



FY24

Expenditure Report

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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.
CONTRACTOR / VENDOR POSITION	Paid to perform a service. NOT an employee of the technology center. NOT eligible for benefits.

AUTRY TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2024

		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
Architecture & Construction - 1702	419													
Construction - 720		123,986	35,087	22,192	9,755	36,304	9,279	33,568	0	270,170	(3,458)	266,712	1.00	266,712
Maintenance/Operations - 722		163,030	52,630	33,287	14,632	54,457	10,619	50,352	0	379,007	(23,128)	355,879	1.50	237,253
Arts, Audio/Video Technology & Communications - 1703														
Printing Technology - 733		158,566	35,087	22,192	9,755	36,304	9,007	33,568	0	304,478	(10,325)	294,153	1.00	294,153
Business, Management & Administration - 1704														
Administrative Support - 740		114,894	35,087	22,192	9,755	36,304	6,948	33,568	0	258,747	(9,882)	248,865	1.00	248,865
Finance - 1706														
Business Finance - 761		119,124	35,087	22,192	9,755	36,304	7,232	33,568	0	263,261	(10,382)	252,880	1.00	252,880
Health Science - 1708														
Therapeutic Services - 784		1,379,594	484,196	306,244	134,614	501,001	29,728	463,237	0	3,298,614	(146,324)	3,152,289	13.80	228,427
Hospitality & Tourism - 1709														
Restaurant & Food/Beverage Services - 792		251,012	70,173	44,383	19,509	72,609	15,050	67,136	0	539,872	(6,766)	533,107	2.00	266,553
Human Services - 1710														
Early Care Development & Services - 802		121,646	35,087	22,192	9,755	36,304	9,198	33,568	0	267,750	(2,273)	265,477	1.00	265,477
Personal Care Services - 804		123,328	35,087	22,192	9,755	36,304	9,546	33,568	0	269,779	(8,594)	261,185	1.00	261,185
Information Technology - 1711														
Network Systems - 812		238,113	70,173	44,383	19,509	72,609	12,498	67,136	0	524,422	(16,682)	507,739	2.00	253,870
Manufacturing - 1713														
Maintenance, Installation & Repair - 832		161,246	35,087	22,192	9,755	36,304	4,060	33,568	0	302,210	(3,519)	298,691	1.00	298,691
Manufacturing Production Process Development - 833		128,420	35,087	22,192	9,755	36,304	10,439	33,568	0	275,764	(11,803)	263,962	1.00	263,962
Production - 834		137,949	35,087	22,192	9,755	36,304	6,617	33,568	0	281,472	(24,300)	257,171	1.00	257,171
Welding & Metal Fabrication - 835		183,042	35,087	22,192	9,755	36,304	17,427	33,568	0	337,374	(7,246)	330,129	1.00	330,129
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		122,750	35,087	22,192	9,755	36,304	14,603	33,568	0	274,258	(5,195)	269,063	1.00	269,063
Automotive Service - 862		126,973	35,087	22,192	9,755	36,304	11,848	33,568	0	275,726	(2,392)	273,335	1.00	273,335
Medium/Heavy Diesel Truck Repair - 865		134,024	35,087	22,192	9,755	36,304	10,561	33,568	0	281,490	(4,162)	277,328	1.00	277,328
Subtotal Pathway Instruction		3,787,699	1,133,300	716,788	315,074	1,172,633	194,658	1,084,242	0	8,404,395	(296,431)	8,107,964	32.30	251,021
Secondary Student Proration	46%	1,734,175	518,874	328,177	144,255	536,883	194,658	496,414	0	3,953,437				
Adult Student Proration	54%	2,053,524	614,425	388,611	170,819	635,750		587,829	0	4,450,958				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		3,787,699	1,133,300	716,788	315,074	1,172,633	194,658	1,084,242	0	8,404,395	(296,431)	8,107,964	32.30	251,021

AUTRY TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2024

		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>WORKFORCE & ECONOMIC DEVELOPMENT</u>														
Adult Career Development	441	208,333	0	512,580	44,579	165,911	0	153,405	0	1,084,809	(140,043)	944,766	4.57	206,732
Customized Training	433	291,493	0	827,536	35,312	131,422	0	121,516	0	1,407,279	(209,791)	1,197,488	3.62	330,798
Safety Training and Grants	448	612,347	0	0	54,528	202,942	0	187,644	0	1,057,461	(149,217)	908,245	5.59	162,477
Incubators	431	0	0	0	683	2,541	0	2,350	0	5,574	(153)	5,421	0.07	77,439
Firefighter Training	444	58,218	0	0	6,341	23,598	0	21,819	0	109,975	(6,477)	103,498	0.65	159,228
Training for Industry Programs	434	60,987	0	0	5,072	18,878	0	17,455	0	102,393	(1,138)	101,255	0.52	194,721
Training for Industry Growth	432	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Truck Driver Training (Central Tech Only)	461	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal WED Programs		1,231,378	0	1,340,116	146,514	545,293	0	504,190	0	3,767,491	(506,819)	3,260,673	15.02	217,089
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	111,625	0	0	11,706	43,565	0	40,281	0	207,178	(2,625)	204,553	1.20	170,461
Business Development	435	101,186	0	124,567	23,411	87,131	0	80,563	0	416,857	(7,620)	409,237	2.40	170,516
Procurement Technical Assistance Center - State Matching Funds	418	46,576	0	0	11,706	43,565	0	40,281	0	142,128	(2,625)	139,503	1.20	116,252
Subtotal Business & Entrepreneur Svcs		259,387	0	124,567	46,822	174,261	0	161,126	0	766,163	(12,870)	753,293	4.80	156,936
<u>ACADEMIC INSTRUCTION</u>														
Math	175	48,525	0	0	0	0	0	0	0	48,525	0	48,525	0.50	97,050
Teen Tech Academy	167	23,209	0	0	0	0	0	0	0	23,209	(11,604)	11,605	0.00	11,605
Strate Center for Economic Development	119	54,850	0	0	0	0	0	0	0	54,850	(42,109)	12,741	1.20	10,618
McCullough Fab Lab	2/019	87,370	0	0	0	0	0	0	0	87,370	(21,160)	66,210	1.20	55,175
FIRST Robotics	2/005	26,543	0	0	0	0	0	0	0	26,543	(2,500)	24,043	0.00	24,043
Subtotal Academic Instruction		240,497	0	0	0	0	0	0	0	240,497	(77,373)	163,124	2.90	56,250
<u>TARGETED ACTIVITY</u>														
Youth Offender - State Funding	467	129,575	0	0	11,706	43,565	0	40,281	0	225,127	(2,625)	222,502	1.20	185,419
Subtotal Targeted Activity		129,575	0	0	11,706	43,565	0	40,281	0	225,127	(2,625)	222,502	1.20	185,419
<u>FEDERALLY FUNDED ACTIVITY</u>														
OkAPEX - Federal (formerly OBAN)	436	47,907	0	0	0	0	0	0	0	47,907	(47,907)	(0)	0.00	(0)
Subtotal Federally Funded Activity		47,907	0	0	0	0	0	0	0	47,907	(47,907)	(0)	0.00	(0)
TOTAL INSTRUCTION & ACTIVITY EXPENSE		5,696,444	1,133,300	2,181,471	520,116	1,935,752	194,658	1,789,839	0	13,451,581	(944,025)	12,507,556	56.22	222,475

AUTRY TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2024

	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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
BUILDING FUND													
<u>Capital Outlay</u>									3,947,789	0	3,947,789		
GENERAL FUND													
<u>Capital Outlay</u>									117,019	0	117,019		
<u>Non-Program Charges</u>													
Election Services									89	0	89		
Legal Services									20,321	0	20,321		
Revaluation Services									73,708	0	73,708		
OSSM					115				1,827	0	1,827		
REFUND / MISC									125	0	125		
<u>Financial Aid Pass-Through</u>													
PELL					474				270,207	(270,466)	(259)		
<u>Resale Accounts</u>													
Livework									137,943	(40,771)	97,172		
Book Store									98,134	(84,406)	13,728		
WED Resale									181,052	(162,764)	18,288		
Fab Lab Resale									20,967	(36,967)	(16,000)		
TOTAL EXPENDITURES									18,320,762	(1,539,399)	16,781,363		

Caddo Kiowa Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2024

													NET COST PER INSTRUC- TIONAL POSITION
		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	TOTAL POSITIONS
Architecture & Construction - 1702	419												
Construction - 720		88,617	10,700	14,492	5,728	53,629	17,129	30,698	5,118	226,110	(3,896)	222,214	1.00
Maintenance/Operations - 722		91,166	11,771	15,941	6,300	58,992	19,677	33,768	5,629	243,244	(12,811)	230,433	1.10
Arts, Audio/Video Technology & Communications - 1703													
Printing Technology - 733		144,642	11,771	15,941	6,300	58,992	12,241	33,768	5,629	289,285	(27,045)	262,240	1.10
Business, Management & Administration - 1704													
Administrative Support - 740		109,668	10,700	14,492	5,728	53,629	12,253	30,698	5,118	242,286	(10,964)	231,322	1.00
Business Information Management - 744		97,610	22,471	30,432	12,028	112,621	582	64,467	10,747	350,958	(8,086)	342,872	2.10
Health Science - 1708													
Therapeutic Services - 784		924,439	92,024	124,628	49,257	461,211	34,897	264,006	44,011	1,994,474	(139,534)	1,854,940	8.60
Hospitality & Tourism - 1709													
Restaurant & Food/Beverage Services - 792		101,686	11,771	15,941	6,300	58,992	20,468	33,768	5,629	254,555	(525)	254,031	1.10
Human Services - 1710													
Early Care Development & Services - 802		104,142	12,841	17,390	6,873	64,355	17,012	36,838	6,141	265,592	(14,299)	251,293	1.20
Personal Care Services - 804		137,540	10,700	14,492	5,728	53,629	30,022	30,698	5,118	287,927	(29,042)	258,885	1.00
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822		86,790	10,700	14,492	5,728	53,629	12,544	30,698	5,118	219,699	(477)	219,222	1.00
Manufacturing - 1713													
Welding & Metal Fabrication - 835		135,647	10,700	14,492	5,728	53,629	30,313	30,698	5,118	286,325	(15,300)	271,025	1.00
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850		196,439	21,401	28,983	11,455	107,258	29,184	61,397	10,235	466,352	(954)	465,398	2.00
Science & Mathematics - 851		98,238	10,700	14,492	5,728	53,629	7,692	30,698	5,118	226,294	(477)	225,817	1.00
Transportation, Distribution & Logistics - 1716													
Automotive Service - 862		111,683	10,700	14,492	5,728	53,629	20,038	30,698	5,118	252,085	(3,635)	248,451	1.00
Medium/Heavy Diesel Truck Repair - 865		92,932	10,700	14,492	5,728	53,629	23,657	30,698	5,118	236,953	(16,854)	220,099	1.00
Subtotal Pathway Instruction		2,521,238	269,652	365,190	144,333	1,351,456	287,709	773,599	128,963	5,842,140	(283,899)	5,558,241	25.20
Secondary Student Proration	60%	1,507,816	161,264	218,400	86,318	808,232	287,709	462,648	77,126	3,609,512			
Adult Student Proration	40%	1,013,423	108,388	146,790	58,015	543,223		310,952	51,837	2,232,628			
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		2,521,238	269,652	365,190	144,333	1,351,456	287,709	773,599	128,963	5,842,140	(283,899)	5,558,241	25.20

220,565

Caddo Kiowa Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2024

		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>WORKFORCE & ECONOMIC DEVELOPMENT</u>														
Adult Career Development	441	578,984	0	16,545	26,518	248,303	0	142,133	23,694	1,036,179	(578,625)	457,554	4.63	98,824
Customized Training	433	534,489	0	0	60,024	562,034	0	321,719	53,632	1,531,899	(5,000)	1,526,899	10.48	145,696
Safety Training and Grants	448	2,000	0	0	1,317	12,335	0	7,061	1,177	23,890	(110)	23,780	0.23	103,391
Firefighter Training	444	6,400	0	0	802	7,508	0	4,298	716	19,724	(67)	19,657	0.14	140,410
Training for Industry Growth	432	0	0	0	3,150	29,496	0	16,884	2,815	52,345	(262)	52,083	0.55	94,696
Subtotal WED Programs		1,121,874	0	16,545	91,812	859,676	0	492,095	82,035	2,664,037	(584,064)	2,079,973	16.03	129,755
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	91,265	0	0	0	0	0	0	0	91,265	0	91,265	0.00	91,265
Subtotal Business & Entrepreneur Svcs		91,265	0	0	0	0	0	0	0	91,265	0	91,265	0.00	91,265
<u>TARGETED ACTIVITY</u>														
Adult Education Family Literacy (AEFL) - State Matching Funds	319	0	0	24,557	0	0	0	0	0	24,557	0	24,557	0.00	24,557
TANF Welfare To Work - State Matching Funds	463	0	635	8,519	0	0	0	0	0	9,154	0	9,154	0.00	9,154
ABE Local		2,803	0	0	0	0	0	0	0	2,803	0	2,803	0.00	2,803
Subtotal Targeted Activity		2,803	635	33,076	0	0	0	0	0	36,514	0	36,514	0.00	36,514
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	93,642	1,770	6,061	0	0	0	0	0	101,472	(111,173)	(9,701)	0.00	(9,701)
Tech Centers That Work	429	4,374	0	3,533	0	0	0	0	0	7,906	(15,000)	(7,094)	0.00	(7,094)
TANF Welfare To Work - Federal Funds	452	41,875	975	90,289	0	0	0	0	0	133,139	(133,139)	0	0.00	-
WIOA AEFL	731	54,433	0	40	0	0	0	0	0	54,473	(54,473)	0	0.00	0
ARPA-(TRUCK DRIVER TRAINING)		0	0	0	0	0	0	0	0	0	(1,518,373)	(1,518,373)	0.00	(1,518,373)
Subtotal Federally Funded Activity		194,323	2,745	99,923	0	0	0	0	0	296,990	(1,832,157)	(1,535,167)	0.00	(1,535,167)
TOTAL INSTRUCTION & ACTIVITY EXPENSE		3,931,503	273,031	514,733	236,145	2,211,131	287,709	1,265,694	210,998	8,930,946	(2,700,120)	6,230,826	41.23	151,124
BUILDING FUND														
<u>Capital Outlay</u>										912,225	(1,046,609)	(134,384)		
GENERAL FUND														
<u>Capital Outlay</u>										1,436,397	(43,007)	1,393,390		

Caddo Kiowa Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2024

		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
<u>OK Education Lottery - Non-Competitive</u>	469									110,000	0	110,000		
<u>Non-Program Charges</u>														
Legal Services										15,250	0	15,250		
Revaluation Services										45,518	0	45,518		
REFUND / MISC										153,380	0	153,380		
<u>Financial Aid Pass-Through</u>														
PELL	474									0	(290)	(290)		
Federal Work Study	475									2,875	(953)	1,922		
<u>Resale Accounts</u>														
Livework										0	(192,899)	(192,899)		
Book Store										6,665	(16,363)	(9,698)		
Food Service										44,287	0	44,287		
Child Care Center										790,885	0	790,885		
TOTAL EXPENDITURES										12,448,427	(4,000,241)	8,448,186		

Canadian Valley Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2024

													NET COST PER INSTRUC- TIONAL POSITION
	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	TOTAL POSITIONS	
Architecture & Construction - 1702	419												
Construction - 720	1,253,770	241,124	394,902	48,792	300,698	45,440	351,157	0	2,635,883	(28,399)	2,607,484	8.20	317,986
Design/Pre-Construction - 721	170,595	29,405	48,159	5,950	36,671	9,821	42,824	0	343,425	(1,737)	341,688	1.00	341,688
Maintenance/Operations - 722	396,400	58,811	96,318	11,900	73,341	11,676	85,648	0	734,094	(1,321)	732,774	2.00	366,387
Arts, Audio/Video Technology & Communications - 1703													
Printing Technology - 733	358,894	58,811	96,318	11,900	73,341	24,412	85,648	0	709,325	(4,070)	705,254	2.00	352,627
Business, Management & Administration - 1704													
Administrative Support - 740	291,804	58,811	96,318	11,900	73,341	19,546	85,648	0	637,367	(7,698)	629,669	2.00	314,835
Education & Training - 1705													
Teaching/Training - 752	166,456	29,405	48,159	5,950	36,671	3,974	42,824	0	333,439	0	333,439	1.00	333,439
Health Science - 1708													
Therapeutic Services - 784	3,797,656	749,835	1,228,050	151,731	935,098	82,547	1,092,014	0	8,036,931	(84,822)	7,952,108	25.50	311,847
Hospitality & Tourism - 1709													
Lodging Services - 790	347,061	58,811	96,318	11,900	73,341	11,262	85,648	0	684,341	(1,281)	683,059	2.00	341,530
Human Services - 1710													
Early Care Development & Services - 802	344,588	64,692	105,949	13,091	80,675	30,669	94,213	0	733,877	(733)	733,144	2.20	333,247
Personal Care Services - 804	634,215	117,621	192,635	23,801	146,682	29,702	171,296	0	1,315,953	(14,647)	1,301,305	4.00	325,326
Information Technology - 1711													
Network Systems - 812	419,095	88,216	144,476	17,851	110,012	14,080	128,472	0	922,202	(10,062)	912,139	3.00	304,046
Web & Digital Communications - 814	336,971	58,811	96,318	11,900	73,341	33,760	85,648	0	696,749	(2,166)	694,583	2.00	347,291
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	286,459	64,692	105,949	13,091	80,675	15,282	94,213	0	660,361	(6,547)	653,814	2.20	297,188
Manufacturing - 1713													
Manufacturing Production Process Development - 833	138,199	29,405	48,159	5,950	36,671	3,769	42,824	0	304,977	(2,300)	302,677	1.00	302,677
Production - 834	462,397	88,216	144,476	17,851	110,012	15,198	128,472	0	966,622	(8,048)	958,575	3.00	319,525
Welding & Metal Fabrication - 835	801,060	117,621	192,635	23,801	146,682	37,663	171,296	0	1,490,759	(10,555)	1,480,203	4.00	370,051
Marketing, Sales, & Service - 1714													
Marketing Communications - 843	191,951	29,405	48,159	5,950	36,671	8,292	42,824	0	363,252	(1,499)	361,753	1.00	361,753
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	844,899	176,432	288,953	35,701	220,023	53,783	256,944	0	1,876,736	0	1,876,736	6.00	312,789
Science & Mathematics - 851	451,279	88,216	144,476	17,851	110,012	30,853	128,472	0	971,159	0	971,159	3.00	323,720
Transportation, Distribution & Logistics - 1716													
Aerospace Maintenance - 860	466,403	99,978	163,740	20,231	124,680	15,902	145,602	0	1,036,536	(12,585)	1,023,951	3.40	301,162
Automotive Collision Repair - 861	395,012	58,811	96,318	11,900	73,341	21,895	85,648	0	742,925	(1,891)	741,035	2.00	370,517
Automotive Service - 862	511,886	88,216	144,476	17,851	110,012	37,110	128,472	0	1,038,023	(3,661)	1,034,362	3.00	344,787
Medium/Heavy Diesel Truck Repair - 865	147,543	29,405	48,159	5,950	36,671	9,348	42,824	0	319,899	(2,609)	317,291	1.00	317,291
Subtotal Pathway Instruction	13,214,593	2,484,749	4,069,420	502,795	3,098,659	565,986	3,618,633	0	27,554,835	(206,630)	27,348,204	84.50	323,647
Secondary Student Proration	59%	7,798,140	1,466,289	2,401,429	296,707	1,828,568	565,986	2,135,412	0	16,492,531			
Adult Student Proration	41%	5,416,453	1,018,459	1,667,991	206,088	1,270,092		1,483,221	0	11,062,304			

Canadian Valley Technology Center														
TOTAL EXPENDITURE BY LEVEL														
FY 2024														
		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
<u>DROPOUT RECOVERY</u>														
Dropout Recovery	485	387,910	0	0	17,851	110,012	0	128,472	0	644,244	0	644,244	3.00	214,748
Subtotal Dropout Recovery		387,910	0	0	17,851	110,012	0	128,472	0	644,244	0	644,244	3.00	214,748
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		13,602,503	2,484,749	4,069,420	520,645	3,208,671	565,986	3,747,105	0	28,199,079	(206,630)	27,992,449	87.50	319,914
<u>TIVITY REPORTING ENROLLMENT</u>														
<u>WORKFORCE & ECONOMIC DEVELOPMENT</u>														
Adult Career Development	441	810,484	0	756,632	59,086	364,138	0	425,243	0	2,415,583	(429,225)	1,986,357	9.93	200,036
Customized Training	433	606,547	0	931,723	73,902	455,448	0	531,875	0	2,599,495	(81,365)	2,518,130	12.42	202,748
Firefighter Training	444	10,000	0	0	595	3,667	0	4,282	0	18,544	0	18,544	0.10	185,445
Training for Industry Programs	434	46,000	0	0	4,701	28,970	0	33,831	0	113,501	0	113,501	0.79	143,673
Subtotal WED Programs		1,473,031	0	1,688,355	138,283	852,223	0	995,231	0	5,147,124	(510,591)	4,636,533	23.24	199,507
<u>ACADEMIC INSTRUCTION</u>														
Math	175	616,370	0	0	0	0	0	0	0	616,370	0	616,370	5.00	123,274
Subtotal Academic Instruction		616,370	0	0	0	0	0	0	0	616,370	0	616,370	5.00	123,274
<u>TARGETED ACTIVITY</u>														
Adult Education Family Literacy (AEFL) - State Matching Funds	319	8,058	0	442	0	0	0	0	0	8,500	0	8,500	0.00	8,500
Project Search	156	200,048	0	0	5,950	36,671	0	42,824	0	285,492	(43,341)	242,151	1.00	242,151
Grant	105	4,861	0	0	0	0	0	0	0	4,861	0	4,861	0.00	4,861
Inmate Training	466	182,871	0	0	17,851	110,012	0	128,472	0	439,205	(228,079)	211,126	3.00	70,375
PS Non Federal Consortia Member		3,465	0	0	0	0	0	0	0	3,465	(2,175)	1,290	0.00	1,290
Subtotal Targeted Activity		399,302	0	442	23,801	146,682	0	171,296	0	741,523	(273,595)	467,928	4.00	116,982
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	0	219,996	0	0	0	0	0	0	219,996	(203,361)	16,635	0.00	
Carl Perkins Innovative Grants	424	39,598	0	0	0	0	0	0	0	39,598	(183,517)	(143,918)	0.00	
WIOA AEFL	731	48,072	0	2,609	0	0	0	0	0	50,681	(50,681)	0	0.00	
ARPA-(NURSING)		9,139	0	0	0	0	0	0	0	9,139	(10,784)	(1,645)	0.00	
Subtotal Federally Funded Activity		96,810	219,996	2,609	0	0	0	0	0	319,414	(448,342)	(128,929)	0.00	(128,929)
TOTAL INSTRUCTION & ACTIVITY EXPENSE		16,188,016	2,704,744	5,760,826	682,730	4,207,576	565,986	4,913,633	0	35,023,510	(1,439,159)	33,584,352	119.74	280,477

Canadian Valley Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2024

	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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
BUILDING FUND													
<u>Capital Outlay</u>									3,773,485	(23,245)	3,750,240		
GENERAL FUND													
<u>Capital Outlay</u>									790,288	0	790,288		
<u>OK Education Lottery - Non-Competitive</u>	469								109,840	0	109,840		
<u>Non-Program Charges</u>													
Election Services									130,333	0	130,333		
Legal Services									21,214	0	21,214		
Revaluation Services									267,005	0	267,005		
REFUND / MISC									33,167	0	33,167		
<u>Financial Aid Pass-Through</u>													
PELL	474								654,438	(776,641)	(122,203)		
OK Promise	461								17,070	(17,295)	(225)		
OTAG	478								3,783	(17,700)	(13,918)		
<u>Resale Accounts</u>													
Livework									3,387	(12,204)	(8,817)		
Book Store									441,728	(283,174)	158,555		
Food Service									983,164	(478,631)	504,533		
Facilities									193,793	(3,743)	190,051		
Child Care Center									993,114	(271,950)	721,164		
TOTAL EXPENDITURES									43,439,318	(3,323,740)	40,115,578		

Central Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2024

		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
Architecture & Construction - 1702	419													
Construction - 720		446,555	138,101	151,526	28,939	96,230	81,860	213,764	852	1,157,826	(56,492)	1,101,334	4.00	275,333
Design/Pre-Construction - 721		124,241	34,525	37,881	7,235	24,058	21,387	53,441	213	302,981	(9,301)	293,680	1.00	293,680
Maintenance/Operations - 722		363,559	103,576	113,644	21,704	72,173	46,650	160,323	639	882,267	(36,160)	846,107	3.00	282,036
Arts, Audio/Video Technology & Communications - 1703														
Visual Arts - 735		120,240	34,525	37,881	7,235	24,058	37,967	53,441	213	315,560	(10,815)	304,745	1.00	304,745
Business, Management & Administration - 1704														
Administrative Support - 740		270,976	69,050	75,763	14,469	48,115	76,347	106,882	426	662,028	(34,063)	627,965	2.00	313,983
Health Science - 1708														
Support Services - 783		298,754	69,050	75,763	14,469	48,115	78,091	106,882	426	691,551	(20,840)	670,711	2.00	335,356
Therapeutic Services - 784		1,204,989	338,347	371,238	70,899	235,764	162,109	523,721	2,088	2,909,155	(108,500)	2,800,655	9.80	285,781
Human Services - 1710														
Personal Care Services - 804		278,274	69,050	75,763	14,469	48,115	85,722	106,882	426	678,702	(22,099)	656,603	2.00	328,301
Information Technology - 1711														
Network Systems - 812		360,866	103,576	113,644	21,704	72,173	76,267	160,323	639	909,192	(31,675)	877,517	3.00	292,506
Web & Digital Communications - 814		104,320	34,525	37,881	7,235	24,058	35,930	53,441	213	297,602	(9,777)	287,825	1.00	287,825
Law, Public Safety, Corrections & Security - 1712														
Law Enforcement Services - 822		113,954	34,525	37,881	7,235	24,058	35,117	53,441	213	306,424	(8,565)	297,859	1.00	297,859
Manufacturing - 1713														
Production - 834		123,757	34,525	37,881	7,235	24,058	20,095	53,441	213	301,205	(9,584)	291,622	1.00	291,622
Welding & Metal Fabrication - 835		328,677	69,050	75,763	14,469	48,115	76,733	106,882	426	720,116	(20,096)	700,020	2.00	350,010
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		213,843	69,050	75,763	14,469	48,115	25,302	106,882	426	553,851	(15,887)	537,965	2.00	268,982
Science & Mathematics - 851		123,207	34,525	37,881	7,235	24,058	33,639	53,441	213	314,198	(7,943)	306,255	1.00	306,255
Transportation, Distribution & Logistics - 1716														
Automotive Service - 862		125,301	34,525	37,881	7,235	24,058	33,373	53,441	213	316,027	(11,425)	304,602	1.00	304,602
Facility & Mobile Equipment Maintenance - 863		137,749	34,525	37,881	7,235	24,058	34,531	53,441	213	329,633	(8,352)	321,281	1.00	321,281
Logistics Planning & Mgmt Services - 864		108,808	34,525	37,881	7,235	24,058	31,522	53,441	213	297,682	(9,171)	288,511	1.00	288,511
Medium/Heavy Diesel Truck Repair - 865		141,918	34,525	37,881	7,235	24,058	34,864	53,441	213	334,135	(9,600)	324,536	1.00	324,536
Subtotal Pathway Instruction		4,989,989	1,374,102	1,507,682	287,938	957,491	1,027,507	2,126,949	8,478	12,280,136	(440,345)	11,839,791	39.80	297,482
Secondary Student Proration	71%	3,541,127	975,127	1,069,921	204,334	679,480	1,027,507	1,509,381	6,016	9,012,893				
Adult Student Proration	29%	1,448,862	398,976	437,761	83,604	278,011		617,567	2,462	3,267,243				
<u>DROPOUT RECOVERY</u>														
Dropout Recovery	485	91,195	0	0	9,405	31,275	0	69,473	277	201,625	(10,326)	191,299	1.30	147,153
Subtotal Dropout Recovery		91,195	0	0	9,405	31,275	0	69,473	277	201,625	(10,326)	191,299	1.30	147,153
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		5,081,184	1,374,102	1,507,682	297,343	988,766	1,027,507	2,196,422	8,755	12,481,761	(450,671)	12,031,090	41.10	292,727

Central Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2024

		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION	
<u>ACTIVITY REPORTING ENROLLMENT</u>															
<u>WORKFORCE & ECONOMIC DEVELOPMENT</u>															
Adult Career Development	441	404,654		0	470,487	38,705	128,708	0	285,909	1,140	1,329,603	(288,971)	1,040,632	5.35	194,511
Customized Training	433	1,070,538		0	621,006	91,590	304,569	0	676,562	2,697	2,766,962	(839,792)	1,927,170	12.66	152,225
Safety Training and Grants	448	2,023		0	0	20,257	67,361	0	149,635	596	239,872	(22,241)	217,631	2.80	77,725
Incubators	431	0		0	0	72	241	0	534	2	849	(79)	770	0.01	77,003
Firefighter Training	444	5,250		0	0	72	241	0	534	2	6,099	(79)	6,020	0.01	602,003
Training for Industry Programs	434	2,480		0	0	579	1,925	0	4,275	17	9,276	(635)	8,640	0.08	108,003
Training for Industry Growth	432	1,981		0	0	1,519	5,052	0	11,223	45	19,819	(1,668)	18,151	0.21	86,435
*Truck Driver Training (Central Tech Only)	461	3,178,209		0	229,679	0	0	0	0	0	3,407,888	(2,278,621)	1,129,267	0.00	1,129,267
Subtotal WED Programs		4,665,135		0	1,321,173	152,795	508,096	0	1,128,672	4,499	7,780,369	(3,432,087)	4,348,282	21.12	205,885
<u>ADDITIONAL PROGRAMS & SERVICES</u>															
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>															
Agricultural Business Management	435	210,335		0	43,299	8,682	28,869	0	64,129	256	355,570	(9,532)	346,038	1.20	288,365
Business Development	435	4,842		0	0	8,682	28,869	0	64,129	256	106,777	(9,532)	97,245	1.20	81,037
Subtotal Business & Entrepreneur Svcs		215,177		0	43,299	17,363	57,738	0	128,258	511	462,347	(19,064)	443,283	2.40	184,701
<u>ACADEMIC INSTRUCTION</u>															
Math	175	284,089		0	0	0	0	0	0	0	284,089	0	284,089	1.20	236,741
Science	175	291,250		0	0	0	0	0	0	0	291,250	0	291,250	1.20	242,708
Subtotal Academic Instruction		575,339		0	0	0	0	0	0	0	575,339	0	575,339	2.40	239,724
<u>TARGETED ACTIVITY</u>															
Adult Education Family Literacy (AEFL) - State Matching Funds	319	2,788		0	0		0	0	0	0	2,788	0	2,788	0.00	2,788
Partner Extension Program	103	75,324		0	47,165	0	0	0	0	0	122,489	0	122,489	0.00	122,489
Supported Employment	102	128,357	623,526		0	0	0	0	0	0	751,882	0	751,882	0.00	751,882
Employability Skills Center	107	215,762		0	0	0	0	0	0	0	215,762	0	215,762	0.00	215,762
Post Secondary non-federal consortia member	122	0	26,720		0	0	0	0	0	0	26,720	(24,913)	1,807	0.00	1,807
Subtotal Targeted Activity		422,231	650,245		47,165	0	0	0	0	0	1,119,641	(24,913)	1,094,728	0.00	1,094,728
<u>FEDERALLY FUNDED ACTIVITY</u>															
Carl Perkins Secondary Consortium	423	22,746	107,174		0	0	0	0	0	0	129,920	(169,104)	(39,184)	0.00	(39,184)
Tech Centers That Work	429	0	0	1,238		0	828	0	0	0	2,066	(2,066)	0	0.00	-

Central Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2024

		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
WIOA AEFL	731	112,104	0	0	38,062	0	0	0	0	150,166	(159,140)	(8,974)	0.00	(8,974)
ARPA-(BROADBAND)	414	2,357	0	0	0	0	0	0	0	2,357	(15,286)	(12,929)	0.00	(12,929)
Subtotal Federally Funded Activity		137,206	107,174	1,238	38,062	828	0	0	0	284,508	(345,596)	(61,088)	0.00	(61,088)
TOTAL INSTRUCTION & ACTIVITY EXPENSE		11,096,271	2,131,522	2,920,556	505,563	1,555,427	1,027,507	3,453,352	13,765	22,703,964	(4,272,330)	18,431,634	67.02	275,017
BUILDING FUND														
Capital Outlay										1,646,267	0	1,646,267		
GENERAL FUND														
Capital Outlay										5,526,111	0	5,526,111		
Non-Program Charges														
Legal Services										5,911	0	5,911		
Revaluation Services										204,647	0	204,647		
Financial Aid Pass-Through														
PELL	474									602,516	(791,111)	(188,595)		
Federal Work Study	475									2,248	0	2,248		
OHLAP	476									17,595	0	17,595		
SEOG	477									10,508	0	10,508		
OTAG	478									18,500	(5,500)	13,000		
Resale Accounts														
Book Store										835,054	(839,609)	(4,555)		
Carpentry House										71,248	0	71,248		
Development Projects														
Local Work Study										14,373	0	14,373		
TOTAL EXPENDITURES										31,658,942	(5,908,550)	25,750,392		

*Central Tech's Truck Driver Training (Project Type 461) contact hours is reflected in CTIMS finalized Full-Time Enrollment Report for Central Technology Center, School Year 2324 [Career Cluster: Transportation, Distribution & Logistics; Pathway Name: Transportation Operations] 203.54 FTE Adult

Chisholm Trail Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2024

													NET COST PER INSTRUC- TIONAL POSITION	
		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	TOTAL POSITIONS	
Architecture & Construction - 1702	419													
Construction - 720		50,511	799	42,180	6,359	16,792	4,146	13,698	0	134,484	(367)	134,117	0.50	268,235
Business, Management & Administration - 1704														
Administrative Support - 740		139,349	3,195	168,719	25,438	67,168	14,392	54,790	0	473,050	(15,747)	457,303	2.00	228,652
Health Science - 1708														
Therapeutic Services - 784		499,714	8,627	455,540	68,681	181,354	22,958	147,934	0	1,384,808	(63,367)	1,321,441	5.40	244,711
Human Services - 1710														
Personal Care Services - 804		94,695	1,598	84,359	12,719	33,584	18,281	27,395	0	272,631	(2,676)	269,956	1.00	269,956
Information Technology - 1711														
Network Systems - 812		98,543	1,598	84,359	12,719	33,584	24,808	27,395	0	283,006	(9,987)	273,019	1.00	273,019
Manufacturing - 1713														
Welding & Metal Fabrication - 835		391,366	4,793	253,078	38,156	100,752	30,083	82,186	0	900,414	(7,936)	892,478	3.00	297,493
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		102,834	1,598	84,359	12,719	33,584	4,800	27,395	0	267,289	(734)	266,555	1.00	266,555
Transportation, Distribution & Logistics - 1716														
Automotive Service - 862		117,429	1,598	84,359	12,719	33,584	21,858	27,395	0	298,942	(3,041)	295,901	1.00	295,901
Subtotal Pathway Instruction		1,494,442	23,805	1,256,953	189,509	500,402	141,326	408,188	0	4,014,625	(103,855)	3,910,770	14.90	262,468
Secondary Student Proration	79%	1,173,945	18,699	987,388	148,867	393,086	141,326	320,649	0	3,183,961				
Adult Student Proration	21%	320,496	5,105	269,565	40,642	107,316		87,540	0	830,664				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		1,494,442	23,805	1,256,953	189,509	500,402	141,326	408,188	0	4,014,625	(103,855)	3,910,770	14.90	262,468

ACTIVITY REPORTING ENROLLMENT
WORKFORCE & ECONOMIC DEVELOPMENT

Adult Career Development	441	10,157	0	0	38,283	101,088	0	82,460	0	231,988	(2,208)	229,779	3.01	76,339
Customized Training	433	7,528	0	110,111	1,526	4,030	0	3,287	0	126,483	(40,297)	86,186	0.12	718,217
Safety Training and Grants	448	51,545	0	0	6,487	17,128	0	13,972	0	89,131	(374)	88,757	0.51	174,034
Firefighter Training	444	2,472	0	0	254	672	0	548	0	3,946	(4,887)	(941)	0.02	(47,040)
Rural Economic Development	483	0	0	59,478	0	0	0	0	0	0	0	0	0.00	-
Subtotal WED Programs		71,702	0	169,589	46,551	122,918	0	100,266	0	511,026	(47,766)	403,782	3.66	110,323

Chisholm Trail Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2024

		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	50,599	0	0	0	0	0	0	0	50,599	0	50,599	0.00	50,599
Subtotal Business & Entrepreneur Svcs		50,599	0	0	0	0	0	0	0	50,599	0	50,599	0.00	50,599
<u>TARGETED ACTIVITY</u>														
Adult Education Family Literacy (AEFL) - State Matching Funds	319	14,521	0	0	0	0	0	0	0	14,521	0	14,521	0.00	14,521
Non-Federal Consortia Member		0	10,310	0	0	0	0	0	0	10,310	0	10,310	0.00	10,310
Subtotal Targeted Activity		14,521	10,310	0	0	0	0	0	0	24,831	0	24,831	0.00	24,831
<u>FEDERALLY FUNDED ACTIVITY</u>														
Tech Centers That Work	429	0	36,924	0	0	0	0	0	0	36,924	(15,000)	21,924	0.00	
WIOA AEFL	731	54,629	0	0	0	0	0	0	0	54,629	(54,629)	0	0.00	
ARPA-(BROADBAND)	414	11,082	0	0	0	0	0	0	0	11,082	(146,957)	(135,875)	0.00	
Subtotal Federally Funded Activity		65,711	36,924	0	0	0	0	0	0	102,634	(216,586)	(113,952)	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		1,696,975	71,038	1,426,542	236,060	623,320	141,326	508,455	0	4,703,715	(368,207)	4,335,507	18.56	233,594
BUILDING FUND														
Capital Outlay										949,233	0	949,233		
GENERAL FUND														
Capital Outlay										3,116,692	0	3,116,692		
OK Education Lottery - Competitive	469									50,000	0	50,000		
Non-Program Charges														
Election Services										14,634	0	14,634		
Legal Services										8,000	0	8,000		
Revaluation Services										18,628	0	18,628		
REFUND / MISC										20,003	(9,962)	10,041		
Resale Accounts														
Livework										0	(140)	(140)		
Book Store										25,550	(3,505)	22,045		
Surplus										0	(11,000)	(11,000)		
TOTAL EXPENDITURES										8,906,455	(392,814)	8,513,641		

EASTERN OKLAHOMA COUNTY TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2024

		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
Architecture & Construction - 1702	419													
Construction - 720		98,545	7,865	43,646	16,350	72,338	6,497	74,819	1,139	321,200	(4,964)	316,235	1.00	316,235
Design/Pre-Construction - 721		96,251	7,865	43,646	16,350	72,338	3,838	74,819	1,139	316,246	(3,607)	312,639	1.00	312,639
Maintenance/Operations - 722		96,653	7,865	43,646	16,350	72,338	6,274	74,819	1,139	319,085	(7,478)	311,606	1.00	311,606
Arts, Audio/Video Technology & Communications - 1703														
Printing Technology - 733		100,375	7,865	43,646	16,350	72,338	4,605	74,819	1,139	321,136	(14,478)	306,658	1.00	306,658
Business, Management & Administration - 1704														
Administrative Support - 740		115,337	7,865	43,646	16,350	72,338	3,617	74,819	1,139	335,111	(14,315)	320,796	1.00	320,796
Health Science - 1708														
Therapeutic Services - 784		284,974	15,731	87,293	32,700	144,675	9,517	149,637	2,277	726,806	(24,935)	701,870	2.00	350,935
Hospitality & Tourism - 1709														
Restaurant & Food/Beverage Services - 792		93,329	7,865	43,646	16,350	72,338	1,739	74,819	1,139	311,226	0	311,226	1.00	311,226
Human Services - 1710														
Early Care Development & Services - 802		101,835	7,865	43,646	16,350	72,338	3,740	74,819	1,139	321,732	0	321,732	1.00	321,732
Information Technology - 1711														
Information Support & Services - 810		84,988	7,865	43,646	16,350	72,338	4,246	74,819	1,139	305,391	(17,042)	288,348	1.00	288,348
Web & Digital Communications - 814		108,577	7,865	43,646	16,350	72,338	6,794	74,819	1,139	331,529	(8,370)	323,158	1.00	323,158
Law, Public Safety, Corrections & Security - 1712														
Emergency & Fire Management Services - 821		362,262	7,865	43,646	16,350	72,338	5,178	74,819	1,139	583,597	(106,553)	477,044	1.00	477,044
Manufacturing - 1713														
Welding & Metal Fabrication - 835		137,405	7,865	43,646	16,350	72,338	6,743	74,819	1,139	360,306	(7,063)	353,242	1.00	353,242
Science, Technology, Engineering & Mathematics - 1715														
Science & Mathematics - 851		113,630	7,865	43,646	16,350	72,338	684	74,819	1,139	330,471	0	330,471	1.00	330,471
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		110,100	7,865	43,646	16,350	72,338	5,467	74,819	1,139	331,724	(14,265)	317,460	1.00	317,460
Automotive Service - 862		106,992	7,865	43,646	16,350	72,338	5,919	74,819	1,139	329,069	(6,322)	322,747	1.00	322,747
Subtotal Pathway Instruction		2,011,254	125,848	698,343	261,603	1,157,404	74,858	1,197,099	18,220	5,544,628	(229,394)	5,315,234	16.00	332,202
Secondary Student Proration	66%	1,325,071	82,912	460,088	172,352	762,530	74,858	788,683	12,004	3,678,498				
Adult Student Proration	34%	686,183	42,936	238,255	89,252	394,873		408,416	6,216	1,866,130				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		2,011,254	125,848	698,343	261,603	1,157,404	74,858	1,197,099	18,220	5,544,628	(229,394)	5,315,234	16.00	332,202
ACTIVITY REPORTING ENROLLMENT														
WORKFORCE & ECONOMIC DEVELOPMENT														
Adult Career Development	441	285,240	0	47,170	55,918	247,395	0	255,880	3,894	895,497	(94,957)	800,541	3.42	234,076
Customized Training	433	194,366	0	0	19,947	88,252	0	91,279	1,389	395,233	0	395,233	1.22	323,962

EASTERN OKLAHOMA COUNTY TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2024

		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
Safety Training and Grants	448	16,151	0	0	1,145	5,064	0	5,237	80	27,676	0	27,676	0.07	395,374
Firefighter Training	444	110,261	0	0	7,521	33,275	0	34,417	524	185,997	(19,288)	166,709	0.46	362,411
Subtotal WED Programs		606,018	0	47,170	84,531	373,986	0	386,813	5,887	1,504,404	(114,245)	1,390,159	5.17	268,890
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Procurement Technical Assistance Center - State Matching Funds	418	124,130	0	0	0	0	0	0	0	124,130	0	124,130	0.00	124,130
Subtotal Business & Entrepreneur Svcs		124,130	0	0	0	0	0	0	0	124,130	0	124,130	0.00	124,130
<u>ACADEMIC INSTRUCTION</u>														
Math	175	82,817	0	0	0	0	0	0	0	82,817	0	82,817	0.00	82,817
Special Programs (Student Recruitment / STEM Club Teachers		158,567	0	0	0	0	0	0	0	158,567	0	158,567	0.00	158,567
Explore		93,302	0	0	0	0	0	0	0	93,302	0	93,302	0.00	93,302
Subtotal Academic Instruction		334,686	0	0	0	0	0	0	0	334,686	0	334,686	0.00	334,686
<u>TARGETED ACTIVITY</u>														
Non Federal Consortia Member		6,712	0	0	0	0	0	0	0	6,712	0	6,712	0.00	6,712
Subtotal Targeted Activity		6,712	0	0	0	0	0	0	0	6,712	0	6,712	0.00	6,712
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	5,990	0	126,792	0	0	0	0	0	132,782	(98,821)	33,961	0.00	
Carl Perkins Innovative Grants	424	9,600	0	22,434	0	0	0	0	0	32,034	(32,033)	1	0.00	
Tech Centers That Work	429	19,064	0	0	0	0	0	0	0	19,064	(13,350)	5,714	0.00	
OkAPEX - Federal (formerly OBAN)	436	0	0	0	0	0	0	0	0	0	(47,907)	(47,907)	0.00	
Stabelization Grant - CDC admin thru DHS (Federal funds)	417	20,634	0	0	0	0	0	0	0	20,634	0	20,634	0.00	
ARPA-(BROADBAND)	414	1,750	0	0	0	0	0	0	0	1,750	(17,952)	(16,202)	0.00	
Subtotal Federally Funded Activity		57,038	0	149,225	0	0	0	0	0	206,263	(210,062)	(3,799)	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		3,139,836	125,848	894,738	346,134	1,531,390	74,858	1,583,912	24,107	7,720,823	(553,701)	7,167,122	21.17	338,551
<u>BOND FUND</u>														
Capital Outlay										127,241	0	127,241		
<u>BUILDING FUND</u>														
Capital Outlay										1,801,878	0	1,801,878		

EASTERN OKLAHOMA COUNTY TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2024

	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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
GENERAL FUND													
Capital Outlay									269,877	0	269,877		
OK Education Lottery - Competitive	469								24,211	0	24,211		
OK Education Lottery - Non-Competitive	469								109,679	0	109,679		
Non-Program Charges													
Legal Services									5,089	0	5,089		
Revaluation Services									46,415	0	46,415		
REFUND / MISC									262,628	(41,337)	221,291		
Financial Aid Pass-Through													
PELL	474								245,241	(128,518)	116,723		
Resale Accounts													
Livework									5,723	(5,949)	(226)		
Book Store									31,435	(55,939)	(24,504)		
Food Service									267,398	(145,844)	121,554		
Adult Day Services									362,316	(19,897)	342,419		
Child Care Center									310,046	(210,786)	99,260		
TOTAL EXPENDITURES									11,590,000	(1,161,971)	10,428,028		

Francis Tuttle Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2024

													NET COST PER INSTRUC- TIONAL POSITION
		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	TOTAL POSITIONS
Architecture & Construction - 1702	419												
Construction - 720		217,345	46,693	44,041	3,812	52,524	11,289	58,015	0	433,719	(12,106)	421,612	1.00
Design/Pre-Construction - 721		301,365	93,386	88,082	7,623	105,047	12,851	116,030	0	724,385	(27,512)	696,874	2.00
Maintenance/Operations - 722		290,785	70,040	66,062	5,717	78,786	11,582	87,023	0	609,994	(3,859)	606,135	1.50
Business, Management & Administration - 1704													
Administrative Support - 740		167,537	46,693	44,041	3,812	52,524	6,904	58,015	0	379,525	(15,478)	364,048	1.00
Finance - 1706													
Accounting- 764		154,026	46,693	44,041	3,812	52,524	6,611	58,015	0	365,722	(7,697)	358,024	1.00
Health Science - 1708													
Support Services - 783		305,963	102,725	96,891	8,385	115,552	0	127,633	0	757,149	(19,778)	737,371	2.20
Therapeutic Services - 784		3,712,791	1,288,731	1,215,538	105,198	1,449,655	116,746	1,601,214	0	9,489,874	(117,572)	9,372,302	27.60
Hospitality & Tourism - 1709													
Restaurant & Food/Beverage Services - 792		1,984,547	359,537	339,118	29,349	404,433	70,651	446,716	0	3,634,350	(63,178)	3,571,172	7.70
Human Services - 1710													
Early Care Development & Services - 802		169,309	46,693	44,041	3,812	52,524	15,506	58,015	0	389,899	(4,875)	385,024	1.00
Personal Care Services - 804		1,913,923	555,649	524,091	45,357	625,033	140,307	690,379	0	4,494,738	(124,992)	4,369,746	11.90
Information Technology - 1711													
Network Systems - 812		370,964	93,386	88,082	7,623	105,047	19,820	116,030	0	800,954	(23,290)	777,664	2.00
Programming & Software Development - 813		307,159	93,386	88,082	7,623	105,047	16,755	116,030	0	734,083	(28,965)	705,118	2.00
Web & Digital Communications - 814		1,254,817	373,545	352,330	30,492	420,190	96,132	464,120	0	2,991,626	(65,517)	2,926,109	8.00
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822		328,465	93,386	88,082	7,623	105,047	42,073	116,030	0	780,708	(2,192)	778,516	2.00
Manufacturing - 1713													
Maintenance, Installation & Repair - 832		426,348	93,386	88,082	7,623	105,047	17,764	116,030	0	854,281	(42,765)	811,516	2.00
Production - 834		159,379	46,693	44,041	3,812	52,524	3,598	58,015	0	368,062	(21,642)	346,420	1.00
Welding & Metal Fabrication - 835		509,836	140,079	132,124	11,435	157,571	54,644	174,045	0	1,179,735	(16,771)	1,162,964	3.00
Marketing, Sales, & Service - 1714													
Marketing Communications - 843		79,400.00	23,347	22,021	1,906	26,262	10,144	29,008	0	192,087	(88)	191,998	0.50
Marketing Management - 844		238,277.64	70,040	66,062	5,717	78,786	25,923	87,023	0	571,828	(3,931)	567,897	1.50
Science, Technology, Engineering & Mathematics - 1715													
Science & Mathematics - 851		4,132,966	1,167,329	1,101,031	95,288	1,313,094	338,330	1,450,375	0	9,598,413	(4,406)	9,594,007	25.00
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861		162,491	46,693	44,041	3,812	52,524	10,632	58,015	0	378,208	(11,853)	366,355	1.00
Automotive Service - 862		985,095	280,159	264,247	22,869	315,142	94,102	348,090	0	2,309,705	(39,429)	2,270,276	6.00
Medium/Heavy Diesel Truck Repair - 865		385,190	93,386	88,082	7,623	105,047	0	116,030	0	795,359	(37,349)	758,010	2.00
Subtotal Pathway Instruction		18,557,977	5,271,658	4,972,256	430,322	5,929,931	1,122,365	6,549,894	0	42,834,402	(695,245)	42,139,158	112.90
Secondary Student Proration	61%	11,253,011	3,196,579	3,015,030	260,934	3,595,736	1,122,365	3,971,663	0	26,415,318			
Adult Student Proration	39%	7,304,965	2,075,080	1,957,226	169,387	2,334,195		2,578,231	0	16,419,084			

Francis Tuttle Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2024

		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
<u>DROPOUT RECOVERY</u>														
Dropout Recovery	485	183,308	294,600	0	5,717	78,786	0	87,023	0	649,433	(105,064)	544,368	1.50	362,912
Subtotal Dropout Recovery		183,308	294,600	0	5,717	78,786	0	87,023	0	649,433	(105,064)	544,368	1.50	362,912
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		18,741,284	5,566,258	4,972,256	436,039	6,008,716	1,122,365	6,636,916	0	43,483,835	(800,309)	42,683,526	114.40	373,108

ACTIVITY REPORTING ENROLLMENT

WORKFORCE & ECONOMIC DEVELOPMENT

Adult Career Development	441	918,279	234,462	432,020	50,960	702,242	0	775,661	0	3,113,624	(682,446)	2,431,178	13.37	181,838
Customized Training	433	1,381,503	0	144,642	23,327	321,445	0	355,052	0	2,225,968	(612,547)	1,613,422	6.12	263,631
Safety Training and Grants	448	265,141	0	50,600	5,450	75,109	0	82,961	0	479,261	(125,386)	353,875	1.43	247,465
Incubators	431	63,000	0	0	1,067	14,707	0	16,244	0	95,018	(49)	94,969	0.28	339,174
Firefighter Training	444	1,850	0	0	38	525	0	580	0	2,994	(2)	2,992	0.01	299,174
Training for Industry Programs	434	9,742	0	0	2,592	35,716	0	39,450	0	87,500	(120)	87,380	0.68	128,501
Subtotal WED Programs		2,639,515	234,462	627,261	83,434	1,149,745	0	1,269,948	0	6,004,366	(1,420,550)	4,583,816	21.89	209,402

ADDITIONAL PROGRAMS & SERVICES

BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED

Business Development	435	447,495	0	0	22,869	315,142	0	348,090	0	1,133,597	(1,057)	1,132,540	6.00	188,757
Subtotal Business & Entrepreneur Svcs		447,495	0	0	22,869	315,142	0	348,090	0	1,133,597	(1,057)	1,132,540	6.00	188,757

TARGETED ACTIVITY

Youth Offender - State Funding	467	368,523	0	0	9,148	126,057	0	139,236	0	642,964	(423)	642,541	2.40	267,725
Economic Development	419	127,814	0	0	4,574	63,028	0	69,618	0	265,034	(211)	264,823	1.20	220,686
Business Development		664,174	0	0	19,058	262,619	0	290,075	0	1,235,926	(881)	1,235,045	5.00	247,009
Business Incubator	40	157,097	0	0	3,812	52,524	0	58,015	0	271,447	(53,038)	218,409	1.00	218,409
MS Gateway PLTW		379,574	0	0	11,435	157,571	0	174,045	0	722,625	(529)	722,096	3.00	240,699
Events		0	0	79,381	0	0	0	0	0	79,381	(8,250)	71,131	0.00	71,131
HS Remote Health Careers		129,939	0	0	3,812	52,524	0	58,015	0	244,289	(176)	244,113	1.00	244,113
CP PS Consortia Member		0	60,437	0	0	0	0	0	0	60,437	(44,093)	16,344	0.00	16,344
Subtotal Targeted Activity		1,827,122	60,437	79,381	51,837	714,323	0	789,004	0	3,522,103	(107,602)	3,414,501	13.60	251,066

Francis Tuttle Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2024

		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary	421	0	348,957	0	0	4,741	0	0	0	353,699	(353,552)	147	0.00	
DRS - Project SEARCH	456	258,849	0	0	0	0	0	0	0	258,849	(122,397)	136,452	2.40	
Subtotal Federally Funded Activity		258,849	348,957	0	0	4,741	0	0	0	612,548	(475,949)	136,599	2.40	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		23,914,265	6,210,114	5,678,899	594,179	8,192,668	1,122,365	9,043,958	0	54,756,448	(2,805,467)	51,950,981	158.29	328,201
BUILDING FUND														
<u>Capital Outlay</u>										19,402,524	0	19,402,524		
GENERAL FUND														
<u>Capital Outlay</u>										1,976,682	(46,930)	1,929,752		
<u>Non-Program Charges</u>														
Legal Services										19,363	0	19,363		
Revaluation Services										451,225	0	451,225		
REFUND / MISC										304,800	(145,739)	159,061		
<u>Financial Aid Pass-Through</u>														
PELL	474									1,005,239	(1,005,239)	0		
SEOG	477									22,209	(16,658)	5,551		
OTAG	478									53,258	0	53,258		
Otha Grimes										4,868	0	4,868		
<u>Resale Accounts</u>														
Livework										76,911	(76,914)	(3)		
Book Store										94,103	(44,835)	49,268		
Food Service										1,738,981	(897,649)	841,332		
Child Care Center										416,635	(108,344)	308,291		
Testing Center										67,780	(67,325)	455		
<u>Development Projects</u>										1,687,245	0	1,687,245		
TOTAL EXPENDITURES										82,078,272	(5,215,100)	76,863,172		

GORDON COOPER TECHNOLOGY CENTER													
TOTAL EXPENDITURE BY LEVEL													
FY 2024													
	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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
Architecture & Construction - 1702	419												
Construction - 720	291,355	40,158	82,041	14,980	94,911	49,224	119,328	0	691,997	(12,061)	679,935	2.00	339,968
Maintenance/Operations - 722	125,452	20,079	41,020	7,490	47,456	29,641	59,664	0	330,802	(2,981)	327,822	1.00	327,822
Arts, Audio/Video Technology & Communications - 1703													
Printing Technology - 733	143,882	20,079	41,020	7,490	47,456	22,586	59,664	0	342,177	(6,022)	336,155	1.00	336,155
Business, Management & Administration - 1704													
Administrative Support - 740	118,758	20,079	41,020	7,490	47,456	17,442	59,664	0	311,908	(10,068)	301,840	1.00	301,840
Health Science - 1708													
Therapeutic Services - 784	964,311	132,520	270,735	49,434	313,207	137,132	393,782	0	2,261,121	(75,544)	2,185,577	6.60	331,148
Human Services - 1710													
Early Care Development & Services - 802	145,099	20,079	41,020	7,490	47,456	29,620	59,664	0	350,427	(7,163)	343,263	1.00	343,263
Personal Care Services - 804	146,395	20,079	41,020	7,490	47,456	33,890	59,664	0	355,993	(2,981)	353,013	1.00	353,013
Information Technology - 1711													
Information Support & Services - 810	127,293	20,079	41,020	7,490	47,456	23,416	59,664	0	326,418	(7,509)	318,909	1.00	318,909
Web & Digital Communications - 814	140,895	20,079	41,020	7,490	47,456	20,467	59,664	0	337,071	(2,981)	334,090	1.00	334,090
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	105,782	20,079	41,020	7,490	47,456	26,332	59,664	0	307,823	(2,981)	304,843	1.00	304,843
Manufacturing - 1713													
Production - 834	264,439	40,158	82,041	14,980	94,911	35,725	119,328	0	651,581	(19,329)	632,252	2.00	316,126
Welding & Metal Fabrication - 835	147,760	20,079	41,020	7,490	47,456	33,377	59,664	0	356,846	(2,981)	353,865	1.00	353,865
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	472,024	80,315	164,082	29,960	189,822	93,926	238,656	0	1,268,785	(11,922)	1,256,863	4.00	314,216
Transportation, Distribution & Logistics - 1716													
Aerospace Maintenance - 860	587,414	92,363	188,694	34,454	218,296	36,577	274,454	0	1,432,251	(128,301)	1,303,950	4.60	283,467
Automotive Collision Repair - 861	172,171	20,079	41,020	7,490	47,456	11,642	59,664	0	359,522	(13,322)	346,201	1.00	346,201

GORDON COOPER TECHNOLOGY CENTER															
TOTAL EXPENDITURE BY LEVEL															
FY 2024															
			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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
Automotive Service - 862			284,601	40,158	82,041	14,980	94,911	47,356	119,328	0	683,375	(13,848)	669,527	2.00	334,763
Medium/Heavy Diesel Truck Repair - 865			264,317	40,158	82,041	14,980	94,911	42,529	119,328	0	658,263	(15,210)	643,053	2.00	321,527
Subtotal Pathway Instruction			4,501,948	666,617	1,361,880	248,667	1,575,526	690,882	1,980,842	0	11,026,362	(335,202)	10,691,159	33.20	322,023
	Secondary Student Proration	69%	3,094,606	458,228	936,147	170,932	1,083,005	690,882	1,361,616	0	7,795,415				
	Adult Student Proration	31%	1,407,342	208,389	425,734	77,735	492,521		619,226	0	3,230,947				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS			4,501,948	666,617	1,361,880	248,667	1,575,526	690,882	1,980,842	0	11,026,362	(335,202)	10,691,159	33.20	322,023
ACTIVITY REPORTING ENROLLMENT															
WORKFORCE & ECONOMIC DEVELOPMENT															
Adult Career Development	441		658,532	0	705,378	36,102	228,736	0	287,580	0	1,916,327	(382,046)	1,534,281	4.82	318,316
Customized Training	433		282,214	0	0	10,636	67,387	0	84,723	0	444,960	(60,609)	384,351	1.42	270,670
Safety Training and Grants	448		516,121	0	64,011	29,211	185,077	0	232,689	0	1,027,108	(105,203)	921,905	3.90	236,386
Firefighter Training	444		6,335	0	0	150	949	0	1,193	0	8,627	(60)	8,568	0.02	428,379
Training for Industry Programs	434		71,313	0	0	6,666	42,235	0	53,101	0	173,315	(2,653)	170,662	0.89	191,756
Training for Industry Growth	432		18,440	0	0	3,595	22,779	0	28,639	0	73,453	(1,431)	72,022	0.48	150,046
Subtotal WED Programs			1,552,954	0	769,389	86,359	547,163	0	687,925	0	3,643,790	(552,001)	3,091,789	11.53	268,152
ADDITIONAL PROGRAMS & SERVICES															
BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED															
Agricultural Business Management	435		97,387	0	0	8,988	56,947	0	71,597	0	234,919	(3,577)	231,342	1.20	192,785
Business Development	435		118,262	0	0	8,988	56,947	0	71,597	0	255,793	(3,577)	252,216	1.20	210,180
Procurement Technical Assistance Center - State Matching Funds	418		16,354	0	0	8,988	56,947	0	71,597	0	153,885	(3,577)	150,308	1.20	125,257
Subtotal Business & Entrepreneur Svcs			232,003	0	0	26,964	170,840	0	214,790	0	644,597	(10,730)	633,867	3.60	176,074
ACADEMIC INSTRUCTION															
PTA/MLT with SSC			413,629	0	0	0	0	0	0	0	413,629	(149,955)	263,674	0.00	263,674
Math			220,768	0	0	0	0	0	0	0	220,768	0	220,768	3.00	73,589
Other Grants			66,721	0	0	0	0	0	0	0	66,721	(45,855)	20,866	0.00	20,866
Subtotal Academic Instruction			701,118	0	0	0	0	0	0	0	701,118	(195,810)	505,308	3.00	168,436

GORDON COOPER TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2024

		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
<u>TARGETED ACTIVITY</u>														
APEX Local	419	31,915	0	0	0	0	0	0	0	31,915	0	31,915	0.00	31,915
TANF Welfare To Work - State Matching Funds	463	26,207	0	1,228	0	0	0	0	0	27,436	0	27,436	0.00	27,436
TANF - WTW - Local	419	31,881	0	0	0	0	0	0	0	31,881	0	31,881	0.00	31,881
CoOp Fund 12		231,200	0	0	0	0	0	0	0	231,200	(239,800)	(8,600)	0.00	(8,600)
Subtotal Targeted Activity		321,203	0	1,228	0	0	0	0	0	322,432	(239,800)	82,632	0.00	82,632
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium - *** Part of this is capital outlay	423	193,541	13,500	0	0	0	0	0	0	207,041	(239,789)	(32,748)	0.00	
Tech Centers That Work	429	0	0	14,986	0	0	0	0	0	14,986	(14,986)	(0)	0.00	
OkAPEX - Federal (formerly OBAN)	436	54,692	0	0	0	0	0	0	0	54,692	(47,907)	6,785	0.00	
TANF Welfare To Work - Federal Funds	452	57,212	415	84,550	0	0	0	0	0	142,177	(142,177)	(0)	0.00	
CACFP	769	2,249	0	0	0	0	0	0	0	2,249	(2,514)	(265)	0.00	
Subtotal Federally Funded Activity		307,694	13,915	99,536	0	0	0	0	0	421,145	(447,373)	(26,228)	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		7,616,920	680,532	2,232,033	361,990	2,293,529	690,882	2,883,557	0	16,759,443	(1,780,916)	14,978,527	51.33	291,808
BUILDING FUND														
Capital Outlay										1,329,213	0	1,329,213		
GENERAL FUND														
Capital Outlay										142,821	0	142,821		
Non-Program Charges														
Legal Services										28,407	0	28,407		
Revaluation Services										127,882	0	127,882		
Financial Aid Pass-Through														
PELL	474									569,770	(523,629)	46,141		
OHLAP	476									25,828	0	25,828		
OTAG	478									25,371	(17,800)	7,571		
Resale Accounts														
Livework										2,589	(5,201)	(2,612)		
Book Store										270,921	(78,510)	192,411		
Food Service										430,655	(220,875)	209,780		
Carpentry House										22,548	(13,433)	9,115		
Child Care Center										178,004	(53,370)	124,634		
TOTAL EXPENDITURES										19,913,452	(2,693,734)	17,219,717		

GREAT PLAINS TECHNOLOGY CENTER														
TOTAL EXPENDITURE BY LEVEL														
FY 2024														
		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
Architecture & Construction - 1702	419													
Construction - 720		353,775	79,565	113,331	24,314	94,250	29,772	147,788	0	842,795	(36,556)	806,239	3.20	251,950
Maintenance/Operations - 722		142,440	24,864	35,416	7,598	29,453	10,951	46,184	0	296,906	(15,721)	281,186	1.00	281,186
Arts, Audio/Video Technology & Communications - 1703														
Visual Arts - 735		120,412	24,864	35,416	7,598	29,453	10,999	46,184	0	274,927	(13,109)	261,817	1.00	261,817
Business, Management & Administration - 1704														
Administrative Support - 740		95,070	24,864	35,416	7,598	29,453	10,295	46,184	0	248,880	(16,075)	232,804	1.00	232,804
Education & Training - 1705														
Teaching/Training - 752		92,993	29,837	42,499	9,118	35,344	9,945	55,420	0	275,156	(395)	274,761	1.20	228,967
Health Science - 1708														
Diagnostic Services - 781		321,719	0	0	0	0	0	0	0	321,719	0	321,719	3.00	107,240
Therapeutic Services - 784		1,804,869	248,640	354,160	75,980	294,533	51,410	461,837	0	3,291,430	(200,019)	3,091,411	12.00	257,618
Hospitality & Tourism - 1709														
Lodging Services - 790		102,606	24,864	35,416	7,598	29,453	10,115	46,184	0	256,235	(329)	255,906	1.00	255,906
Restaurant & Food/Beverage Services - 792		607,580	54,701	77,915	16,716	64,797	14,187	101,604	0	937,500	(31,961)	905,539	2.20	411,609
Human Services - 1710														
Personal Care Services - 804		112,333	24,864	35,416	7,598	29,453	9,003	46,184	0	264,851	(8,062)	256,789	1.00	256,789
Information Technology - 1711														
Information Support & Services - 810		105,879	24,864	35,416	7,598	29,453	11,073	46,184	0	260,467	(15,457)	245,011	1.00	245,011
Network Systems - 812		195,642	49,728	70,832	15,196	58,907	18,466	92,367	0	501,138	(38,219)	462,919	2.00	231,459
Web & Digital Communications - 814		291,151	74,592	106,248	22,794	88,360	23,936	138,551	0	745,632	(30,022)	715,610	3.00	238,537
Law, Public Safety, Corrections & Security - 1712														
Emergency & Fire Management Services - 821		181,355	29,837	42,499	9,118	35,344	0	55,420	0	353,573	(43,034)	310,539	1.20	258,783
Law Enforcement Services - 822		92,995	24,864	35,416	7,598	29,453	13,250	46,184	0	249,759	(959)	248,800	1.00	248,800
Manufacturing - 1713														
Welding & Metal Fabrication - 835		312,941	49,728	70,832	15,196	58,907	29,650	92,367	0	629,622	(23,215)	606,406	2.00	303,203
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		635,061	149,184	212,496	45,588	176,720	27,357	277,102	0	1,523,508	(1,975)	1,521,533	6.00	253,589
Science & Mathematics - 851		306,731	74,592	106,248	22,794	88,360	29,613	138,551	0	766,890	(988)	765,902	3.00	255,301
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		113,023	24,864	35,416	7,598	29,453	9,882	46,184	0	266,420	(13,422)	252,997	1.00	252,997
Automotive Service - 862		204,075	49,728	70,832	15,196	58,907	13,530	92,367	0	504,635	(25,667)	478,968	2.00	239,484
Subtotal Pathway Instruction		6,192,651	1,089,045	1,551,221	332,791	1,290,054	333,436	2,022,847	0	12,812,045	(515,187)	12,296,858	48.80	251,985
Secondary Student Proration	57%	3,511,695	617,570	879,658	188,718	731,557	333,436	1,147,105	0	7,409,739				
Adult Student Proration	43%	2,680,955	471,475	671,563	144,074	558,497		875,742	0	5,402,306				

GREAT PLAINS TECHNOLOGY CENTER														
TOTAL EXPENDITURE BY LEVEL														
FY 2024														
		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
<u>DROPOUT RECOVERY</u>														
Dropout Recovery	485	1,064,338	212,263	251,695	69,901	270,970	0	424,890	0	2,294,057	(537,230)	1,756,828	9.20	190,960
Subtotal Dropout Recovery		1,064,338	212,263	251,695	69,901	270,970	0	424,890	0	2,294,057	(537,230)	1,756,828	9.20	190,960
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		7,256,989	1,301,308	1,802,915	402,693	1,561,024	333,436	2,447,737	0	15,106,102	(1,052,416)	14,053,686	58.00	242,305
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>WORKFORCE & ECONOMIC DEVELOPMENT</u>														
Adult Career Development	441	910,420	0	318,038	59,644	231,208	0	362,542	0	1,881,853	(573,083)	1,308,770	7.85	166,722
Customized Training	433	1,121,414	0	427,188	92,012	356,679	0	559,285	0	2,556,577	(1,198,313)	1,358,264	12.11	112,161
Safety Training and Grants	448	255,006	0	0	6,990	27,097	0	42,489	0	331,582	(126,439)	205,143	0.92	222,982
Incubators	431	0	0	164,104	0	0	0	0	0	164,104	0	164,104	0.00	164,104
Firefighter Training	444	0	0	0	836	3,240	0	5,080	0	9,156	(36)	9,120	0.11	82,906
Training for Industry Programs	434	1,073	0	0	1,064	4,123	0	6,466	0	12,726	(46)	12,680	0.14	90,569
Subtotal WED Programs		2,287,913	0	909,331	160,545	622,348	0	975,862	0	4,955,999	(1,897,918)	3,058,081	21.13	144,727
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	102,635	0	0	0	0	0	0	0	102,635	0	102,635	0.00	102,635
Business Development	435	201,647	0	0	0	0	0	0	0	201,647	0	201,647	0.00	201,647
Subtotal Business & Entrepreneur Svcs		304,282	0	0	0	0	0	0	0	304,282	0	304,282	0.00	304,282
<u>ACADEMIC INSTRUCTION</u>														
Online Courses	175	28,260	0	0	0	0	0	0	0	28,260	0	28,260	0.00	28,260
Subtotal Academic Instruction		28,260	0	0	0	0	0	0	0	28,260	0	28,260	0.00	28,260
<u>TARGETED ACTIVITY</u>														
Adult Education Family Literacy (AEFL) - State Matching Funds	319	21,278	0	0	0	0	0	0	0	21,278	0	21,278	0.00	21,278
Motorcycle	006	8,247	0	0	0	0	0	0	0	8,247	0	8,247	0.00	8,247
YIELD	055	183,361	0	0	0	0	0	0	0	183,361	(184,947)	(1,587)	0.00	(1,587)

GREAT PLAINS TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2024

		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
Discovery/Techzone	168	36,143	0	0	0	0	0	0	0	36,143	(14,687)	21,456	0.00	21,456
Rural Econ Dev	483	43,452	0	0	0	0	0	0	0	43,452	0	43,452	0.00	43,452
Incubator	119	228,591	0	0	0	0	0	0	0	228,591	(93,943)	134,647	0.00	134,647
Non Federal CP PS Consortia Member		3,570	0	0	0	0	0	0	0	3,570	0	3,570	0.00	3,570
Subtotal Targeted Activity		524,642	0	0	0	0	0	0	0	524,642	(293,578)	231,064	0.00	231,064
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary	421	152,401	0	0	0	0	0	0	0	152,401	(318,922)	(166,521)	0.00	
OkAPEX - Federal (formerly OBAN)	436	180,775	0	0	0	0	0	0	0	180,775	(48,965)	131,810	0.00	
WIOA AEFL	731	145,021	0	0	0	0	0	0	0	145,021	(144,548)	474	0.00	
ARPA-(NURSING)		1,120	0	0	0	0	0	0	0	1,120	0	1,120	0.00	
Subtotal Federally Funded Activity		479,318	0	0	0	0	0	0	0	479,318	(512,435)	(33,117)	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		10,881,403	1,301,308	2,712,246	563,238	2,183,372	333,436	3,423,599	0	21,398,602	(3,756,346)	17,642,255	79.13	222,953
BUILDING FUND														
<u>Capital Outlay</u>										1,946,578	0	1,946,578		
GENERAL FUND														
<u>Capital Outlay</u>										430,258	0	430,258		
<u>OK Education Lottery - Non-Competitive</u>	469									107,363	0	107,363		
<u>Non-Program Charges</u>														
Legal Services										14,328	0	14,328		
Revaluation Services										134,473	0	134,473		
REFUND / MISC										26,391	0	26,391		
<u>Financial Aid Pass-Through</u>														
ARPA-Nursing										0	(8,996)	(8,996)		
PELL	474									622,903	(622,903)	0		
OHLAP	476									13,278	0	13,278		
SEOG	477									3,674	(3,674)	0		
OTAG	478									5,450	(5,450)	0		
<u>Resale Accounts</u>														
Livework										4,061	(4,430)	(369)		
Book Store										209,013	(242,113)	(33,100)		
Food Service										356,908	(281,025)	75,882		
Carpentry House										35,384	(27,355)	8,029		
TOTAL EXPENDITURES										25,308,662	(4,952,293)	20,356,369		

Green Country Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2024

		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
Architecture & Construction - 1702	419													
Maintenance/Operations - 722		209,408	17,931	63,523	26,778	43,146	10,007	60,740	6,404	437,936	(37,628)	400,308	2.00	200,154
Health Science - 1708														
Support Services - 783		710,634	60,964	215,977	91,044	146,698	10,077	206,515	21,773	1,463,682	(124,921)	1,338,761	6.80	196,877
Human Services - 1710														
Personal Care Services - 804		197,651	19,724	69,875	29,455	47,461	3,997	66,814	7,044	442,020	(27,744)	414,276	2.20	188,307
Information Technology - 1711														
Programming & Software Development - 813		95,815	8,965	31,761	13,389	21,573	4,603	30,370	3,202	209,679	(8,739)	200,940	1.00	200,940
Manufacturing - 1713														
Production - 834		132,068	10,758	38,114	16,067	25,888	1,299	36,444	3,842	264,480	(20,032)	244,448	1.20	203,707
Welding & Metal Fabrication - 835		113,001	8,965	31,761	13,389	21,573	3,510	30,370	3,202	225,771	(18,797)	206,975	1.00	206,975
Subtotal Pathway Instruction		1,458,577	127,307	451,010	190,121	306,340	33,494	431,252	45,466	3,043,568	(259,938)	2,805,707	14.20	197,585
Secondary Student Proration	66%	958,045	83,620	296,240	124,879	201,215	33,494	283,262	29,864	2,010,617				
Adult Student Proration	34%	500,532	43,687	154,771	65,243	105,125		147,990	15,602	1,032,951				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		1,458,577	127,307	451,010	190,121	306,340	33,494	431,252	45,466	3,043,568	(259,938)	2,783,630	14.20	196,030
ACTIVITY REPORTING ENROLLMENT														
WORKFORCE & ECONOMIC DEVELOPMENT														
Adult Career Development	441	44,440	0	118,379	84,617	136,343	0	191,938	20,236	595,953	(61,755)	534,198	6.32	84,525
Customized Training	433	51,543	0	0	13,657	22,005	0	30,977	3,266	121,447	(52,607)	68,840	1.02	67,490
Safety Training and Grants	448	1,781	0	0	13,255	21,357	0	30,066	3,170	69,630	(52,556)	17,074	0.99	17,247
Firefighter Training	444	2,500	0	0	134	216	0	304	32	3,185	(17)	3,168	0.01	316,808
Subtotal WED Programs		100,264	0	118,379	111,663	179,921	0	253,285	26,703	790,215	(166,935)	623,280	8.34	74,734
TARGETED ACTIVITY														
Post Secondary Non Federal Consortia Member	298	6,709	0	0	0	0	0	0	0	6,709	0	6,709	0.00	6,709
Subtotal Targeted Activity		6,709	0	0	0	0	0	0	0	6,709	0	6,709	0.00	6,709
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Secondary Consortium	423	67,911	0	0	0	0	0	0	0	67,911	(67,911)	0	0.00	
Subtotal Federally Funded Activity		67,911	0	0	0	0	0	0	0	67,911	(67,911)	0	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		1,633,462	127,307	569,390	301,784	486,261	33,494	684,537	72,170	3,908,403	(494,784)	3,413,619	22.54	151,447

Green Country Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2024

	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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
BUILDING FUND													
<u>Capital Outlay</u>									846,372	0	846,372		
GENERAL FUND													
<u>Capital Outlay</u>									433,895	0	433,895		
<u>OK Education Lottery - Non-Competitive</u>	469								101,902	0	101,902		
<u>Non-Program Charges</u>													
Legal Services									3,133	0	3,133		
Revaluation Services									46,348	0	46,348		
REFUND / MISC									60	0	60		
<u>Financial Aid Pass-Through</u>													
PELL	474								323,745	(323,745)	0		
Misc	475								0	(380)	(380)		
<u>Resale Accounts</u>													
Book Store									24,395	0	24,395		
TOTAL EXPENDITURES									5,688,255	(818,909)	4,869,346		

HIGH PLAINS TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2024

		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
Architecture & Construction - 1702	419													
Construction - 720 (Construction)		161,824	9,060	110,202	8,574	44,070	11,700	39,569	2	385,001	(1,104)	383,897	1.00	383,897
Maintenance/Operations - 722 (Service Careers)		179,839	9,060	110,202	8,574	44,070	9,907	39,569	2	401,223	(4,117)	397,106	1.00	397,106
Energy & Power - 1717														
Maintenance/Operations - 870 (Wind)		160,771	10,872	132,242	10,289	52,883	0	47,483	2	414,543	(53,687)	360,856	1.20	300,714
Health Science - 1708														
Diagnostic Services - 781 (Health & LPN)		543,287	47,113	573,048	44,586	229,162	35,487	205,759	10	1,678,452	(26,381)	1,652,071	5.20	317,706
Information Technology - 1711														
Information Support & Services - 810 (Multi Media)		110,812	9,060	110,202	8,574	44,070	11,478	39,569	2	333,767	1,007	334,773	1.00	334,773
Manufacturing - 1713														
Maintenance, Installation & Repair - 832 (Welding)		258,446	18,120	220,403	17,149	88,139	29,481	79,138	4	710,881	(706)	710,174	2.00	355,087
Marketing, Sales, & Service - 1714														
Marketing Communications - 843 (Marketing)		104,918	9,060	110,202	8,574	44,070	14,836	39,569	2	331,230	(5,618)	325,612	1.00	325,612
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860 (Auto)		101,267	9,060	110,202	8,574	44,070	12,321	39,569	2	325,065	(331)	324,733	1.00	324,733
Automotive Collision Repair - 861 (Diesel)		197,789	18,120	220,403	17,149	88,139	24,775	79,138	4	645,517	(1,729)	643,788	2.00	321,894
Subtotal Pathway Instruction		1,818,953	139,527	1,697,104	132,045	678,671	149,985	609,363	31	5,225,678	(92,667)	5,133,011	15.40	333,312
Secondary Student Proration	64%	1,166,631	89,489	1,088,480	84,690	435,282	149,985	390,830	20	3,405,408				
Adult Student Proration	36%	652,322	50,038	608,624	47,354	243,388		218,533	11	1,820,270				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		1,818,953	139,527	1,697,104	132,045	678,671	149,985	609,363	31	5,225,678	(92,667)	5,133,011	15.40	333,312
ACTIVITY REPORTING ENROLLMENT														
<u>WORKFORCE & ECONOMIC DEVELOPMENT</u>														
Adult Career Development	441	82,137	0	206,604	32,582	167,464	0	150,362	8	639,157	(35,523)	603,634	3.80	158,851
Customized Training	433	266,666	0	439,099	108,894	559,683	0	502,527	25	1,876,894	(1,534,237)	342,656	12.70	26,981
Safety Training and Grants	448	741,528	0	0	8,832	45,392	0	40,756	2	836,510	(64,742)	771,767	1.03	749,289
Training for Industry Growth	432	11,200	0	0	0	0	0	0	0	11,200	0	11,200	0.00	11,200
Subtotal WED Programs		1,101,531	0	645,703	150,308	772,539	0	693,645	35	3,363,761	(1,634,503)	1,729,258	17.53	98,646
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	1,400	0	0	0	0	0	0	0	1,400	0	1,400	0.00	1,400
Subtotal Business & Entrepreneur Svcs		1,400	0	0	0	0	0	0	0	1,400	0	1,400	0.00	1,400
TOTAL INSTRUCTION & ACTIVITY EXPENSE		2,921,885	139,527	2,342,807	282,352	1,451,209	149,985	1,303,008	65	8,590,839	(1,727,170)	6,863,669	32.93	208,432

HIGH PLAINS TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2024

	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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
BUILDING FUND													
<u>Capital Outlay</u>									707,397	0	707,397		
GENERAL FUND													
<u>Capital Outlay</u>									324,743	(27,536)	297,207		
<u>OK Education Lottery - Non-Competitive</u>	469								107,586	0	107,586		
<u>Non-Program Charges</u>													
Legal Services									7,500	0	7,500		
Revaluation Services									48,266	0	48,266		
REFUND / MISC									32,475	(3,490)	28,985		
<u>Financial Aid Pass-Through</u>													
SEOG	477								1,901	0	1,901		
<u>Resale Accounts</u>													
Book Store									69,486	(20,897)	48,589		
TOTAL EXPENDITURES									9,890,194	(1,779,093)	8,111,101		

INDIAN CAPITAL TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2024

		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
Architecture & Construction - 1702	419													
Construction - 720		399,020	79,160	195,924	23,484	68,300	150,552	110,773	9,104	1,036,318	(105,797)	930,521	4.00	232,630
Maintenance/Operations - 722		759,876	118,740	293,886	35,226	102,450	38,634	166,160	13,656	1,528,629	(34,511)	1,494,119	6.00	249,020
Arts, Audio/Video Technology & Communications - 1703														
Printing Technology - 733		116,546	19,790	48,981	5,871	17,075	29,210	27,693	2,276	267,442	(15,951)	251,492	1.00	251,492
Business, Management & Administration - 1704														
Administrative Support - 740		212,590	59,370	146,943	17,613	51,225	57,917	83,080	6,828	635,567	(21,169)	614,398	3.00	204,799
Health Science - 1708														
Diagnostic Services - 781		308,722	67,286	166,536	19,961	58,055	0	94,157	7,739	722,456	(106,906)	615,550	3.40	181,044
Therapeutic Services - 784		2,544,551	466,174	1,153,798	138,296	402,219	203,455	652,345	53,615	5,614,453	(441,840)	5,172,613	23.56	219,588
Hospitality & Tourism - 1709														
Restaurant & Food/Beverage Services - 792		107,821	19,790	48,981	5,871	17,075	28,180	27,693	2,276	257,687	(16,498)	241,189	1.00	241,189
Human Services - 1710														
Personal Care Services - 804		326,468	39,580	97,962	11,742	34,150	54,503	55,387	4,552	624,345	(22,856)	601,488	2.00	300,744
Information Technology - 1711														
Information Support & Services - 810		341,501	39,580	97,962	11,742	34,150	55,653	55,387	4,552	640,527	(57,791)	582,736	2.00	291,368
Manufacturing - 1713														
Production - 834		92,065	19,790	48,981	5,871	17,075	24,408	27,693	2,276	238,159	(13,405)	224,754	1.00	224,754
Welding & Metal Fabrication - 835		577,419	98,950	244,905	29,355	85,375	115,868	138,467	11,380	1,301,720	(47,952)	1,253,767	5.00	250,753
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		246,694	39,580	97,962	11,742	34,150	53,175	55,387	4,552	543,242	(18,190)	525,052	2.00	262,526
Automotive Service - 862		435,361	79,160	195,924	23,484	68,300	97,377	110,773	9,104	1,019,484	(34,738)	984,745	4.00	246,186
Subtotal Pathway Instruction		6,468,634	1,146,951	2,838,747	340,256	989,599	908,933	1,604,996	131,912	14,430,029	(937,604)	13,492,424	57.96	232,805
Secondary Student Proration	64%	4,119,325	730,396	1,807,757	216,680	630,192	908,933	1,022,086	84,003	9,519,374				
Adult Student Proration	36%	2,349,309	416,555	1,030,989	123,576	359,407		582,910	47,908	4,910,655				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		6,468,634	1,146,951	2,838,747	340,256	989,599	908,933	1,604,996	131,912	14,430,029	(937,604)	13,492,424	57.96	232,805

ACTIVITY REPORTING ENROLLMENT
WORKFORCE & ECONOMIC DEVELOPMENT

Adult Career Development	441	435,806	0	672,623	206,363	600,187	0	973,421	80,004	2,968,404	(612,328)	2,356,076	35.15	67,029
Customized Training	433	0	0	364,809	14,325	41,663	0	67,572	5,554	493,923	(4,396)	489,526	2.44	200,626
Safety Training and Grants	448	15,240	0	109,652	4,932	14,343	0	23,262	1,912	169,341	(1,513)	167,828	0.84	199,795
Incubators	431	75,014	0	0	0	0	0	0	0	75,014	0	75,014	0.00	75,014

INDIAN CAPITAL TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2024

		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
Firefighter Training	444	8,561	0	0	2,290	6,659	0	10,800	888	29,198	(703)	28,495	0.39	73,064
Training for Industry Programs	434	0	0	0	25,715	74,789	0	121,297	9,969	231,769	(7,892)	223,878	4.38	51,114
Training for Industry Growth	432	0	0	0	1,057	3,074	0	4,985	410	9,525	(324)	9,200	0.18	51,114
Subtotal WED Programs		534,620	0	1,147,085	254,681	740,714	0	1,201,338	98,736	3,977,174	(627,157)	3,350,017	43.38	77,225
ADDITIONAL PROGRAMS & SERVICES														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management (Small Bus Mgmt)	435	126,254	0	0	0	0	0	0	0	126,254	0	126,254	0.00	126,254
Procurement Technical Assistance Center - State Matching Funds	418	42,442	0	0	0	0	0	0	0	42,442	0	42,442	0.00	42,442
Subtotal Business & Entrepreneur Svcs		168,696	0	0	0	0	0	0	0	168,696	0	168,696	0.00	168,696
<u>ACADEMIC INSTRUCTION</u>														
Oklahoma Math & Science	115	3,267	6,367	0	0	0	0	0	0	9,635	0	9,635	0.00	9,635
Subtotal Academic Instruction		3,267	6,367	0	0	0	0	0	0	9,635	0	9,635		9,635
<u>TARGETED ACTIVITY</u>														
Connors (Cooperative Agreement)	015	38,647	0	0	0	0	0	0	0	38,647	(52,089)	(13,442)	0.00	(13,442)
PS Non-Federal Consortia Member		0	40,450	0	0	0	0	0	0	40,450	0	40,450	0.00	40,450
Subtotal Targeted Activity		38,647	40,450	0	0	0	0	0	0	79,097	(52,089)	27,008	0.00	27,008
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	0	301,852	0	0	0	0	0	0	301,852	(282,689)	19,163	0.00	
Carl Perkins Innovative Grants	424	5,375	0	0	0	0	0	0	0	5,375	(49,870)	(44,495)	0.00	
OkAPEX - Federal (formerly OBAN)	436	88,181	0	0	0	0	0	0	0	88,181	(69,134)	19,046	0.00	
TANF Welfare To Work - Federal Funds	452	90,543	1,381	30,204	4,110	0	0	0	0	126,237	(122,127)	4,110	0.00	
Youth Apprenticeship	462	3,835	0	624	0	0	0	0	0	4,459	(4,459)	(0)	0.00	
Subtotal Federally Funded Activity		187,934	303,233	30,828	4,110	0	0	0	0	526,105	(528,280)	(2,175)	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		7,401,798	1,497,002	4,016,659	599,047	1,730,313	908,933	2,806,334	230,648	19,190,735	(2,145,130)	17,045,605	101.34	168,209
BUILDING FUND														
Capital Outlay										2,813,272	0	2,813,272		
ARPA	414									194,921	(295,285)	(100,364)		
GENERAL FUND														
Capital Outlay										1,811,513	0	1,811,513		
ARPA	414									261,214	(266,564)	(5,349)		

INDIAN CAPITAL TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2024

	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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
OK Education Lottery - Non-Competitive	469								110,000	0	110,000		
<u>Non-Program Charges</u>													
Election Services									67,042	0	67,042		
Legal Services									4,536	0	4,536		
Revaluation Services									271,865	0	271,865		
REFUND / MISC									13,374	0	13,374		
Early Retirement Incentives									109,880	0	109,880		
<u>Financial Aid Pass-Through</u>													
PELL	474								1,234,839	(1,413,559)	(178,720)		
OTAG	478								74,059	(74,059)	0		
<u>Resale Accounts</u>													
Book Store									781,630	(172,376)	609,254		
MISC									212,772	(180,108)	32,664		
TOTAL EXPENDITURES									27,151,653	(4,547,080)	22,604,573		

Kiamichi Technology Centers
TOTAL EXPENDITURE BY LEVEL
FY 2024

		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION	
Architecture & Construction - 1702		419													
Construction - 720		478,906	137,221	272,480	13,605	90,230	26,619	77,569	0	1,096,629	(92,925)	1,003,704	4.00	250,926	
Maintenance/Operations - 722		740,169	240,137	476,840	23,808	157,902	68,257	135,745	0	1,842,859	(124,650)	1,718,209	7.00	245,458	
Arts, Audio/Video Technology & Communications - 1703															
Printing Technology - 733		239,882	68,611	136,240	6,802	45,115	23,701	38,784	0	559,135	(24,066)	535,069	2.00	267,534	
Business, Management & Administration - 1704															
Business Information Management - 744		517,589	137,221	272,480	13,605	90,230	22,148	77,569	0	1,130,842	(1,192)	1,129,650	4.00	282,412	
Health Science - 1708															
Therapeutic Services - 784		3,849,576	974,271	1,934,610	96,593	640,632	159,332	550,739	0	8,205,753	(575,095)	7,630,658	28.40	268,685	
Hospitality & Tourism - 1709															
Restaurant & Food/Beverage Services - 792		241,147	68,611	136,240	6,802	45,115	22,250	38,784	0	558,949	(13,801)	545,148	2.00	272,574	
Human Services - 1710															
Early Care Development & Services - 802		123,090	34,305	68,120	3,401	22,557	14,243	19,392	0	285,109	(4,530)	280,579	1.00	280,579	
Personal Care Services - 804		389,666	137,221	272,480	13,605	90,230	29,323	77,569	0	1,010,094	(75,775)	934,319	4.00	233,580	
Information Technology - 1711															
Network Systems - 812		671,874	209,262	415,532	20,747	137,601	74,193	118,292	0	1,647,502	(96,411)	1,551,091	6.10	254,277	
Law, Public Safety, Corrections & Security - 1712															
Law Enforcement Services - 822		395,785	102,916	204,360	10,204	67,672	50,442	58,177	0	889,555	(3,974)	885,581	3.00	295,194	
Manufacturing - 1713															
Production - 834		316,993	109,777	217,984	10,884	72,184	8,367	62,055	0	798,244	(55,295)	742,949	3.20	232,172	
Welding & Metal Fabrication - 835		938,081	240,137	476,840	23,808	157,902	95,439	135,745	0	2,067,953	(62,385)	2,005,569	7.00	286,510	
Marketing, Sales, & Service - 1714															
Marketing Communications - 843		99,257	34,305	68,120	3,401	22,557	0	19,392	0	247,033	0	247,033	1.00	247,033	
Science, Technology, Engineering & Mathematics - 1715															
Engineering & Technology - 850		207,818	68,611	136,240	6,802	45,115	8,022	38,784	0	511,393	0	511,393	2.00	255,696	
Science & Mathematics - 851		708,492	240,137	476,840	23,808	157,902	73,904	135,745	0	1,816,829	(250)	1,816,579	7.00	259,511	
Transportation, Distribution & Logistics - 1716															
Automotive Collision Repair - 861		148,960	34,305	68,120	3,401	22,557	9,737	19,392	0	306,474	(2,265)	304,209	1.00	304,209	
Automotive Service - 862		704,251	205,832	408,720	20,407	135,345	77,223	116,353	0	1,668,131	(34,202)	1,633,929	6.00	272,321	
Medium/Heavy Diesel Truck Repair - 865		121,838	34,305	68,120	3,401	22,557	9,194	19,392	0	278,808	(14,662)	264,146	1.00	264,146	
Subtotal Pathway Instruction		10,893,373	3,077,186	6,110,370	305,085	2,023,404	772,393	1,739,481	0	24,921,293	(1,181,479)	23,739,814	89.70	264,658	
Secondary Student Proration		69%	7,467,920	2,109,556	4,188,946	209,150	1,387,139	772,393	1,192,496	0	17,327,602				
Adult Student Proration		31%	3,425,452	967,630	1,921,423	95,935	636,265		546,985	0	7,593,691				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS			10,893,373	3,077,186	6,110,370	305,085	2,023,404	772,393	1,739,481	0	24,921,293	(1,181,479)	23,739,814	89.70	264,658

Kiamichi Technology Centers
TOTAL EXPENDITURE BY LEVEL
FY 2024

		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>WORKFORCE & ECONOMIC DEVELOPMENT</u>														
Adult Career Development	441	716,595	11,192	878,991	209,648	1,390,442	0	1,195,336	0	4,402,205	(800,762)	3,601,443	61.64	58,427
Customized Training	433	137,102	0	0	56,494	374,679	0	322,105	0	890,380	(11,855)	878,525	16.61	52,891
Safety Training and Grants	448	83,064	0	0	63,330	420,020	0	361,083	0	927,496	(45,000)	882,496	18.62	47,395
Firefighter Training	444	67,679	0	0	1,360	9,023	0	7,757	0	85,820	0	85,820	0.40	214,549
Subtotal WED Programs		1,004,440	11,192	878,991	330,832	2,194,165	0	1,886,280	0	6,305,900	(857,617)	5,448,283	97.27	56,012
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Procurement Technical Assistance Center - State Matching Funds	418	153,719	0	0	0	0	0	0	0	153,719	0	153,719	0.00	153,719
Subtotal Business & Entrepreneur Svcs		153,719	0	0	0	0	0	0	0	153,719	0	153,719	0.00	153,719
<u>ACADEMIC INSTRUCTION</u>														
MATH	175	574,695	0	0	0	0	0	0	0	574,695	0	574,695	0.00	574,695
CHOCTAW NATION CAREER DEVELOPMENT	261	72,178	0	0	0	0	0	0	0	72,178	0	72,178	0.00	72,178
OTHER LOCAL GRANTS	250	11,523	0	0	0	0	0	0	0	11,523	0	11,523	0.00	11,523
Subtotal Academic Instruction		658,396	0	0	0	0	0	0	0	658,396	0	658,396	0.00	658,396
<u>TARGETED ACTIVITY</u>														
Startup Cost - Industrial Maintenance and Plumbing	419	119,161	0	0	0	0	0	0	0	119,161	0	119,161	0.00	119,161
Pre-ETS	280	0	860,314	0	0	0	0	0	0	860,314	0	860,314	0.00	860,314
Subtotal Targeted Activity		119,161	860,314	0	0	0	0	0	0	979,475	0	979,475	0.00	979,475
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Post-Secondary	422	64,378	0	0	0	0	0	0	0	64,378	(115,434)	(51,056)	0.00	
Carl Perkins Secondary Consortium	423	34,778	287,880	833,152	0	0	0	0	0	1,155,811	(322,658)	833,152	0.00	
Carl Perkins Innovative Grants	424	45,481	0	29,994	0	0	0	40,906	0	116,380	(116,380)	0	0.00	
Tech Centers That Work	429	0	0	14,148	0	7,182	0	0	0	21,330	(21,330)	0	0.00	
OkAPEX - Federal (formerly OBAN)	436	0	0	0	0	0	0	0	0	0	(48,702)	(48,702)	0.00	

Kiamichi Technology Centers
TOTAL EXPENDITURE BY LEVEL
FY 2024

		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
ARPA-(BROADBAND)	414	77,260	0	0	0	0	0	0	0	77,260	(77,260)	(0)	0.00	
ARPA-(NURSING)		11,652	0	0	0	0	0	0	0	11,652	(292,373)	(280,721)	0.00	
ARPA-(TRUCK DRIVER TRAINING)		0	0	0	0	0	0	0	0	0	0	0	0.00	
Subtotal Federally Funded Activity		233,548	287,880	877,294	0	7,182	0	40,906	0	1,446,810	(994,138)	452,672	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		13,062,637	4,236,573	7,866,655	635,918	4,224,751	772,393	3,625,761	0	34,424,688	(3,033,233)	31,391,454	186.97	167,896
BOND FUND														
Capital Outlay										0	0	0		
BUILDING FUND														
Capital Outlay										8,555,314	0	8,555,314		
GENERAL FUND														
Capital Outlay										1,896,388	(82,521)	1,813,867		
OK Education Lottery - Competitive	469									50,000	0	50,000		
Non-Program Charges														
Legal Services										75,000	0	75,000		
Revaluation Services										534,227	0	534,227		
REFUND / MISC										119,608	(44,626)	74,982		
Financial Aid Pass-Through														
SEOG	477									38,200	0	38,200		
OTAG	478									53,050	(53,050)	0		
Otha Grimes										5,800	0	5,800		
Resale Accounts														
Livework										46,142	(16,240)	29,902		
Book Store										459	(459)	(0)		
TOTAL EXPENDITURES										45,798,876	(3,230,129)	42,568,746		

Meridian Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2024

														NET COST PER INSTRUC- TIONAL POSITION	
		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	TOTAL POSITIONS		
Architecture & Construction - 1702		419													
Construction - 720			168,129	35,139	20,701	7,990	56,290	26,194	65,993	0	380,436	(7,825)	372,611	1.20	310,509
Design/Pre-Construction - 720			233,207	29,283	17,250	6,658	46,909	32,031	54,995	0	420,333	(17,979)	402,354	1.00	402,354
Maintenance/Operations - 722			207,379	29,283	17,250	6,658	46,909	17,425	54,995	0	379,898	(20,786)	359,112	1.00	359,112
Business, Management & Administration - 1704															
Human Resources Management - 742			111,606	29,283	17,250	6,658	46,909	22,364	54,995	0	289,065	(8,595)	280,470	1.00	280,470
General Management - 743			137,516	35,139	20,701	7,990	56,290	0	65,993	0	323,629	(22,071)	301,558	1.20	251,298
Energy & Power - 1717															
Maintenance/Operations - 870			243,469	87,848	51,751	19,975	140,726	30,260	164,984	0	739,012	(16,322)	722,690	3.00	240,897
Health Science - 1708															
Diagnostic Services - 781			339,062	73,792	43,471	16,779	118,209	0	138,586	0	729,900	(77,819)	652,081	2.52	258,762
Therapeutic Services - 784			1,147,962	265,886	156,634	60,457	425,929	85,653	499,350	0	2,641,872	(175,848)	2,466,024	9.08	271,589
Hospitality & Tourism - 1709															
Restaurant & Food/Beverage Services - 792			602,438	58,565	34,501	13,316	93,817	34,925	109,989	0	947,551	(199,068)	748,483	2.00	374,242
Human Services - 1710															
Personal Care Services - 804			289,493	64,422	37,951	14,648	103,199	33,914	120,988	0	664,615	(88,729)	575,886	2.20	261,767
Information Technology - 1711															
Network Systems - 812			252,719	58,565	34,501	13,316	93,817	36,010	109,989	0	598,917	(28,387)	570,530	2.00	285,265
Web & Digital Communications - 814			245,676	58,565	34,501	13,316	93,817	57,788	109,989	0	613,653	(13,127)	600,526	2.00	300,263
Law, Public Safety, Corrections & Security - 1712															
Law Enforcement Services - 822			168,343	29,283	17,250	6,658	46,909	23,412	54,995	0	346,850	(2,924)	343,926	1.00	343,926
Manufacturing - 1713															
Manufacturing Production Process Development - 833			146,999	29,283	17,250	6,658	46,909	23,088	54,995	0	325,181	(10,730)	314,451	1.00	314,451
Production - 834			152,099	29,283	17,250	6,658	46,909	11,089	54,995	0	318,282	(6,451)	311,831	1.00	311,831
Welding & Metal Fabrication - 835			300,796	58,565	34,501	13,316	93,817	45,365	109,989	0	656,350	(10,105)	646,245	2.00	323,122
Science, Technology, Engineering & Mathematics - 1715															
Engineering & Technology - 850			471,873	117,130	69,002	26,633	187,634	92,339	219,978	0	1,184,589	0	1,184,589	4.00	296,147
Science & Mathematics - 851			234,613	58,565	34,501	13,316	93,817	76,672	109,989	0	621,474	0	621,474	2.00	310,737
Transportation, Distribution & Logistics - 1716															
Automotive Collision Repair - 861			113,417	29,283	17,250	6,658	46,909	10,216	54,995	0	278,727	(2,924)	275,803	1.00	275,803
Automotive Service - 862			249,622	58,565	34,501	13,316	93,817	41,336	109,989	0	601,147	(8,780)	592,367	2.00	296,183
Subtotal Pathway Instruction			5,816,420	1,235,726	727,971	280,977	1,979,539	700,080	2,320,768	0	13,061,482	(718,470)	12,343,012	42.20	292,488
Secondary Student Proration		58%	3,370,691	716,119	421,868	162,830	1,147,169	700,080	1,344,916	0	7,863,674				
Adult Student Proration		42%	2,445,729	519,607	306,102	118,147	832,370		975,853	0	5,197,808				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS			5,816,420	1,235,726	727,971	280,977	1,979,539	700,080	2,320,768	0	13,061,482	(718,470)	12,343,012	42.20	292,488

Meridian Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2024

		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>WORKFORCE & ECONOMIC DEVELOPMENT</u>														
Adult Career Development	441	499,152	0	427,362	66,782	470,492	0	551,595	0	2,015,383	(382,748)	1,632,635	10.03	162,775
Customized Training	433	209,551	0	724,617	19,043	134,158	0	157,284	0	1,244,653	(146,584)	1,098,069	2.86	383,940
Safety Training and Grants	448	348,668	0	60,980	8,389	59,105	0	69,293	0	546,436	(114,089)	432,347	1.26	343,132
Incubators	431	0	0	0	333	2,345	0	2,750	0	5,428	0	5,428	0.05	108,561
Firefighter Training	444	6,947	0	0	67	469	0	550	0	8,033	0	8,033	0.01	803,261
Subtotal WED Programs		1,064,317	0	1,212,960	94,614	666,570	0	781,472	0	3,819,932	(643,421)	3,176,511	14.21	223,541
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	0	0	0	0	0	0	0	0	0	(150)	(150)	0.00	(150)
Business Development	435	223	217,276	0	0	0	0	0	0	217,499	(130)	217,369	0.00	217,369
Subtotal Business & Entrepreneur Svcs		223	217,276	0	0	0	0	0	0	217,499	(280)	217,219	0.00	217,219
<u>ACADEMIC INSTRUCTION</u>														
Algebra	175	113,521	0	0	0	0	0	0	0	113,521	0	113,521	0.00	113,521
Subtotal Academic Instruction		113,521	0	0	0	0	0	0	0	113,521	0	113,521	0.00	113,521
<u>TARGETED ACTIVITY</u>														
Adult Education Family Literacy (AEFL) - State Matching Funds	319	19,523	0	0	0	0	0	0	0	19,523	0	19,523	0.00	19,523
Startup Cost	419	1,192	0	0	0	0	0	0	0	1,192	0	1,192	0.00	1,192
Incubator - Center for Business Development	119	19,553	0	66,574	0	0	0	0	0	86,126	(113,675)	(27,549)	0.00	(27,549)
Local AEFL	129	12,316	0	0	0	0	0	0	0	12,316	0	12,316	0.00	12,316
South Campus	115	36,043	242,696	0	0	0	0	0	0	278,740	(10,153)	268,587	0.00	268,587
Gateway to Technology	152	100,000	0	0	0	0	0	0	0	100,000	0	100,000	0.00	100,000
NOC Consortium	122	20,034	0	0	0	0	0	0	0	20,034	(20,034)	20,034	0.00	20,034
Subtotal Targeted Activity		208,660	242,696	66,574	0	0	0	0	0	517,930	(143,862)	394,102	0.00	394,102

Meridian Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2024

		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	122,482	36,367	0	0	0	0	0	0	158,849	(154,652)	158,849	0.00	158,849
Tech Centers That Work	429	0	0	10,849	4,148	0	0	0	0	14,997	(14,997)	14,997	0.00	14,997
WIOA AEFL	731	155,511	0	0	0	0	0	0	0	155,511	(165,904)	155,511	0.00	155,511
Subtotal Federally Funded Activity		277,993	36,367	10,849	4,148	0	0	0	0	329,357	0	329,357	0.00	329,357
TOTAL INSTRUCTION & ACTIVITY EXPENSE		7,481,134	1,732,066	2,018,353	379,739	2,646,109	700,080	3,102,240	0	18,059,721	(1,485,999)	16,573,722	56.41	293,808
BUILDING FUND														
<u>Capital Outlay</u>										3,145,070	0	3,145,070		
GENERAL FUND														
<u>Capital Outlay</u>										403,072	(47,650)	355,422		
<u>OK Education Lottery - Non-Competitive</u>	469									105,832	0	105,832		
<u>Non-Program Charges</u>														
Election Services										127	0	127		
Legal Services										20,000	0	20,000		
Revaluation Services										158,087	0	158,087		
Gene Haas Scholarships										13,000	(20,000)	(7,000)		
<u>Resale Accounts</u>														
Livework										0	(13,605)	(13,605)		
Food Service										514,374	(164,555)	349,819		
Carpentry House										10,480	0	10,480		
TOTAL EXPENDITURES										22,429,763	(1,731,809)	20,697,954		

Metro Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2024

													NET COST PER INSTRUC- TIONAL POSITION
		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	TOTAL POSITIONS
Architecture & Construction - 1702	419												
Construction - 720		200,687	39,933	68,297	17,713	78,640	31,064	78,750	879	515,963	(16,835)	499,128	1.00
Maintenance/Operations - 722		725,249	207,650	355,146	92,107	408,928	70,565	409,500	4,571	2,273,716	(109,253)	2,164,463	5.20
Arts, Audio/Video Technology & Communications - 1703													
Visual Arts - 735		343,592	79,865	136,594	35,426	157,280	84,757	157,500	1,758	996,773	(28,950)	967,823	2.00
Business, Management & Administration - 1704													
Administrative Support - 740		344,486	79,865	136,594	35,426	157,280	57,393	157,500	1,758	970,302	(29,803)	940,499	2.00
Health Science - 1708													
Diagnostic Services - 781		493,419	183,690	314,167	81,480	361,744	0	362,250	4,044	1,800,794	(88,562)	1,712,232	4.60
Therapeutic Services - 784		1,829,649	559,057	956,161	247,981	1,100,961	149,418	1,102,501	12,307	5,958,036	(271,375)	5,686,660	14.00
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792		558,895	127,784	218,551	56,681	251,648	62,935	252,000	2,813	1,531,308	(54,586)	1,476,722	3.20
Human Services - 1710													
Early Childhood Development & Services - 802		116,802	39,933	68,297	17,713	78,640	33,844	78,750	879	434,857	(8,299)	426,558	1.00
Personal Care Services - 804		791,659	251,576	430,273	111,592	495,433	177,013	496,125	5,538	2,759,207	(122,094)	2,637,114	6.30
Information Technology - 1711													
Information Support & Service - 810		120,819	39,933	68,297	17,713	78,640	24,503	78,750	879	429,534	(24,155)	405,379	1.00
Law, Public Safety, Corrections & Security - 1712													
Emergency & Fire Management Services - 821		108,552	39,933	68,297	17,713	78,640	48,775	78,750	879	441,539	(4,453)	437,086	1.00
Law Enforcement Services - 822		531,716	127,784	218,551	56,681	251,648	60,024	252,000	2,813	1,501,218	(40,979)	1,460,239	3.20
Manufacturing - 1713													
Welding & Metal Fabrication - 835		501,313	123,791	211,721	54,910	243,784	48,595	244,125	2,725	1,430,965	(63,782)	1,367,183	3.10
Marketing, Sales, & Service - 1714													
Marketing Information Mgmt & Entrepreneurship - 844		185,830	39,933	68,297	17,713	78,640	50,979	78,750	879	521,021	(4,051)	516,970	1.00
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850		278,250	119,798	204,892	53,139	235,920	148,941	236,250	2,637	1,279,827	(7,605)	1,272,222	3.00
Science & Mathematics - 851		1,110,427	359,394	614,675	159,417	707,761	191,747	708,750	7,912	3,860,082	(22,814)	3,837,268	9.00
Transportation, Distribution & Logistics - 1716													
Aerospace Maintenance - 860		1,832,349	495,165	846,886	219,641	975,137	88,967	976,500	10,900	5,445,545	(285,626)	5,159,919	12.40
Automotive Collision Repair - 861		142,546	39,933	68,297	17,713	78,640	39,945	78,750	879	466,702	(14,595)	452,107	1.00
Automotive Service - 862		284,149	79,865	136,594	35,426	157,280	75,679	157,500	1,758	928,253	(25,244)	903,008	2.00
Subtotal Pathway Instruction		10,500,387	3,034,879	5,190,590	1,346,185	5,976,647	1,445,142	5,985,003	66,809	33,545,642	(1,223,062)	32,322,580	76.00
Secondary Student Proration	46%	4,844,153	1,400,084	2,394,579	621,037	2,757,212	1,445,142	2,761,067	30,821	16,254,095			
Adult Student Proration	54%	5,656,234	1,634,796	2,796,010	725,148	3,219,435		3,223,936	35,988	17,291,547			
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		10,500,387	3,034,879	5,190,590	1,346,185	5,976,647	1,445,142	5,985,003	66,809	33,545,642	(1,223,062)	32,322,580	76.00

Metro 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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
ACTIVITY REPORTING ENROLLMENT														
<u>WED PROGRAMS</u>														
SBA Grant	190	31,196	0	0	0	0	0	0	0	31,196	(50,000)	(18,804)	0.00	(18,804)
Customized Training	433	950,198	0	1,078,696	65,361	290,182	0	290,588	3,244	2,678,268	(602,224)	2,076,044	3.69	562,614
Adult Career Development	441	407,973	0	428,166	134,441	596,878	0	597,713	6,672	2,171,844	(519,969)	1,651,875	7.59	217,638
Safety Training and Grants	448	9,614	0	0	61,818	274,454	0	274,838	3,068	623,792	(8,847)	614,945	3.49	176,202
Incubators & WorkKeys	443	0	0	0	0	0	0	0	0	0	0	0	0.00	-
AI for Executives	443	58,348	0	0	0	0	0	0	0	58,348	0	58,348	0.00	58,348
Subtotal WED Programs		1,457,329	0	1,506,862	261,620	1,161,514	0	1,163,138	12,984	5,563,447	(1,181,040)	4,382,408	14.77	296,710
<u>TARGETED ACTIVITY</u>														
Damage Recovery	30	6,407	0	0	0	0	0	0	0	6,407	0	6,407	0.00	6,407
High School Remote Programs	99	408,318	0	2,400	0	0	0	0	0	410,718	0	410,718	0.00	410,718
Startup Cost: Multi-Media program to begin FY25	100	54,738	0		0	0	0	0	0	54,738	0	54,738	0.00	54,738
AEFL	117	0	0	1,249	0	0	0	0	0	1,249	0	1,249	0.00	1,249
AEFL	118	0	0	2,015	0	0	0	0	0	2,015	0	2,015	0.00	2,015
AEFL	119	126,147	0		0	0	0	0	0	126,147	0	126,147	0.00	126,147
Summer Enrichment - STEM Academy	167	39,966	0	0	0	0	0	0	0	39,966	0	39,966	0.00	39,966
DOC Welding Program	180	18,810	0	0	0	0	0	0	0	18,810	0	18,810	0.00	18,810
OK Aeronautical Commission Grant	196	21,510	0	0	0	0	0	0	0	21,510	0	21,510	0.00	21,510
Adult Basic Education (ABE) - State Matching Funds	319	18,981	0	0	0	0	0	0	0	18,981	0	18,981	0.00	18,981
Project SEARCH	450	233,370	0	0	0	0	0	0	0	233,370	(68,765)	164,605	0.00	164,605
Subtotal Targeted Activity		928,248	0	5,664	0	0	0	0	0	933,912	(68,765)	865,147		865,147
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	248,359	5,282	0	0	0	0	0	0	253,641	(240,069)	13,572	0.00	
Tech Centers That Work	429	7,083	0	7,609	0	0	0	0	0	14,692	(14,692)	(0)	0.00	
Procurement Technical Assistance Center - Federal (formerly OBAN)	436	0	0	110,984	0	0	0	0	0	110,984	(47,907)	63,077	0.00	
WIOA ABE	731	142,419	0	5,395	0	0	0	0	0	147,814	(199,781)	(51,967)	0.00	
Subtotal Federally Funded Activity		397,861	5,282	123,988	0	0	0	0	0	527,131	(502,449)	24,682	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		13,283,825	3,040,161	6,827,104	1,607,806	7,138,161	1,445,142	7,148,141	79,793	40,570,133	(2,975,316)	37,594,817	90.77	414,177
BOND FUND														
<u>Capital Outlay</u>										11,151,075	(2)	11,151,073		

Metro 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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
BUILDING FUND													
<u>Capital Outlay</u>									5,617,927	(576,778)	5,041,149		
GENERAL FUND													
<u>Capital Outlay</u>									928,530	(39,658)	888,872		
<u>OK Education Lottery</u>	469								83,200	0	83,200		
<u>Non-Program Charges</u>													
Election Services									77	0	77		
Legal Services									14,589	0	14,589		
Revaluation Services									288,215	0	288,215		
Correcting Entries FCT 5600, offset with CE Revenue	0								2,104	(4,879)	(2,775)		
<u>Financial Aid Pass-Through</u>													
ARPA-Federal funding that will benefit all Oklahomans	414								1,840,854	(1,536,421)	304,433		
Federal Student Loans	471								583,047	(571,769)	11,278		
PELL	474								1,512,476	(1,481,027)	31,449		
OK Promise	475								23,869	0	23,869		
OTAG	478								29,100	(29,100)	0		
Otha Grimes	472								5,300	0	5,300		
<u>Resale Accounts</u>													
Misc. Resale	800								1,215	(1,800)	(585)		
Assessment	803								51,047	(70,169)	(19,122)		
Livework	804								1,075	(3,010)	(1,935)		
Bookstore	805								0	(54,158)	(54,158)		
Food Service	806								93,029	(151,445)	(58,416)		
TOTAL EXPENDITURES									62,796,860	(7,495,532)	55,301,328		
Check Figures									62,796,860				
Variance									0				

Mid-America 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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
Agriculture, Food & Natural Resources - 1701	419													
Animal Science - 713		267,380	59,512	39,454	12,103	38,906	33,358	106,889	0	557,602	(6,532)	551,070	2.00	275,535
Plant & Soil Science - 716		194,640	29,756	19,727	6,052	19,453	17,327	53,444	0	340,399	(7,141)	333,258	1.00	333,258
Architecture & Construction - 1702														
Construction - 720		460,639	89,268	59,181	18,155	58,359	65,926	160,333	0	911,861	(15,768)	896,093	3.00	298,698
Design/Pre-Construction - 721		106,202	29,756	19,727	6,052	19,453	9,884	53,444	0	244,518	(2,449)	242,069	1.00	242,069
Maintenance/Operations - 722		241,487	59,512	39,454	12,103	38,906	17,367	106,889	0	515,718	(1,219)	514,499	2.00	257,250
Arts, Audio/Video Technology & Communications - 1703														
Printing Technology - 733		115,829	29,756	19,727	6,052	19,453	22,770	53,444	0	267,031	(4,862)	262,168	1.00	262,168
Business, Management & Administration - 1704														
Human Resources Management - 742		279,183	59,512	39,454	12,103	38,906	13,405	106,889	0	549,452	(6,178)	543,274	2.00	271,637
Energy & Power - 1717														
Maintenance/Operations - 870		176,257	29,756	19,727	6,052	19,453	0	53,444	0	304,689	(30,087)	274,602	1.00	274,602
Health Science - 1708														
Support Services - 783		546,932	148,780	98,636	30,258	97,265	115,651	267,222	0	1,304,743	(29,234)	1,275,509	5.00	255,102
Therapeutic Services - 784		734,287	133,902	88,772	27,232	87,538	0	240,500	0	1,312,231	(73,115)	1,239,116	4.50	275,359
Human Services - 1710														
Personal Care Services - 804		247,060	59,512	39,454	12,103	38,906	41,821	106,889	0	545,745	(2,449)	543,296	2.00	271,648
Information Technology - 1711														
Information Support & Services - 810		158,494	29,756	19,727	6,052	19,453	23,539	53,444	0	310,465	(3,059)	307,407	1.00	307,407
Web Design		108,494	29,756	19,727	6,052	19,453	16,840	53,444	0	253,766	(3,960)	249,806	1.00	249,806
Law, Public Safety, Corrections & Security - 1712														
Law Enforcement Services - 822		166,449	29,756	19,727	6,052	19,453	22,881	53,444	0	317,762	(1,889)	315,874	1.00	315,874
Manufacturing - 1713														
Manufacturing Production Process Development - 833		156,482	29,756	19,727	6,052	19,453	12,536	53,444	0	297,450	(4,472)	292,978	1.00	292,978
Production - 834		101,520	29,756	19,727	6,052	19,453	12,457	53,444	0	242,409	(3,680)	238,729	1.00	238,729
Welding & Metal Fabrication - 835		186,398	29,756	19,727	6,052	19,453	20,914	53,444	0	335,744	(6,373)	329,371	1.00	329,371
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		231,037	59,512	39,454	12,103	38,906	14,669	106,889	0	502,570	0	502,570	2.00	251,285
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		170,881	29,756	19,727	6,052	19,453	20,308	53,444	0	319,621	(7,348)	312,273	1.00	312,273
Automotive Service - 862		168,107	29,756	19,727	6,052	19,453	25,211	53,444	0	321,750	(2,742)	319,008	1.00	319,008

Mid-America 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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
Medium/Heavy Diesel Truck Repair - 865			130,721	0	0	0	0	0	0	0	130,721	0	130,721	0.00	130,721
Transportation Operations - 866			0	29,756	19,727	6,052	19,453	19,927	53,444	0	148,359	(3,680)	144,679	1.00	144,679
Subtotal Pathway Instruction			4,948,479	1,056,335	700,314	214,830	690,579	526,792	1,897,278	0	10,034,607	(216,238)	9,818,369	35.50	276,574
Secondary Student Proration 82%			4,050,573	864,662	573,241	175,849	565,273	526,792	1,553,015	0	8,309,405				
Adult Student Proration 18%			897,906	191,673	127,073	38,981	125,306		344,263	0	1,725,203				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS			4,948,479	1,056,335	700,314	214,830	690,579	526,792	1,897,278	0	10,034,607	(216,238)	9,818,369	35.50	276,574
TIVITY REPORTING ENROLLMENT															
WORKFORCE & ECONOMIC DEVELOPMENT															
Adult Career Development 441			252,038	0	494,286	32,981	106,019	0	291,272	0	1,176,596	(156,082)	1,020,514	5.45	187,250
Customized Training 433			387,436	0	125,588	21,483	69,058	0	189,728	0	793,293	(162,158)	631,135	3.55	177,785
Firefighter Training 444			33,210	0	0	726	2,334	0	6,413	0	42,684	0	42,684	0.12	355,699
Subtotal WED Programs			672,685	0	619,874	55,190	177,411	0	487,413	0	2,012,573	(318,240)	1,694,333	9.12	185,782
DITIONAL PROGRAMS & SERVICES															
BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED															
Agricultural Business Management 435			126,459	0	0	7,262	23,344	0	64,133	0	221,198	0	221,198	1.20	184,332
Business Development 435			113,388	0	0	7,262	23,344	0	64,133	0	208,127	0	208,127	1.20	173,439
Subtotal Business & Entrepreneur Svcs			239,847	0	0	14,524	46,687	0	128,267	0	429,325	0	429,325	2.40	178,885
ACADEMIC INSTRUCTION															
Science 175			109,268	0	0	0	0	0	0	0	109,268	0	109,268	1.00	109,268
Math			118,791	0	0	0	0	0	0	0	118,791	0	118,791	1.00	118,791
Subtotal Academic Instruction			228,059	0	0	0	0	0	0	0	228,059	0	228,059	2.00	114,029
TARGETED ACTIVITY															
Plumbing Startup			148,375	0	0	6,052	19,453	0	53,444	0	227,324	0	227,324	1.00	227,324
Subtotal Targeted Activity			148,375	0	0	6,052	19,453	0	53,444	0	227,324	0	227,324	1.00	227,324

Mid-America 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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	78,774	58,314	0	0	0	0	0	0	137,088	(137,087)	1	0.00	
Carl Perkins Innovative Grants	424	15,000	0	0	0	0	0	0	0	15,000	(15,000)	(0)	0.00	
Tech Centers That Work	429	0	0	8,735	6,265	0	0	0	0	15,000	(15,000)	0	0.00	
ARPA-(BROADBAND)	414	334,692	0	0	0	0	0	0	0	334,692	(334,692)	0	0.00	
Subtotal Federally Funded Activity		428,466	58,314	8,735	6,265	0	0	0	0	501,780	(501,779)	1	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		6,665,911	1,114,649	1,328,923	296,861	934,130	526,792	2,566,402	0	13,433,668	(1,036,257)	12,397,412	50.02	247,849
GENERAL FUND														
<u>Capital Outlay</u>										193,559	(10,335)	183,224		
<u>OK Education Lottery - Competitive</u>	469									50,000	0	50,000		
<u>Non-Program Charges</u>														
Legal Services										5,347	0	5,347		
Revaluation Services										113,806	0	113,806		
Petty Cash										200	(200)	0		
<u>Financial Aid Pass-Through</u>														
PELL	474									186,367	(186,223)	144		
OSU/OKC										439	(439)	0		
Ag Grant										23,964	(23,964)	0		
<u>Resale Accounts</u>														
Livework										71,209	(81,251)	(10,042)		
Food Service										122,359	(70,518)	51,841		
Carpentry House										36,356	0	36,356		
TOTAL EXPENDITURES										14,237,275	(1,409,187)	12,828,088		

Mid-Del Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2024

			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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
Architecture & Construction - 1702	419														
Construction - 720			131,448	13,043	64,072	18,330	13,567	1,152	33,848	0	275,458	(12,889)	262,569	1.00	262,569
Maintenance/Operations - 722			220,480	26,086	128,143	36,660	27,133	1,860	67,695	0	508,058	(25,778)	482,280	2.00	241,140
Business, Management & Administration - 1704															
Business Information Management - 744			119,450	13,043	64,072	18,330	13,567	952	33,848	0	263,261	(12,889)	250,373	1.00	250,373
Health Science - 1708															
Therapeutic Services - 784			329,396	57,389	281,915	80,653	59,694	1,533	148,929	0	959,509	(56,711)	902,798	4.40	205,181
Human Services - 1710															
Personal Care Services - 804			232,159	26,086	128,143	36,660	27,133	1,176	67,695	0	519,053	(25,778)	493,276	2.00	246,638
Information Technology - 1711															
Network Systems - 812			134,431	13,043	64,072	18,330	13,567	1,091	33,848	0	278,382	(12,889)	265,493	1.00	265,493
Web & Digital Communications - 814			103,869	13,043	64,072	18,330	13,567	1,893	33,848	0	248,621	(12,889)	235,732	1.00	235,732
Manufacturing - 1713															
Welding & Metal Fabrication - 835			124,971	13,043	64,072	18,330	13,567	938	33,848	0	268,768	(12,889)	255,880	1.00	255,880
Science, Technology, Engineering & Mathematics - 1715															
Science & Mathematics - 851			123,090	13,043	64,072	18,330	13,567	470	33,848	0	266,419	(12,889)	253,531	1.00	253,531
Transportation, Distribution & Logistics - 1716															
Aerospace Maintenance - 860			170,151	13,043	64,072	18,330	13,567	1,178	33,848	0	314,187	(12,889)	301,298	1.00	301,298
Automotive Collision Repair - 861			107,191	13,043	64,072	18,330	13,567	1,005	33,848	0	251,055	(12,889)	238,166	1.00	238,166
Automotive Service - 862			226,032	26,086	128,143	36,660	27,133	1,727	67,695	0	513,477	(25,778)	487,700	2.00	243,850
Subtotal Pathway Instruction			2,022,668	239,991	1,178,916	337,274	249,628	14,976	622,796	0	4,666,249	(237,155)	4,429,095	18.40	240,712
Secondary Student Proration	63%		1,271,651	150,882	741,184	212,044	156,941	14,976	391,552	0	2,939,231				
Adult Student Proration	37%		751,017	89,109	437,732	125,230	92,687		231,244	0	1,727,018				
<u>DROPOUT RECOVERY</u>															
Dropout Recovery	485		62,460	10,936	54,199	18,330	13,567	0	33,848	0	193,339	(12,889)	180,451	1.00	180,451
Subtotal Dropout Recovery			62,460	10,936	54,199	18,330	13,567	0	33,848	0	193,339	(12,889)	180,451	1.00	180,451
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS			2,085,129	250,926	1,233,115	355,604	263,195	14,976	656,643	0	4,859,589	(250,044)	4,609,545	19.40	237,605
<u>ACTIVITY REPORTING ENROLLMENT</u>															
<u>WORKFORCE & ECONOMIC DEVELOPMENT</u>															
Adult Career Development	441		92,031	0	234,836	59,023	43,685	0	108,989	0	538,564	(41,502)	497,062	3.22	154,367
Customized Training	433		84,953	0	299,817	101,915	75,431	0	188,193	0	750,309	(87,716)	662,593	5.56	119,171

Mid-Del Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2024

		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
Safety Training and Grants	448	30,840	0	0	33,727	24,963	0	62,280	0	151,810	(36,301)	115,509	1.84	62,777
Training for Industry Programs	434	73,445	0	0	4,766	3,527	0	8,800	0	90,538	(3,351)	87,187	0.26	335,336
Subtotal WED Programs		281,269	0	534,652	199,432	147,606	0	368,262	0	1,531,221	(168,870)	1,362,351	10.88	125,216
TARGETED ACTIVITY														
Tinker Technology Center	276	687,674	0	260,019	0	0	0	0	0	947,692	(1,220,581)	(272,889)	0.00	(272,889)
Propane Ed Grant - Construction	82	5,006	0	0	0	0	0	0	0	5,006	(2,500)	2,506	0.00	2,506
OK Aeronautics Grant	152	12,513	0	186	0	0	0	0	0	12,699	(12,700)	(1)	0.00	(1)
Subtotal Targeted Activity		705,193	0	260,205	0	0	0	0	0	965,398	(1,235,781)	(270,383)	0.00	(270,383)
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Secondary	421	0	51,290	45,069	0	0	0	0	0	96,359	(96,359)	0	0.00	
Tech Centers That Work	429	0	0	7,473	0	5,131	0	0	0	12,604	(12,604)	0	0.00	
ARPA-(NURSING)		192,196	0	0	0	0	0	0	0	192,196	(192,196)	0	0.00	
Subtotal Federally Funded Activity		192,196	51,290	52,542	0	5,131	0	0	0	301,160	(301,159)	1	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		3,263,787	302,217	2,080,514	555,036	415,932	14,976	1,024,905	0	7,657,367	(1,955,854)	5,701,513	30.28	188,293
BUILDING FUND														
Capital Outlay										468,463	0	468,463		
GENERAL FUND														
Capital Outlay										868,015	0	868,015		
OK Education Lottery - Non-Competitive	469									108,584	0	108,584		
Non-Program Charges														
Legal Services										546	0	546		
Financial Aid Pass-Through														
PELL	474									307,803	(307,803)	0		
OTAG	478									3,700	(3,700)	0		
TOTAL EXPENDITURES										9,414,479	(2,267,357)	7,147,122		

Moore Norman Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2024

		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
Architecture & Construction - 1702	419													
Construction - 720		472,140	190,701	181,702	40,700	219,850	32,061	209,236	24,794	1,371,184	(143,613)	1,227,571	3.20	383,616
Design/Pre-Construction - 721		132,806	59,594	56,782	12,719	68,703	0	65,386	7,748	403,739	(30,954)	372,785	1.00	372,785
Maintenance/Operations - 722		464,329	119,188	113,563	25,438	137,406	5,954	130,773	15,496	1,012,148	(64,042)	948,106	2.00	474,053
Arts, Audio/Video Technology & Communications - 1703														
Printing Technology - 733		127,689	59,594	56,782	12,719	68,703	20,089	65,386	7,748	418,710	(40,890)	377,820	1.00	377,820
Business, Management & Administration - 1704														
Administrative Support - 740		155,287	59,594	56,782	12,719	68,703	11,820	65,386	7,748	438,040	(37,372)	400,668	1.00	400,668
Business Information Management - 744		0	0	0	0	0	397	0	0	397	(4,384)	(3,987)	0.00	(3,987)
Education & Training - 1705														
Teaching/Training - 752		1,836	59,594	56,782	12,719	68,703	0	65,386	7,748	272,768	(30,954)	241,814	1.00	241,814
Finance - 1706														
Accounting- 764		126,528	59,594	56,782	12,719	68,703	2,378	65,386	7,748	399,838	(33,855)	365,984	1.00	365,984
Health Science - 1708														
Diagnostic Services - 781		455,329	131,107	124,920	27,981	151,147	0	143,850	17,046	1,051,380	(68,099)	983,281	2.20	446,946
Support Services - 783		23,713	0	0	0	0	0	0	0	23,713	0	23,713	0.00	23,713
Therapeutic Services - 784		2,365,117	965,426	919,864	206,045	1,112,989	67,880	1,059,259	125,520	6,822,099	(616,222)	6,205,877	16.20	383,079
Human Services - 1710														
Personal Care Services - 804		609,178	250,296	238,483	53,419	288,553	40,026	274,623	32,542	1,787,119	(159,063)	1,628,055	4.20	387,632
Information Technology - 1711														
Information Support & Services - 810		453,911	178,783	170,345	38,156	206,109	0	196,159	23,244	1,266,708	(92,862)	1,173,846	3.00	391,282
Network Systems - 812		422,229	178,783	170,345	38,156	206,109	21,892	196,159	23,244	1,256,917	(130,862)	1,126,055	3.00	375,352
Programming & Software Development - 813		152,249	59,594	56,782	12,719	68,703	10,587	65,386	7,748	433,768	(39,781)	393,987	1.00	393,987
Web & Digital Communications - 814		0	0	0	0	0	15,769	0	0	15,769	(16,729)	(960)	0.00	(960)
Law, Public Safety, Corrections & Security - 1712														
Law Enforcement Services - 822		259,178	214,539	204,414	45,788	247,331	0	235,391	27,893	1,234,534	(116,169)	1,118,366	3.60	310,657
Manufacturing - 1713														
Manufacturing Production Process Development - 833		0	0	0	0	0	6,803	0	0	6,803	(14,670)	(7,867)	0.00	(7,867)
Production - 834		156,753	59,594	56,782	12,719	68,703	3,231	65,386	7,748	430,916	(39,223)	391,694	1.00	391,694
Welding & Metal Fabrication - 835		388,025	119,188	113,563	25,438	137,406	13,746	130,773	15,496	943,636	(86,439)	857,197	2.00	428,599
Science, Technology, Engineering & Mathematics - 1715														

Moore Norman Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2024

		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
Engineering & Technology - 850		1,317,168	536,348	511,036	114,469	618,327	0	588,477	69,733	3,755,558	(278,585)	3,476,973	9.00	386,330
Science & Mathematics - 851		162,135	59,594	56,782	12,719	68,703	58,657	65,386	7,748	491,724	(30,954)	460,770	1.00	460,770
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860		787,049	214,539	204,414	45,788	247,331	0	235,391	27,893	1,762,405	(149,926)	1,612,478	3.60	447,911
Automotive Collision Repair - 861		374,951	59,594	56,782	12,719	68,703	9,966	65,386	7,748	655,849	(39,689)	616,160	1.00	616,160
Automotive Service - 862														
		367,320	178,783	170,345	38,156	206,109	37,872	196,159	23,244	1,217,989	(120,652)	1,097,337	3.00	365,779
Subtotal Pathway Instruction		9,774,920	3,814,028	3,634,030	814,005	4,396,993	359,128	4,184,727	495,880	27,473,710	(2,385,987)	25,087,723	64.00	391,996
	Secondary Student Proration	64%	6,221,049	2,427,360	2,312,805	518,057	2,798,376	359,128	2,663,284	315,593	17,615,652			
	Adult Student Proration	36%	3,553,871	1,386,668	1,321,226	295,948	1,598,616		1,521,443	180,287	9,858,059			
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		9,774,920	3,814,028	3,634,030	814,005	4,396,993	359,128	4,184,727	495,880	27,473,710	(2,385,987)	25,087,723	64.00	391,996

ACTIVITY REPORTING ENROLLMENT
WORKFORCE & ECONOMIC DEVELOPMENT

Adult Career Development	441	1,008,217	0	1,079,487	207,826	1,122,607	0	1,068,413	126,604	4,613,154	(1,097,057)	3,516,097	16.34	215,183
Customized Training	433	689,418	0	859,815	109,509	591,533	0	562,977	66,711	2,879,963	(266,513)	2,613,449	8.61	303,537
Safety Training and Grants	448	0	0	0	13,736	74,199	0	70,617	8,368	166,921	(33,430)	133,491	1.08	123,602
Incubators	431	1,400	0	0	0	0	0	0	0	1,400	0	1,400	0.00	1,400
Training for Industry Programs	434	0	0	0	127	687	0	654	77	1,546	(310)	1,236	0.01	123,602
Subtotal WED Programs		1,699,035	0	1,939,302	331,198	1,789,026	0	1,702,661	201,761	7,662,984	(1,397,310)	6,265,673	26.04	240,617

ADDITIONAL PROGRAMS & SERVICES
BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED

Business Development	435	329	0	0	0	0	0	0	0	329	(242,156)	(241,827)	0.00	(241,827)
Subtotal Business & Entrepreneur Svcs		329	0	0	0	0	0	0	0	329	(242,156)	(241,827)	0.00	(241,827)

<u>TARGETED ACTIVITY</u>	
TANF Welfare To Work - State Matching Funds	463
OK Highway Motorcycle Safety	442

		4,682	16,270	4,501	0	0	0	0	0	25,454	0	25,454	0.00	25,454
		43,549	0	0	0	0	0	0	0	43,549	0	43,549	0.00	43,549

Moore Norman Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2024

		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
OK Aeronautical Commission Grant	196	1,972	0	0	0	0	0	0	0	1,972	0	1,972	0.00	1,972
OK Dept of Emergency Mgmt & Homeland Security	230	35,720	0	0	0	0	0	0	0	35,720	0	35,720	0.00	35,720
Subtotal Targeted Activity		85,924	16,270	4,501	0	0	0	0	0	106,696	0	106,696	0.00	106,696
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Secondary	421	223,359	0	0	0	0	0	0	0	223,359	(223,359)	(0)	0.00	(0)
Carl Perkins Secondary Consortium	423	14,919	0	0	0	0	0	0	0	14,919	0	14,919	0.00	14,919
Carl Perkins Innovative Grants	424	57,927	0	4,093	0	0	0	0	0	62,020	(136,290)	(74,270)	0.00	(74,270)
TANF Welfare To Work - Federal Funds	452	7,024	78,062	342,643	0	0	0	0	0	427,729	(239,634)	188,094	0.00	188,094
ARPA-(Aerospace)	414	63,555	0	0	0	0	0	0	0	63,555	(1,000,000)	(936,445)	0.00	(936,445)
ARPA-(NURSING)	014	195,084	0	0	0	0	0	0	0	195,084	(12,360)	182,724	0.00	182,724
Subtotal Federally Funded Activity		561,868	78,062	346,736	0	0	0	0	0	986,666	(1,611,643)	(624,978)	0.00	(624,978)
TOTAL INSTRUCTION & ACTIVITY EXPENSE		12,122,075	3,908,360	5,924,570	1,145,203	6,186,019	359,128	5,887,388	697,642	36,230,384	(5,637,097)	30,593,287	90.04	339,774
BOND FUND														
Capital Outlay										5,718,984	0	5,718,984		
SPECIAL CONSTRUCTION FUND														
Capital Outlay										610,498		610,498		
BUILDING FUND														
Capital Outlay										7,182,786	0	7,182,786		
GENERAL FUND														
Capital Outlay										798,373	(3,677)	794,696		
OK Education Lottery - Non-Competitive	469									109,848	0	109,848		
Non-Program Charges														
Election Services										359	0	359		
Legal Services										25,812	0	25,812		
Revaluation Services										249,727	0	249,727		
REFUND / MISC										0	(4,000)	(4,000)		
Financial Aid Pass-Through														
HEERF	415									757,498	0	757,498		
PELL	474									662,807	(652,291)	10,516		
OHLAP	476									17,163	0	17,163		
SEOG	477									25,125	(18,844)	6,281		
OTAG	478									18,400	(17,950)	450		

Moore Norman Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2024

													NET COST PER INSTRUC- TIONAL POSITION
	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	TOTAL POSITIONS	
<u>Resale Accounts</u>													
Resale									55,508	(284,538)	(229,030)		
Book Store									132,420	(99,933)	32,487		
Carpentry House									3,953	0	3,953		
Assessment									100,451	(204,634)	(104,183)		
Pcard Clearing									74,165	(67,896)	6,269		
Conference Center									0	(29,678)	(29,678)		
<u>Development Projects</u>													
ODOC Lighting Grant					023				0	(85,053)	(85,053)		
Firehouse Subs Grant					025				27,900	(27,900)	0		
Oklahoma Aeronautics Commissions Grant					210				0	(1,759)	(1,759)		
TOTAL EXPENDITURES									52,802,160	(7,135,250)	45,666,910		

NORTHEAST TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2024

													NET COST PER INSTRUC- TIONAL POSITION
		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	TOTAL POSITIONS
Architecture & Construction - 1702	419												
Construction - 720		862,634	145,815	332,085	63,077	205,254	147,643	376,431	0	2,132,940	(33,137)	2,099,803	6.20
Business, Management & Administration - 1704													
Administrative Support - 740		141,029	23,519	53,562	10,174	33,106	19,679	60,715	0	341,783	(5,812)	335,972	1.00
Education & Training - 1705													
Teaching & Training - 752		238,343	47,037	107,124	20,347	66,211	45,669	121,429	0	646,161	(1,727)	644,435	2.00
Health Science - 1708													
Therapeutic Services - 784		2,821,662	493,890	1,124,803	213,647	695,217	260,402	1,275,008	0	6,884,628	(160,701)	6,723,927	21.00
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792		222,037	47,037	107,124	20,347	66,211	68,450	121,429	0	652,635	(4,923)	647,712	2.00
Human Services - 1710													
Early Childhood Development & Services - 802		115,448	23,519	53,562	10,174	33,106	33,756	60,715	0	330,278	(863)	329,414	1.00
Personal Care Services - 804		681,082	122,296	278,523	52,903	172,149	148,527	315,716	0	1,771,197	(22,409)	1,748,788	5.20
Information Technology - 1711													
Information Support & Service - 810		111,699	23,519	53,562	10,174	33,106	37,169	60,715	0	329,942	(4,706)	325,237	1.00
Web & Digital Communications - 814		395,560	70,556	160,686	30,521	99,317	92,399	182,144	0	1,031,183	(17,268)	1,013,914	3.00
Law, Public Safety, Corrections & Security - 1712													
Legal Services - 823		117,987	23,519	53,562	10,174	33,106	37,958	60,715	0	337,020	(863)	336,157	1.00
Manufacturing - 1713													0.00
Maintenance, Installation & Repair - 832		141,852	23,519	53,562	10,174	33,106	25,201	60,715	0	348,128	(2,781)	345,346	1.00
Manufacturing Production Process Development - 833		266,879	47,037	107,124	20,347	66,211	25,704	121,429	0	654,732	(8,759)	645,973	2.00
Welding & Metal Fabrication - 835		490,855	70,556	160,686	30,521	99,317	127,801	182,144	0	1,161,879	(16,795)	1,145,084	3.00
Science, Technology, Engineering & Mathematics - 1715													0.00
Engineering & Technology - 850		581,077	94,074	214,248	40,695	132,422	83,668	242,859	0	1,389,043	(3,454)	1,385,589	4.00
Transportation, Distribution & Logistics - 1716													0.00
Automotive Collision Repair - 861		283,508	47,037	107,124	20,347	66,211	73,985	121,429	0	719,642	(6,202)	713,440	2.00
Automotive Service - 862		243,786	47,037	107,124	20,347	66,211	60,099	121,429	0	666,034	(10,319)	655,715	2.00
Facility & Mobile Equipment Maintenance - 863		113,647	23,519	53,562	10,174	33,106	6,406	60,715	0	301,127	(6,406)	294,721	1.00
Medium/Heavy Diesel Truck Repair - 865		252,221	47,037	107,124	20,347	66,211	66,818	121,429	0	681,187	(4,118)	677,069	2.00
Subtotal Pathway Instruction		8,081,305	1,420,521	3,235,147	614,490	1,999,576	1,361,335	3,667,165	0	20,379,539	(311,244)	20,068,295	60.40
Secondary Student Proration	71%	5,752,280	1,011,128	2,302,780	437,395	1,423,300	1,361,335	2,610,291	0	14,898,510			
Adult Student Proration	29%	2,329,025	409,393	932,366	177,096	576,276		1,056,874	0	5,481,030			
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		8,081,305	1,420,521	3,235,147	614,490	1,999,576	1,361,335	3,667,165	0	20,379,539	(311,244)	20,068,295	60.40
													332,257

NORTHEAST TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2024

		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
ACTIVITY REPORTING ENROLLMENT														
WED PROGRAMS														
Adult Career Development	441	440,370	0	1,665,171	178,567	581,066	0	1,065,658	0	3,930,832	(416,314)	3,514,518	17.55	200,236
Customized Training	433	195,689	0	1,112,874	35,361	115,065	0	211,027	0	1,670,017	(326,391)	1,343,626	3.48	386,575
Safety Training and Grants	448	22,626	0	774,901	57,927	188,497	0	345,698	0	1,389,649	(4,916)	1,384,733	5.69	243,200
Firefighter Training	444	16,395	0	0	1,105	3,594	0	6,592	0	27,686	(94)	27,592	0.11	254,137
Training for Industry Programs	434	25,500	0	0	514	1,671	0	3,065	0	30,749	(44)	30,706	0.05	608,319
Subtotal WED Programs		700,581	0	3,552,946	273,473	889,893	0	1,632,039	0	7,048,932	(747,759)	6,301,174	26.88	234,415
ADDITIONAL PROGRAMS & SERVICES														
BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED														
Agricultural Business Management	435	124,956	0	0	12,208	39,727	0	72,858	0	249,748	(1,036)	248,712	1.20	207,260
Business Development	435	317,008	0	0	36,625	119,180	0	218,573	0	691,386	(3,108)	688,278	3.60	191,188
Subtotal Business & Entrepreneur Svcs		441,964	0	0	48,834	158,907	0	291,430	0	941,135	(4,144)	936,990	4.80	195,206
TARGETED ACTIVITY														
Startup Cost - Heavy Equipment (Afton)	419	19,671	0	0	0	0	0	0	0	19,671	0	19,671	0.00	19,671
RSU POST SEC LOCAL	022	31,973	0	0	0	0	0	0	0	31,973	0	31,973	0.00	31,973
Subtotal Targeted Activity		51,644	0	0	0	0	0	0	0	51,644	0	51,644	0.00	51,644
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Secondary	421	0	0	266,970	0	0	0	0	0	266,970	(266,970)	0	2.40	
Carl Perkins Supplemental Grants	424	0	42,993	0	0	0	0	0	0	42,993	(42,993)	0	0.00	
ARPA NURSING	414	0	166,823	0	0	0	0	0	0	166,823	(166,823)	0	0.00	
ARPA TRUCK DRIVER	414	0	736,477	0	0	0	0	0	0	736,477	(736,477)	0	0.00	
Subtotal Federally Funded Activity		0	946,293	266,970	0	0	0	0	0	1,213,263	(1,213,263)	0	2.40	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		9,275,494	2,366,814	7,055,063	936,797	3,048,376	1,361,335	5,590,634	0	29,634,513	(2,276,410)	27,358,103	94.48	289,564

NORTHEAST TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2024

	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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
GENERAL FUND													
Capital Outlay									6,054,896	(9,118)	6,045,778		
OK Education Lottery - Competitive	469								47,255	0	47,255		
OK Education Lottery - Non-Competitive	469								110,000	0	110,000		
Non-Program Charges													
Election Services									47	0	47		
Legal Services									99,800	0	99,800		
Revaluation Services									244,923	0	244,923		
Reimbursements	115								17,368	0	17,368		
Telecommunication -Dist Learning Lab									11,244	0	11,244		
Early Retirement Incentive	488								5,383	0	5,383		
Financial Aid Pass-Through													
CARES Act-Education Stabilization (HEERF)	415/416/417												
PELL	474								714,570	(663,762)	50,808		
OTAG	478								28,240	(28,240)	0		
Resale Accounts													
Resale									640,260	0	640,260		
TOTAL EXPENDITURES									37,608,499	(2,977,530)	34,630,969		

NORTHWEST TECHNOLOGY CENTER SCHOOL DISTRICT #10
TOTAL EXPENDITURE BY LEVEL
FY 2024

		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
Architecture & Construction - 1702	419													
Construction - 720		116,788	25,762	34,690	11,288	38,224	7,044	35,693	0	269,488	(4,475)	265,013	1.00	265,013
Business, Management & Administration - 1704													0.00	-
Administrative Support - 740		53,535	13,396	18,039	5,870	19,877	587	18,560	0	129,863	(3,564)	126,299	0.52	242,883
Finance - 1706													0.00	-
Accounting- 764		5,340	2,576	3,469	1,129	3,822	0	3,569	0	19,906	(1,939)	17,967	0.10	179,674
Health Science - 1708													0.00	-
Therapeutic Services - 784		513,941	110,778	149,165	48,537	164,364	13,119	153,478	0	1,153,382	(30,750)	1,122,633	4.30	261,077
Human Services - 1710													0.00	-
Personal Care Services - 804		192,484	51,525	69,379	22,575	76,448	7,725	71,385	0	491,521	(13,354)	478,167	2.00	239,084
Information Technology - 1711													0.00	-
Programming & Software Development - 813		30,597	6,441	8,672	2,822	9,556	2,935	8,923	0	69,946	(152)	69,794	0.25	279,176
Web & Digital Communications - 814		230,691	45,084	60,707	19,753	66,892	25,217	62,462	0	510,807	(5,221)	505,586	1.75	288,906
Manufacturing - 1713													0.00	-
Welding & Metal Fabrication - 835		121,737	25,762	34,690	11,288	38,224	8,505	35,693	0	275,899	(8,550)	267,349	1.00	267,349
Marketing, Sales, & Service - 1714													0.00	-
Marketing Communications - 843		133,642	35,552	47,872	15,577	52,749	11,153	49,256	0	345,801	(836)	344,964	1.38	249,974
Science, Technology, Engineering & Mathematics - 1715													0.00	-
Science & Mathematics - 851		323,026	77,287	104,069	33,863	114,673	28,322	107,078	0	788,318	(1,818)	786,500	3.00	262,167
Transportation, Distribution & Logistics - 1716													0.00	-
Automotive Service - 862		257,495	51,525	69,379	22,575	76,448	27,412	71,385	0	576,220	(3,090)	573,130	2.00	286,565
Subtotal Pathway Instruction		1,979,276	445,689	600,129	195,277	661,279	132,020	617,483	0	4,631,152	(73,749)	4,557,403	17.30	263,434
Secondary Student Proration	77%	1,523,056	342,958	461,800	150,266	508,856	132,020	475,154	0	3,594,110				
Adult Student Proration	23%	456,219	102,730	138,329	45,011	152,424		142,329	0	1,037,042				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		1,979,276	445,689	600,129	195,277	661,279	132,020	617,483	0	4,631,152	(73,749)	4,557,403	17.30	263,434

ACTIVITY REPORTING ENROLLMENT
WORKFORCE & ECONOMIC DEVELOPMENT

Adult Career Development	441	42,455	0	151,324	17,835	60,394	0	56,394	0	328,402	(18,324)	310,078	1.58	196,252
Customized Training	433	374,179	0	249,100	41,200	139,518	0	130,278	0	934,276	(186,172)	748,104	3.65	204,960

NORTHWEST TECHNOLOGY CENTER SCHOOL DISTRICT #10
TOTAL EXPENDITURE BY LEVEL
FY 2024

		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
Safety Training and Grants	448	249,449	0	0	24,607	83,329	0	77,810	0	435,195	(62,546)	372,649	2.18	170,940
Firefighter Training	444	23,405	0	0	564	1,911	0	1,785	0	27,665	(30)	27,634	0.05	552,688
Subtotal WED Programs		689,488	0	400,423	84,206	285,153	0	266,267	0	1,725,537	(267,072)	1,458,466	7.46	195,505
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development AGSBDC	435	25,995	0	0	13,545	45,869	0	42,831	0	128,240	(727)	127,513	1.20	106,261
Subtotal Business & Entrepreneur Svcs		25,995	0	0	13,545	45,869	0	42,831	0	128,240	(727)	127,513	1.20	106,261
<u>ACADEMIC INSTRUCTION</u>														
MATH	175	214,025	0	0	0	0	0	0	0	214,025	0	214,025	2.00	107,012
Subtotal Academic Instruction		214,025	0	0	0	0	0	0	0	214,025	0	214,025	2.00	107,012
<u>TARGETED ACTIVITY</u>														
TANF Welfare To Work - State Matching Funds	463	28,906	0	0	3,951	13,378	0	12,492	0	58,727	(212)	58,515	0.35	167,186
Ecomonic Development WCEDC	003 & 004	0	0	105,944	13,545	45,869	0	42,831	0	208,190	(82,390)	125,799	1.20	104,833
TANF Local Funding	004	27,645	0	0	2,258	7,645	0	7,139	0	44,686	(121)	44,565	0.20	222,826
Subtotal Targeted Activity		56,551	0	105,944	19,753	66,892	0	62,462	0	311,604	(82,724)	228,880	1.75	130,788
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	0	66,523	0	0	0	0	0	0	66,523	(66,523)	0	0.18	
TANF Welfare To Work - Federal Funds	452	149,539	10,309	0	0	0	0	0	0	159,848	(159,848)	0	1.85	
ARPA-(BROADBAND)	414	48,532	0	0	0	0	0	0	0	48,532	(48,532)	0	0.00	
ARPA-(NURSING)	414	2,962	0	0	0	0	0	0	0	2,962	(25,027)	(22,065)	0.00	
Subtotal Federally Funded Activity		201,033	76,832	0	0	0	0	0	0	277,865	(299,930)	(22,065)	2.03	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		3,166,367	522,520	1,106,496	312,781	1,059,194	132,020	989,044	0	7,288,423	(724,202)	6,564,220	31.74	206,812
<u>BUILDING FUND</u>														
Capital Outlay										459,100	0	459,100		
<u>GENERAL FUND</u>														
Capital Outlay										132,569	0	132,569		
OK Education Lottery - Non-Competitive	469									109,870	0	109,870		

NORTHWEST TECHNOLOGY CENTER SCHOOL DISTRICT #10
TOTAL EXPENDITURE BY LEVEL
FY 2024

	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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
<u>Non-Program Charges</u>													
Legal Services									6,125	0	6,125		
Revaluation Services									70,996	0	70,996		
REFUND / MISC									10,312	(9,039)	1,273		
<u>Financial Aid Pass-Through</u>													
PELL									156,614	(156,614)	0		
OTAG									2,000	(2,000)	0		
<u>Resale Accounts</u>													
Livework									3,772	(6,847)	(3,075)		
Book Store									83,854	(83,208)	646		
Industry Training									0	(1,515)	(1,515)		
TOTAL EXPENDITURES									8,323,636	(983,425)	7,340,210		

PIONEER TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2024

													NET COST PER INSTRUC- TIONAL POSITION
		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	TOTAL POSITIONS
Architecture & Construction - 1702	419												
Construction - 720		134,460	28,672	36,834	18,659	49,203	13,328	46,320	9,378	336,854	(2,788)	334,067	1.20
Maintenance/Operations - 722		95,206	28,672	36,834	18,659	49,203	3,028	46,320	9,378	287,300	(2,788)	284,513	1.20
Education & Training - 1705													
Teaching/Training - 752		171,872	23,893	30,695	15,550	41,002	12,656	38,600	7,815	342,083	(2,323)	339,760	1.00
Health Science - 1708													
Therapeutic Services - 784		892,432	162,476	208,724	105,737	278,815	43,342	262,482	53,142	2,007,150	(253,277)	1,753,873	6.80
Hospitality & Tourism - 1709													
Restaurant & Food/Beverage Services - 792		144,476	28,672	36,834	18,659	49,203	18,527	46,320	9,378	352,069	(16,780)	335,289	1.20
Human Services - 1710													
Personal Care Services - 804		207,262	28,672	36,834	18,659	49,203	21,953	46,320	9,378	418,282	(42,443)	375,839	1.20
Information Technology - 1711													
Network Systems - 812		126,652	23,893	30,695	15,550	41,002	12,315	38,600	7,815	296,523	(13,059)	283,464	1.00
Web & Digital Communications - 814		112,734	23,893	30,695	15,550	41,002	18,011	38,600	7,815	288,299	(25,212)	263,088	1.00
Law, Public Safety, Corrections & Security - 1712													
Emergency & Fire Management Services - 821		127,556	28,672	36,834	18,659	49,203	4,809	46,320	9,378	321,432	(61,502)	259,930	1.20
Law Enforcement Services - 822		225,092	57,344	73,667	37,319	98,405	16,823	92,641	18,756	620,047	(67,064)	552,983	2.40
Manufacturing - 1713													
Maintenance, Installation & Repair - 832		191,253	28,672	36,834	18,659	49,203	19,471	46,320	9,378	399,790	(28,390)	371,400	1.20
Production - 834		112,699	28,672	36,834	18,659	49,203	8,051	46,320	9,378	309,816	(22,962)	286,854	1.20
Welding & Metal Fabrication - 835		193,408	28,672	36,834	18,659	49,203	28,476	46,320	9,378	410,951	(14,277)	396,673	1.20
Science, Technology, Engineering & Mathematics - 1715													
Science & Mathematics - 851		128,440	47,787	61,390	31,099	82,004	12,929	77,201	15,630	456,479	(4,646)	451,833	2.00
Transportation, Distribution & Logistics - 1716													
Automotive Service - 862		174,114	28,672	36,834	18,659	49,203	22,392	46,320	9,378	385,572	(15,875)	369,696	1.20
Subtotal Pathway Instruction		3,037,657	597,337	767,369	388,738	1,025,054	256,111	965,006	195,375	7,232,647	(573,386)	6,659,261	25.00
Secondary Student Proration	61%	1,841,494	362,119	465,196	235,662	621,410	256,111	585,008	118,441	4,485,440			
Adult Student Proration	39%	1,196,163	235,218	302,173	153,077	403,644		379,998	76,935	2,747,207			
DROPOUT RECOVERY													
Dropout Recovery	485	211,896	0	0	0	0	0	0	0	211,896	(74,839)	137,057	0.00
Subtotal Dropout Recovery		211,896	0	0	0	0	0	0	0	211,896	(74,839)	137,057	0.00
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		3,249,553	597,337	767,369	388,738	1,025,054	256,111	965,006	195,375	7,444,544	(648,225)	6,796,319	25.00

PIONEER TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2024

		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>WORKFORCE & ECONOMIC DEVELOPMENT</u>														
Adult Career Development	441	182,133	0	285,810	53,957	142,277	0	133,943	27,118	825,238	(80,351)	744,887	3.47	214,665
Customized Training	433	106,309	0	529,700	39,029	102,915	0	96,887	19,616	894,456	(64,452)	830,004	2.51	330,679
Safety Training and Grants	448	272,802	0	0	27,678	72,984	0	68,708	13,911	456,083	(222,816)	233,267	1.78	131,049
Incubators	431	0	0	0	155	410	0	386	78	1,030	(23)	1,006	0.01	100,644
Firefighter Training	444	2,750	0	0	1,866	4,920	0	4,632	938	15,106	(279)	14,827	0.12	123,561
Subtotal WED Programs		563,994	0	815,510	122,686	323,507	0	304,556	61,660	2,191,913	(367,921)	1,823,992	7.89	231,178
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development - Entreupreneural Services	435	218,999	0	0	0	0	0	0	0	218,999	0	218,999	0.00	218,999
Business Development - SBM / Incubator	435	100,876	0	0	0	0	0	0	0	100,876	(6,659)	94,217	0.00	94,217
Procurement Technical Assistance Center - State Matching Funds	418	35,258	0	0	0	0	0	0	0	35,258	0	35,258	0.00	35,258
Subtotal Business & Entrepreneur Svcs		355,133	0	0	0	0	0	0	0	355,133	(6,659)	348,474	0.00	348,474
<u>ACADEMIC INSTRUCTION</u>														
Project Graduation / Gateway Programs - LOCAL	..087	54,000	0	0	0	0	0	0	0	54,000	0	54,000	0.00	54,000
Subtotal Academic Instruction		54,000	0	0	0	0	0	0	0	54,000	0	54,000	0.00	54,000
<u>TARGETED ACTIVITY</u>														
Adult Education Family Literacy (AEFL) - State Matching Funds	319	17,637	0	0	0	0	0	0	0	17,637	0	17,637	0.00	17,637
TANF Welfare To Work - State Matching Funds	463	0	22,122	300	0	0	0	0	0	22,422	0	22,422	0.00	22,422
Leadership & Program Development	435	187,327	0	0	0	0	0	0	0	187,327	0	187,327	0.00	187,327
ABE/HSE - LOCAL	119	0	3,886	0	0	0	0	0	0	3,886	(248)	3,639	0.00	3,639
Summer Camp - LOCAL	167	0	9,373	0	0	0	0	0	0	9,373	0	9,373	0.00	9,373
Educator Rising & Teach Oklahoma	201	0	1,200	0	0	0	0	0	0	1,200	0	1,200	0.00	1,200
Work Ready Oklahoma	215	98,392	33,232	294,283	0	0	0	0	0	425,907	0	425,907	0.00	425,907
Subtotal Targeted Activity		303,356	69,814	294,583	0	0	0	0	0	667,753	(248)	667,505	0.00	667,505
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	55,816	27,908	0	0	0	0	0	0	83,724	(83,724)	(0)	0.00	(0)
Carl Perkins Innovative Grants	424	0	0	5,905	0	5,837	0	0	0	11,742	(11,742)	0	0.00	0
Tech Centers That Work	429	0	0	5,339	0	5,565	0	0	0	10,904	(10,904)	0	0.00	-
OkAPEX - Federal (formerly OBAN)	436	69,796	0	0	0	0	0	0	0	69,796	(48,985)	20,811	0.00	20,811
TANF Welfare To Work - Federal Funds	452	74,470	85,563	105,433	0	0	0	0	0	265,466	(265,466)	0	0.00	-

PIONEER TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2024

		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
TANF - HSE	735	54,968	0	0	0	0	0	0	0	54,968	(65,353)	(10,385)	0.00	(10,385)
WIOA AEFL	731	101,176	0	0	11,979	0	0	0	0	113,155	(113,155)	0	0.00	0
WIOA Corrections	733	9,049	0	0	0	0	0	0	0	9,049	(3,895)	5,154	0.00	5,154
ARPA-(NURSING)		76,990	0	0	0	0	0	0	0	76,990	(401,930)	(324,940)	0.00	(324,940)
Subtotal Federally Funded Activity		442,265	113,471	116,677	11,979	11,402	0	0	0	695,794	(1,005,153)	(309,360)	0.00	(309,360)
TOTAL INSTRUCTION & ACTIVITY EXPENSE		4,968,301	780,622	1,994,138	523,403	1,359,963	256,111	1,269,562	257,036	11,409,136	(2,028,206)	9,380,930	32.89	285,221
BUILDING FUND														
Capital Outlay										2,136,414	0	2,136,414		
GENERAL FUND														
Capital Outlay										823,308	0	823,308		
Non-Program Charges														
Election Services										67,086	0	67,086		
REFUND / MISC										1,280	0	1,280		
Financial Aid Pass-Through														
PELL	474									300,478	(296,518)	3,960		
SEOG	477									4,080	(4,352)	(272)		
Resale Accounts														
Book Store										184,539	(176,810)	7,729		
Food Service										139,490	(174,711)	(35,221)		
Cosmetology Services										4,978	(13,323)	(8,344)		
Child Care Center										390,175	(245,018)	145,157		
TOTAL EXPENDITURES										15,460,963	(2,938,938)	12,522,025		

Pontotoc Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2024

		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
Architecture & Construction - 1702	419													
Construction - 720		233,059	11,275	58,636	9,972	39,266	7,665	41,214	841	401,928	(11,982)	389,946	1.00	389,946
Maintenance/Operations - 722		0	11,275	58,636	9,972	39,266	14,983	41,214	841	176,187	(13,155)	163,032	1.00	163,032
Energy & Power - 1717														
Maintenance/Operations - 870		148,730	13,530	70,364	11,966	47,119	0	49,457	1,010	342,175	(50,662)	291,513	1.20	242,928
Health Science - 1708														
Support Services - 783		124,458	11,275	58,636	9,972	39,266	10,319	41,214	841	295,982	(8,837)	287,145	1.00	287,145
Therapeutic Services - 784		340,285	40,590	211,091	35,899	141,357	0	148,371	3,029	920,621	(89,973)	830,648	3.60	230,735
Human Services - 1710														
Personal Care Services - 804		117,472	11,275	58,636	9,972	39,266	8,698	41,214	841	287,374	(16,726)	270,648	1.00	270,648
Information Technology - 1711														
Web & Digital Communications - 814		106,725	11,275	58,636	9,972	39,266	11,619	41,214	841	279,549	(18,947)	260,601	1.00	260,601
Law, Public Safety, Corrections & Security - 1712														
Emergency & Fire Management Services - 821		145,832	11,275	58,636	9,972	39,266	4,145	41,214	841	311,182	(44,356)	266,825	1.00	266,825
Manufacturing - 1713														
Welding & Metal Fabrication - 835		161,276	11,275	58,636	9,972	39,266	8,895	41,214	841	331,376	(4,573)	326,803	1.00	326,803
Science, Technology, Engineering & Mathematics - 1715														
Science & Mathematics - 851		207,063	22,550	117,273	19,944	78,532	8,939	82,428	1,683	538,411	(510)	537,901	2.00	268,951
Transportation, Distribution & Logistics - 1716														
Automotive Service - 862		121,101	11,275	58,636	9,972	39,266	13,063	41,214	841	295,368	(2,654)	292,715	1.00	292,715
Subtotal Pathway Instruction		1,706,002	166,869	867,819	147,583	581,134	88,326	609,968	12,452	4,180,153	(262,375)	3,917,778	14.80	264,715
Secondary Student Proration	66%	1,119,551	109,506	569,500	96,850	381,365	88,326	400,287	8,172	2,773,557				
Adult Student Proration	34%	586,451	57,362	298,319	50,733	199,769		209,681	4,280	1,406,596				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		1,706,002	166,869	867,819	147,583	581,134	88,326	609,968	12,452	4,180,153	(262,375)	3,917,778	14.80	264,715

ACTIVITY REPORTING ENROLLMENT
WORKFORCE & ECONOMIC DEVELOPMENT

Adult Career Development	441	198,156	0	0	40,286	158,634	0	166,505	3,399	566,980	277,576	844,556	4.04	209,048
Customized Training	433	397,812	0	324,780	38,235	150,556	0	158,026	3,226	1,072,636	(977)	1,071,659	3.83	279,494
Safety Training and Grants	448	0	0	0	16,653	65,574	0	68,827	1,405	152,459	(426)	152,034	1.67	91,038
Firefighter Training	444	25,315	0	0	4,065	16,005	0	16,800	343	62,527	(104)	62,423	0.41	153,142
Subtotal WED Programs		621,282	0	324,780	99,239	390,770	0	410,158	8,373	1,854,603	276,069	2,130,672	9.95	214,097

Pontotoc Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2024

		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	123,945	0	0	11,966	47,119	0	49,457	1,010	233,497	(306)	233,191	1.20	194,326
Subtotal Business & Entrepreneur Svcs		123,945	0	0	11,966	47,119	0	49,457	1,010	233,497	(306)	233,191	1.20	194,326
<u>ACADEMIC INSTRUCTION</u>														
Academic Instruction	175	79,090	0	0	0	0	0	0	0	79,090	0	79,090	1.00	79,090
Subtotal Academic Instruction		79,090	0	0	0	0	0	0	0	79,090	0	79,090	1.00	79,090
<u>TARGETED ACTIVITY</u>														
EPSCOR STEM GRANT	486	8,198	0	0	0	0	0	0	0	8,198	0	8,198	0.00	8,198
PROPANE GRANT	123	7,191	0	0	0	0	0	0	0	7,191	0	7,191	0.00	7,191
Subtotal Targeted Activity		15,389	0	0	0	0	0	0	0	15,389	0	15,389	0.00	15,389
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary	421	23,159	3,275	1,687	0	2,344	0	0	0	30,466	(30,465)	1	0.00	1
ARPA-(BROADBAND)	414	51,924	0	0	0	0	0	0	0	51,924	(11,795)	40,129	0.00	40,129
Subtotal Federally Funded Activity		75,083	3,275	1,687	0	2,344	0	0	0	82,389	(42,260)	40,130	0.00	40,130
TOTAL INSTRUCTION & ACTIVITY EXPENSE		2,620,792	170,143	1,194,287	258,788	1,021,367	88,326	1,069,583	21,835	6,445,121	(28,872)	6,416,250	26.95	238,063
BUILDING FUND														
<u>Capital Outlay</u>										1,143,781	0	1,143,781		
GENERAL FUND														
<u>Capital Outlay</u>										470,827	0	470,827		
<u>OK Education Lottery - Competitive</u>	469									49,217	0	49,217		
<u>Non-Program Charges</u>														
Legal Services										49,387	0	49,387		
Revaluation Services										200	(200)	0		
<u>Resale Accounts</u>														
Book Store										49,805	(41,843)	7,962		
Rental of School Facilities										0	(37,325)	(37,325)		
TOTAL EXPENDITURES										8,208,337	(108,240)	8,100,097		

RED RIVER TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2024

		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	TOTAL POSITIONS	NET COST PER INSTRUCTIO NAL POSITION
Architecture & Construction - 1702	419												0.00	-
Maintenance/Operations - 722		145,988	27,872	43,532	8,422	20,807	138	55,280	0	302,039	(12,813)	289,226	1.20	241,021
Finance - 1706													0.00	-
Accounting- 764		237,221	46,454	72,553	14,037	34,678	217	92,134	0	497,293	(16,108)	481,184	2.00	240,592
Health Science - 1708													0.00	-
Diagnostic Services - 781		420,418	83,617	130,595	25,267	62,420	0	165,841	0	888,158	(78,368)	809,790	3.60	224,942
Therapeutic Services - 784		382,577	92,907	145,105	28,074	69,356	581	184,268	0	902,870	(11,482)	891,388	4.00	222,847
Human Services - 1710													0.00	-
Personal Care Services - 804		237,911	51,099	79,808	15,441	38,146	287	101,347	0	524,039	(14,080)	509,959	2.20	231,799
Manufacturing - 1713													0.00	-
Manufacturing Production Process Development - 833		103,914	23,227	36,276	7,019	17,339	80	46,067	0	233,921	(5,688)	228,233	1.00	228,233
Production - 834		89,417	23,227	36,276	7,019	17,339	64	46,067	0	219,409	(13,732)	205,677	1.00	205,677
Welding & Metal Fabrication - 835		317,710	46,454	72,553	14,037	34,678	387	92,134	0	577,952	(30,810)	547,142	2.00	273,571
Science, Technology, Engineering & Mathematics - 1715													0.00	-
Engineering & Technology - 850		212,686	46,454	72,553	14,037	34,678	146	92,134	0	472,687	(2,603)	470,084	2.00	235,042
Science & Mathematics - 851		314,457	69,681	108,829	21,056	52,017	298	138,201	0	704,538	(3,904)	700,634	3.00	233,545
Transportation, Distribution & Logistics - 1716													0.00	-
Automotive Collision Repair - 861		179,201	23,227	36,276	7,019	17,339	131	46,067	0	309,260	(9,068)	300,191	1.00	300,191
Automotive Service - 862		264,011	46,454	72,553	14,037	34,678	272	92,134	0	524,139	(8,012)	516,127	2.00	258,064
Subtotal Pathway Instruction		2,905,511	580,671	906,909	175,464	433,474	2,600	1,151,674	0	6,156,304	(206,669)	5,949,635	25.00	237,985
Secondary Student Proration	79%	2,284,848	456,631	713,179	137,982	340,877	2,600	905,658	0	4,841,776				
Adult Student Proration	21%	620,663	124,041	193,730	37,482	92,597		246,016	0	1,314,528				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		2,905,511	580,671	906,909	175,464	433,474	2,600	1,151,674	0	6,156,304	(206,669)	5,949,635	25.00	237,985

ACTIVITY REPORTING ENROLLMENT

WORKFORCE & ECONOMIC DEVELOPMENT

Adult Career Development	441	146,166	0	317,001	87,942	217,257	0	577,219	0	1,345,586	(119,393)	1,226,193	12.53	97,861
Customized Training	433	44,227	0	115,877	19,161	47,335	0	125,763	0	352,363	(68,951)	283,412	2.73	103,814
Safety Training and Grants	448	122,514	0	0	3,299	8,149	0	21,651	0	155,613	(4,879)	150,735	0.47	320,712
Firefighter Training	444	5,865	0	0	772	1,907	0	5,067	0	13,612	(143)	13,469	0.11	122,441
Subtotal WED Programs		318,772	0	432,878	111,174	274,649	0	729,701	0	1,867,174	(193,366)	1,673,809	15.84	105,670

RED RIVER TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2024

		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	TOTAL POSITIONS	NET COST PER INSTRUCTIO NAL POSITION
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	9,067	0	0	0	0	0	0	0	9,067	0	9,067	0.00	9,067
Subtotal Business & Entrepreneur Svcs		9,067	0	0	0	0	0	0	0	9,067	0	9,067	0.00	9,067
<u>TARGETED ACTIVITY</u>														
Adult Education Family Literacy (AEFL) - State Matching Funds	319	16,171	0	0	0	0	0	0	0	16,171	0	16,171	0.00	16,171
Carl Perkins Non Fiscal Agent	002	0	7,638	0	0	0	0	0	0	7,638	0	7,638	0.00	7,638
Subtotal Targeted Activity		16,171	7,638	0	0	0	0	0	0	23,808	0	23,808	0.00	23,808
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	38,171	93,379	0	0	0	0	0	0	131,550	(131,550)	0	0.00	
OkAPEX - Federal (formerly OBAN)	436	164,833	0	0	0	0	0	0	0	164,833	(61,125)	103,708	0.00	
WIOA AEFL	731	85,528	5,186	2,593	269	0	0	0	0	93,576	(93,576)	(0)	0.00	
Subtotal Federally Funded Activity		288,532	98,565	2,593	269	0	0	0	0	389,959	(286,251)	103,708	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		3,538,053	686,874	1,342,380	286,907	708,124	2,600	1,881,375	0	8,446,312	(686,286)	7,760,026	40.84	190,010
<u>BUILDING FUND</u>														
Capital Outlay										322,459	0	322,459		
<u>GENERAL FUND</u>														
Capital Outlay										172,922	(5,193)	167,729		
OK Education Lottery - Competitive	469									46,095	0	46,095		
<u>Non-Program Charges</u>														
Election Services										200	0	200		
Legal Services										14,000	0	14,000		
Revaluation Services										81,915	0	81,915		
Retiree Insurance Reimbursement										48,428	0	48,428		
<u>Financial Aid Pass-Through</u>														
PELL	474									251,717	(247,411)	4,306		
OTAG	478									5,200	(5,200)	0		
Oklahoma's Promise										3,093	0	3,093		

RED RIVER TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2024

	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	TOTAL POSITIONS	NET COST PER INSTRUCTIO NAL POSITION
<u>Resale Accounts</u>													
Livework									10,522	(26,037)	(15,515)		
Book Store									204,150	(104,947)	99,203		
Food Service									223,551	(88,781)	134,770		
Child Care Center									17,362	(10,174)	7,189		
TOTAL EXPENDITURES									9,847,925	(1,174,028)	8,673,897		

Southern Oklahoma Technology Center														
TOTAL EXPENDITURE BY LEVEL														
FY 2024														
		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
Agriculture, Food & Natural Resources - 1701	419													
Plant & Soil Science - 716		141,846	13,686	46,021	9,529	47,462	14,064	58,948	2,749	334,304	(567)	333,737	1.20	278,115
Architecture & Construction - 1702														
Construction - 720		187,367	13,686	46,021	9,529	47,462	30,835	58,948	2,749	396,596	(3,685)	392,911	1.20	327,426
Design/Pre-Construction - 721		166,196	13,686	46,021	9,529	47,462	7,679	58,948	2,749	352,270	(8,202)	344,067	1.20	286,723
Maintenance/Operations - 722		587,060	52,461	176,415	36,530	181,936	58,954	225,967	10,536	1,329,860	(38,296)	1,291,564	4.60	280,775
Arts, Audio/Video Technology & Communications - 1703														
Audio & Video Technology - 730		148,346	13,686	46,021	9,529	47,462	19,180	58,948	2,749	345,921	(604)	345,317	1.20	287,764
Printing Technology - 733		123,971	13,686	46,021	9,529	47,462	17,869	58,948	2,749	320,235	(5,121)	315,114	1.20	262,595
Business, Management & Administration - 1704														
Administrative Support - 740		165,367	13,686	46,021	9,529	47,462	17,001	58,948	2,749	360,763	(6,470)	354,293	1.20	295,244
Health Science - 1708														
Support Services - 783		380,860	41,057	138,064	28,588	142,385	58,886	176,844	8,246	974,930	(11,217)	963,713	3.60	267,698
Therapeutic Services - 784		954,226	95,799	322,149	66,706	332,231	13,621	412,635	19,241	2,216,608	(169,577)	2,047,031	8.40	243,694
Human Services - 1710														
Personal Care Services - 804		291,900	36,495	122,723	25,412	126,564	53,659	157,194	7,330	821,278	(61,914)	759,364	3.20	237,301
Information Technology - 1711														
Network Systems - 812		127,289	13,686	46,021	9,529	47,462	7,960	58,948	2,749	313,644	(14,377)	299,266	1.20	249,389
Manufacturing - 1713														
Manufacturing Production Process Development - 833		319,701	27,371	92,043	19,059	94,923	22,603	117,896	5,497	699,092	(6,084)	693,008	2.40	288,753
Welding & Metal Fabrication - 835		151,962	13,686	46,021	9,529	47,462	18,176	58,948	2,749	348,532	(5,863)	342,669	1.20	285,557
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860		203,795	11,405	38,351	7,941	39,551	11,527	49,123	2,291	363,984	(472)	363,511	1.00	363,511
Automotive Collision Repair - 861		131,470	11,405	38,351	7,941	39,551	18,363	49,123	2,291	298,495	(4,333)	294,161	1.00	294,161
Automotive Service - 862		121,257	13,686	46,021	9,529	47,462	25,131	58,948	2,749	324,783	(6,705)	318,078	1.20	265,065
Medium/Heavy Diesel Truck Repair - 865		145,257	13,686	46,021	9,529	47,462	16,022	58,948	2,749	339,674	(9,823)	329,850	1.20	274,875
Subtotal Pathway Instruction		4,347,871	412,849	1,388,309	287,473	1,431,757	411,531	1,778,260	82,918	10,140,968	(353,312)	9,787,656	36.20	270,377
Secondary Student Proration	68%	2,965,992	281,634	947,064	196,105	976,703	411,531	1,213,078	56,564	7,048,671				
Adult Student Proration	32%	1,381,880	131,215	441,245	91,367	455,054		565,183	26,354	3,092,297				
DROPOUT RECOVERY														
Dropout Recovery	485	249,362	7,412	0	0	0	0	0	0	256,773	0	256,773	0.00	256,773
Subtotal Dropout Recovery		249,362	7,412	0	0	0	0	0	0	256,773	0	256,773	0.00	256,773
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		4,597,233	420,261	1,388,309	287,473	1,431,757	411,531	1,778,260	82,918	10,397,741	(353,312)	10,044,429	36.20	277,470

Southern Oklahoma Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2024

		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>WORKFORCE & ECONOMIC DEVELOPMENT</u>														
Adult Career Development	441	141,282	0	56,065	69,962	348,447	0	432,775	20,180	1,068,711	(228,188)	840,523	8.81	95,406
Customized Training	433	117,223	0	492,481	32,162	160,183	0	198,949	9,277	1,010,275	(1,914)	1,008,361	4.05	248,978
Safety Training and Grants	433	0	0	0	16,280	81,080	0	100,703	4,696	202,758	(969)	201,789	2.05	98,434
Firefighter Training	444	1,206	0	0	1,112	5,537	0	6,877	321	15,053	(66)	14,986	0.14	107,046
Subtotal WED Programs		259,711	0	548,546	119,516	595,247	0	739,304	34,473	2,296,796	(231,136)	2,065,660	15.05	137,253
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development (Murray Co. - SBDC)	104	68,000	0	13,266	0	0	0	0	0	81,266	0	81,266	0.00	81,266
Subtotal Business & Entrepreneur Svcs		68,000	0	13,266	0	0	0	0	0	81,266	0	81,266	0.00	81,266
<u>ACADEMIC INSTRUCTION</u>														
Academic Enhancement	175	4,648	0	0	0	0	0	0	0	4,648	0	4,648	0.00	4,648
Subtotal Academic Instruction		4,648	0	0	0	0	0	0	0	4,648	0	4,648	0.00	4,648
<u>TARGETED ACTIVITY</u>														
Adult Education Family Literacy (AEFL) - State Matching Funds	319	20,144	0	0	0	0	0	0	0	20,144	0	20,144	0.00	20,144
Motorcycle Safety	105/106	14,520	0	0	0	0	0	0	0	14,520	0	14,520	0.00	14,520
Contractor Safety	101	93,897	0	0	0	0	0	0	0	93,897	(137,566)	(43,669)	0.00	(43,669)
BPOC	198	50,699	0	105,451	0	0	0	0	0	156,150	0	156,150	0.00	156,150
Love Co.	050	0	0	49,648	0	0	0	0	0	49,648	0	49,648	0.00	49,648
Murray Co.Perkins Consortium	123	0	6,978	0	0	0	0	0	0	6,978	(6,773)	204	0.00	204
AEFL-Local	131	15,301	16,233	0	0	0	0	0	0	31,533	(9,357)	22,176	0.00	22,176
Subtotal Targeted Activity		194,560	23,210	155,098	0	0	0	0	0	372,869	(153,697)	219,172	0.00	219,172
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	0	164,058	0	0	0	0	0	0	164,058	(164,041)	17	0.00	
Carl Perkins Innovative Grants	424	50,000	0	0	0	0	0	0	0	50,000	(50,000)	0	0.00	
Tech Centers That Work	429	0	0	5,392	0	0	0	0	0	5,392	(5,392)	0	0.00	
WIOA AEFL	731	13,643	150,961	0	0	0	0	0	0	164,604	(164,604)	0	0.00	
Subtotal Federally Funded Activity		63,643	315,019	5,392	0	0	0	0	0	384,054	(384,037)	17	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		5,187,795	758,491	2,110,611	406,988	2,027,004	411,531	2,517,565	117,390	13,537,375	(1,122,183)	12,415,193	51.25	242,248

Southern Oklahoma Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2024

	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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
SPECIAL CONSTRUCTION FUND													
<u>Capital Outlay</u>									68,127	0	68,127		
BUILDING FUND													
<u>Capital Outlay</u>									351,278	0	351,278		
GENERAL FUND													
<u>Capital Outlay</u>									1,278,223	0	1,278,223		
<u>OK Education Lottery - Non-Competitive</u>									110,000	0	110,000		
<u>Non-Program Charges</u>													
Election Services									21,767	0	21,767		
Legal Services									1,536	0	1,536		
Revaluation Services									186,944	0	186,944		
<u>Resale Accounts</u>													
Livework									0	(3,525)	(3,525)		
Food Service									520,498	(186,584)	333,914		
TOTAL EXPENDITURES									16,075,748	(1,312,292)	14,763,456		

Southwest Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2024

													NET COST PER INSTRUC- TIONAL POSITION
		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	TOTAL POSITIONS
Architecture & Construction - 1702	419												
Construction - 720		116,968	16,375	12,452	9,506	29,998	27,393	28,248	0	240,939	(7,104)	233,835	1.00
Business, Management & Administration - 1704													
Administrative Support - 740		75,248	16,375	12,452	9,506	29,998	7,883	28,248	0	179,710	(9,532)	170,178	1.00
Education & Training - 1705													
Teaching/Training - 752		102,274	16,375	12,452	9,506	29,998	25,713	28,248	0	224,565	(1,022)	223,543	1.00
Health Science - 1708													
Therapeutic Services - 784		418,242	75,325	57,279	43,727	137,989	21,278	129,939	0	883,779	(82,391)	801,388	4.60
Human Services - 1710													
Personal Care Services - 804		100,349	16,375	12,452	9,506	29,998	0	28,248	0	196,927	(1,022)	195,905	1.00
Information Technology - 1711													
Web & Digital Communications - 814		95,012	16,375	12,452	9,506	29,998	27,187	28,248	0	218,777	(3,910)	214,868	1.00
Law, Public Safety, Corrections & Security - 1712													
Manufacturing - 1713													
Welding & Metal Fabrication - 835		176,165	16,375	12,452	9,506	29,998	18,964	28,248	0	291,707	(12,624)	279,083	1.00
Marketing, Sales, & Service - 1714													
Marketing Management - 844		124,426	16,375	12,452	9,506	29,998	23,341	28,248	0	244,345	(11,896)	232,449	1.00
Science, Technology, Engineering & Mathematics - 1715													
Science & Mathematics - 851		116,348	16,375	12,452	9,506	29,998	42,983	28,248	0	255,909	(1,022)	254,888	1.00
Transportation, Distribution & Logistics - 1716													
Aerospace Maintenance - 860		482,997	90,062	68,486	52,283	164,987	20,630	155,361	0	1,034,806	(126,322)	908,484	5.50
Automotive Service - 862		113,366	16,375	12,452	9,506	29,998	26,936	28,248	0	236,880	(13,123)	223,757	1.00
Subtotal Pathway Instruction		1,921,395	312,761	237,833	181,564	572,953	242,309	539,528	0	4,008,344	(269,967)	3,738,377	19.10
Secondary Student Proration	46%	876,579	142,688	108,504	82,833	261,393	242,309	246,144	0	1,960,450			
Adult Student Proration	54%	1,044,816	170,073	129,329	98,731	311,560		293,384	0	2,047,894			
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		1,921,395	312,761	237,833	181,564	572,953	242,309	539,528	0	4,008,344	(269,967)	3,738,377	19.10
ACTIVITY REPORTING ENROLLMENT													
WORKFORCE & ECONOMIC DEVELOPMENT													
Adult Career Development	441	101,842	0	116,305	24,811	78,294	0	73,726	0	394,977	(95,273)	299,705	2.61
Customized Training	433	9,052	0	0	4,088	12,899	0	12,146	0	38,184	(439)	37,745	0.43
Safety Training and Grants	448	0	0	0	4,753	14,999	0	14,124	0	33,876	(511)	33,365	0.50
Firefighter Training	444	1,985	0	0	0	0	0	0	0	1,985	0	1,985	0.00
Subtotal WED Programs		112,879	0	116,305	33,651	106,191	0	99,996	0	469,022	(96,223)	372,799	3.54

Southwest Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2024

		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
ADDITIONAL PROGRAMS & SERVICES														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	179,526	0	0	22,814	71,994	0	67,794	0	342,128	(2,452)	339,676	2.40	141,532
Procurement Technical Assistance Center - State Matching Funds	418	35,899	0	0	11,407	35,997	0	33,897	0	117,201	(1,226)	115,975	1.20	96,645
Subtotal Business & Entrepreneur Svcs		215,425	0	0	34,222	107,991	0	101,691	0	459,329	(3,678)	455,651	3.60	126,570
<u>TARGETED ACTIVITY</u>														
Adult Education Family Literacy (AEFL) - State Matching Funds	319	14,173		0	188	0	0	0	0	14,361	0	14,361	0.00	14,361
TANF Welfare To Work - State Matching Funds	463	11,880	3,367	208	0	0	0	0	0	15,456	0	15,456	0.00	15,456
Educator's Rising	6	200	0	0	0	0	0	0	0	200	0	200	0.00	200
Teach Oklahoma	7	1,000	0	0	0	0	0	0	0	1,000	0	1,000	0.00	1,000
Alternative Education	85	1,299	0	0	0	0	0	0	0	1,299	(1,299)	0	0.00	0
Mentor Teacher	464	2,382	0	0	0	0	0	0	0	2,382	0	2,382	0.00	2,382
Subtotal Targeted Activity		30,935	3,367	208	188	0	0	0	0	34,699	(1,299)	33,400	0.00	33,400
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	0	48,111	5,000	0	0	0	0	0	53,111	(53,111)	(0)	0.00	(0)
OkAPEX - Federal (formerly OBAN)	436	5,142	0	0	0	0	0	0	0	5,142	(17,032)	(11,890)	0.00	(11,890)
TANF Welfare To Work - Federal Funds	452	3,201	58,676	87,615	0	0	0	0	0	149,492	(149,492)	(0)	0.00	(0)
WIOA AEFL	731	46,617	6,358	0	2,013	0	0	0	0	54,987	(54,987)	0	0.00	0
Subtotal Federally Funded Activity		54,959	113,145	92,615	2,013	0	0	0	0	262,732	(274,622)	(11,890)	0.00	(11,890)
TOTAL INSTRUCTION & ACTIVITY EXPENSE		2,335,593	429,274	446,961	251,637	787,136	242,309	741,215	0	5,234,126	(645,789)	4,588,337	26.24	174,860
GENERAL FUND														
<u>Capital Outlay</u>										663,880	(74,998)	588,882		
<u>OK Education Lottery - Competitive</u>	469									40,170	0	40,170		
<u>OK Education Lottery - Non-Competitive</u>	469									109,540	0	109,540		
<u>Non-Program Charges</u>														
Election Services										94	0	94		
Legal Services										5,735	0	5,735		
Revaluation Services										36,090	0	36,090		
REFUND / MISC										400	(400)	0		

Southwest Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2024

	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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
Financial Aid Pass-Through													
PELL	474								199,229	(199,229)	(0)		
Resale Accounts													
Book Store									112,170	(100,400)	11,770		
TOTAL EXPENDITURES									6,401,433	(1,020,816)	5,380,617		

TRI COUNTY TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2024

													NET COST PER INSTRUC- TIONAL POSITION
		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	TOTAL POSITIONS
Architecture & Construction - 1702	419												
Construction - 720		154,733	32,003	52,622	18,962	58,926	13,028	65,815	0	396,088	(13,454)	382,635	1.50
Business, Management & Administration - 1704													
Administrative Support - 740		23,631	10,668	17,541	6,321	19,642	0	21,938	0	99,740	(3,821)	95,919	0.50
Education & Training - 1705													
Teaching/Training - 752		125,015	21,335	35,081	12,641	39,284	7,544	43,877	0	284,777	(7,642)	277,135	1.00
Energy & Power - 1717													
Maintenance/Operations - 870		127,911	21,335	35,081	12,641	39,284	6,506	43,877	0	286,635	(7,642)	278,993	1.00
Finance - 1706													
Accounting- 764		29,278	10,668	17,541	6,321	19,642	0	21,938	0	105,388	(3,821)	101,567	0.50
Health Science - 1708													
Therapeutic Services - 784		1,492,121	277,357	456,055	164,337	510,689	21,394	570,400	0	3,492,354	(473,007)	3,019,346	13.00
Hospitality & Tourism - 1709													
Restaurant & Food/Beverage Services - 792		176,222	21,335	35,081	12,641	39,284	16,048	43,877	0	344,489	(7,642)	336,847	1.00
Human Services - 1710													
Early Care Development & Services - 802		141,552	23,469	38,589	13,905	43,212	15,116	48,265	0	324,107	(8,406)	315,702	1.10
Personal Care Services - 804		286,418	42,670	70,162	25,283	78,568	15,432	87,754	0	606,286	(83,748)	522,538	2.00
Information Technology - 1711													
Network Systems - 812		124,901	21,335	35,081	12,641	39,284	13,955	43,877	0	291,075	(9,633)	281,442	1.00
Manufacturing - 1713													
Manufacturing Production Process Development - 833		129,112	21,335	35,081	12,641	39,284	10,142	43,877	0	291,472	(21,581)	269,891	1.00
Welding & Metal Fabrication - 835		266,263	32,003	52,622	18,962	58,926	13,905	65,815	0	508,496	(13,454)	495,042	1.50
Marketing, Sales, & Service - 1714													
Marketing Communications - 843		101,505	21,335	35,081	12,641	39,284	12,323	43,877	0	266,047	(11,624)	254,422	1.00
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850		189,018	64,005	105,244	37,924	117,851	7,860	131,631	0	653,533	(22,925)	630,608	3.00
Science & Mathematics - 851		233,617	85,340	140,325	50,565	157,135	21,488	175,508	0	863,979	(30,566)	833,413	4.00
Transportation, Distribution & Logistics - 1716													
Aerospace Maintenance - 860		150,831	21,335	35,081	12,641	39,284	8,832	43,877	0	311,882	(7,642)	304,240	1.00
Automotive Collision Repair - 861		220,082	42,670	70,162	25,283	78,568	10,331	87,754	0	534,849	(27,208)	507,642	2.00
Automotive Service - 862		204,153	42,670	70,162	25,283	78,568	11,629	87,754	0	520,219	(25,216)	495,003	2.00
Subtotal Pathway Instruction		4,176,362	812,868	1,336,593	481,635	1,496,712	205,534	1,671,711	0	10,181,415	(779,029)	9,402,386	38.10
Secondary Student Proration	64%	2,684,338	522,467	859,089	309,569	962,005	205,534	1,074,485	0	6,617,487			
Adult Student Proration	36%	1,492,024	290,401	477,504	172,066	534,707		597,226	0	3,563,928			
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		4,176,362	812,868	1,336,593	481,635	1,496,712	205,534	1,671,711	0	10,181,415	(779,029)	9,402,386	38.10
													246,782

TRI COUNTY TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2024

ACTIVITY REPORTING ENROLLMENT

WORKFORCE & ECONOMIC DEVELOPMENT

Adult Career Development	441	195,475	0	0	34,005	105,673	0	118,029	0	453,182	(174,450)	278,732	2.69	103,618
Customized Training	433	960,401	0	0	16,939	52,640	0	58,795	0	1,088,776	(116,125)	972,651	1.34	725,859
Firefighter Training	444	10,620	0	0	379	1,179	0	1,316	0	13,494	(229)	13,265	0.03	442,161
Subtotal WED Programs		1,166,496	0	0	51,324	159,492	0	178,140	0	1,555,452	(290,804)	1,264,649	4.06	311,490

FEDERALLY FUNDED ACTIVITY

ARPA-(BROADBAND)	414	89,354	0	0	0	0	0	0	0	89,354	(85,547)	3,807	0.00	
Subtotal Federally Funded Activity		89,354	0	0	0	0	0	0	0	89,354	(85,547)	3,807	0.00	

TOTAL INSTRUCTION & ACTIVITY EXPENSE		5,432,212	812,868	1,336,593	532,959	1,656,204	205,534	1,849,851	0	11,826,221	(1,155,379)	10,670,842	42.16	253,103
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BUILDING FUND

Capital Outlay										5,343,212	0	5,343,212		
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GENERAL FUND

Capital Outlay										43,294	0	43,294		
Non-Program Charges														
Election Services										7	0	7		
Legal Services										3,440	0	3,440		
Revaluation Services										134,931	0	134,931		
REFUND / MISC										1,325	0	1,325		
Financial Aid Pass-Through														
ARPA-Broadband Training	414									0	(62,000)	(62,000)		
Resale Accounts														
Livework										23,370	(55,580)	(32,211)		
Book Store										6,703	0	6,703		
Food Service										554,041	(241,252)	312,790		
Child Care Center										1,011,232	(514,137)	497,095		
TOTAL EXPENDITURES										18,947,776	(2,028,349)	16,919,428		

TULSA TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2024

	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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
Architecture & Construction - 1702	419												
Construction - 720	1,258,498	466,670	727,765	33,400	662,719	204,013	586,882	0	3,939,947	(148,072)	3,791,875	10.40	364,603
Arts, Audio/Video Technology & Communications - 1703													
Audio & Video Technology - 730	621,391	224,361	349,887	16,058	318,615	120,387	282,155	0	1,932,852	(21,878)	1,910,974	5.00	382,195
Printing Technology - 733	154,356	44,872	69,977	3,212	63,723	67,963	56,431	0	460,534	(39,258)	421,275	1.00	421,275
Visual Arts - 735	736,661	269,233	419,864	19,269	382,338	84,813	338,586	0	2,250,763	0	2,250,763	6.00	375,127
Business, Management & Administration - 1704													
Administrative Support - 740	266,359	89,744	139,955	6,423	127,446	48,977	112,862	0	791,765	(8,177)	783,589	2.00	391,794
Finance - 1706													
Accounting- 764	125,991	44,872	69,977	3,212	63,723	25,631	56,431	0	389,837	(12,064)	377,774	1.00	377,774
Health Science - 1708													
Diagnostic Services - 781	645,178	161,540	251,919	11,561	229,403	0	203,151	0	1,502,751	(82,000)	1,420,752	3.60	394,653
Support Services - 783	1,139,248	403,849	629,796	28,904	573,507	434,631	507,878	0	3,717,814	0	3,717,814	9.00	413,090
Therapeutic Services - 784	5,448,316	1,871,168	2,918,056	133,920	2,657,250	452,930	2,353,170	0	15,834,809	(636,782)	15,198,027	41.70	364,461
Hospitality & Tourism - 1709													
Lodging Services - 790	130,783	44,872	69,977	3,212	63,723	25,769	56,431	0	394,766	(6,758)	388,008	1.00	388,008
Restaurant & Food/Beverage Services - 792	379,474	134,616	209,932	9,635	191,169	92,620	169,293	0	1,186,739	(29,836)	1,156,903	3.00	385,634
Human Services - 1710													
Early Care Development & Services - 802	244,341	89,744	139,955	6,423	127,446	70,111	112,862	0	790,882	0	790,882	2.00	395,441

TULSA TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2024

	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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
Personal Care Services - 804	1,052,222	385,900	601,805	27,619	548,018	180,767	485,306	0	3,281,638	(137,404)	3,144,234	8.60	365,609
Information Technology - 1711													
Information Support & Services - 810	0	0	0	0	0	39,059	0	0	39,059	(29,917)	9,142	0.00	9,142
Network Systems - 812	1,082,153	412,824	643,792	29,546	586,252	99,252	519,165	0	3,372,983	(120,254)	3,252,729	9.20	353,557
Programming & Software Development - 813	113,463	44,872	69,977	3,212	63,723	20,472	56,431	0	372,151	(9,169)	362,982	1.00	362,982
Web & Digital Communications - 814	438,852	179,489	279,909	12,846	254,892	94,993	225,724	0	1,486,705	(36,271)	1,450,434	4.00	362,608
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	249,521	89,744	139,955	6,423	127,446	74,945	112,862	0	800,896	(42,903)	757,993	2.00	378,996
Manufacturing - 1713													
Maintenance, Installation & Repair - 832	114,128	44,872	69,977	3,212	63,723	13,353	56,431	0	365,696	(32,673)	333,023	1.00	333,023
Manufacturing Production Process Development - 833	266,572	89,744	139,955	6,423	127,446	63,191	112,862	0	806,193	(35,545)	770,648	2.00	385,324
Production - 834	551,916	251,284	391,873	17,984	356,849	38,809	316,013	0	1,924,729	(57,134)	1,867,594	5.60	333,499
Welding & Metal Fabrication - 835	874,463	269,233	419,864	19,269	382,338	161,394	338,586	0	2,465,147	(71,643)	2,393,504	6.00	398,917
Manufacturing Academy-837	754,091	269,233	419,864	19,269	382,338	0	338,586	0	2,183,381	0	2,183,381	6.00	363,897
Marketing, Sales, & Service - 1714													
Marketing Management - 844	143,608	44,872	69,977	3,212	63,723	44,030	56,431	0	425,853	(2,307)	423,547	1.00	423,547
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	1,784,829	762,826	1,189,615	54,596	1,083,291	0	959,326	0	5,834,483	0	5,834,483	17.00	343,205
Science & Mathematics - 851	418,175	134,616	209,932	9,635	191,169	219,776	169,293	0	1,352,596	0	1,352,596	3.00	450,865
Transportation, Distribution & Logistics - 1716													
Aerospace Maintenance - 860	1,331,921	412,824	643,792	29,546	586,252	57,982	519,165	0	3,581,481	(355,504)	3,225,977	9.20	350,650
Automotive Collision Repair - 861	263,099	89,744	139,955	6,423	127,446	74,533	112,862	0	814,062	(13,044)	801,018	2.00	400,509

TULSA TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2024

			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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION	
Automotive Service - 862			1,089,701	430,772	671,783	30,831	611,741	215,679	541,737	0	3,592,244	(96,312)	3,495,932	9.60	364,160	
Facility & Mobile Equipment Maintenance - 863			132,101	44,872	69,977	3,212	63,723	24,944	56,431	0	395,260	(15,673)	379,587	1.00	379,587	
Medium/Heavy Diesel Truck Repair - 865			167,445	44,872	69,977	3,212	63,723	49,426	56,431	0	455,086	(34,472)	420,614	1.00	420,614	
Transportation Operations - 866			1,079,681	206,412	321,896	14,773	293,126	37,797	259,582	0	2,213,267	(89,450)	2,123,817	4.60	461,699	
Subtotal Pathway Instruction			23,058,537	8,054,548	12,560,936	576,467	11,438,281	3,138,247	10,129,352	0	68,956,369	(2,164,499)	66,791,870	179.50	372,100	
Secondary Student Proration			57%	13,198,942	4,610,505	7,190,008	329,976	6,547,389	3,138,247	5,798,144	0	40,813,211				
Adult Student Proration			43%	9,859,595	3,444,043	5,370,928	246,491	4,890,892	4,331,208	0	28,143,158					
DROPOUT RECOVERY																
Dropout Recovery			485	381,197	134,388	163,012	12,846	254,892	0	225,724	0	1,172,058	(98,000)	1,074,058	4.00	268,515
Subtotal Dropout Recovery				381,197	134,388	163,012	12,846	254,892	0	225,724	0	1,172,058	(98,000)	1,074,058	4.00	268,515
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS				23,439,734	8,188,936	12,723,948	589,313	11,693,173	3,138,247	10,355,076	0	70,128,428	(2,262,499)	67,865,929	183.50	369,842
ACTIVITY REPORTING ENROLLMENT																
WORKFORCE & ECONOMIC DEVELOPMENT																
Adult Career Development			441	2,079,739	0	1,481,109	139,733	2,772,588	0	2,455,310	0	8,928,480	(1,078,313)	7,850,167	43.51	180,422
Customized Training			433	5,433,052	0	0	83,339	1,653,612	0	1,464,383	0	8,634,386	(1,424,034)	7,210,352	25.95	277,856
Safety Training and Grants			448	0	0	0	13,231	262,539	0	232,495	0	508,266	0	508,266	4.12	123,365
Firefighter Training			444	10,005	0	0	96	1,912	0	1,693	0	13,706	0	13,706	0.03	456,865
Training for Industry Programs			434	225,427	0	0	9,506	188,620	0	167,036	0	590,589	0	590,589	2.96	199,523
Subtotal WED Programs				7,748,224	0	1,481,109	245,906	4,879,271	0	4,320,916	0	18,675,426	(2,502,347)	16,173,079	76.57	211,220
ADDITIONAL PROGRAMS & SERVICES																
BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED																
Business Development			435	96,000	0	0	0	0	0	0	0	96,000	0	96,000	0.00	96,000
Subtotal Business & Entrepreneur Svcs				96,000	0	0	0	0	0	0	0	96,000	0	96,000	0.00	96,000

TULSA TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2024

		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
TARGETED ACTIVITY														
TANF Welfare To Work - State Matching Funds	463	3,379	9,288	15,103	0	0	0	0	0	27,769	0	27,769	0.00	27,769
ACD-Cert Culinary	24	64,753	0	0	0	0	0	0	0	64,753	0	64,753	0.00	64,753
ACD-Project Search	25	97,183	0	0	0	0	0	0	0	97,183	0	97,183	0.00	97,183
Startup Cost-Plumbing,Electrical Lineman-Catoosa High School-Foundatio	419	85,568	0	0	0	0	0	0	0	85,568	0	85,568	0.00	85,568
Success Center	81	276,344	0	0	0	0	0	0	0	276,344	(42,396)	233,948	0.00	233,948
Subtotal Targeted Activity		527,228	9,288	15,103	0	0	0	0	0	551,618	(42,396)	509,222	0.00	509,222
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Secondary	421	11,888	745,361	24,544	15,026	141,470	0	0	0	938,289	(936,032)	2,257	0.00	
Carl Perkins Post-Secondary	422	0	90,721	0	0	0	0	0	0	90,721	(90,721)	0	0.00	
Carl Perkins Innovative Grants	424	46,073	0	0	0	3,491	0	0	0	49,564	(47,340)	2,224	0.00	
OkAPEX - Federal (formerly OBAN)	436	150,713	0	0	0	0	0	0	0	150,713	(58,418)	92,295	0.00	
TANF Welfare To Work - Federal Funds	452	96,853	17,791	135,374	0	0	0	0	0	250,017	(250,017)	0	0.00	
ARPA-(BROADBAND)	414	282,133	0	0	0	0	0	0	0	282,133	(277,478)	4,655	0.00	
ARPA-(NURSING)	414	91,483	0	0	0	0	0	0	0	91,483	(161,716)	(70,233)	0.00	
ARPA-(TRUCK DRIVER TRAINING)	414	0	0	0	0	0	0	0	0	0	(267,757)	(267,757)	0.00	
BBB Grant	37	172,681	0	0	0	0	0	0	0	172,681	0	172,681	0.00	
Subtotal Federally Funded Activity		851,823	853,873	159,918	15,026	144,960	0	0	0	2,025,601	(2,089,479)	(63,878)	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		32,663,008	9,052,097	14,380,078	850,245	16,717,405	3,138,247	14,675,992	0	91,477,072	(6,896,721)	84,580,351	260.07	325,221
BUILDING FUND														
<u>Capital Outlay</u>										8,431,783	0	8,431,783		
GENERAL FUND														
<u>Capital Outlay</u>										2,235,636	(49,609)	2,186,027		
<u>Non-Program Charges</u>														
Legal Services										107,751	0	107,751		
Revaluation Services										443,153	0	443,153		
OSSM	115									31,590	0	31,590		
REFUND / MISC										0	(521,571)	(521,571)		
<u>Financial Aid Pass-Through</u>														
PELL	474									1,450,875	(2,775,707)	(1,324,832)		
SEOG	477									29,469	(39,540)	(10,071)		
OTAG	478									47,489	(75,800)	(28,311)		
Ok Promise										83,255	0	83,255		
Margaret Hudson										1,859	0	1,859		

TULSA TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2024

	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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
<u>Resale Accounts</u>													
Livework									0	0	0		
Book Store									482,703	(338,420)	144,283		
Food Service									3,100,829	(1,620,785)	1,480,044		
Carpentry House									295,580	(18,171)	277,409		
Child Care Center									612,416	(234,388)	378,028		
									0	0	0		
TOTAL EXPENDITURES									108,831,461	(12,570,711)	96,260,750		

WES WATKINS TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2024

		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
Architecture & Construction - 1702	419													
Maintenance/Operations - 722		205,105	21,386	71,593	23,858	62,870	51,963	72,672	833	510,280	(6,938)	503,342	2.00	251,671
Business, Management & Administration - 1704														
Administrative Support - 740		82,373	10,693	35,796	11,929	31,435	15,983	36,336	417	224,963	(4,234)	220,729	1.00	220,729
Education & Training - 1705														
Teaching/Training - 752		100,131	10,693	35,796	11,929	31,435	17,884	36,336	417	244,621	(5,282)	239,339	1.00	239,339
Health Science - 1708														
Support Services - 783		182,180	21,386	71,593	23,858	62,870	72,658	72,672	833	508,050	(478)	507,572	2.00	253,786
Therapeutic Services - 784		398,362	47,049	157,504	52,488	138,315	0	159,878	1,833	955,430	(47,831)	907,599	4.40	206,273
Information Technology - 1711														
Network Systems - 812		83,757	10,693	35,796	11,929	31,435	12,367	36,336	417	222,730	(4,474)	218,256	1.00	218,256
Manufacturing - 1713														
Welding & Metal Fabrication - 835		127,783	12,831	42,956	14,315	37,722	24,840	43,603	500	304,550	(8,758)	295,792	1.20	246,494
Science, Technology, Engineering & Mathematics - 1715														
Science & Mathematics - 851		100,158	10,693	35,796	11,929	31,435	27,638	36,336	417	254,402	(220)	254,183	1.00	254,183
Subtotal Pathway Instruction		1,279,848	145,423	486,832	162,237	427,519	223,332	494,170	5,666	3,225,027	(78,214)	3,146,813	13.60	231,383
Secondary Student Proration	64%	813,841	92,473	309,571	103,165	271,854	223,332	314,237	3,603	2,132,076				
Adult Student Proration	36%	466,007	52,950	177,261	59,072	155,664		179,933	2,063	1,092,951				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		1,279,848	145,423	486,832	162,237	427,519	223,332	494,170	5,666	3,225,027	(78,214)	3,146,813	13.60	231,383
ACTIVITY REPORTING ENROLLMENT														
WORKFORCE & ECONOMIC DEVELOPMENT														
Adult Career Development	441	40,626	0	134,308	44,615	117,568	0	135,897	1,558	474,571	(56,579)	417,993	3.74	111,763
Customized Training	433	26,882	0	0	23,858	62,870	0	72,672	833	187,116	(30,256)	156,860	2.00	78,430
Safety Training and Grants	448	1,405	0	0	716	1,886	0	2,180	25	6,212	(908)	5,304	0.06	88,402
Firefighter Training	444	12,052	0	0	835	2,200	0	2,544	29	17,660	(1,059)	16,601	0.07	237,157
Subtotal WED Programs		80,965	0	134,308	70,024	184,525	0	213,292	2,446	685,560	(88,801)	596,758	5.87	101,662
ADDITIONAL PROGRAMS & SERVICES														
BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED														
Business Development	435	50,611	0	0	7,158	18,861	0	21,802	250	98,681	(132)	98,549	0.60	164,249
Subtotal Business & Entrepreneur Svcs		50,611	0	0	7,158	18,861	0	21,802	250	98,681	(132)	98,549	0.60	164,249

WES WATKINS TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2024

		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
TARGETED ACTIVITY														
Small Business Development Center - SBDC grant - Local Match	036	33,870	0	0	7,158	18,861	0	21,802	250	81,940	(132)	81,808	0.60	136,347
Non-Federal Consortium Member	023	1,068	0	0	0	0	0	0	0	1,068	(1,068)	(0)	0.00	(0)
Subtotal Targeted Activity		34,938	0	0	7,158	18,861	0	21,802	250	83,008	(1,200)	81,808	0.60	136,347
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Secondary Consortium	423	11,155	15,229	0	0	0	0	0	0	26,384	(50,344)	(23,960)	0.00	
SBDC - FEDERAL	771	16,303	0	0	0	0	0	0	0	16,303	(16,041)	262	0.20	
Subtotal Federally Funded Activity		27,458	15,229	0	0	0	0	0	0	42,687	(66,385)	(23,698)	0.20	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		1,473,820	160,652	621,140	246,577	649,766	223,332	751,065	8,612	4,134,963	(234,732)	3,900,231	20.87	186,882
BUILDING FUND														
Capital Outlay										467,746	0	467,746		
GENERAL FUND														
Capital Outlay										110,295	(33,460)	76,835		
OK Education Lottery - Competitive	469									37,287	0	37,287		
Non-Program Charges														
Legal Services										10,034	0	10,034		
Revaluation Services										29,553	0	29,553		
REFUND / MISC										547	(200)	347		
Financial Aid Pass-Through														
PELL	474									298,255	(298,255)	0		
Resale Accounts														
Book Store										66,899	(2,970)	63,929		
TOTAL EXPENDITURES										5,155,578	(569,617)	4,585,961		

WESTERN TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2024

		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
Architecture & Construction - 1702	419													
Construction - 720		97,706	25,685	17,183	7,425	54,462	29,771	46,661	0	278,892	(11,514)	267,379	1.00	267,379
Maintenance/Operations - 722		192,261	51,369	34,366	14,850	108,924	40,868	93,322	0	535,961	(24,261)	511,700	2.00	255,850
Business, Management & Administration - 1704														
Administrative Support - 740		203,438	51,369	34,366	14,850	108,924	11,893	93,322	0	518,163	(13,782)	504,380	2.00	252,190
Education & Training - 1705														
Teaching/Training - 752		99,506	25,685	17,183	7,425	54,462	8,396	46,661	0	259,318	(1,791)	257,527	1.00	257,527
Health Science - 1708														
Therapeutic Services - 784		895,891	223,354	149,425	64,566	473,602	59,390	405,762	0	2,271,991	(164,841)	2,107,150	8.70	242,313
Hospitality & Tourism - 1709														
Restaurant & Food/Beverage Services - 792		118,394	25,685	17,183	7,425	54,462	27,271	46,661	0	297,080	(5,876)	291,204	1.00	291,204
Human Services - 1710														
Personal Care Services - 804		261,021	51,369	34,366	14,850	108,924	63,379	93,322	0	627,232	(25,495)	601,737	2.00	300,868
Information Technology - 1711														
Network Systems - 812		76,359	25,685	17,183	7,425	54,462	25,049	46,661	0	252,824	(15,626)	237,198	1.00	237,198
Web & Digital Communications - 814		98,641	25,685	17,183	7,425	54,462	15,996	46,661	0	266,053	(6,526)	259,526	1.00	259,526
Law, Public Safety, Corrections & Security - 1712														
Law Enforcement Services - 822		77,717	25,685	17,183	7,425	54,462	16,590	46,661	0	245,722	(3,157)	242,565	1.00	242,565
Manufacturing - 1713														
Welding & Metal Fabrication - 835		218,411	51,369	34,366	14,850	108,924	55,779	93,322	0	577,021	(11,726)	565,295	2.00	282,647
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		223,944	51,369	34,366	14,850	108,924	23,761	93,322	0	550,536	(3,582)	546,954	2.00	273,477
Science & Mathematics - 851		243,618	77,054	51,550	22,275	163,386	39,644	139,982	0	737,509	(5,372)	732,137	3.00	244,046
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		103,492	25,685	17,183	7,425	54,462	23,912	46,661	0	278,820	(5,173)	273,647	1.00	273,647
Automotive Service - 862		109,418	25,685	17,183	7,425	54,462	35,629	46,661	0	296,462	(5,876)	290,586	1.00	290,586
Facility & Mobile Equipment Maintenance - 863		90,355	25,685	17,183	7,425	54,462	15,630	46,661	0	257,401	(4,099)	253,302	1.00	253,302
Subtotal Pathway Instruction		3,110,171	788,417	527,456	227,913	1,671,769	492,958	1,432,300	0	8,250,984	(308,699)	7,942,286	30.70	258,740
Secondary Student Proration	67%	2,087,509	529,176	354,022	152,972	1,122,070	492,958	961,342	0	5,700,050				
Adult Student Proration	33%	1,022,663	259,241	173,434	74,941	549,698		470,958	0	2,550,935				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		3,110,171	788,417	527,456	227,913	1,671,769	492,958	1,432,300	0	8,250,984	(308,699)	7,942,286	30.70	258,740

ACTIVITY REPORTING ENROLLMENT

WORKFORCE & ECONOMIC DEVELOPMENT														
Adult Career Development	441	128,698	15,030	339,675	21,978	161,208	0	138,116	0	804,704	(167,253)	637,452	2.96	215,355
Customized Training	433	29,460	0	96,872	33,041	242,356	0	207,641	0	609,370	(33,752)	575,618	4.45	129,352
Safety Training and Grants	448	218,419	0	0	8,761	64,265	0	55,060	0	346,505	(34,103)	312,402	1.18	264,748

WESTERN TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2024

		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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
Firefighter Training	444	20,986	0	0	668	4,902	0	4,199	0	30,756	(161)	30,594	0.09	339,937
Training for Industry Programs	434	115,546	0	0	1,930	14,160	0	12,132	0	143,768	(466)	143,303	0.26	551,164
Subtotal WED Programs		513,110	15,030	436,547	66,378	486,891	0	417,148	0	1,935,103	(235,734)	1,699,369	8.94	190,086
<u>ACADEMIC INSTRUCTION</u>														
Mathematics	175	200,199	0	0	0	0	0	0	0	200,199	0	200,199	2.00	100,099
Subtotal Academic Instruction		200,199	0	0	0	0	0	0	0	200,199	0	200,199	2.00	100,099
<u>TARGETED ACTIVITY</u>														
Adult Education Family Literacy (AEFL) - State Matching Funds	319	7,320	6,863	0	0	0	0	0	0	14,183	0	14,183	0.00	14,183
State Regents Grant Teach Okla/Ed Rising	4&5	1,200	0	0	0	0	0	0	0	1,200	0	1,200	0.00	1,200
Highway Safety Grant (Motorcycle Safety)	17&21	38,983	0	0	0	0	0	0	0	38,983	0	38,983	0.00	38,983
ABE Prof Dev MOU	16	4,935	0	0	0	0	0	0	0	4,935	0	4,935	0.00	4,935
Local Carl Perkins Post Sec Consortium OSU-OKC	122	1,112	0	0	0	0	0	0	0	1,112	0	1,112	0.00	1,112
Delta Dental Private Grant	299	4,800	0	0	0	0	0	0	0	4,800	0	4,800	0.00	4,800
Rachel Ray Culinary Grant	20	5,000	0	0	0	0	0	0	0	5,000	0	5,000	0.00	5,000
Subtotal Targeted Activity		63,348	6,863	0	0	0	0	0	0	70,212	0	70,212	0.00	70,212
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	0	203,293	0	0	0	0	0	0	203,293	(175,450)	27,843	1.30	
WIOA AEFL	731	103,398	23,636	0	6,571	0	0	0	0	133,605	(133,605)	0	0.94	
Subtotal Federally Funded Activity		103,398	226,929	0	6,571	0	0	0	0	336,897	(309,055)	27,843	2.24	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		3,990,226	1,037,239	964,003	300,862	2,158,660	492,958	1,849,448	0	10,793,395	(853,488)	9,939,907	43.88	226,545
BUILDING FUND														
Capital Outlay										306,480	0	306,480		
GENERAL FUND														
Capital Outlay										7,026	0	7,026		
OK Education Lottery - Competitive	469									38,649	0	38,649		
OK Education Lottery - Non-Competitive	469									101,505	0	101,505		
Non-Program Charges														
Election Services										79	0	79		
Legal Services										3,694	0	3,694		
REFUND / MISC										3,060	0	3,060		
Petty Cash										1,000	(1,000)	0		

WESTERN TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2024

	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	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
<u>Resale Accounts</u>													
Livework									2,648	(17,331)	(14,683)		
Book Store									191,143	(163,045)	28,098		
Food Service									199,566	(26,439)	173,127		
TOTAL EXPENDITURES									11,648,246	(1,061,303)	10,586,943		