	(105)	85,438	0.35	244,108
HS Remote Health Careers		117,362	0	0	3,867	43,010	0	54,102	0	218,341	(299)	218,042	1.00	218,042
MS Gateway PLTWProgram		363,904	0	0	11,601	129,030	0	162,306	0	666,842	(897)	665,945	3.00	221,982
Post Secondary Non-Federal Consortia Member			46,743	0	0	0	0	0	0	46,743	(46,743)	0	0.00	0
Subtotal Targeted Activity		1,879,725	46,743	0	49,306	548,379	0	689,801	0	3,213,954	(98,265)	3,115,689	12.75	244,368

Francis Tuttle Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2022

	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
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary	421	0	266,134	0	0	270			266,404	(266,404)	(0)	0.00	
Manufacturing Extension Agent	437	47,897	0	0	0	0			47,897	(46,000)	1,897	0.00	
DRS: Project SEARCH	456	161,748							161,748	(123,977)	37,771	0.00	
DRS: Workstudy	456	5,846							5,846	(5,833)	13	0.00	
American Rescue Plan Act of 2021 (HEERF-3)	417	743,441	0	43,972		422,437	65,823		1,275,673	0	50,347	0.00	
Subtotal Federally Funded Activity		958,933	266,134	43,972	0	422,707	65,823	0	1,757,568	(1,667,540)	90,028	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE	21,652,633	3,760,514	6,704,516	543,143	6,463,478	963,474	7,664,456	0	47,752,215	(3,549,156)	44,203,059	140.45	314,725
BUILDING FUND													
<u>Capital Outlay</u>													
									10,334,962	0	10,334,962		
GENERAL FUND													
<u>Capital Outlay</u>													
									2,957,991	(12,712)	2,945,279		
<u>Non-Program Charges</u>													
Legal Services									15,162	0	15,162		
Revaluation Services									394,059	0	394,059		
REFUND / MISC									288,755	(128,436)	160,319		
<u>Financial Aid Pass-Through</u>													
American Rescue Plan Act of 2021 (HEERF-3)	417								1,928,667	(1,900,400)	28,267		
PELL	474								942,173	(942,173)	0		
SEOG	477								37,527	(27,821)	9,706		
OTAG & OHLAP	475; 478								52,966	0	52,966		
Otha Grimes									6,684	0	6,684		
<u>Resale Accounts</u>													
Livework									45,173	(45,098)	75		
Book Store									137,197	(98,224)	38,973		
Food Service									1,391,679	(622,816)	768,863		
Child Care Center									376,287	(80,935)	295,352		
Testing									86,378	(86,456)	(78)		
Events / Conf Center									121,739	(18,191)	103,548		
<u>Development Projects</u>													
Development									152,831	0	152,831		

Francis Tuttle Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2022

	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
TOTAL EXPENDITURES									67,022,445	(7,512,418)	59,510,027		

GORDON COOPER TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2022

		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		275,135	24,936	56,862	14,011	90,137	36,651	90,416	0	588,148	(13,359)	574,789	2.00	287,394
Maintenance/Operations - 722		135,728	12,468	28,431	7,005	45,068	22,563	45,208	0	296,472	(1,030)	295,442	1.00	295,442
Arts, Audio/Video Technology & Communications - 1703														
Printing Technology - 733		135,787	12,468	28,431	7,005	45,068	25,325	45,208	0	299,292	(4,180)	295,113	1.00	295,113
Business, Management & Administration - 1704														
Administrative Support - 740		219,885	24,936	56,862	14,011	90,137	34,197	90,416	0	530,444	(15,247)	515,196	2.00	257,598
Health Science - 1708														
Support Services - 783		555,696	79,795	181,959	44,835	288,438	51,991	289,331	0	1,492,045	(76,067)	1,415,978	6.40	221,247
Therapeutic Services - 784		452,922	44,885	102,352	25,220	162,246	0	162,748	0	950,374	(32,988)	917,386	3.60	254,829
Human Services - 1710														
Early Childhood Development & Services - 802		118,003	12,468	28,431	7,005	45,068	33,422	45,208	0	289,606	(1,030)	288,576	1.00	288,576
Personal Care Services - 804		117,563	12,468	28,431	7,005	45,068	23,924	45,208	0	279,668	(1,030)	278,638	1.00	278,638
Information Technology - 1711														
Network Systems - 812		77,449	0	0	0	0	13,780	0	0	91,229	0	91,229	0.00	91,229
Law, Public Safety, Corrections & Security - 1712														
Law Enforcement Services - 822		91,721	12,468	28,431	7,005	45,068	19,165	45,208	0	249,066	(1,030)	248,037	1.00	248,037
Manufacturing - 1713														
Production - 834		350,655	37,404	85,293	21,016	135,205	24,838	135,624	0	790,036	(15,106)	774,930	3.00	258,310
Welding & Metal Fabrication - 835		141,147	12,468	28,431	7,005	45,068	27,093	45,208	0	306,421	(5,755)	300,666	1.00	300,666
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		451,457	49,872	113,724	28,022	180,274	87,778	180,832	0	1,091,958	(4,119)	1,087,840	4.00	271,960
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860		646,476	57,352	130,783	32,225	207,315	30,432	207,956	0	1,312,540	(84,965)	1,227,575	4.60	266,864
Automotive Collision Repair - 861		162,262	12,468	28,431	7,005	45,068	11,575	45,208	0	312,018	4,895	316,913	1.00	316,913
Automotive Service - 862		236,876	24,936	56,862	14,011	90,137	47,957	90,416	0	561,195	(6,944)	554,251	2.00	277,125
Medium/Heavy Diesel Truck Repair - 865		252,409	27,429	62,548	15,412	99,151	39,493	99,457	0	595,899	(6,195)	589,704	2.20	268,047
Subtotal Pathway Instruction		4,421,171	458,820	1,046,264	257,802	1,658,519	530,184	1,663,651	0	10,036,410	(264,148)	9,772,262	36.80	265,551
Secondary Student Proration	57%	2,537,606	263,347	600,521	147,970	951,935	530,184	954,881	0	5,986,443				
Adult Student Proration	43%	1,883,565	195,472	445,743	109,832	706,584		708,770	0	4,049,967				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		4,421,171	458,820	1,046,264	257,802	1,658,519	530,184	1,663,651	0	10,036,410	(264,148)	9,772,262	36.80	265,551

GORDON COOPER TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2022

		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>BIS PROGRAMS</u>														
Adult Career Development	441	456,076	0	646,225	33,977	218,582	0	219,258	0	1,574,118	(252,960)	1,321,158	4.85	272,404
Customized Training	433	242,369	0	2,153	3,853	24,788	0	24,864	0	298,027	(9,152)	288,875	0.55	525,227
Safety Training and Grants	448	150,150	0	0	12,190	78,419	0	78,662	0	319,420	(61,759)	257,661	1.74	148,081
Firefighter Training	444	6,318	0	0	1,051	6,760	0	6,781	0	20,910	(154)	20,756	0.15	138,373
Training for Industry Programs	434	21,590	0	0	2,312	14,873	0	14,919	0	53,693	(340)	53,353	0.33	161,676
Subtotal BIS Programs		876,503	0	648,378	53,382	343,422	0	344,484	0	2,266,169	(324,365)	1,941,803	7.62	254,830
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	78,904	0	0	8,407	54,082	0	54,249	0	195,642	(1,236)	194,406	1.20	162,005
Business Development	435	103,630	0	0	8,407	54,082	0	54,249	0	220,368	(1,236)	219,133	1.20	182,611
Subtotal Business & Entrepreneur Svcs		182,534	0	0	16,813	108,164	0	108,499	0	416,010	(2,471)	413,539	2.40	172,308
<u>ACADEMIC INSTRUCTION</u>														
PTA/MLT Partnership with Seminole State	*115/118	455,479	0	0	0	0	0	0	0	455,479	(94,957)	360,522	0.00	360,522
Local Grants		14,539	0	0	0	0	0	0	0	14,539	(15,000)	(461)	0.00	(461)
BIS Initiatives		25,795	0	0	0	0	0	0	0	25,795	0	25,795	0.00	25,795
Math		203,537	0	0	0	0	0	0	0	203,537	0	203,537	0.00	203,537
STEM		6,922	0	0	0	0	0	0	0	6,922	0	6,922	0.00	6,922
Mgmt Dev		122,681	0	0	0	0	0	0	0	122,681	0	122,681	0.00	122,681
CTSO		116,126	0	0	0	0	0	0	0	116,126	0	116,126	0.00	116,126
Manufacturing Alliance		45,000	0	0	0	0	0	0	0	45,000	0	45,000	0.00	45,000
Subtotal Academic Instruction		990,078	0	0	0	0	0	0	0	990,078	(109,957)	880,121	0.00	880,121
<u>TARGETED ACTIVITY</u>														
TANF Welfare To Work - State Matching Funds	463	22,069	0	2,583	0	0	0	0	0	24,652	0	24,652	0.00	24,652
Subtotal Targeted Activity		22,069	0	2,583	0	0	0	0	0	24,652	0	24,652	0.00	24,652
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	170,997	0	0	0	0	0	0	0	170,997	(179,384)	(8,387)	0.00	
Tech Centers That Work	429	0	0	7,500	0	0	0	0	0	7,500	(6,688)	812	0.00	

GORDON COOPER TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2022

	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
Procurement Technical Assistance Center - Federal (formerly OBAN)	436	119,581	0	0	0	0	0	0	119,581	(28,042)	91,539	1.20	
TANF Welfare To Work - Federal Funds	452	53,118	0	83,609	0	0	0	0	136,726	(114,048)	22,679	0.00	
American Rescue Plan Act of 2021 (HEERF-3)	417	103,444	0	8,740	0	0	0	0	112,184	(112,184)	0	0.00	
Child and Adult Care Food Program	769	1,865	0	0	0	0	0	0	1,865	(1,865)	0	0.00	
Subtotal Federally Funded Activity		449,005	0	99,849	0	0	0	0	548,854	(442,211)	106,643	1.20	
TOTAL INSTRUCTION & ACTIVITY EXPENSE	6,941,360	458,820	1,797,074	327,997	2,110,105	530,184	2,116,635	0	14,282,173	(1,143,153)	13,139,020	48.02	273,616
BUILDING FUND													
<u>Capital Outlay</u>									1,677,685	0	1,677,685		
GENERAL FUND													
<u>Capital Outlay</u>									546,160	0	546,160		
<u>Non-Program Charges</u>													
Election Services									15,750	0	15,750		
Legal Services									9,431	0	9,431		
Revaluation Services									116,222	0	116,222		
<u>Financial Aid Pass-Through</u>													
American Rescue Plan Act of 2021 (HEERF-3)	417								655,890	(655,890)	0		
PELL	474								477,157	(477,157)	0		
OK Promise	475								18,380	0	18,380		
OTAG	478								7,356	(7,356)	0		
Otha Grimes									765	0	765		
<u>Resale Accounts</u>													
Livework/Resale									225,585	(103,087)	122,499		
Book Store									55,641	(9,185)	46,456		
Food Service									135,402	(89,534)	45,868		
Carpentry House									38,553	(47,374)	(8,821)		
Child Care Center	102								179,565	(38,002)	141,563		
TOTAL EXPENDITURES									4,159,542	(2,570,737)	15,870,977		

Great Plains Technology Center
 TOTAL EXPENDITURE BY LEVEL
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	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	499,576	53,759	142,385	28,161	89,960	29,596	137,449	241	981,127	(42,812)	938,315	4.40	213,253
Maintenance/Operations - 722	87,894	12,218	32,360	6,400	20,445	6,025	31,238	55	196,636	(2,431)	194,205	1.00	194,205
Arts, Audio/Video Technology & Communications - 1703													
Visual Arts - 735	108,541	12,218	32,360	6,400	20,445	6,250	31,238	55	217,508	(14,335)	203,173	1.00	203,173
Business, Management & Administration - 1704													
Administrative Support - 740	87,101	12,218	32,360	6,400	20,445	3,539	31,238	55	193,357	(15,013)	178,344	1.00	178,344
Education & Training - 1705													
Teaching & Training - 752	85,837	12,218	32,360	6,400	20,445	8,457	31,238	55	197,010	(1,395)	195,615	1.00	195,615
Health Science - 1708													
Diagnostic Services - 781	366,801	43,984	116,497	23,041	73,604	0	112,458	197	736,582	(27,928)	708,654	3.60	196,848
Therapeutic Services - 784	1,643,182	200,374	530,707	104,966	335,305	30,963	512,308	897	3,358,702	(266,387)	3,092,315	16.40	188,556
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	490,531	26,879	71,192	14,081	44,980	16,392	68,724	120	732,900	(17,103)	715,797	2.20	325,362
Human Services - 1710													
Personal Care Services - 804	94,223	12,218	32,360	6,400	20,445	5,122	31,238	55	202,062	(7,065)	194,997	1.00	194,997
Information Technology - 1711													
Network Systems - 812	179,303	24,436	64,720	12,801	40,891	15,645	62,477	109	400,381	(44,681)	355,700	2.00	177,850
Interactive Media - 811	340,884	48,872	129,441	25,601	81,782	28,090	124,953	219	779,842	(19,406)	760,436	4.00	190,109
Law, Public Safety, Corrections & Security - 1712													
Emergency & Fire Management Services - 821	120,852	14,661	38,832	7,680	24,535	0	37,486	66	244,112	(13,079)	231,033	1.20	192,528
Law Enforcement Services - 822	99,534	12,218	32,360	6,400	20,445	9,823	31,238	55	212,074	(2,795)	209,279	1.00	209,279
Manufacturing - 1713													
Welding & Metal Fabrication - 835	207,763	24,436	64,720	12,801	40,891	14,690	62,477	109	427,887	(13,215)	414,672	2.00	207,336
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	635,680	73,307	194,161	38,402	122,673	20,342	187,430	328	1,272,324	(8,370)	1,263,954	6.00	210,659
Science & Mathematics - 851	276,011	36,654	97,081	19,201	61,336	17,631	93,715	164	601,793	(4,185)	597,608	3.00	199,203
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	97,713	12,218	32,360	6,400	20,445	6,861	31,238	55	207,291	(9,849)	197,442	1.00	197,442
Automotive Service - 862	166,505	24,436	64,720	12,801	40,891	12,560	62,477	109	384,498	(21,225)	363,273	2.00	181,637
Subtotal Pathway Instruction	5,587,931	657,323	1,740,978	344,338	1,099,964	231,986	1,680,621	2,943	11,346,084	(531,272)	10,814,812	53.80	201,019
Secondary Student Proration	56%	3,133,882	368,647	976,393	193,115	616,894	231,986	942,544	1,650	6,465,111			
Adult Student Proration	44%	2,454,049	288,676	764,584	151,223	483,071	738,078	1,292	4,880,973				

Great Plains Technology Center
 TOTAL EXPENDITURE BY LEVEL
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	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>STATE FUNDED DROPOUT RECOVERY</u>														
Dropout Recovery	485	866,571	185,062	220,181	58,883	188,098	0	287,392	503	1,806,691	(328,284)	1,478,407	9.20	160,696
Subtotal State Funded Dropout Recovery		866,571	185,062	220,181	58,883	188,098	0	287,392	503	1,806,691	(328,284)	1,478,407	9.20	160,696
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	6,454,502	842,386	1,961,159	403,221	1,288,062	231,986	1,968,014	3,446	13,152,775	(859,556)	12,293,219	63.00	195,130	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	435,510	0	428,773	63,191	201,860	0	308,419	540	1,438,293	(372,049)	1,066,245	9.87	107,995
Customized Training	433	1,105,595	0	368,715	69,584	222,281	0	339,620	595	2,106,388	(1,157,473)	948,916	10.87	87,281
Safety Training and Grants	448	220,435	0	885	7,179	22,933	0	35,039	61	286,532	(83,068)	203,464	1.12	181,395
Incubators & WorkKeys	431	0	0	152,367	0	0	0	0	0	152,367	0	152,367	0.00	152,367
Firefighter Training	444	1,360	0	0	488	1,558	0	2,380	4	5,790	(106)	5,683	0.08	74,594
Training for Industry Programs	434	6,000	0	0	878	2,804	0	4,284	8	13,973	(191)	13,782	0.14	100,494
Subtotal BIS Programs		1,768,899	0	950,740	141,319	451,435	0	689,742	1,208	4,003,343	(1,612,886)	2,390,457	22.08	108,263
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	91,284	0	0	7,680	24,535	0	37,486	66	161,050	(1,674)	159,376	1.20	132,813
Business Development	435	207,562	0	0	7,680	24,535	0	37,486	66	277,329	(1,674)	275,655	1.20	229,712
Procurement Technical Assistance Center - State Matching Funds	418	26,359	0	0	7,680	24,535	0	37,486	66	96,126	(1,674)	94,452	1.20	78,710
Subtotal Business & Entrepreneur Svcs		325,205	0	0	23,041	73,604	0	112,458	197	534,504	(5,022)	529,483	3.60	147,078
<u>ACADEMIC INSTRUCTION</u>														
Mathematics	175	57,085	0	0	0	0	0	0	0	57,085	0	57,085	1.00	57,085
Subtotal Academic Instruction		57,085	0	0	0	0	0	0	0	57,085	0	57,085	1.00	57,085
<u>TARGETED ACTIVITY</u>														
Adult Basic Education (ABE) - State Matching Funds	319	7,902	0	0	0	0	0	0	0	7,902	0	7,902	0.00	7,902
Motorcycle Safety Grant	6	4,270	0	0	0	0	0	0	0	4,270	0	4,270	0.00	4,270
Yield	55	196,897	0	0	15,361	49,069	0	74,972	131	336,430	(199,240)	137,190	2.40	57,163
Business Incubator	119	201,918	0	0	6,400	20,445	0	31,238	55	260,057	(62,678)	197,379	1.00	197,379

Great Plains Technology Center
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	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	
Tech Know Zone (6th Grade Orientation)	167	1,245	0	9,408	0	0	0	0	10,653	0	10,653	0.00	10,653	
Summer School	168	27,602	0	0	0	0	0	0	27,602	(4,238)	23,364	0.00	23,364	
Rural Econ	483	6,208	0	0	0	0	0	0	6,208	0	6,208	0.00	6,208	
Subtotal Targeted Activity		446,041	0	9,408	21,761	69,514	0	106,210	186	653,121	(266,156)	386,966	3.40	113,813
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Secondary	421	230,714	0	0	0	0	0	0	230,714	(230,714)	0	0.00		
Procurement Technical Assistance Center - Federal (formerly OBAN)	436	133,611	0	0	0	0	0	0	133,611	(28,042)	105,569	1.20		
WIOA ABE	731	123,882	0	510	0	0	0	0	124,392	(123,392)	1,000	0.00		
Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (HEERF-2)	416	18,859	0	0	0	0	0	0	18,859	0	18,859	0.00		
American Rescue Plan Act of 2021 (HEERF-3)	417	7,673	0	0	0	0	0	0	7,673	0	7,673	0.00		
Subtotal Federally Funded Activity		514,739	0	510	0	0	0	0	515,249	(382,148)	133,101	1.20		
TOTAL INSTRUCTION & ACTIVITY EXPENSE		9,566,470	842,386	2,921,816	589,343	1,882,616	231,986	2,876,424	5,037	18,916,077	(3,125,768)	15,790,309	94.28	167,483
BUILDING FUND														
<u>Capital Outlay</u>									3,848,679	0	3,848,679			
GENERAL FUND														
<u>Capital Outlay</u>									1,209,264	(4,857)	1,204,407			
<u>OK Education Lottery</u>	469								122,200	0	122,200			
<u>Non-Program Charges</u>														
Legal Services									5,300	0	5,300			
Revaluation Services									142,498	0	142,498			
REFUND / MISC									19,585	(8,109)	11,476			
<u>Financial Aid Pass-Through</u>														
American Rescue Plan Act of 2021 (HEERF-3)	417								452,996	(605,382)	(152,386)			
PELL	474								399,658	(402,575)	(2,917)			
SEOG	477								7,075	(2,800)	4,275			
OTAG	478								11,500	(11,000)	500			

Great Plains Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2022

	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>Resale Accounts</u>													
Livework									21,766	(176,495)	(154,729)		
Book Store									183,407	(181,683)	1,724		
Food Service									242,473	(157,153)	85,320		
Carpentry House									37,578	(36,231)	1,347		
TOTAL EXPENDITURES									25,620,056	(4,712,051)	20,908,005		

Form 5 - FINAL

Green Country Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2022

		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		192,634	17,317	78,351	24,705	57,130	7,072	60,989	0	438,198	(22,832)	415,366	2.00	207,683
Business, Management & Administration - 1704														
Administrative Support - 740		81,862	8,659	39,176	12,353	28,565	386	30,494	0	201,494	(9,276)	192,218	1.00	192,218
Health Science - 1708														
Support Services - 783		189,820	19,049	86,186	27,176	62,843	5,700	67,088	0	457,861	0	457,861	2.20	208,119
Therapeutic Services - 784		378,799	31,171	141,032	44,469	102,833	0	109,780	0	808,084	(67,419)	740,666	3.60	205,740
Human Services - 1710														
Personal Care Services - 804		187,007	10,390	47,011	14,823	34,278	4,552	36,593	0	334,654	(23,284)	311,371	1.20	259,475
Information Technology - 1711														
Programming & Software Development - 813		85,500	8,659	39,176	12,353	28,565	1,225	30,494	0	205,971	(4,368)	201,603	1.00	201,603
Manufacturing - 1713														
Production - 834		110,762	8,659	39,176	12,353	28,565	3,105	30,494	0	233,113	(16,993)	216,120	1.00	216,120
Welding & Metal Fabrication - 835		109,982	8,659	39,176	12,353	28,565	4,724	30,494	0	233,952	(5,766)	228,185	1.00	228,185
Subtotal Pathway Instruction		1,336,368	112,561	509,282	160,584	371,343	26,764	396,426	0	2,913,328	(149,938)	2,763,390	13.00	212,568
Secondary Student Proration	57%	766,972	64,601	292,289	92,163	213,122	26,764	227,518	0	1,683,430				
Adult Student Proration	43%	569,395	47,960	216,993	68,421	158,221		168,908	0	1,229,898				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		1,336,368	112,561	509,282	160,584	371,343	26,764	396,426	0	2,913,328	(149,938)	2,763,390	13.00	212,568
ACTIVITY REPORTING ENROLLMENT														
BIS PROGRAMS														
Adult Career Development	441	36,881	0	168,786	84,862	196,241	0	209,496	0	696,266	(180,958)	515,308	6.87	75,008
Customized Training	433	77,250	0	129,101	17,788	41,133	0	43,912	0	309,183	0	309,183	1.44	214,711
Safety Training and Grants	448	5,334	0	0	2,223	5,142	0	5,489	0	18,188	0	18,188	0.18	101,046
Firefighter Training	444	0	0	0	235	543	0	579	0	1,357	0	1,357	0.02	71,412
Subtotal BIS Programs		119,465	0	297,886	105,108	243,058	0	259,476	0	1,024,994	(180,958)	844,036	8.51	99,193
TARGETED ACTIVITY														
Post Secondary non federal consortia member	298	5,482	0	0	0	0	0	0	0	5,482	0	5,482	0.00	5,482
Subtotal Targeted Activity		5,482	0	0	0	0	0	0	0	5,482	0	5,482	0.00	5,482

Form 5 - FINAL

Green Country Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2022

	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	
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Secondary Consortium	423	63,897	7,947	0	0	0	0	0	71,844	(94,929)	7,947	0.00		
Carl Perkins Supplemental Grants	424	24,680	0	0	0	0	0	0	24,680	(55,162)	(30,482)	0.00		
Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (HEERF-2)	416	0	0	0	0	0	0	0	0	(33,030)	0	0.00		
American Rescue Plan Act of 2021 (HEERF-3)	417	0	0	211,652	0	0	0	0	211,652	(211,652)	0	0.00		
Subtotal Federally Funded Activity		88,577	7,947	211,652	0	0	0	0	308,176	(394,773)	(86,597)	0.00		
TOTAL INSTRUCTION & ACTIVITY EXPENSE		1,549,893	120,508	1,018,820	265,692	614,401	26,764	655,903	0	4,251,980	(725,669)	3,526,311	21.51	163,946
BUILDING FUND														
<u>Capital Outlay</u>									1,160,760	0	1,160,760			
GENERAL FUND														
<u>Capital Outlay</u>									162,241	0	162,241			
<u>OK Education Lottery</u>	469								93,780	0	93,780			
<u>Non-Program Charges</u>														
Election Services									9,665	0	9,665			
Revaluation Services									41,091	0	41,091			
<u>Financial Aid Pass-Through</u>														
<u>Resale Accounts</u>														
Cosmetology									7,188	0	7,188			
<u>Development Projects</u>														
TOTAL EXPENDITURES									5,726,705	(725,669)	5,001,036			

HIGH PLAINS TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2022

		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		122,442	8,838	81,204	6,137	30,829	8,167	28,008	72	285,697	(3,684)	282,012	1.00	282,012
Maintenance/Operations - 722		113,530	8,838	81,204	6,137	30,829	13,141	28,008	72	281,758	(3,714)	278,044	1.00	278,044
Business, Management & Administration - 1704														
Administrative Support - 740		110,624	8,838	81,204	6,137	30,829	10,636	28,008	72	276,348	(7,748)	268,600	1.00	268,600
Energy - 1717		0							0				0.00	
Energy & Power: Generation, Transmission & Distribution - 870		115,096	10,605	97,444	7,365	36,995	0	33,610	86	301,201	(39,032)	262,168	1.20	218,474
Health Science - 1708														
Therapeutic Services - 784		501,551	45,956	422,259	31,914	160,311	24,022	145,641	373	1,332,027	(30,543)	1,301,484	5.20	250,285
Information Technology - 1711														
Information Support & Service - 810		94,058	8,838	81,204	6,137	30,829	10,076	28,008	72	259,221	(7,284)	251,937	1.00	251,937
Manufacturing - 1713														
Welding & Metal Fabrication - 835		126,330	8,838	81,204	6,137	30,829	14,594	28,008	72	296,012	(7,837)	288,174	1.00	288,174
Marketing, Sales, & Service - 1714														
Marketing Communications - 843		85,606	8,838	81,204	6,137	30,829	7,659	28,008	72	248,353	(4,575)	243,778	1.00	243,778
Transportation, Distribution & Logistics - 1716														
Automotive Service - 862		94,984	8,838	81,204	6,137	30,829	10,514	28,008	72	260,585	(2,233)	258,352	1.00	258,352
Medium/Heavy Diesel Truck Repair - 865		97,704	8,838	81,204	6,137	30,829	11,080	28,008	72	263,872	(5,069)	258,803	1.00	258,803
Subtotal Pathway Instruction		1,461,926	127,261	1,169,333	88,379	443,937	109,890	403,314	1,032	3,805,072	(111,718)	3,693,354	14.40	256,483
Secondary Student Proration	61%	893,164	77,750	714,404	53,995	271,224	109,890	246,405	630	2,367,464				
Adult Student Proration	39%	568,761	49,511	454,928	34,384	172,713		156,909	401	1,437,608				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		1,461,926	127,261	1,169,333	88,379	443,937	109,890	403,314	1,032	3,805,072	(111,718)	3,693,354	14.40	256,483
ACTIVITY REPORTING ENROLLMENT														
BIS PROGRAMS														
Adult Career Development	441	76,876	0	197,435	28,723	144,280	0	131,077	335	578,725	(51,980)	526,745	4.68	112,552
Customized Training	433	349,339	0	0	134,102	673,613	0	611,974	1,566	1,770,594	(2,415,516)	(644,922)	21.85	(29,516)
Safety Training and Grants	448	684,112	0	406,912	4,235	21,272	0	19,325	49	1,135,906	(121,648)	1,014,258	0.69	1,469,939
Firefighter Training	444	10,000	0	0	123	617	0	560	1	11,301	(31)	11,270	0.02	563,517
Subtotal BIS Programs		1,120,327	0	604,347	167,183	839,781	0	762,936	1,952	3,496,526	(2,589,175)	907,351	27.24	33,310

HIGH PLAINS TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2022

	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	6,196	0	0	0	0	0	0	6,196	0	6,196	0.00	6,196
Subtotal Business & Entrepreneur Svcs		6195.64	0.00	0.00	0.00	0.00	0.00	0.00	6195.64	0.00	6195.64	0.00	6195.64
TOTAL INSTRUCTION & ACTIVITY EXPENSE	2,588,449	127,261	1,773,679	255,561	1,283,718	109,890	1,166,251	2,984	7,307,794	(2,700,893)	4,606,901	41.64	110,636
BUILDING FUND													
<u>Capital Outlay</u>									1,566,079	0	1,566,079		
GENERAL FUND													
<u>Capital Outlay</u>									589,791	0	589,791		
<u>OK Education Lottery</u>	469								149,823	0	149,823		
<u>Non-Program Charges</u>													
Legal Services									973	0	973		
Revaluation Services									50,115	0	50,115		
REFUND / MISC									400	(1,699)	(1,299)		
<u>Financial Aid Pass-Through</u>													
American Rescue Plan Act of 2021 (HEERF-3)	417								173,914	(173,914)	(0)		
Federal Work Study	476								11,780	(9,541)	2,239		
SEOG	477								1,901	0	1,901		
<u>Resale Accounts</u>													
Book Store									107,629	(28,127)	79,502		
<u>Development Projects</u>													
TOTAL EXPENDITURES									9,960,198	(2,914,174)	7,046,024		

INDIAN CAPITAL TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2022

		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		387,939	54,409	160,248	20,679	57,078	104,161	66,890	6,251	857,654	(148,633)	709,021	4.00	177,255
Maintenance/Operations - 722		791,465	95,216	280,434	36,188	99,886	54,648	117,058	10,939	1,485,835	(50,036)	1,435,798	7.00	205,114
Arts, Audio/Video Technology & Communications - 1703														
Printing Technology - 733		100,114	13,602	40,062	5,170	14,269	25,322	16,723	1,563	216,825	(19,347)	197,477	1.00	197,477
Business, Management & Administration - 1704														
Administrative Support - 740		198,463	40,807	120,186	15,509	42,808	30,847	50,168	4,688	503,476	(62,226)	441,250	3.00	147,083
Health Science - 1708														
Diagnostic Services - 781		318,212	48,968	144,223	18,611	51,370	0	60,201	5,626	647,212	(113,918)	533,294	3.60	148,137
Therapeutic Services - 784		2,436,598	331,894	977,515	126,141	348,175	179,376	408,030	38,132	4,845,861	(518,960)	4,326,901	24.40	177,332
Hospitality & Tourism - 1709														
Restaurant Food & Beverage Services - 792		94,810	13,602	40,062	5,170	14,269	24,181	16,723	1,563	210,380	(16,367)	194,013	1.00	194,013
Human Services - 1710														
Personal Care Services - 804		210,368	27,204	80,124	10,339	28,539	53,634	33,445	3,126	446,779	(19,596)	427,183	2.00	213,592
Information Technology - 1711														
Information Support & Service - 810		211,303	27,204	80,124	10,339	28,539	41,181	33,445	3,126	435,262	(51,276)	383,986	2.00	191,993
Law, Public Safety, Corrections & Security - 1712														
Law Enforcement Services - 822		92,569	13,602	40,062	5,170	14,269	18,720	16,723	1,563	202,678	(16,309)	186,369	1.00	186,369
Manufacturing - 1713														
Production - 834		80,342	13,602	40,062	5,170	14,269	40,175	16,723	1,563	211,906	(29,800)	182,107	1.00	182,107
Welding & Metal Fabrication - 835		503,569	68,011	200,310	25,849	71,347	113,688	83,613	7,814	1,074,201	(75,128)	999,074	5.00	199,815
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		229,155	27,204	80,124	10,339	28,539	39,170	33,445	3,126	451,103	(35,039)	416,063	2.00	208,032
Automotive Service - 862		423,406	54,409	160,248	20,679	57,078	86,319	66,890	6,251	875,280	(59,700)	815,580	4.00	203,895
Subtotal Pathway Instruction		6,078,313	829,735	2,443,786	315,352	870,438	811,423	1,020,076	95,329	12,464,453	(1,216,335)	11,248,118	61.00	184,395
Secondary Student Proration	57%	3,473,709	474,187	1,396,605	180,221	497,449	811,423	582,966	54,480	7,471,040				
Adult Student Proration	43%	2,604,797	355,574	1,047,259	135,141	373,017		437,143	40,852	4,993,784				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		6,078,313	829,735	2,443,786	315,352	870,438	811,423	1,020,076	95,329	12,464,453	(1,216,335)	11,248,118	61.00	184,395

ACTIVITY REPORTING ENROLLMENT

BIS PROGRAMS

Adult Career Development	441	444,998	0	412,683	215,008	593,467	0	695,491	64,996	2,426,644	(940,949)	1,485,695	41.59	35,722
Customized Training	433	0	0	334,298	14,010	38,670	0	45,318	4,235	436,531	(230,235)	206,296	2.71	76,124

INDIAN CAPITAL TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2022

	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	16,551	0	99,040	4,084	11,273	0	13,211	1,235	145,393	(2,980)	142,413	0.79	180,270
Incubators & WorkKeys	431	47,244	0	0	0	0	0	0	0	47,244	0	47,244	0.00	47,244
Firefighter Training	444	13,265	0	0	1,137	3,139	0	3,679	344	21,564	(830)	20,734	0.22	94,246
Training for Industry Programs	434	0	0	0	13,183	36,387	0	42,643	3,985	96,198	(9,618)	86,580	2.55	33,953
Training for Industry Growth	432	0	0	0	2,068	5,708	0	6,689	625	15,090	(1,509)	13,581	0.40	33,953
Subtotal BIS Programs		522,057	0	846,021	249,490	688,645	0	807,031	75,419	3,188,663	(1,186,119)	2,002,544	48.26	41,495
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	111,935	0	0	0	0	0	0	0	111,935	0	111,935	0.00	111,935
Procurement Technical Assistance Center - State Matching Funds	418	51,617	0	0	0	0	0	0	0	51,617	0	51,617	0.00	51,617
Subtotal Business & Entrepreneur Svcs		163,552	0	0	0	0	0	0	0	163,552	0	163,552	0.00	163,552
<u>TARGETED ACTIVITY</u>														
OKPTAC		0	0	0	6,204	17,123	0	20,067	1,875	45,269	(4,526)	40,744	1.20	33,953
Connors	15	0	35,898	0	0	0	0	0	0	35,898	0	35,898	0.00	35,898
Subtotal Targeted Activity		0	35,898	0	6,204	17,123	0	20,067	1,875	81,168	(4,526)	76,642	1.20	63,868
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	0	288,031	0	0	0	0	0	0	288,031	(288,031)	0	0.00	
Carl Perkins Supplemental Grants	424	0	0	40,380	0	0	0	0	0	40,380	(40,380)	(0)	0.00	
Tech Centers That Work	429	0	0	9,664	0	0	0	0	0	9,664	(5,594)	4,070	0.00	
Procurement Technical Assistance Center - Federal (formerly OBAN)	436	63,667	0	0	0	0	0	0	0	63,667	(54,518)	9,149	0.00	
TANF Welfare To Work - Federal Funds	452	81,508	0	109,348	0	0	0	0	0	190,856	(134,197)	56,659	0.00	
CARES Act-Education Stabilization (HEERF-1)	415	0	0	83	0	0	0	0	0	83	0	83	0.00	
Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (HEERF-2)	416	0	0	0	0	0	0	14,823	0	14,823	(14,823)	0	0.00	
American Rescue Plan Act of 2021 (HEERF-3)	417	0	0	55,060	0	51,753	0	102,505	0	209,318	(209,318)	(0)	0.00	
Subtotal Federally Funded Activity		145,175	288,031	214,534	0	51,753	0	117,328	0	816,822	(746,861)	69,961	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		6,909,098	1,153,665	3,504,342	571,046	1,627,959	811,423	1,964,502	172,624	16,714,658	(3,153,841)	13,560,817	110.46	122,767
<u>Capital Outlay</u>										10,676,811	0	10,676,811		

INDIAN CAPITAL TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2022

	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>									967,429	(30,334)	937,095		
<u>Non-Program Charges</u>													
									147	0	147		
									17,184	0	17,184		
									239,049	0	239,049		
			115						3,328	0	3,328		
									95,020	0	95,020		
									4,680	0	4,680		
									68,160	0	68,160		
<u>Financial Aid Pass-Through</u>													
									0	(493,462)	(493,462)		
			416						1,247,329	(1,524,033)	(276,704)		
			417						1,381,688	(1,284,006)	97,682		
			474										
<u>Resale Accounts</u>													
									497,567	(166,946)	330,621		
									401,106	0	401,106		
									106,742	(1,040)	105,702		
									124,225	(124,225)	0		
<u>Development Projects</u>													
TOTAL EXPENDITURES									32,545,123	(6,777,887)	25,767,236		

Kiamichi Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2022

	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 INSTRUCTION POSITIONS	NET COST PER FTE POSITION
Architecture & Construction - 1702														
Construction - 720		434,127	15,136	130,950	7,591	33,618	41,164	77,366	55	740,007	(46,521)	693,486	2.00	346,743
Design/Pre-Construction - 721		107,706	7,568	65,475	3,796	16,809	24,939	38,683	28	265,003	(15,318)	249,685	1.00	249,685
Maintenance/Operations - 722		544,995	83,245	720,226	41,753	184,899	51,714	425,513	304	2,052,649	(183,754)	1,868,895	11.00	169,900
Arts, Audio/Video Technology & Communications - 1703														
Printing Technology - 733		196,876	7,568	65,475	3,796	16,809	20,072	38,683	28	349,307	(16,598)	332,709	1.00	332,709
Business, Management & Administration - 1704														
Administrative Support - 740		116,409	15,136	130,950	7,591	33,618	5,280	77,366	55	386,405	(20,348)	366,057	2.00	183,029
Business Information Management - 744		443,677	30,271	261,900	15,183	67,236	43,482	154,732	111	1,016,591	(35,073)	981,518	4.00	245,380
Finance - 1706														
Accounting- 764		102,628	7,568	65,475	3,796	16,809	962	38,683	28	235,948	(8,768)	227,180	1.00	227,180
Health Science - 1708														
Therapeutic Services - 784		3,552,754	230,060	1,990,442	115,389	510,994	245,685	1,175,963	842	7,822,128	(832,451)	6,989,677	30.40	229,924
Hospitality & Tourism - 1709														
Restaurant Food & Beverage Services - 792		217,491	15,136	130,950	7,591	33,618	34,181	77,366	55	516,389	(38,846)	477,543	2.00	238,771
Human Services - 1710														
Early Childhood Development & Services - 802		102,152	7,568	65,475	3,796	16,809	4,415	38,683	28	238,925	(13,505)	225,420	1.00	225,420
Personal Care Services - 804		288,651	22,703	196,425	11,387	50,427	44,847	116,049	83	730,573	(83,528)	647,045	3.00	215,682
Information Technology - 1711														
Network Systems - 812		498,788	38,596	333,923	19,358	85,726	120,231	197,283	141	1,294,046	(143,296)	1,150,751	5.10	225,637
Law, Public Safety, Corrections & Security - 1712														
Law Enforcement Services - 822		476,321	37,839	327,375	18,978	84,045	94,244	193,415	138	1,232,356	(49,688)	1,182,668	5.00	236,534
Manufacturing - 1713														
Production - 834		190,860	15,136	130,950	7,591	33,618	14,831	77,366	55	470,407	(29,892)	440,515	2.00	220,257
Welding & Metal Fabrication - 835		908,792	52,974	458,326	26,570	117,663	152,556	270,781	194	1,987,856	(143,130)	1,844,726	7.00	263,532
Marketing, Sales, & Service - 1714														
Marketing Communications - 843		85,088	7,568	65,475	3,796	16,809	12,224	38,683	28	229,670	(8,768)	220,902	1.00	220,902
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		329,065	7,568	65,475	3,796	16,809	24,583	38,683	28	486,006	(8,768)	477,238	1.00	477,238
Science & Mathematics - 851		602,178	52,974	458,326	26,570	117,663	98,485	270,781	194	1,627,171	(61,377)	1,565,794	7.00	223,685
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		114,793	7,568	65,475	3,796	16,809	8,204	38,683	28	255,355	(22,529)	232,825	1.00	232,825
Automotive Service - 862		648,782	45,407	392,850	22,774	100,854	108,228	232,098	166	1,551,159	(97,154)	1,454,005	6.00	242,334
Medium/Heavy Diesel Truck Repair - 865		122,989	7,568	65,475	3,796	16,809	6,627	38,683	28	261,974	(17,891)	244,083	1.00	244,083
Subtotal Pathway Instruction		10,085,120	715,153	6,187,395	358,693	1,588,452	1,156,954	3,655,542	2,616	23,749,925	(1,877,203)	21,872,722	94.50	231,457
Secondary Student Proration	62%	6,224,817	441,412	3,819,032	221,395	980,437	1,156,954	2,256,302	1,615	15,101,964				
Adult Student Proration	38%	3,860,303	273,741	2,368,363	137,298	608,015		1,399,240	1,001	8,647,961				

Kiamichi Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2022

	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	
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	10,085,120	715,153	6,187,395	358,693	1,588,452	1,156,954	3,655,542	2,616	23,749,925	(1,877,203)	21,872,722	94.50	231,457	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	428,088	0	869,300	160,634	711,357	0	1,637,064	1,171	3,807,614	(909,916)	2,897,698	42.32	68,471
Customized Training	433	223,475	0	830,101	25,963	114,974	0	264,592	189	1,459,292	(59,974)	1,399,318	6.84	204,579
Safety Training and Grants	448	47,524	0	0	8,540	37,820	0	87,037	62	180,983	(19,728)	161,255	2.25	71,669
Firefighter Training	444	67,343	0	0	2,467	10,926	0	25,144	18	105,898	(5,699)	100,198	0.65	154,151
Subtotal BIS Programs		766,428	0	1,699,401	197,604	875,077	0	2,013,836	1,441	5,553,787	(995,318)	4,558,470	52.06	87,562
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	111,587	0	0	0	0	0	0	0	111,587	0	111,587	0.00	111,587
Procurement Technical Assistance Center - State Matching Funds	418	106,441	0	0	0	0	0	0	0	106,441	0	106,441	0.00	106,441
Subtotal Business & Entrepreneur Svcs		218,028	0	0	0	0	0	0	0	218,028	0	218,028	0.00	218,028
<u>ACADEMIC INSTRUCTION</u>														
	175	518,095	0	0	0	0	0	0	0	518,095	0	518,095	0.00	518,095
Subtotal Academic Instruction		518,095	0	0	0	0	0	0	0	518,095	0	518,095	0.00	518,095
<u>TARGETED ACTIVITY</u>														
Choctaw Nation Career Development - PN	261	54,555	0	0	0	0	0	0	0	54,555	0	54,555	0.00	54,555
Ed Rising	242	636	0	0	0	0	0	0	0	636	0	636	0.00	636
WEYCO Grant	250	8,666	0	0	0	0	0	0	0	8,666	0	8,666	0.00	8,666
CN-CCD	10	0	0	1,074,868	0	0	0	0	0	1,074,868	0	1,074,868	0.00	1,074,868
Mentor Teachers	464	0	0	4,608	0	0	0	0	0	4,608	0	4,608	0.00	4,608
Subtotal Targeted Activity		63,857	0	1,079,476	0	0	0	0	0	1,143,333	0	1,143,333	0.00	1,143,333
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Post-Secondary	422	52,736	0	0	0	0	0	0	0	52,736	(97,863)	(45,128)	0.00	
Carl Perkins Secondary Consortium	423	96,128	109,848	165,755	0	0	0	0	0	371,731	(334,805)	36,926	0.00	

Kiamichi Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2022

	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	
Carl Perkins Supplemental Grants	424	21,357	0	0	0	0	0	0	21,357	(47,552)	(26,194)	0.00		
Tech Centers That Work	429	0	0	29,446	0	0	0	0	29,446	(23,751)	5,695	0.00		
Procurement Technical Assistance Center - Federal (formerly OBAN)	436	28,042	0	0	0	0	0	0	28,042	(28,042)	0	0.00		
Subtotal Federally Funded Activity		198,263	109,848	195,202	0	0	0	0	503,312	(532,013)	(28,701)	0.00		
TOTAL INSTRUCTION & ACTIVITY EXPENSE		11,849,792	825,001	9,161,473	556,297	2,463,529	1,156,954	5,669,378	4,057	31,686,481	(3,404,534)	28,281,947	146.56	192,972
BUILDING FUND														
<u>Capital Outlay</u>									3,580,316	0	3,580,316			
GENERAL FUND														
<u>Capital Outlay</u>									1,536,635	(94,160)	1,442,475			
<u>Non-Program Charges</u>														
Legal Services									158,223	0	158,223			
Revaluation Services									509,994	0	509,994			
REFUND / MISC	419								69,841	(9,934)	59,907			
<u>Financial Aid Pass-Through</u>														
Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (HEERF-2)	416								0	(390,699)	(390,699)			
American Rescue Plan Act of 2021 (HEERF-3)	417								0	(231,299)	(231,299)			
PELL	474								0	(1,400)	(1,400)			
Federal Work Study	476								29,100	(70,912)	(41,812)			
SEOG	477								44,200	(47,791)	(3,591)			
OTAG	478								41,500	(40,750)	750			
Otha Grimes	405								250	0	250			
<u>Resale Accounts</u>														
Book Store									36,314	(46,215)	(9,901)			
Food Service									10,230	(1,423)	8,807			
Carpentry House									25,874	0	25,874			
East Resale									561	(290)	271			
Cosmetology Kits									15,474	(15,474)	(0)			
<u>Development Projects</u>														
TOTAL EXPENDITURES									37,744,992	(4,354,881)	33,390,111			

Meridian Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2022

		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		413,914	46,442	52,952	15,114	104,185	44,594	93,695	0	770,896	(15,794)	755,102	2.70	279,667
Maintenance/Operations - 722		125,441	25,801	29,418	8,397	57,880	16,952	52,053	0	315,942	(23,012)	292,930	1.50	195,287
Business, Management & Administration - 1704														
General Management - 743		87,458	17,201	19,612	5,598	38,587	21,335	34,702	0	224,493	(6,296)	218,197	1.00	218,197
Business Information Management - 744		118,395	20,641	23,534	6,717	46,304	0	41,642	0	257,233	(25,916)	231,317	1.20	192,764
Energy - 1717														
Energy & Power: Generation, Transmission & Distribution - 870		182,779	34,401	39,223	11,196	77,174	7,872	69,404	0	422,049	(8,539)	413,510	2.00	206,755
Health Science - 1708														
Diagnostic Services - 781		302,563	41,282	47,068	13,435	92,609	0	83,285	0	580,242	(52,467)	527,775	2.40	219,906
Therapeutic Services - 784		974,407	168,567	192,195	54,859	378,152	72,683	340,079	0	2,180,942	(152,170)	2,028,772	9.80	207,018
Hospitality & Tourism - 1709														
Restaurant Food & Beverage Services - 792		485,045	34,401	39,223	11,196	77,174	28,950	69,404	0	745,393	(164,767)	580,626	2.00	290,313
Human Services - 1710														
Personal Care Services - 804		253,630	37,842	43,146	12,315	84,891	28,950	76,344	0	537,118	(84,287)	452,831	2.20	205,832
Information Technology - 1711														
Network Systems - 812		232,767	34,401	39,223	11,196	77,174	18,629	69,404	0	482,794	(31,615)	451,179	2.00	225,590
Web & Digital Communications - 814		223,537	34,401	39,223	11,196	77,174	42,928	69,404	0	497,863	(15,305)	482,558	2.00	241,279
Manufacturing - 1713														
Manufacturing Production Process Development - 833		133,695	17,201	19,612	5,598	38,587	16,650	34,702	0	266,045	(7,038)	259,007	1.00	259,007
Production - 834		140,779	17,201	19,612	5,598	38,587	8,543	34,702	0	265,022	(5,979)	259,043	1.00	259,043
Welding & Metal Fabrication - 835		308,022	34,401	39,223	11,196	77,174	37,091	69,404	0	576,511	(16,680)	559,831	2.00	279,916
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		387,668	68,803	78,447	22,391	154,348	89,691	138,808	0	940,156	0	940,156	4.00	235,039
Science & Mathematics - 851		217,956	34,401	39,223	11,196	77,174	70,513	69,404	0	519,867	0	519,867	2.00	259,934
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		124,854	17,201	19,612	5,598	38,587	10,645	34,702	0	251,199	(5,744)	245,455	1.00	245,455
Automotive Service - 862		228,386	34,401	39,223	11,196	77,174	37,079	69,404	0	496,863	(12,782)	484,081	2.00	242,041
Subtotal Pathway Instruction		4,941,296	718,989	819,769	233,992	1,612,935	553,105	1,450,542	0	10,330,628	(628,391)	9,702,237	41.80	232,111
Secondary Student Proration	58%	2,875,489	418,401	477,048	136,167	938,615	553,105	844,114	0	6,242,939				
Adult Student Proration	42%	2,065,807	300,588	342,721	97,825	674,320		606,428	0	4,087,689				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		4,941,296	718,989	819,769	233,992	1,612,935	553,105	1,450,542	0	10,330,628	(628,391)	9,702,237	41.80	232,111

Meridian Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2022

		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>BIS PROGRAMS</u>														
Adult Career Development	441	455,780	0	546,584	63,984	441,049	0	396,644	0	1,904,041	(298,276)	1,605,765	11.43	140,487
Customized Training	433	232,714	0	541,999	7,837	54,022	0	48,583	0	885,155	(108,110)	777,045	1.40	555,032
Safety Training and Grants	448	347,087	0	38,021	336	2,315	0	2,082	0	389,841	(131,263)	258,578	0.06	4,309,633
Incubators & WorkKeys	431	974	0	0	5,990	41,288	0	37,131	0	85,383	0	85,383	1.07	79,797
Firefighter Training	444	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal BIS Programs		1,036,555	0	1,126,604	78,147	538,674	0	484,440	0	3,264,420	(537,649)	2,726,771	13.96	195,327
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Management	435	1,796	0	146,911	6,717	46,304	0	41,642	0	243,370	(225)	243,145	1.20	202,621
Business Development	435	3,147	0	141,483	6,717	46,304	0	41,642	0	239,293	(180)	239,113	1.20	199,261
Subtotal Business & Entrepreneur Svcs		4,943	0	288,394	13,434	92,608	0	83,284	0	482,663	(405)	482,258	2.40	200,941
<u>ACADEMIC INSTRUCTION</u>														
Algebra II	175	103,213	0	0	0	0	0	0	0	103,213	0	103,213	0.00	103,213
Subtotal Academic Instruction		103,213	0	0	0	0	0	0	0	103,213	0	103,213	0.00	103,213
<u>TARGETED ACTIVITY</u>														
Adult Basic Education (ABE) - State Matching Funds	319	18,682	0	0	6,717	46,304	0	41,642	0	113,345	0	113,345	1.20	94,454
Startup Cost - Criminal Justice	419	40,333	0	0	0	0	0	0	0	40,333	0	40,333	0.00	40,333
Center for Business Development	119	8,257	0	55,855	6,717	46,304	0	41,642	0	158,775	(92,248)	66,527	1.20	55,439
Extension and Community Development		3,857	0	0	0	0	0	0	0	3,857	0	3,857	1.20	3,214
Gateway to Technology		75,000	0	0	0	0	0	0	0	75,000	0	75,000	0.00	75,000
NOC - Non Federal Consortium Member	122	0	17,328	0	0	0	0	0	0	17,328	(17,313)	15	0.00	15
Adult Basic Education - Local Expenses	129	750	0	0	0	0	0	0	0	750	0	750	0.00	750
South Campus	115	35,362	0	198,440	0	0	0	0	0	233,802	(51,426)	182,376	0.00	182,376
Subtotal Targeted Activity		182,241	17,328	254,295	13,434	92,608	0	83,284	0	643,190	(160,987)	482,203	3.60	133,945

Meridian Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2022

	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	
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Secondary Consortium	423	53,539	0	31,314	0	0	0	0	84,853	(151,543)	(66,690)	0.00		
Tech Centers That Work	429	0	0	5,560	0	0	0	0	5,560	(5,560)	0	0.00		
WIOA ABE	731	127,053	0	369	0	0	0	0	127,422	(124,721)	2,701	0.00		
Subtotal Federally Funded Activity		180,592	0	37,243	0	0	0	0	217,835	(281,824)	(63,989)	0.00		
TOTAL INSTRUCTION & ACTIVITY EXPENSE		6,448,840	736,317	2,526,305	339,007	2,336,825	553,105	2,101,550	0	15,041,949	(1,609,256)	13,432,693	61.76	217,498
BUILDING FUND														
<u>Capital Outlay</u>									4,880,568	(19,069)	4,861,499			
GENERAL FUND														
<u>Capital Outlay</u>									165,315	(81,842)	83,473			
<u>OK Education Lottery</u>	469								109,817	0	109,817			
<u>Non-Program Charges</u>														
Election Services									138,246	0	138,246			
Legal Services									20,068	0	20,068			
REFUND / MISC									38	0	38			
Supplies/Restricted Funds									2,000	0	2,000			
<u>Financial Aid Pass-Through</u>														
<u>Resale Accounts</u>														
Livework									59,260	(16,768)	42,492			
Food Service									226,333	(71,913)	154,420			
Carpentry House									140,494	0	140,494			
<u>Development Projects</u>														
TOTAL EXPENDITURES									20,784,088	(1,798,848)	18,985,240			

Metro Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2022

		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		184,061	16,182	76,894	13,834	45,295	10,437	59,541	0	406,244	(28,088)	378,156	1.00	378,156
Design/Pre-Construction - 721		105,334	16,182	76,894	13,834	45,295	12,021	59,541	0	329,102	(18,899)	310,203	1.00	310,203
Maintenance/Operations - 722		466,862	67,966	322,954	58,101	190,239	41,748	250,074	0	1,397,944	(112,498)	1,285,446	4.20	306,058
Arts, Audio/Video Technology & Communications - 1703														
Visual Arts - 735		279,719	32,365	153,788	27,667	90,590	62,108	119,083	0	765,319	(33,367)	731,952	2.00	365,976
Business, Management & Administration - 1704														
Administrative Support - 740		385,044	48,547	230,681	41,501	135,885	55,911	178,624	0	1,076,193	(41,594)	1,034,600	3.00	344,867
Health Science - 1708														
Diagnostic Services - 781		395,990	71,203	338,333	60,868	199,299	0	261,982	0	1,327,674	(65,850)	1,261,824	4.40	286,778
Therapeutic Services - 784		1,437,447	189,334	899,657	161,853	529,953	164,064	696,634	0	4,078,943	(207,136)	3,871,808	11.70	330,924
Hospitality & Tourism - 1709														
Restaurant Food & Beverage Services - 792		327,741	32,365	153,788	27,667	90,590	51,851	119,083	0	803,084	(34,443)	768,641	2.00	384,321
Human Services - 1710														
Early Childhood Development & Services - 802		89,565	16,182	76,894	13,834	45,295	37,104	59,541	0	338,416	(7,901)	330,515	1.00	330,515
Personal Care Services - 804		548,419	67,966	322,954	58,101	190,239	86,915	250,074	0	1,524,669	(117,710)	1,406,959	4.20	334,990
Information Technology - 1711														
Information Support & Service - 810		104,373	16,182	76,894	13,834	45,295	23,258	59,541	0	339,378	(28,057)	311,320	1.00	311,320
Law, Public Safety, Corrections & Security - 1712														
Emergency & Fire Management Services - 821		107,715	16,182	76,894	13,834	45,295	21,905	59,541	0	341,366	(4,659)	336,707	1.00	336,707
Law Enforcement Services - 822		312,786	50,165	238,371	42,884	140,415	69,148	184,578	0	1,038,347	(99,248)	939,099	3.10	302,935
Manufacturing - 1713														
Welding & Metal Fabrication - 835		234,697	33,983	161,477	29,051	95,120	29,416	125,037	0	708,780	(60,348)	648,432	2.10	308,777
Marketing, Sales, & Service - 1714														
Marketing Information Mgmt & Entrepreneurship - 844		143,673	16,182	76,894	13,834	45,295	32,554	59,541	0	387,974	(1,319)	386,655	1.00	386,655
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		433,020	64,730	307,575	55,335	181,180	71,129	238,166	0	1,351,134	(2,896)	1,348,238	4.00	337,060
Science & Mathematics - 851		1,056,676	145,642	692,044	124,503	407,656	230,035	535,873	0	3,192,429	(6,516)	3,185,913	9.00	353,990
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860		1,717,234	200,662	953,483	171,537	561,659	58,264	738,313	0	4,401,152	(314,286)	4,086,867	12.40	329,586
Automotive Collision Repair - 861		123,611	16,182	76,894	13,834	45,295	19,905	59,541	0	355,262	(15,304)	339,958	1.00	339,958
Automotive Service - 862		223,559	32,365	153,788	27,667	90,590	64,931	119,083	0	711,983	(24,393)	687,590	2.00	343,795
Subtotal Pathway Instruction		8,677,525	1,150,570	5,467,148	983,571	3,220,483	1,142,704	4,233,393	0	24,875,394	(1,224,512)	23,650,882	71.10	332,643
Secondary Student Proration	41%	3,582,476	475,007	2,257,087	406,063	1,329,562	1,142,704	1,747,737	0	10,940,636				
Adult Student Proration	59%	5,095,049	675,562	3,210,061	577,508	1,890,921		2,485,656	0	13,934,758				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		8,677,525	1,150,570	5,467,148	983,571	3,220,483	1,142,704	4,233,393	0	24,875,394	(1,224,512)	23,650,882	71.10	332,643

Metro Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2022

		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>BIS PROGRAMS</u>														
Adult Career Development	441	385,222	0	431,635	272,473	892,152	0	1,172,753	0	3,154,235	(305,561)	2,848,674	19.70	144,629
Customized Training	433	794,930	0	982,376	57,416	187,996	0	247,125	0	2,269,844	(708,056)	1,561,788	4.15	376,291
Safety Training and Grants	448	0	0	0	32,094	105,085	0	138,136	0	275,315	(1,680)	273,635	2.32	117,946
Subtotal BIS Programs		1,180,153	0	1,414,011	361,983	1,185,233	0	1,558,014	0	5,699,394	(1,015,296)	4,684,098	26.17	179,008
<u>TARGETED ACTIVITY</u>														
TANF Welfare To Work - State Matching Funds	463	3,858	127	15,104	0	0	0	0	0	19,089	0	19,089	0.00	19,089
Summer Enrichment - STEM Academy	167	1,400	0	0	0	0	0	0	0	1,400	0	1,400	0.00	1,400
DOC Welding Program	180	38,120	0	0	0	0	0	0	0	38,120	0	38,120	0.00	38,120
OK Aeronautical Commission Grant	196	12,200	0	0	0	0	0	0	0	12,200	0	12,200	0.00	12,200
Project SEARCH	450	186,760	0	0	0	0	0	0	0	186,760	(34,677)	152,083	0.00	152,083
Subtotal Targeted Activity		242,337	127	15,104	0	0	0	0	0	257,569	(34,677)	222,892	0.00	222,892
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	66,691	3,883	0	0	0	0	0	0	70,574	(170,005)	(99,431)	0.00	
Tech Centers That Work	429	0	0	14,160	0	0	0	0	0	14,160	(13,165)	995	0.00	
Procurement Technical Assistance Center - Federal (formerly OBAN)	436	0	0	106,948	0	0	0	0	0	106,948	(32,381)	74,567	0.00	
TANF Welfare To Work - Federal Funds	452	80	68,990	130,936	0	0	0	0	0	200,005	0	200,005	0.00	
Subtotal Federally Funded Activity		66,771	72,873	252,043	0	0	0	0	0	391,687	(215,551)	176,136	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		10,166,786	1,223,569	7,148,306	1,345,554	4,405,716	1,142,704	5,791,408	0	31,224,043	(2,490,036)	28,734,008	97.27	295,414
BOND FUND														
<u>Capital Outlay</u>										26,562,544	(2,563,367)	23,999,177		
BUILDING FUND														
<u>Capital Outlay</u>										4,137,970	(13,202)	4,124,768		

Metro Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2022

	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>									256,417	(81,462)	174,955		
<u>Non-Program Charges</u>													
									26,438	0	26,438		
									258,344	0	258,344		
									28,411	0	28,411		
									10,310	0	10,310		
<u>Financial Aid Pass-Through</u>													
				416					0	(11,136)	(11,136)		
				417					746,573	(1,469,373)	(722,800)		
				471					516,925	(508,242)	8,683		
				474					1,202,623	(1,173,432)	29,190		
				475					23,385	0	23,385		
				478					36,718	(36,718)	0		
				472					6,550	0	6,550		
<u>Resale Accounts</u>													
									11,260	0	11,260		
									84,029	(65,122)	18,907		
				806					34,568	(40,025)	(5,457)		
<u>Development Projects</u>													
TOTAL EXPENDITURES									65,167,108	(8,452,114)	56,714,993		

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Mid-America Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2022

	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
CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT (related PID Instruc. & Studt. counts should be listed for costs reported in this section. Start-up costs for programs without instruct. in the fy. should be reported under TARGETED ACTIV													
Agriculture, Food & Natural Resources - 1701													
Animal Science - 713	296,460	50,074	32,413	10,392	36,879	34,446	90,790	0	551,454	(11,258)	540,195	2.40	225,081
Plant & Soil Science - 716	126,641	20,864	13,505	4,330	15,366	17,679	37,829	0	236,215	(1,882)	234,333	1.00	234,333
Architecture & Construction - 1702													
Construction - 720	456,005	83,457	54,021	17,320	61,464	68,521	151,317	0	892,106	(17,752)	874,353	4.00	218,588
Design/Pre-Construction - 721	112,304	20,864	13,505	4,330	15,366	10,247	37,829	0	214,446	(2,941)	211,505	1.00	211,505
Maintenance/Operations - 722	213,033	41,729	27,011	8,660	30,732	14,234	75,658	0	411,056	(4,000)	407,057	2.00	203,528
Arts, Audio/Video Technology & Communications - 1703													
Printing Technology - 733	129,449	20,864	13,505	4,330	15,366	22,909	37,829	0	244,253	(2,282)	241,970	1.00	241,970
Business, Management & Administration - 1704													
Administrative Support - 740	220,953	41,729	27,011	8,660	30,732	22,710	75,658	0	427,453	(10,129)	417,324	2.00	208,662
Energy - 1717													
Energy & Power: Generation, Transmission & Distribution - 870	134,007	20,864	13,505	4,330	15,366	0	37,829	0	225,902	(9,223)	216,679	1.00	216,679
Health Science - 1708													
Support Services - 783	623,670	104,321	67,527	21,650	76,831	76,153	189,146	0	1,159,297	(27,917)	1,131,380	5.00	226,276
Therapeutic Services - 784	437,122	70,938	45,918	14,722	52,245	0	128,619	0	749,565	(44,704)	704,861	3.40	207,312
Human Services - 1710													
Personal Care Services - 804	265,436	41,729	27,011	8,660	30,732	40,623	75,658	0	489,848	(8,011)	481,837	2.00	240,918
Information Technology - 1711													
Information Support & Service - 810	118,673	20,864	13,505	4,330	15,366	25,448	37,829	0	236,016	(2,812)	233,205	1.00	233,205
Network Systems - 812	154,681	20,864	13,505	4,330	15,366	4,804	37,829	0	251,380	(1,176)	250,204	1.00	250,204
Web & Digital Communications - 814	108,279	20,864	13,505	4,330	15,366	20,129	37,829	0	220,303	(5,117)	215,186	1.00	215,186
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	140,856	20,864	13,505	4,330	15,366	23,465	37,829	0	256,216	(1,729)	254,487	1.00	254,487
Manufacturing - 1713													
Manufacturing Production Process Development - 833	115,195	20,864	13,505	4,330	15,366	10,885	37,829	0	217,974	(8,341)	209,634	1.00	209,634
Production - 834	130,636	20,864	13,505	4,330	15,366	14,337	37,829	0	236,868	(4,094)	232,774	1.00	232,774
Welding & Metal Fabrication - 835	186,143	20,864	13,505	4,330	15,366	21,042	37,829	0	299,080	(4,929)	294,151	1.00	294,151
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	203,467	41,729	27,011	8,660	30,732	15,524	75,658	0	402,781	0	402,781	2.00	201,390
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	176,375	20,864	13,505	4,330	15,366	18,544	37,829	0	286,814	(4,400)	282,414	1.00	282,414

Mid-America Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2022

		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
Automotive Service - 862		145,069	20,864	13,505	4,330	15,366	24,007	37,829	0	260,971	(859)	260,112	1.00	260,112
Medium/Heavy Diesel Truck Repair - 865		150,609	20,864	13,505	4,330	15,366	17,638	37,829	0	260,142	(8,776)	251,366	1.00	251,366
Subtotal Pathway Instruction		4,645,063	767,805	496,996	159,344	565,473	503,346	1,392,116	0	8,530,141	(182,334)	8,347,807	36.80	226,843
Secondary Student Proration	83%	3,834,687	633,854	410,290	131,545	466,821	503,346	1,149,247	0	7,129,788				
Adult Student Proration	17%	810,376	133,951	86,706	27,799	98,652		242,868	0	1,400,352				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		4,645,063	767,805	496,996	159,344	565,473	503,346	1,392,116	0	8,530,141	(182,334)	8,347,807	36.80	226,843
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	234,765	0	483,234	37,887	134,453	0	331,006	0	1,221,346	(99,950)	1,121,396	8.75	128,160
Customized Training	433	438,349	0	116,961	11,268	39,987	0	98,443	0	705,008	(92,404)	612,604	2.60	235,409
Firefighter Training	444	38,247	0	0	1,515	5,378	0	13,240	0	58,381	0	58,381	0.35	166,804
Subtotal BIS Programs		711,362	0	600,195	50,671	179,819	0	442,689	0	1,984,735	(192,354)	1,792,382	11.70	153,165
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	111,575	0	0	5,196	18,439	0	45,395	0	180,606	0	180,606	1.20	150,505
Subtotal Business & Entrepreneur Svcs		111,575	0	0	5,196	18,439	0	45,395	0	180,606	0	180,606	1.20	150,505
<u>ACADEMIC INSTRUCTION</u>														
Applied Science	175	75,293	0	0	0	0	0	0	0	75,293	0	75,293	1.00	75,293
Applied Math	175	108,407	0	0	0	0	0	0	0	108,407	0	108,407	1.00	108,407
Summer School	175	3,140	0	0	0	0	0	0	0	3,140	0	3,140	0.00	3,140
Subtotal Academic Instruction		186,840	0	0	0	0	0	0	0	186,840	0	186,840	2.00	93,420
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	31,677	20,446	33,906	0	0	0	0	0	86,030	(116,478)	(30,448)	0.00	
Tech Centers That Work	429	0	0	12,000	0	0	0	0	0	12,000	(12,000)	0	0.00	

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Mid-America Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2022

	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
Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (HEERF-2)	416	0	34,797	0	0	0	0	0	34,797	(34,797)	0	0.00	
American Rescue Plan Act of 2021 (HEERF-3)	417	0	281,768	0	0	0	0	0	281,768	(281,768)	(0)	0.00	
Subtotal Federally Funded Activity	31,677	20,446	362,471	0	0	0	0	0	414,595	(445,043)	(30,448)	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE	5,686,518	788,251	1,459,662	215,211	763,731	503,346	1,880,200	0	11,296,917	(819,731)	10,477,187	51.70	202,644
GENERAL FUND													
<u>Capital Outlay</u>									1,521,572	(47,246)	1,474,326		
<u>Non-Program Charges</u>													
Election Services									148	0	148		
Legal Services									22,000	0	22,000		
Revaluation Services									114,013	0	114,013		
OSU/OKC	115								399	0	399		
REFUND / MISC									384	(384)	0		
Petty Cash									200	(200)	0		
<u>Financial Aid Pass-Through</u>													
PELL	474								148,047	(145,030)	3,017		
<u>Resale Accounts</u>													
Livework									60,519	(68,134)	(7,615)		
Food Service									98,222	(68,000)	30,222		
Carpentry House									9,578	0	9,578		
<u>Development Projects</u>													
FACEBOOK GRANT									127	0	127		
PRIVATE DONATION FOR LINEWORKER CLASS									7,000	(100,000)	(93,000)		
TOTAL EXPENDITURES									13,279,125	(1,248,725)	12,030,400		

Mid-Del Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2022

		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		299,246	41,691	122,978	66,106	48,483	2,122	81,014	0	661,638	(72,841)	588,797	3.00	196,266
Business, Management & Administration - 1704														
Administrative Support - 740		85,014	6,948	20,496	11,018	8,080	643	13,502	0	145,703	(1,243)	144,459	0.50	288,918
Finance - 1706														
Accounting- 764		108,244	6,948	20,496	11,018	8,080	740	13,502	0	169,030	(4,308)	164,722	0.50	329,443
Health Science - 1708														
Therapeutic Services - 784		301,510	61,147	180,367	96,955	71,108	1,389	118,821	0	831,296	(69,710)	761,587	4.40	173,088
Human Services - 1710														
Personal Care Services - 804		182,690	27,794	81,985	44,070	32,322	997	54,010	0	423,867	(51,252)	372,615	2.00	186,308
Information Technology - 1711														
Information Support & Service - 810		97,274	13,897	40,993	22,035	16,161	1,343	27,005	0	218,708	(8,432)	210,275	1.00	210,275
Manufacturing - 1713														
Welding & Metal Fabrication - 835		103,573	13,897	40,993	22,035	16,161	877	27,005	0	224,541	(15,203)	209,337	1.00	209,337
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		94,008	13,897	40,993	22,035	16,161	823	27,005	0	214,921	(725)	214,196	1.00	214,196
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860		98,057	13,897	40,993	22,035	16,161	823	27,005	0	218,970	(25,589)	193,380	1.00	193,380
Automotive Collision Repair - 861		92,937	13,897	40,993	22,035	16,161	966	27,005	0	213,994	(9,203)	204,791	1.00	204,791
Automotive Service - 862		178,828	27,794	81,985	44,070	32,322	2,037	54,010	0	421,046	(22,406)	398,640	2.00	199,320
Subtotal Pathway Instruction		1,641,381	241,808	713,270	383,412	281,200	12,758	469,884	0	3,743,713	(280,914)	3,462,799	17.40	199,011
Secondary Student Proration	61%	999,002	147,173	434,121	233,358	171,148	12,758	285,988	0	2,283,548				
Adult Student Proration	39%	642,379	94,635	279,149	150,054	110,052		183,896	0	1,460,164				
<u>STATE FUNDED DROPOUT RECOVERY</u>														
Dropout Recovery	485	63,351	13,721	46,189	0	0	0	0	0	123,261	0	123,261	0.00	123,261
Subtotal State Funded Dropout Recovery		63,351	13,721	46,189	0	0	0	0	0	123,261	0	123,261	0.00	123,261
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		1,704,733	255,529	759,459	383,412	281,200	12,758	469,884	0	3,866,974	(280,914)	3,586,060	17.40	206,095

Mid-Del Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2022

	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>BIS PROGRAMS</u>														
Adult Career Development	441	72,491	0	193,165	62,139	45,574	0	76,154	0	449,523	(2,045)	447,477	2.82	158,680
Customized Training	433	31,203	0	259,702	5,949	4,363	0	7,291	0	308,510	(220,889)	87,621	0.27	324,524
Safety Training and Grants	448	18,438	0	0	13,882	10,181	0	17,013	0	59,515	(5,777)	53,738	0.63	85,298
Subtotal BIS Programs		122,133	0	452,867	81,971	60,119	0	100,458	0	817,547	(228,711)	588,836	3.72	158,289
<u>ACADEMIC INSTRUCTION</u>														
Dropout Recovery	419	100,298	0	0	0	0	0	0	0	100,298	0	100,298	0.00	100,298
Subtotal Academic Instruction		100,298	0	0	0	0	0	0	0	100,298	0	100,298	0.00	100,298
<u>TARGETED ACTIVITY</u>														
TANF Welfare To Work - State Matching Funds	463	17,891	235	7,268	0	0	0	0	0	25,394	0	25,394	0.00	25,394
Marketing Management/Entrepreneurship	419	2,707	0	0	0	0	0	0	0	2,707	0	2,707	0.00	2,707
Tinker Skills Center	276	598,184	0	225,817	0	0	0	0	0	824,001	(53)	823,949	0.00	823,949
Subtotal Targeted Activity		618,781	235	233,086	0	0	0	0	0	852,102	(53)	852,049	0.00	852,049
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary	421	0	17,799	84,210	0	0	0	0	0	102,009	(102,009)	(0)	0.00	
Tech Centers That Work	429	0	0	11,650	0	0	0	0	0	11,650	(11,650)	(0)	0.00	
TANF Welfare To Work - Federal Funds	452	325	39,307	96,560	0	0	0	0	0	136,191	(103,759)	32,432	0.00	
CARES Act-Education Stabilization (HEERF-1)	415	0	0	0	0	0	41,280	0	41,280	(41,280)	0	0.00		
Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (HEERF-2)	416	44,365	0	96,439	82	431	0	152,307	0	293,624	(293,624)	(0)	0.00	
American Rescue Plan Act of 2021 (HEERF-3)	417	43,143	0	0	0	0	47,505	201,019	0	291,666	(291,666)	0	0.00	
Subtotal Federally Funded Activity		87,833	57,106	288,857	82	431	47,505	394,606	0	876,420	(843,988)	32,432	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		2,633,778	312,870	1,734,269	465,465	341,750	60,263	964,947	0	6,513,341	(1,353,665)	5,159,676	21.12	244,303
<u>BUILDING FUND</u>														
Capital Outlay										13,635	0	13,635		

Mid-Del Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2022

	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>									3,406	0	3,406		
<u>OK Education Lottery</u>	469								64,148	0	64,148		
<u>Non-Program Charges</u>													
Legal Services									2,144	0	2,144		
<u>Financial Aid Pass-Through</u>													
American Rescue Plan Act of 2021 (HEERF-3)									338,132	(338,132)	0		
PELL									275,223	(275,223)	0		
OTAG									11,836	(11,836)	0		
<u>Resale Accounts</u>													
<u>Development Projects</u>													
TOTAL EXPENDITURES									7,221,865	(1,978,856)	5,243,009		

MOORE NORMAN TECHNOLOGY CENTER NO 17
TOTAL EXPENDITURE BY LEVEL
FY 2022

	CLASSROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUCTIO NAL 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	279,440	84,289	147,927	23,332	125,789	14,943	121,396	10,903	808,020	(34,566)	773,454	2.00	386,727
Design/Pre-Construction - 721	121,860	42,144	73,964	11,666	62,895	0	60,698	5,452	378,678	(544)	378,135	1.00	378,135
Maintenance/Operations - 722	401,110	84,289	147,927	23,332	125,789	3,699	121,396	10,903	918,447	(6,253)	912,194	2.00	456,097
Arts, Audio/Video Technology & Communications - 1703													
Printing Technology - 733	148,715	42,144	73,964	11,666	62,895	9,538	60,698	5,452	415,072	(14,800)	400,272	1.00	400,272
Business, Management & Administration - 1704													
Administrative Support - 740	129,483	42,144	73,964	11,666	62,895	4,425	60,698	5,452	390,727	(4,720)	386,007	1.00	386,007
Education & Training - 1705													
Teaching & Training - 752	11,198	42,144	73,964	11,666	62,895	0	60,698	5,452	268,017	(544)	267,474	1.00	267,474
Finance - 1706													
Accounting- 764	128,098	42,144	73,964	11,666	62,895	2,782	60,698	5,452	387,699	(9,478)	378,221	1.00	378,221
Health Science - 1708													
Diagnostic Services - 781	264,869	92,718	162,720	25,665	138,368	0	133,536	11,994	829,870	(1,196)	828,674	2.20	376,670
Support Services - 783	30,855	0	0	0	0	0	0	0	30,855	0	30,855	0.00	30,855
Therapeutic Services - 784	2,108,207	758,601	1,331,347	209,987	1,132,104	49,701	1,092,567	98,131	6,780,646	(138,396)	6,642,250	18.00	369,014
Human Services - 1710													
Personal Care Services - 804	402,561	126,433	221,891	34,998	188,684	13,622	182,094	16,355	1,186,640	(26,002)	1,160,638	3.00	386,879
Information Technology - 1711													
Information Support & Service - 810	393,200	126,433	221,891	34,998	188,684	10,825	182,094	16,355	1,174,481	(20,958)	1,153,524	3.00	384,508
Network Systems - 812	381,692	126,433	221,891	34,998	188,684	13,544	182,094	16,355	1,165,692	(39,113)	1,126,580	3.00	375,527
Programming & Software Development - 813	131,067	42,144	73,964	11,666	62,895	6,037	60,698	5,452	393,923	(11,475)	382,448	1.00	382,448
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	137,717	50,573	88,756	13,999	75,474	0	72,838	6,542	445,900	(7,581)	438,319	1.20	365,266
Manufacturing - 1713													
Manufacturing Production Process Development - 833	0	0	0	0	0	4,628	0	0	4,628	(19,171)	(14,542)	0.00	(14,542)
Production - 834	150,325	42,144	73,964	11,666	62,895	4,863	60,698	5,452	412,007	(16,059)	395,948	1.00	395,948
Welding & Metal Fabrication - 835	291,799	84,289	147,927	23,332	125,789	9,617	121,396	10,903	815,053	(20,787)	794,266	2.00	397,133
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	1,132,922	379,300	665,674	104,994	566,052	163,361	546,283	49,066	3,607,652	(4,892)	3,602,761	9.00	400,307
Science & Mathematics - 851	138,446	42,144	73,964	11,666	62,895	9,041	60,698	5,452	404,305	(544)	403,762	1.00	403,762

MOORE NORMAN TECHNOLOGY CENTER NO 17
TOTAL EXPENDITURE BY LEVEL
 FY 2022

		CLASSROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUCTIO NAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPO RTATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860		7,160	50,573	88,756	13,999	75,474	0	72,838	6,542	315,342	(652)	314,690	1.20	262,242
Automotive Collision Repair - 861		362,449	42,144	73,964	11,666	62,895	4,638	60,698	5,452	623,905	(8,662)	615,244	1.00	615,244
Automotive Service - 862		462,721	126,433	221,891	34,998	188,684	24,769	182,094	16,355	1,257,946	(24,543)	1,233,403	3.00	411,134
Subtotal Pathway Instruction		7,615,894	2,469,667	4,334,275	683,625	3,685,629	350,034	3,556,912	319,471	23,015,508	(410,934)	22,604,574	58.60	385,744
Secondary Student Proration	72%	5,477,710	1,776,301	3,117,415	491,695	2,650,878	350,034	2,558,299	229,779	16,652,111				
Adult Student Proration	28%	2,138,184	693,366	1,216,860	191,930	1,034,751		998,613	89,692	6,363,397				
<u>STATEWIDE CLUSTER INSTRUCTION</u>														
Truck Driver Training	461	0	0	0	13,999	75,474		72,838	6,542	168,853	(652)	168,200	1.20	140,167
Subtotal Statewide Cluster Instruction		0	0	0	13,999	75,474	0	72,838	6,542	168,853	(652)	168,200	1.20	140,167
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		7,615,894	2,469,667	4,334,275	697,624	3,761,103	350,034	3,629,750	326,013	23,184,360	(411,586)	22,772,775	59.80	380,816
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	1,344,667	0	1,068,433	212,554	1,145,941	0	1,105,920	99,331	4,976,846	(764,304)	4,212,543	18.22	231,204
Customized Training	433	963,916	0	117,295	123,659	666,684	0	643,400	57,788	2,572,743	(5,761)	2,566,982	10.60	242,168
Safety Training and Grants	448	5,993	0	0	8,399	45,284	0	43,703	3,925	107,305	(391)	106,913	0.72	148,491
Subtotal BIS Programs		2,314,576	0	1,185,728	344,612	1,857,909	0	1,793,024	161,044	7,656,894	(770,456)	6,886,437	29.54	233,122
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	74,018	0	0	0	0	0	0	0	74,018	0	74,018	0.00	74,018
Subtotal Business & Entrepreneur Svcs		74,018	0	0	0	0	0	0	0	74,018	0	74,018	0.00	74,018
<u>TARGETED ACTIVITY</u>														
TANF Welfare To Work - State Matching Funds	463	11,962	51	17,205	0	0	0	0	0	29,217	0	29,217	0.00	29,217
DOC Welding Program	180	44,887	0	0	0	0	0	0	0	44,887	0	44,887	0.00	44,887
Subtotal Targeted Activity		56,849	51	17,205	0	0	0	0	0	74,104	0	74,104	0.00	74,104
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary	421	79,827	0	0	0	0	0	0	0	79,827	(202,999)	(123,172)	0.00	
Carl Perkins Supplemental Grants	424	57,574	0	10,000	0	0	0	0	0	67,574	(94,600)	(27,026)	0.00	
Tech Centers That Work	429	0	0	7,797	0	0	0	0	0	7,797	(7,797)	0	0.00	
TANF Welfare To Work - Federal Funds	452	8,617	34,760	309,628	0	0	0	0	0	353,005	(212,258)	140,747	0.00	

MOORE NORMAN TECHNOLOGY CENTER NO 17
 TOTAL EXPENDITURE BY LEVEL
 FY 2022

		CLASSROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUCTIO NAL 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
CRRSA, 2021 (HEERF-2)	416	239,645	0	0	0	0	0	0	0	239,645	0	239,645	0.00	
American Rescue Plan Act of 2021 (HEERF-3)	417	129,162	0	0	0	0	0	0	0	129,162	0	129,162	0.00	
Subtotal Federally Funded Activity		514,826	34,760	327,425	0	0	0	0	0	877,011	(517,653)	359,357	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		10,576,163	2,504,478	5,864,633	1,042,236	5,619,012	350,034	5,422,774	487,057	31,866,387	(1,699,695)	30,166,691	89.34	337,662
BOND FUND														
<u>Capital Outlay</u>										1,418,493	0	1,418,493		
BUILDING FUND														
<u>Capital Outlay</u>										4,324,881	(25,235)	4,299,646		
GENERAL FUND														
<u>Capital Outlay</u>										163,403	0	163,403		
<u>OK Education Lottery</u>	469									150,000	0	150,000		
<u>Non-Program Charges</u>														
Election Services										18	0	18		
Legal Services										21,344	0	21,344		
Revaluation Services										213,872	0	213,872		
Intra Fund Transfers										46,561	(43,892)	2,669		
<u>Financial Aid Pass-Through</u>														
CRRSA, 2021 (HEERF-2)	416									170,708	(802,236)	(631,528)		
American Rescue Plan Act of 2021 (HEERF-3)	417									1,312,265	(1,134,818)	177,447		
Federal Student Loans	471									0	(493,023)	(493,023)		
PELL	474									504,169	0	504,169		
OK Promise	475									9,538	0	9,538		
Federal Work Study	476									0	0	0		
SEOG	477									15,359	(11,519)	3,840		
OTAG	478									18,320	(18,320)	0		

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	CLASSROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUCTIO NAL 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									34,012	(27,673)	6,339		
Book Store									169,712	(81,380)	88,332		
Food Service									98,573	0	98,573		
Carpentry House Assessment									3,498	(17,382)	(13,884)		
									91,928	(297,948)	(206,020)		
<u>Development Projects</u>													
TOTAL EXPENDITURES									40,633,038	(4,653,121)	35,979,918		

NORTHEAST TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2022

		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		736,036	88,008	314,754	58,594	167,031	99,270	367,833	0	1,831,527	(49,195)	1,782,332	6.20	287,473
Business, Management & Administration - 1704														
Administrative Support - 740		126,127	14,195	50,767	9,451	26,941	18,650	59,328	0	305,458	(6,724)	298,733	1.00	298,733
Education & Training - 1705														
Teaching & Training - 752		106,427	14,195	50,767	9,451	26,941	20,721	59,328	0	287,829	(1,694)	286,135	1.00	286,135
Health Science - 1708														
Therapeutic Services - 784		2,361,076	298,093	1,066,101	198,464	565,751	245,227	1,245,887	0	5,980,599	(190,884)	5,789,715	21.00	275,701
Hospitality & Tourism - 1709														
Restaurant Food & Beverage Services - 792		223,950	28,390	101,533	18,901	53,881	44,175	118,656	0	589,487	(6,007)	583,480	2.00	291,740
Human Services - 1710														
Early Childhood Development & Services - 802		119,937	14,195	50,767	9,451	26,941	15,586	59,328	0	296,203	(2,665)	293,538	1.00	293,538
Personal Care Services - 804		492,459	56,780	203,067	37,803	107,762	119,273	237,312	0	1,254,455	(10,770)	1,243,685	4.00	310,921
Information Technology - 1711														
Information Support & Service - 810		94,833	14,195	50,767	9,451	26,941	26,381	59,328	0	281,895	(8,203)	273,692	1.00	273,692
Web & Digital Communications - 814		358,113	42,585	152,300	28,352	80,822	74,877	177,984	0	915,032	(13,099)	901,933	3.00	300,644
Law, Public Safety, Corrections & Security - 1712														
Legal Services - 823		114,872	14,195	50,767	9,451	26,941	20,969	59,328	0	296,522	(1,694)	294,828	1.00	294,828
Manufacturing - 1713														
Manufacturing Production Process Development - 833		271,138	28,390	101,533	18,901	53,881	28,493	118,656	0	620,992	(15,758)	605,234	2.00	302,617
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		461,602	56,780	203,067	37,803	107,762	73,179	237,312	0	1,177,504	(6,777)	1,170,727	4.00	292,682
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		229,996	28,390	101,533	18,901	53,881	50,277	118,656	0	601,634	(5,712)	595,922	2.00	297,961
Automotive Service - 862		209,952	28,390	101,533	18,901	53,881	59,208	118,656	0	590,522	(9,279)	581,243	2.00	290,621
Facility & Mobile Equipment Maintenance - 863		106,809	14,195	50,767	9,451	26,941	2,996	59,328	0	270,486	(15,307)	255,179	1.00	255,179
Medium/Heavy Diesel Truck Repair - 865		240,303	28,390	101,533	18,901	53,881	54,736	118,656	0	616,400	(10,397)	606,003	2.00	303,002
Subtotal Pathway Instruction		6,662,141	811,949	2,903,856	540,579	1,540,998	1,031,930	3,393,558	0	16,885,011	(370,501)	16,514,510	57.20	288,715
Secondary Student Proration	67%	4,448,330	542,140	1,938,913	360,946	1,028,929	1,031,930	2,265,888	0	11,617,076				
Adult Student Proration	33%	2,213,811	269,808	964,943	179,633	512,069		1,127,670	0	5,267,934				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		6,662,141	811,949	2,903,856	540,579	1,540,998	1,031,930	3,393,558	0	16,885,011	(370,501)	16,514,510	57.20	288,715

NORTHEAST TECHNOLOGY CENTER
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 FY 2022

		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>BIS PROGRAMS</u>														
Adult Career Development	441	352,833	0	1,522,391	103,859	296,064	0	651,986	0	2,927,132	(430,352)	2,496,780	10.99	227,196
Customized Training	433	86,893	0	730,206	30,917	88,134	0	194,087	0	1,130,237	(151,337)	978,900	3.27	299,227
Safety Training and Grants	448	10,415	0	730,989	33,325	94,997	0	209,202	0	1,078,927	(5,974)	1,072,953	3.53	304,281
Firefighter Training	444	17,850	0	0	1,080	3,079	0	6,780	0	28,789	(194)	28,596	0.11	250,212
Training for Industry Programs	434	51,375	0	0	4,779	13,624	0	30,003	0	99,782	(857)	98,925	0.51	195,614
Subtotal BIS Programs		519,366	0	2,983,585	173,960	495,898	0	1,092,058	0	5,264,867	(588,713)	4,676,154	18.41	254,040
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	120,993	0	0	11,341	32,329	0	71,194	0	235,856	(2,033)	233,823	1.20	194,852
Business Development	435	302,685	0	0	34,022	96,986	0	213,581	0	647,274	(6,099)	641,175	3.60	178,104
Subtotal Business & Entrepreneur Svcs		423,678	0	0	45,363	129,315	0	284,774	0	883,130	(8,132)	874,998	4.80	182,291
<u>ACADEMIC INSTRUCTION</u>														
MATH & SCIENCE	175	99,959	0	0	0	0	0	0	0	99,959	0	99,959	1.00	99,959
Subtotal Academic Instruction		99,959	0	0	0	0	0	0	0	99,959	0	99,959	1.00	99,959
<u>TARGETED ACTIVITY</u>														
CARL PERKINS POST SEC LOCAL	022	30,343	0	0	0	0	0	0	0	30,343	0	30,343	0.00	30,343
Subtotal Targeted Activity		30,343	0	0	0	0	0	0	0	30,343	0	30,343	0.00	30,343
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary	421	0	292,678	276,522	0	0	0	0	0	569,201	(280,473)	288,728	2.40	
Carl Perkins Supplemental Grants	424	0	49,109	0	0	0	0	0	0	49,109	(49,109)	0	0.00	
CARES ACT-Education Stablization (HEERF)	415	0	977,995	0	0	0	0	0	0	977,995	(2,380,079)	(1,402,084)	0.00	
Subtotal Federally Funded Activity		0	1,319,782	276,522	0	0	0	0	0	1,596,304	(2,709,661)	(1,113,356)	2.40	

NORTHEAST TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2022

	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
TOTAL INSTRUCTION & ACTIVITY EXPENSE	7,735,487	2,131,731	6,163,964	759,903	2,166,210	1,031,930	4,770,390	0	24,759,614	(3,677,007)	21,082,607	83.81	251,561
BUILDING FUND													
<u>Capital Outlay</u>									2,058,760	0	2,058,760		
GENERAL FUND													
<u>Capital Outlay</u>									7,001,955	(62,558)	6,939,397		
<u>OK Education Lottery</u>	469								132,995	0	132,995		
<u>Non-Program Charges</u>													
Legal Services									27,352	0	27,352		
Revaluation Services									214,987	0	214,987		
Reimbursements	115								2,240	0	2,240		
Telecommunication -Dist Learning Lab									6,000	0	6,000		
Early Retirement Incentive	488								54,363	0	54,363		
<u>Financial Aid Pass-Through</u>													
CARES Act-Education Stabilization (HEERF)	415/416/417												
PELL	474								643,366	(652,239)	(8,873)		
OTAG	478								19,000	(19,000)	0		
<u>Resale Accounts</u>													
Food Service									526,567	0	526,567		
Carpentry House									12,033	0	12,033		
<u>Development Projects</u>													
TOTAL EXPENDITURES									35,459,233	(4,410,804)	31,048,429		

NORTHWEST TECHNOLOGY CENTER SCHOOL DISTRICT #10
 TOTAL EXPENDITURE BY LEVEL
 FY 2022

		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		109,572	12,787	51,775	10,429	36,278	10,008	29,353	0	260,202	(13,476)	246,726	1.00	246,726
Business, Management & Administration - 1704														
Administrative Support - 740		142,748	16,752	67,825	13,662	47,524	14,570	38,452	0	341,533	(8,373)	333,160	1.31	254,320
Finance - 1706														
Accounting- 764		7,633	895	3,624	730	2,539	0	2,055	0	17,477	(2,492)	14,985	0.07	214,066
Health Science - 1708														
Therapeutic Services - 784		489,830	54,986	222,633	44,845	155,994	17,326	126,217	0	1,111,830	(38,401)	1,073,429	4.30	249,635
Information Technology - 1711														
Web & Digital Communications - 814		232,071	28,644	115,976	23,361	81,262	24,767	65,750	0	571,831	(7,417)	564,414	2.24	251,971
Manufacturing - 1713														
Welding & Metal Fabrication - 835		114,093	12,787	51,775	10,429	36,278	6,476	29,353	0	261,191	(7,445)	253,746	1.00	253,746
Marketing, Sales, & Service - 1714														
Marketing Communications - 843		41,333	4,859	19,675	3,963	13,785	1,766	11,154	0	96,535	(301)	96,234	0.38	253,248
Science, Technology, Engineering & Mathematics - 1715														
Science & Mathematics - 851		296,140	38,362	155,325	31,287	108,833	20,875	88,058	0	738,881	(2,378)	736,503	3.00	245,501
Transportation, Distribution & Logistics - 1716														
Automotive Service - 862		234,574	25,575	103,550	20,858	72,555	25,102	58,706	0	540,920	(9,749)	531,171	2.00	265,586
Subtotal Pathway Instruction		1,667,994	195,648	792,158	159,564	555,048	120,890	449,098	0	3,940,400	(90,033)	3,850,368	15.30	251,658
Secondary Student Proration	76%	1,271,947	149,194	604,069	121,677	423,258	120,890	342,465	0	3,033,499				
Adult Student Proration	24%	396,047	46,455	188,089	37,887	131,790		106,634	0	906,901				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		1,667,994	195,648	792,158	159,564	555,048	120,890	449,098	0	3,940,400	(90,033)	3,850,368	15.30	251,658

ACTIVITY REPORTING ENROLLMENT

BIS PROGRAMS

Adult Career Development	441	47,434	140,382	0	19,398	67,476	0	54,596	0	329,287	(39,353)	289,934	1.86	155,879
Customized Training	433	236,538	241,700	0	29,410	102,303	0	82,775	0	692,725	(83,899)	608,826	2.82	215,896
Safety Training and Grants	448	239,175	0	0	11,576	40,268	0	32,582	0	323,601	(50,865)	272,736	1.11	245,709
Firefighter Training	444	26,313	0	0	3,337	11,609	0	9,393	0	50,652	(254)	50,398	0.32	157,494
Subtotal BIS Programs		549,460	382,082	0	63,721	221,656	0	179,346	0	1,396,265	(174,370)	1,221,895	6.11	199,983

NORTHWEST TECHNOLOGY CENTER SCHOOL DISTRICT #10

TOTAL EXPENDITURE BY LEVEL

FY 2022

	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>														
Agricultural Business Management	435	126,901	0	0	12,515	43,533	0	35,223	0	218,173	(951)	217,222	1.20	181,018
Small Business Management/Development	435	64,941	0	0	12,515	43,533	0	35,223	0	156,212	(951)	155,261	1.20	129,384
Subtotal Business & Entrepreneur Svcs		191,842	0	0	25,030	87,066	0	70,447	0	374,385	(1,902)	372,483	2.40	155,201
<u>ACADEMIC INSTRUCTION</u>														
MATH	175	189,307	0	0	0	0	0	0	0	189,307	0	189,307	2.00	94,654
Subtotal Academic Instruction		189,307	0	0	0	0	0	0	0	189,307	0	189,307	2.00	94,654
<u>TARGETED ACTIVITY</u>														
TANF Welfare To Work - State Matching Funds	463	29,100	0	0	3,650	12,697	0	10,273	0	55,721	(277)	55,443	0.35	158,410
Startup Cost - COSMETOLOGY PERSONAL CARE SERVICES PROGRAM	419	12,154	0	0	11,472	39,905	0	32,288	0	95,820	(872)	94,948	1.10	86,316
Economic Development	003 & 005	0	0	60,518	12,515	43,533	0	35,223	0	151,789	(43,068)	108,721	1.20	90,601
TANF Local Funding	004	16,301	0	0	2,086	7,256	0	5,871	0	31,513	(159)	31,354	0.20	156,771
STEM Lab Camp	007	3,737	0	0	0	0	0	0	0	3,737	0	3,737	0.00	3,737
Subtotal Targeted Activity		61,292	0	60,518	29,723	103,391	0	83,656	0	338,579	(44,375)	294,203	2.85	103,229
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	0	59,833	0	0	0	0	0	0	59,833	(59,833)	0	0.18	
TANF Welfare To Work - Federal Funds	452	147,698	0	8,302	0	0	0	0	0	156,000	(112,243)	43,757	1.85	
CARES Act-Education Stabilization (HEERF-1)	415	20,257	0	0	0	0	0	0	0	20,257	(20,257)	0	0.00	
Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (HEERF-2)	416	5,061	0	0	0	0	0	0	0	5,061	(20,727)	(15,666)	0.00	
American Rescue Plan Act of 2021 (HEERF-3)	417	0	0	0	0	0	0	0	0	0	(4,565)	(4,565)	0.00	
Subtotal Federally Funded Activity		173,016	59,833	8,302	0	0	0	0	0	241,151	(217,626)	23,526	2.03	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		2,832,911	637,563	860,978	278,038	967,162	120,890	782,546	0	6,480,088	(528,307)	5,951,781	30.69	193,932
<u>BUILDING FUND</u>														
<u>Capital Outlay</u>										1,403,582	0	1,403,582		

NORTHWEST TECHNOLOGY CENTER SCHOOL DISTRICT #10
 TOTAL EXPENDITURE BY LEVEL
 FY 2022

	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>									516,528	0	516,528		
Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (HEERF-2) EQUIPMENT									416	0	(65,118)	(65,118)	
American Rescue Plan Act of 2021 (HEERF-3) EQUIPMENT									417	0	(106,527)	(106,527)	
<u>OK Education Lottery</u>									469	146,834	0	146,834	
<u>Non-Program Charges</u>													
Election Services										1,510	0	1,510	
Legal Services										3,968	0	3,968	
Revaluation Services										58,594	0	58,594	
REFUND / MISC										13,693	(13,615)	78	
<u>Financial Aid Pass-Through</u>													
Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (HEERF-2)									416	9,893	(9,893)	0	
American Rescue Plan Act of 2021 (HEERF-3)									417	89,357	(89,357)	0	
PELL									474	82,904	(80,048)	2,856	
OTAG									478	3,197	(3,197)	0	
<u>Resale Accounts</u>													
Livework										3,514	(3,849)	(335)	
Book Store										34,360	(4,232)	30,128	
<u>Development Projects</u>													
TOTAL EXPENDITURES									8,848,021	(904,142)	7,943,879		

Form 5 - FINAL

PIONEER TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2022

		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		101,345	12,679	42,447	11,555	29,794	11,153	27,402	4,877	241,252	(4,683)	236,569	1.00	236,569
Maintenance/Operations - 722		112,233	12,679	42,447	11,555	29,794	4,413	27,402	4,877	245,400	(6,063)	239,337	1.00	239,337
Education & Training - 1705														
Teaching & Training - 752		143,685	12,679	42,447	11,555	29,794	8,839	27,402	4,877	281,278	(7,209)	274,069	1.00	274,069
Health Science - 1708														
Therapeutic Services - 784		758,385	83,683	280,153	76,263	196,637	26,961	180,854	32,189	1,635,125	(127,491)	1,507,635	6.60	228,430
Hospitality & Tourism - 1709														
Restaurant Food & Beverage Services - 792		130,948	15,215	50,937	13,866	35,752	14,129	32,882	5,853	299,582	(6,452)	293,130	1.20	244,275
Human Services - 1710														
Personal Care Services - 804		184,430	12,679	42,447	11,555	29,794	20,946	27,402	4,877	334,130	(16,189)	317,941	1.00	317,941
Information Technology - 1711														
Network Systems - 812		107,199	12,679	42,447	11,555	29,794	13,875	27,402	4,877	249,829	(23,509)	226,319	1.00	226,319
Law, Public Safety, Corrections & Security - 1712														
Emergency & Fire Management Services - 821		117,621	15,215	50,937	13,866	35,752	4,127	32,882	5,853	276,254	(18,800)	257,453	1.20	214,544
Law Enforcement Services - 822		107,132	15,215	50,937	13,866	35,752	7,821	32,882	5,853	269,458	(1,775)	267,684	1.20	223,070
Manufacturing - 1713														
Maintenance, Installation & Repair - 832		180,900	15,215	50,937	13,866	35,752	10,772	32,882	5,853	346,177	(9,329)	336,848	1.20	280,707
Production - 834		89,037	15,215	50,937	13,866	35,752	5,271	32,882	5,853	248,814	(28,833)	219,980	1.20	183,317
Welding & Metal Fabrication - 835		174,800	15,215	50,937	13,866	35,752	21,251	32,882	5,853	350,556	(9,001)	341,555	1.20	284,629
Science, Technology, Engineering & Mathematics - 1715														
Science & Mathematics - 851		105,058	15,215	50,937	13,866	35,752	9,017	32,882	5,853	268,580	(1,775)	266,805	1.20	222,338
Transportation, Distribution & Logistics - 1716														
Automotive Service - 862		159,463	15,215	50,937	13,866	35,752	18,548	32,882	5,853	332,517	(8,978)	323,539	1.20	269,616
Subtotal Pathway Instruction		2,472,235	268,801	899,884	244,968	631,623	177,123	580,924	103,395	5,378,953	(270,088)	5,108,865	21.20	240,984
Secondary Student Proration	73%	1,809,214	196,712	658,547	179,270	462,230	177,123	425,128	75,665	3,983,890				
Adult Student Proration	27%	663,021	72,089	241,337	65,697	169,393		155,796	27,729	1,395,063				
STATE FUNDED DROPOUT RECOVERY														
Dropout Recovery	485	75,945	0	0	25,421	65,546	0	60,285	10,730	237,927	(3,254)	234,673	2.20	106,669
Subtotal State Funded Dropout Recovery		75,945	0	0	25,421	65,546	0	60,285	10,730	237,927	(3,254)	234,673	2.20	106,669
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		2,548,181	268,801	899,884	270,389	697,169	177,123	641,208	114,124	5,616,879	(273,342)	5,343,537	23.40	228,356

PIONEER TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2022

	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>BIS PROGRAMS</u>														
Adult Career Development	441	144,798	0	257,435	46,683	120,366	0	110,704	19,703	699,689	(127,393)	572,296	4.04	141,657
Customized Training	433	58,767	0	454,735	19,066	49,159	0	45,213	8,047	634,988	(30,120)	604,868	1.65	366,587
Safety Training and Grants	448	307,589	0	0	23,226	59,885	0	55,078	9,803	455,581	(211,531)	244,050	2.01	121,418
Incubators & WorkKeys	431	0	0	0	116	298	0	274	49	736	(15)	721	0.01	72,149
Firefighter Training	444	2,948	0	0	116	298	0	274	49	3,684	(15)	3,669	0.01	366,949
Subtotal BIS Programs		514,102	0	712,170	89,205	230,006	0	211,544	37,651	1,794,679	(369,074)	1,425,606	7.72	184,664
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	4,076	0	0	0	0	0	0	4,076	0	0	4,076	0.00	4,076
Business Development - SBM/Incubator Manager	435	184,880	0	0	27,732	71,505	0	65,765	11,705	361,586	(11,766)	349,821	2.40	145,759
Business Development - Entrepreneurial Services	435	188,763	0	0	27,732	71,505	0	65,765	11,705	365,469	(3,550)	361,920	2.40	150,800
Procurement Technical Assistance Center - State Matching Funds	418	63,805	0	0	0	0	0	0	63,805	0	0	63,805	0.00	63,805
Subtotal Business & Entrepreneur Svcs		441,522	0	0	55,464	143,009	0	131,530	23,410	794,936	(15,316)	779,620	4.80	162,421
<u>ACADEMIC INSTRUCTION</u>														
Dropout Recovery (Local)	..085	256,982	0	0	0	0	0	0	256,982	(62,947)	0	194,035	2.00	97,017
Project Graduation / Gateway Program - Blackwell	..087	27,000	0	0	0	0	0	0	27,000	0	0	27,000	0.00	27,000
Subtotal Academic Instruction		283,982	0	0	0	0	0	0	283,982	(62,947)	0	221,035	2.00	110,517
<u>TARGETED ACTIVITY</u>														
Adult Basic Education (ABE) - State Matching Funds	319	0	0	19,397	6,933	17,876	0	16,441	2,926	63,574	(887)	62,686	0.60	104,477
Adult Basic Education (ABE) - Local	119	0	4,950	8,979	13,866	35,752	0	32,882	5,853	102,282	(3,822)	98,460	1.20	82,050
TANF Welfare To Work - State Matching Funds	463	0	0	29,099	0	0	0	0	0	29,099	0	29,099	0.00	29,099
Leadership Development	435	91,919	0	0	13,866	35,752	0	32,882	5,853	180,272	(1,775)	178,498	1.20	148,748
Start Up Costs - Visual Communications	419	6,508	0	0	0	0	0	0	0	6,508	0	6,508	0.00	6,508
Start Up Costs - Basic Peace Officer Certification	419	131,156	0	0	11,555	29,794	0	27,402	4,877	204,783	(1,479)	203,304	1.00	203,304
Teach Oklahoma Grant	201	0	0	350	0	0	0	0	0	350	0	350	0.00	350
Subtotal Targeted Activity		229,583	4,950	57,825	46,220	119,174	0	109,608	19,508	586,869	(7,964)	578,905	4.00	144,726
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	39,600	40,230	0	0	0	0	0	0	79,830	(79,830)	0	0.00	
Carl Perkins Supplemental Grants	424	27,955	0	0	0	0	0	0	0	27,955	(27,955)	0	0.00	

PIONEER TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2022

	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
Tech Centers That Work	429	0	0	3,880	0	0	0	0	3,880	(3,880)	0	0.00	
Procurement Technical Assistance Center - Federal (formerly OBAN)	436	28,042	0	0	0	0	0	0	28,042	(28,042)	0	0.00	
TANF Welfare To Work - Federal Funds	452	66,420	0	131,190	0	0	0	0	197,610	(142,156)	55,455	1.20	
TANF - HSE	735	62,876	0	0	0	0	0	0	62,876	(64,992)	(2,116)	0.00	
WIOA ABE	731	118,053	0	21	0	0	400	0	118,474	(118,474)	0	0.00	
Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (HEERF-2)	416	0	0	0	671	0	0	0	671	(671)	0	0.00	
American Rescue Plan Act of 2021 (HEERF-3)	417	0	0	0	260,337	0	0	0	260,337	(260,337)	0	0.00	
Subtotal Federally Funded Activity		342,946	40,230	135,092	0	261,007	400	0	779,675	(726,335)	53,340	1.20	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		4,360,316	313,981	1,804,971	461,279	1,450,366	177,523	1,093,891	194,694	9,857,020	(1,454,977)	8,402,043	43.12 194,853
BUILDING FUND													
<u>Capital Outlay</u>									1,800,177	0	1,800,177		
GENERAL FUND													
<u>Capital Outlay</u>									392,770	0	392,770		
<u>Non-Program Charges</u>													
Legal Services									7,486	0	7,486		
Revaluation Services									59,123	0	59,123		
REFUND / MISC									375	0	375		
<u>Financial Aid Pass-Through</u>													
American Rescue Plan Act of 2021 (HEERF-3)	417								122,072	(122,072)	0		
PELL	474								169,922	(160,340)	9,582		
SEOG	477								4,080	(4,352)	(272)		
<u>Resale Accounts</u>													
Book Store									158,799	(90,596)	68,203		
Food Service									52,503	(26,160)	26,344		
Child Care Center									300,441	(186,459)	113,982		
Cosmetology									2,984	(4,602)	(1,617)		
<u>Development Projects</u>													
TOTAL EXPENDITURES									12,927,752	(2,049,557)	10,878,196		

Form 5 - FINAL

PONTOTOC TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2022

		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		312,166	29,417	143,691	39,703	99,309	8,657	170,615	945	804,504	(64,059)	740,446	3.00	246,815
Health Science - 1708														
Support Services - 783		100,730	9,806	47,897	13,234	33,103	8,067	56,872	315	270,025	0	270,025	1.00	270,025
Therapeutic Services - 784		316,522	35,301	172,429	47,644	119,171	0	204,738	1,134	896,939	(207,345)	689,594	3.60	191,554
Human Services - 1710														
Personal Care Services - 804		86,146	9,806	47,897	13,234	33,103	7,399	56,872	315	254,771	(32,833)	221,938	1.00	221,938
Information Technology - 1711														
Web & Digital Communications - 814		100,924	9,806	47,897	13,234	33,103	6,955	56,872	315	269,106	(23,233)	245,873	1.00	245,873
Law, Public Safety, Corrections & Security - 1712														
Emergency & Fire Management Services - 821		39,149	784	3,832	1,059	2,648	0	4,550	25	52,047	(39,482)	12,565	0.08	157,067
Manufacturing - 1713														
Welding & Metal Fabrication - 835		137,379	9,806	47,897	13,234	33,103	5,149	56,872	315	303,755	(5,040)	298,715	1.00	298,715
Science, Technology, Engineering & Mathematics - 1715														
Science & Mathematics - 851		188,107	19,612	95,794	26,469	66,206	6,455	113,744	630	517,016	0	517,016	2.00	258,508
Transportation, Distribution & Logistics - 1716														
Automotive Service - 862		97,596	9,806	47,897	13,234	33,103	7,638	56,872	315	266,461	0	266,461	1.00	266,461
Subtotal Pathway Instruction		1,378,719	134,143	655,231	181,046	452,850	50,320	778,006	4,310	3,634,625	(371,992)	3,262,633	13.68	238,497
Secondary Student Proration	62%	856,625	83,346	407,108	112,488	281,365	50,320	483,391	2,678	2,277,320				
Adult Student Proration	38%	522,093	50,797	248,123	68,559	171,485		294,615	1,632	1,357,305				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		1,378,719	134,143	655,231	181,046	452,850	50,320	778,006	4,310	3,634,625	(371,992)	3,262,633	13.68	238,497
ACTIVITY REPORTING ENROLLMENT														
BIS PROGRAMS														
Adult Career Development	441	171,425	0	0	81,127	202,922	0	348,624	1,931	806,029	(279,259)	526,770	6.13	85,933
Customized Training	433	712,064	0	293,372	32,557	81,434	0	139,905	775	1,260,106	0	1,260,106	2.46	512,238
Safety Training and Grants	448	0	0	0	13,802	34,522	0	59,309	329	107,961	0	107,961	1.04	103,524
Firefighter Training	444	31,347	0	0	5,798	14,502	0	24,915	138	76,700	0	76,700	0.44	175,077
Subtotal BIS Programs		914,836	0	293,372	133,283	333,380	0	572,753	3,173	2,250,796	(279,259)	1,971,537	10.07	195,765

PONTOTOC TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2022

	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>														
Agricultural Business Management	435	111,011	0	0	15,881	39,724	0	68,246	378	235,240	0	235,240	1.20	196,034
Subtotal Business & Entrepreneur Svcs		111,011	0	0	15,881	39,724	0	68,246	378	235,240	0	235,240	1.20	196,034
<u>ACADEMIC INSTRUCTION</u>														
Applied Math	175	66,059	0	0	0	0	0	0	0	66,059	0	66,059	1.00	66,059
Subtotal Academic Instruction		66,059	0	0	0	0	0	0	0	66,059	0	66,059	1.00	66,059
<u>TARGETED ACTIVITY</u>														
EPSCOR Stem Grant (added here)	486	13,029	0	0	0	0	0	0	0	13,029	(13,029)	0	0.00	-
Subtotal Targeted Activity		13,029	0	0	0	0	0	0	0	13,029	(13,029)	0	0.00	-
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary	421	22,440	0	0	0	0	0	0	0	22,440	(22,440)	0	0.00	
Carl Perkins Supplemental Grants	424	0	21,533	0	0	0	0	0	0	21,533	(21,533)	(0)	0.00	
Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (HEERF-2)	416		0	16,874	0	0	0	0	0	16,874	(16,874)	0	0.00	
American Rescue Plan Act of 2021 (HEERF-3)	417	0	0	24,236	0	0	0	0	0	24,236	(24,236)	(0)	0.00	
Subtotal Federally Funded Activity		22,440	21,533	41,110	0	0	0	0	0	85,083	(85,083)	(0)	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		2,506,093	155,676	989,713	330,210	825,953	50,320	1,419,005	7,861	6,284,832	(749,363)	5,535,469	25.95	213,305
BUILDING FUND														
<u>Capital Outlay</u>										3,133,274	0	3,133,274		
GENERAL FUND														
<u>Capital Outlay</u>										770,097	(390,385)	379,712		

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PONTOTOC TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2022

	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									14,742	0	14,742		
Revaluation Services									49,121	0	49,121		
Petty Cash									200	(142)	58		
<u>Financial Aid Pass-Through</u>													
<u>Resale Accounts</u>													
Book Store									54,684	(3,659)	51,025		
Rental of School Facility									0	(22,269)	(22,269)		
<u>Development Projects</u>													
TOTAL EXPENDITURES									10,306,951	(1,165,818)	9,141,133		

Form 5 - FINAL

Red River Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2022

	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 INSTRUCTION POSITIONS	NET COST PER FTE POSITION
Architecture & Construction - 1702														
Maintenance/Operations - 722		130,079	18,480	47,617	9,449	27,245	14,502	77,977	6	325,355	(18,557)	306,798	1.20	255,665
Finance - 1706														
Accounting- 764		105,176	15,400	39,681	7,874	22,704	13,817	64,981	5	269,638	(9,937)	259,701	1.00	259,701
Health Science - 1708														
Diagnostic Services - 781		388,582	55,440	142,852	28,346	81,736	0	233,931	18	930,906	(82,793)	848,113	3.60	235,587
Therapeutic Services - 784		389,433	46,200	119,043	23,622	68,113	76,830	194,943	15	918,200	(17,218)	900,982	3.00	300,327
Human Services - 1710														
Personal Care Services - 804		132,854	16,940	43,649	8,661	24,975	28,662	71,479	6	327,226	(224)	327,002	1.10	297,274
Manufacturing - 1713														
Manufacturing Production Process Development - 833		134,232	15,400	39,681	7,874	22,704	9,963	64,981	5	294,840	(8,523)	286,317	1.00	286,317
Production - 834		128,487	15,400	39,681	7,874	22,704	4,444	64,981	5	283,576	(12,537)	271,039	1.00	271,039
Welding & Metal Fabrication - 835		346,429	30,800	79,362	15,748	45,409	35,913	129,962	10	683,633	(26,666)	656,966	2.00	328,483
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		262,209	49,280	126,980	25,197	72,654	42,754	207,939	16	787,029	(9,215)	777,814	3.20	243,067
Science & Mathematics - 851		272,382	46,200	119,043	23,622	68,113	43,953	194,943	15	768,272	(611)	767,661	3.00	255,887
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		149,143	15,400	39,681	7,874	22,704	14,407	64,981	5	314,195	(7,841)	306,354	1.00	306,354
Automotive Service - 862		228,299	30,800	79,362	15,748	45,409	39,928	129,962	10	569,518	(619)	568,900	2.00	284,450
Subtotal Pathway Instruction		2,667,306	355,739	916,635	181,888	524,471	325,173	1,501,060	117	6,472,388	(194,741)	6,277,648	23.10	271,760
Secondary Student Proration	75%	1,987,206	265,034	682,915	135,511	390,743	325,173	1,118,325	87	4,904,994				
Adult Student Proration	25%	680,100	90,705	233,720	46,377	133,728		382,735	30	1,567,395				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		2,667,306	355,739	916,635	181,888	524,471	325,173	1,501,060	117	6,472,388	(194,741)	6,277,648	23.10	271,760

Red River Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2022

		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
ACTIVITY REPORTING ENROLLMENT														
BIS PROGRAMS														
Adult Career Development	441	140,037	0	345,808	48,425	139,632	0	399,633	31	1,073,566	(163,073)	910,493	6.15	148,048
Customized Training	433	69,379	0	112,528	34,567	99,672	0	285,266	22	601,435	(894)	600,541	4.39	136,798
Safety Training and Grants	448	116,536	0	0	2,205	6,357	0	18,195	1	143,294	(57)	143,237	0.28	511,559
Firefighter Training	444	11,250	0	0	472	1,362	0	3,899	0	16,984	(12)	16,972	0.06	282,861
Subtotal BIS Programs		337,202	0	458,337	85,669	247,024	0	706,993	55	1,835,278	(164,037)	1,671,242	10.88	153,607
TARGETED ACTIVITY														
Adult Basic Education (ABE) - State Matching Funds	319	18,686	0	0	5,591	16,120	0	46,136	4	86,536	(145)	86,392	0.71	121,679
Carl Perkins Non Fiscal Agent		0	9,216	0	0	0	0	0	0	9,216	0	9,216	0.00	9,216
Subtotal Targeted Activity		18,686	9,216	0	5,591	16,120	0	46,136	4	95,752	(145)	95,608	0.71	134,659
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Secondary Consortium	423	31,993	78,204	0	0	0	0	0	0	110,197	(110,197)	(0)	1.00	
Tech Centers That Work	429	0	0	4,700	0	0	0	0	0	4,700	0	4,700	0.00	
Procurement Technical Assistance Center - Federal (formerly OBAN)	436	168,601	0	0	0	0	0	0	0	168,601	(38,042)	130,559	1.00	
WIOA ABE	731	73,696	0	0	0	0	0	0	0	73,696	(74,197)	(501)	2.79	
Subtotal Federally Funded Activity		274,290	78,204	4,700	0	0	0	0	0	357,194	(222,436)	134,758	4.79	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		3,297,484	443,158	1,379,672	273,147	787,615	325,173	2,254,189	175	8,760,613	(581,358)	8,179,255	39.48	207,175
BUILDING FUND														
<u>Capital Outlay</u>										80,000	0	80,000		
GENERAL FUND														
<u>Capital Outlay</u>										563,354	(10,469)	552,885		
<u>Non-Program Charges</u>														
Election Services										200	0	200		
Legal Services										14,005	0	14,005		
Revaluation Services										78,304	0	78,304		
Retiree Insurance Reimbursement										18,335	(51,815)	(33,480)		
<u>Financial Aid Pass-Through</u>														
PELL	474									318,317	(318,582)	(266)		
OTAG	478									7,000	(7,000)	0		
Otha Grimes										2,445	0	2,445		

Red River Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2022

	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									4,333	(5,582)	(1,249)		
Book Store									222,102	(102,836)	119,266		
Food Service									235,472	(88,254)	147,218		
<u>Development Projects</u>													
TOTAL EXPENDITURES									10,304,480	(1,165,896)	9,138,584		

Southern Oklahoma Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2022

		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		311,883	31,696	91,489	19,119	68,055	31,190	76,795	0	630,227	(3,984)	626,242	2.20	284,656
Architecture & Construction - 1702														
Construction - 720		170,765	15,848	45,744	9,559	34,027	27,209	38,398	0	341,550	(4,633)	336,917	1.10	306,288
Design/Pre-Construction - 721		117,397	15,848	45,744	9,559	34,027	9,921	38,398	0	270,895	(6,252)	264,644	1.10	240,585
Maintenance/Operations - 722		315,624	31,696	91,489	19,119	68,055	44,695	76,795	0	647,473	(8,878)	638,595	2.20	290,271
Arts, Audio/Video Technology & Communications - 1703														
Audio & Video Technology - 730		143,191	15,848	45,744	9,559	34,027	25,361	38,398	0	312,129	(1,810)	310,319	1.10	282,108
Printing Technology - 733		163,214	15,848	45,744	9,559	34,027	18,441	38,398	0	325,232	(3,065)	322,167	1.10	292,879
Business, Management & Administration - 1704														
Administrative Support - 740		152,515	15,848	45,744	9,559	34,027	13,927	38,398	0	310,019	(3,052)	306,966	1.10	279,060
Energy - 1717														
Energy & Power: Generation, Transmission & Distribution - 870		106,730	15,848	45,744	9,559	34,027	0	38,398	0	250,307	(556)	249,752	1.10	227,047
Health Science - 1708														
Support Services - 783		433,805	47,544	137,233	28,678	102,082	80,919	115,193	0	945,455	(22,883)	922,572	3.30	279,567
Therapeutic Services - 784		925,273	116,700	336,845	70,392	250,565	0	282,747	0	1,982,521	(191,540)	1,790,981	8.10	221,109
Human Services - 1710														
Personal Care Services - 804		219,291	15,848	45,744	9,559	34,027	37,800	38,398	0	400,667	(45,007)	355,660	1.10	323,327
Information Technology - 1711														
Network Systems - 812		81,728	14,407	41,586	8,690	30,934	0	34,907	0	212,252	(505)	211,747	1.00	211,747
Manufacturing - 1713														
Manufacturing Production Process Development - 833		233,143	31,696	91,489	19,119	68,055	31,438	76,795	0	551,735	(12,867)	538,868	2.20	244,940
Production - 834		134,345	15,848	45,744	9,559	34,027	11,843	38,398	0	289,765	(6,565)	283,200	1.10	257,454
Welding & Metal Fabrication - 835		133,084	15,848	45,744	9,559	34,027	26,477	38,398	0	303,138	(3,178)	299,960	1.10	272,691
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		103,760	15,848	45,744	9,559	34,027	20,909	38,398	0	268,246	(807)	267,439	1.10	243,127
Automotive Service - 862		104,424	15,848	45,744	9,559	34,027	28,449	38,398	0	276,450	(6,114)	270,336	1.10	245,760
Medium/Heavy Diesel Truck Repair - 865		130,670	15,848	45,744	9,559	34,027	25,063	38,398	0	299,310	(4,156)	295,154	1.10	268,322
Subtotal Pathway Instruction		3,980,843	463,917	1,339,063	279,830	996,072	433,642	1,124,006	0	8,617,372	(325,854)	8,291,519	32.20	257,501
Secondary Student Proration	64%	2,529,036	294,727	850,709	177,777	632,806	433,642	714,083	0	5,632,779				
Adult Student Proration	36%	1,451,807	169,190	488,354	102,054	363,266		409,923	0	2,984,594				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		3,980,843	463,917	1,339,063	279,830	996,072	433,642	1,124,006	0	8,617,372	(325,854)	8,291,519	32.20	257,501

Southern Oklahoma Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2022

	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>BIS PROGRAMS</u>														
Adult Career Development	441	103,871	0	281,054	49,535	176,323	0	198,970	0	809,753	(172,588)	637,165	5.70	111,783
Customized Training	433	112,763	0	486,355	38,846	138,275	0	156,034	0	932,273	(56,338)	875,935	4.47	195,959
Safety Training and Grants	448	56,281	0	116,026	11,471	40,833	0	46,077	0	270,689	(89,421)	181,268	1.32	137,324
Firefighter Training	444	5,426	0	0	1,130	4,021	0	4,538	0	15,115	(66)	15,049	0.13	115,761
Training for Industry Programs	434	46,929	0	0	16,164	57,537	0	64,927	0	185,557	(940)	184,618	1.86	99,257
Subtotal BIS Programs		325,270	0	883,435	117,146	416,989	0	470,547	0	2,213,387	(319,352)	1,894,035	13.48	140,507
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	23,457	0	0	0	0	0	0	0	23,457	0	23,457	0.00	23,457
Subtotal Business & Entrepreneur Svcs		23,457	0	0	0	0	0	0	0	23,457	0	23,457	0.00	23,457
<u>ACADEMIC INSTRUCTION</u>														
	175	125,764	0	0	0	0	0	0	0	125,764	0	125,764	0.00	125,764
Subtotal Academic Instruction		125,764	0	0	0	0	0	0	0	125,764	0	125,764	0.00	125,764
<u>TARGETED ACTIVITY</u>														
Love Co.	050	891	0	40,667	0	0	0	0	0	41,558	0	41,558	0.00	41,558
Murray Co./SBDC	123	0	9,216	0	0	0	0	0	0	9,216	(2,931)	6,285	0.00	6,285
Subtotal Targeted Activity		891	9,216	40,667	0	0	0	0	0	50,774	(2,931)	47,843	0.00	47,843
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	0	144,158	0	0	0	0	0	0	144,158	(144,158)	0	0.00	
Carl Perkins Supplemental Grants	424	3,059	14,590	0	0	0	0	0	0	17,650	(17,650)	0	0.00	
Tech Centers That Work	429	0	0	13,250	1,000	0	0	0	0	14,250	(14,250)	0	0.00	
American Rescue Plan Act of 2021 (HEERF-3)	417	142,425	0	0	0	0	0	0	0	142,425	(142,425)	(0)	0.00	
Subtotal Federally Funded Activity		145,484	158,748	13,250	1,000	0	0	0	0	318,482	(318,483)	(0)	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		4,601,709	631,881	2,276,415	397,977	1,413,061	433,642	1,594,552	0	11,349,237	(966,620)	10,382,617	45.68	227,290

Southern Oklahoma Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2022

	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>													
									674,351	0	674,351		
GENERAL FUND													
<u>Capital Outlay</u>													
									211,256	0	211,256		
									35,892	0	35,892		
<u>Non-Program Charges</u>													
									114	0	114		
									6,095	0	6,095		
									148,810	0	148,810		
									0	(36,806)	(36,806)		
									7,765	0	7,765		
									25,877	0	25,877		
<u>Financial Aid Pass-Through</u>													
									41,162	(41,162)	0		
									10,266	(10,266)	0		
									0	(365)	(365)		
<u>Resale Accounts</u>													
									0	(3,751)	(3,751)		
									0	0	0		
									355,973	(142,079)	213,894		
<u>Development Projects</u>													
									4,169,965	(756,268)	3,413,696		
TOTAL EXPENDITURES									17,036,762	(1,957,318)	15,079,445		