

OKLAHOMA TECHNOLOGY CENTERS

FY25

Expenditure Report

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By District – Alphabetical Order

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OKLAHOMA'S WORKFORCE LEADER

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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.
413 Funds – Special Operations	Objective is to strategically invest in initiatives that allow more students to receive education from technology centers in full-time programs. Allowable Uses: Facilities and Equipment; Expanded Program Offerings; Partnerships and Community Engagement

AUTRY TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2025

													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			130,143	37,137	27,537	10,783	53,452	11,308	37,612	0	307,972	(3,651)	304,321	1.00	304,321
Maintenance/Operations - 722			191,062	55,706	41,305	16,175	80,178	13,193	56,418	0	454,036	(18,676)	435,360	1.50	290,240
Arts, Audio/Video Technology & Communications - 1703															
Printing Technology - 733			154,639	37,137	27,537	10,783	53,452	14,688	37,612	0	335,848	(5,230)	330,618	1.00	330,618
Business, Management & Administration - 1704															
Administrative Support - 740			117,965	37,137	27,537	10,783	53,452	6,389	37,612	0	290,875	(9,944)	280,931	1.00	280,931
Finance - 1706															
Business Finance - 761			117,599	37,137	27,537	10,783	53,452	11,559	37,612	0	295,680	(7,859)	287,821	1.00	287,821
Health Science - 1708															
Therapeutic Services - 784			1,483,868	512,492	380,008	148,808	737,636	37,260	519,047	0	3,819,119	(178,524)	3,640,594	13.80	263,811
Hospitality & Tourism - 1709															
Restaurant & Food/Beverage Services - 792			269,347	74,274	55,074	21,566	106,904	18,727	75,224	0	621,116	(8,346)	612,770	2.00	306,385
Human Services - 1710															
Personal Care Services - 804			129,740	37,137	27,537	10,783	53,452	12,257	37,612	0	308,518	(11,317)	297,202	1.00	297,202
Information Technology - 1711															
Network Systems - 812			233,107	74,274	55,074	21,566	106,904	8,261	75,224	0	574,410	(24,297)	550,113	2.00	275,056
Manufacturing - 1713															
Maintenance, Installation & Repair - 832			134,844	37,137	27,537	10,783	53,452	4,699	37,612	0	306,064	(5,382)	300,681	1.00	300,681
Manufacturing Production Process Development - 833			133,346	37,137	27,537	10,783	53,452	12,564	37,612	0	312,432	(8,957)	303,475	1.00	303,475
Production - 834			174,837	37,137	27,537	10,783	53,452	3,462	37,612	0	344,819	(28,747)	316,072	1.00	316,072
Welding & Metal Fabrication - 835			216,028	37,137	27,537	10,783	53,452	14,430	37,612	0	396,980	(6,847)	390,133	1.00	390,133
Transportation, Distribution & Logistics - 1716															
Automotive Collision Repair - 861			128,470	37,137	27,537	10,783	53,452	13,136	37,612	0	308,127	(3,424)	304,704	1.00	304,704
Automotive Service - 862			127,113	37,137	27,537	10,783	53,452	10,893	37,612	0	304,527	(5,232)	299,295	1.00	299,295
Medium/Heavy Diesel Truck Repair - 865			149,191	37,137	27,537	10,783	53,452	10,353	37,612	0	326,065	(7,347)	318,718	1.00	318,718
Subtotal Pathway Instruction			3,891,298	1,162,392	861,902	337,514	1,673,043	203,180	1,177,260	0	9,306,589	(333,780)	8,972,809	31.30	298,100
Secondary Student Proration		46%	1,795,941	536,476	397,791	155,772	772,155	203,180	543,338	0	4,404,653				
Adult Student Proration		54%	2,095,357	625,916	464,111	181,742	900,888		633,922	0	4,901,936				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS			3,891,298	1,162,392	861,902	337,514	1,673,043	203,180	1,177,260	0	9,306,589	(333,780)	8,972,809	31.30	298,100

AUTRY TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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
	413													
Information Technology - 1711														
Network Systems - 812		184,604	0	0	0	0	0	0	0	184,604	0	184,604	0.00	184,604
Subtotal Pathway Instruction		184,604	0	0	0	0	0	0	0	184,604	0	184,604	0.00	184,604
Secondary Student Proration	0%	85,200	0	0	0	0	0	0	0	85,200				
Adult Student Proration	0%	99,404	0	0	0	0		0	0	99,404				
ACTIVITY REPORTING ENROLLMENT														
WORKFORCE & ECONOMIC DEVELOPMENT														
Adult Career Development	441	288,407	0	535,984	50,357	249,620	0	175,649	0	1,300,017	(72,684)	1,227,333	4.67	262,812
Client Consulting/Comm Inst/Car Dev/Fac Usage	441-a		0	0	9,921	49,176	0	34,603	0	93,699	(2,339)	91,360	0.92	99,304
Customized Training	433	246,437	0	772,050	36,663	181,736	0	127,881	0	1,364,768	(337,963)	1,026,805	3.40	302,001
Safety Training and Grants	448	705,216	0	0	67,287	333,540	0	234,700	0	1,340,742	(157,398)	1,183,345	6.24	189,639
Incubators	431	0	0	0	323	1,604	0	1,128	0	3,055	(76)	2,979	0.03	99,304
Firefighter Training	444	11,606	0	0	7,440	36,882	0	25,952	0	81,880	(3,229)	78,651	0.69	113,987
Training for Industry Programs	434	1,450	0	0	755	3,742	0	2,633	0	8,579	(178)	8,401	0.07	120,019
Subtotal WED Programs		1,253,116	0	1,308,034	172,747	856,299	0	602,546	0	4,192,742	(573,868)	3,618,874	16.02	225,897
ADDITIONAL PROGRAMS & SERVICES														
BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED														
Agricultural Business Management	435	111,689	0	0	12,940	64,142	0	45,135	0	233,905	(3,051)	230,854	1.20	192,378
Business Development	435	151,592	0	112,978	19,949	98,886	0	69,582	0	452,987	(6,493)	446,494	1.85	241,348
Procurement Technical Assistance Center - State Matching Funds	418	34,115	0	0	5,931	29,399	0	20,687	0	90,131	(1,398)	88,732	0.55	161,331
Subtotal Business & Entrepreneur Svcs		297,396	0	112,978	38,819	192,427	0	135,404	0	777,024	(10,943)	766,081	3.60	212,800
ACADEMIC INSTRUCTION														
Math	175	49,992	0	0	0	0	0	0	0	49,992	0	49,992	0.50	99,984
Teen Tech Academy		11,224	0	0	0	0	0	0	0	11,224	(7,585)	3,639	0.00	3,639
Strate Center for Economic Development		64,855	0	0	0	0	0	0	0	64,855	(55,802)	9,053	1.20	7,544
McCullough Fab Lab		131,542	0	0	0	0	0	0	0	131,542	(30,640)	100,902	1.20	84,085
FIRST Robotics		19,976	0	0	0	0	0	0	0	19,976	0	19,976	0.00	19,976
Subtotal Academic Instruction		277,589	0	0	0	0	0	0	0	277,589	(94,027)	183,562	2.90	63,297

AUTRY TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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														
Youth Offender - State Funding	467	137,581	0	0	0	0	0	0	0	137,581	0	137,581	0.00	137,581
Subtotal Targeted Activity		137,581	0	0	0	0	0	0	0	137,581	0	137,581	0.00	137,581
FEDERALLY FUNDED ACTIVITY														
OkAPEX - Federal (formerly OBAN)	436	13,326	0	0	0	0	0	0	0	13,326	(13,326)	(0)	0.00	(0)
ARPA-(NURSING)		627,407	0	0	0	0	0	0	0	627,407	(627,407)	0	0.00	0
Subtotal Federally Funded Activity		640,733	0	0	0	0	0	0	0	640,733	(640,733)	(0)	0.00	(0)
TOTAL INSTRUCTION & ACTIVITY EXPENSE		6,682,318	1,162,392	2,282,914	549,080	2,721,768	203,180	1,915,210	0	15,516,862	(1,653,351)	13,863,511	53.82	257,590
BUILDING FUND														
<u>Capital Outlay</u>										3,112,789	0	3,112,789		
GENERAL FUND														
<u>Capital Outlay</u>										423,281	(19,743)	403,538		
GENERAL FUND	413													
<u>Capital Outlay</u>										555,463		555,463		
<u>OK Education Lottery - Non-Competitive</u>	469									100,000	0	100,000		
<u>Non-Program Charges</u>														
Election Services										74	0	74		
Legal Services										10,396	0	10,396		
Revaluation Services										81,385	0	81,385		
OSSM	115									3,028	0	3,028		
<u>Financial Aid Pass-Through</u>														
PELL	474									353,868	(354,322)	(454)		
<u>Resale Accounts</u>														
Livework										146,463	(36,979)	109,484		
Book Store										93,625	(107,874)	(14,249)		
WED Resale										166,575	(157,839)	8,736		
Fab Lab Resale										29,648	(40,752)	(11,104)		
TOTAL EXPENDITURES										20,593,456	(2,370,860)	18,222,596		

Caddo Kiowa Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2025

													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			91,100	13,222	14,437	5,972	51,505	25,340	30,124	4,698	236,398	(14,947)	221,451	1.00	221,451
Maintenance/Operations - 722			90,490	15,866	17,325	7,166	61,806	19,186	36,149	5,638	253,625	(3,231)	250,394	1.20	208,662
Business, Management & Administration - 1704															
Administrative Support - 740			107,848	13,222	14,437	5,972	51,505	22,198	30,124	4,698	250,003	(18,295)	231,708	1.00	231,708
Business Information Management - 744			105,645	27,765	30,319	12,541	108,161	2,853	63,260	9,866	360,410	(20,340)	340,069	2.10	161,938
Health Science - 1708															
Therapeutic Services - 784			918,766	112,384	122,718	50,762	437,793	0	256,053	39,933	1,938,409	(179,230)	1,759,179	8.50	206,962
Hospitality & Tourism - 1709															
Restaurant & Food/Beverage Services - 792			100,079	14,544	15,881	6,569	56,656	21,836	33,136	5,168	253,868	(5,506)	248,362	1.10	225,784
Human Services - 1710															
Early Care Development & Services - 802			100,296	15,866	17,325	7,166	61,806	20,793	36,149	5,638	265,039	(11,752)	253,287	1.20	211,072
Personal Care Services - 804			108,095	13,222	14,437	5,972	51,505	20,952	30,124	4,698	249,006	(25,387)	223,619	1.00	223,619
Information Technology - 1711															
Network Systems - 812			136,051	7,933	8,662	3,583	30,903	5,705	18,074	2,819	213,731	(13,964)	199,767	0.60	332,944
Law, Public Safety, Corrections & Security - 1712															
Law Enforcement Services - 822			86,797	13,222	14,437	5,972	51,505	16,420	30,124	4,698	223,175	(1,893)	221,282	1.00	221,282
Manufacturing - 1713															
Welding & Metal Fabrication - 835			131,306	13,222	14,437	5,972	51,505	38,820	30,124	4,698	290,085	(16,584)	273,501	1.00	273,501
Science, Technology, Engineering & Mathematics - 1715															
Engineering & Technology - 850			190,150	26,443	28,875	11,944	103,010	28,743	60,248	9,396	458,809	(3,787)	455,022	2.00	227,511
Science & Mathematics - 851			75,318	13,222	14,437	5,972	51,505	26,701	30,124	4,698	221,977	(1,893)	220,084	1.00	220,084
Transportation, Distribution & Logistics - 1716															
Automotive Service - 862			114,785	13,222	14,437	5,972	51,505	25,875	30,124	4,698	260,619	(12,709)	247,910	1.00	247,910
Medium/Heavy Diesel Truck Repair - 865			117,260	13,222	14,437	5,972	51,505	20,880	30,124	4,698	258,097	(11,505)	246,592	1.00	246,592
Subtotal Pathway Instruction			2,473,987	326,574	356,605	147,509	1,272,174	296,301	744,060	116,040	5,733,250	(341,024)	5,392,226	24.70	205,810
Secondary Student Proration		57%	1,402,088	185,080	202,099	83,598	720,982	296,301	421,683	65,763	3,377,595				
Adult Student Proration		43%	1,071,899	141,494	154,505	63,911	551,192		322,377	50,276	2,355,655				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS			2,473,987	326,574	356,605	147,509	1,272,174	296,301	744,060	116,040	5,733,250	(341,024)	5,392,226	24.70	205,810

Caddo Kiowa Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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
Health Science - 1708	413													
Therapeutic Services - 784		6,265	0	0	5,972	51,505	0	30,124	4,698	98,563	(1,893)	96,670	1.00	96,670
Information Technology - 1711														
Network Systems - 812		35,223	0	0	2,986	25,753	0	15,062	2,349	81,372	(947)	80,426	0.50	160,851
Subtotal Pathway Instruction		41,487	0	0	8,958	77,258	0	45,186	7,047	179,936	(2,840)	177,096	1.50	118,064
Secondary Student Proration	78%	23,512	0	0	5,077	43,784	0	25,608	3,994	101,975				
Adult Student Proration	22%	17,975	0	0	3,881	33,473		19,578	3,053	77,960				

ACTIVITY REPORTING ENROLLMENT

WORKFORCE & ECONOMIC DEVELOPMENT														
Adult Career Development	441	724,414	0	30,436	17,080	147,304	0	86,154	13,436	1,018,825	(436,040)	582,785	2.86	203,771
Client Consulting/Comm Int/Career Develop/Facility Usage	441A	0	0	0	1,911	16,482	0	9,640	1,503	29,536	(606)	28,930	0.32	90,406
Customized Training	433	318,043	0	0	49,150	423,886	0	247,920	38,664	1,077,663	(15,582)	1,062,081	8.23	129,050
Safety Training and Grants	448	1,924	0	0	776	6,696	0	3,916	611	13,923	(246)	13,677	0.13	105,206
Firefighter Training	444	0	0	0	597	5,151	0	3,012	470	9,230	(189)	9,041	0.10	90,406
Training for Industry Growth	432	0	0	0	10,272	88,589	0	51,813	8,080	158,754	(3,256)	155,498	1.72	90,406
Subtotal WED Programs		1,044,381	0	30,436	79,786	688,107	0	402,455	62,765	2,307,930	(455,919)	1,852,011	13.36	138,624

ADDITIONAL PROGRAMS & SERVICES

BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED														
Business Development	435	92,100	0	0	7,166	61,806	0	36,149	5,638	202,859	(2,272)	200,587	1.20	167,156
Subtotal Business & Entrepreneur Svcs		92,100	0	0	7,166	61,806	0	36,149	5,638	202,859	(2,272)	200,587	1.20	167,156

ACADEMIC INSTRUCTION

Academic Instruction	175	153,582	0	0	0	0	0	0	0	153,582	0	153,582	0.00	153,582
Subtotal Academic Instruction		153,582	0	0	0	0	0	0	0	153,582	0	153,582	0.00	153,582

Caddo Kiowa Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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>														
Adult Education Family Literacy (AEFL) - State Matching Funds	319	0	0	17,532	0	0	0	0	0	17,532	0	17,532	0.00	17,532
Subtotal Targeted Activity		0	0	17,532	0	0	0	0	0	17,532	0	17,532	0.00	17,532
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	79,707	2,080	0	0	0	0	0	0	81,787	(81,507)	280	0.00	280
Carl Perkins Innovative Grants	424	204,598	0	0	0	0	0	0	0	204,598	(120,102)	84,495	0.00	84,495
Tech Centers That Work	429	19,618	0	3,533	0	0	0	0	0	23,151	(17,388)	5,763	0.00	5,763
TANF - Federal Funds	452	0	0	1,070	0	0	0	0	0	1,070	0	1,070	0.00	1,070
WIOA AEFL	731	48,297	0	0	0	0	0	0	0	48,297	(48,297)	0	0.00	-
ARPA-(TRUCK DRIVER TRAINING)		0	0	0	0	0	0	0	0	0	(1,277,702)	(1,277,702)	0.00	(1,277,702)
Subtotal Federally Funded Activity		352,219	2,080	4,603	0	0	0	0	0	358,902	(1,544,997)	(1,186,095)	0.00	(1,186,095)
TOTAL INSTRUCTION & ACTIVITY EXPENSE		4,157,756	328,654	409,176	243,419	2,099,345	296,301	1,227,849	191,489	8,953,990	(2,344,212)	6,609,778	40.76	162,163
BUILDING FUND														
<u>Capital Outlay</u>										1,380,163	(293,400)	1,086,763		
GENERAL FUND														
<u>Capital Outlay</u>										901,625	(6,985)	894,640		
GENERAL FUND														
<u>Capital Outlay</u>	413									26,750		26,750		
<u>OK Education Lottery - Competitive</u>	469									49,146	0	49,146		
<u>Non-Program Charges</u>														
Election Services										81,425	0	81,425		
REFUND / MISC										133,663	0	133,663		
<u>Financial Aid Pass-Through</u>														
PELL	474									0	368	368		
Federal Work Study	475									3,177	1,767	4,944		

Caddo Kiowa Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2025

	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	136,444	136,444		
Book Store									4,704	11,187	15,891		
Food Service									47,059	0	47,059		
Child Care Center									814,580	0	814,580		
TOTAL EXPENDITURES									12,396,280	(2,494,831)	9,901,449		

Canadian Valley Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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		1,176,711	223,934	365,665	77,600	327,643	55,760	397,524	0	2,624,837	(23,218)	2,601,619	8.00	325,202
Design/Pre-Construction - 721		167,497	27,992	45,708	9,700	40,955	12,631	49,691	0	354,174	(2,225)	351,949	1.00	351,949
Maintenance/Operations - 722		416,924	55,983	91,416	19,400	81,911	10,074	99,381	0	775,090	(2,029)	773,061	2.00	386,530
Arts, Audio/Video Technology & Communications - 1703														
Printing Technology - 733		308,941	55,983	91,416	19,400	81,911	24,320	99,381	0	681,353	(3,035)	678,317	2.00	339,159
Business, Management & Administration - 1704														
Administrative Support - 740		280,795	55,983	91,416	19,400	81,911	22,011	99,381	0	650,898	(6,940)	643,959	2.00	321,979
Education & Training - 1705														
Teaching/Training - 752		167,850	27,992	45,708	9,700	40,955	8,759	49,691	0	350,655	0	350,655	1.00	350,655
Energy & Power - 1717														
Maintenance/Operations - 870		137,290	27,992	45,708	9,700	40,955	7,460	49,691	0	318,795	0	318,795	1.00	318,795
Health Science - 1708														
Therapeutic Services - 784		4,205,763	738,981	1,206,695	256,081	1,081,221	94,896	1,311,830	0	8,895,467	(67,754)	8,827,713	26.40	334,383
Hospitality & Tourism - 1709														
Lodging Services - 790		336,153	55,983	91,416	19,400	81,911	11,268	99,381	0	695,513	(790)	694,723	2.00	347,362
Human Services - 1710														
Early Care Development & Services - 802		359,350	61,582	100,558	21,340	90,102	26,268	109,319	0	768,519	(1,395)	767,125	2.20	348,693
Personal Care Services - 804		988,737	170,749	278,820	59,170	249,828	39,016	303,112	0	2,089,432	(19,302)	2,070,129	6.10	339,365
Information Technology - 1711														
Network Systems - 812		454,944	83,975	137,124	29,100	122,866	17,157	149,072	0	994,238	(13,403)	980,835	3.00	326,945
Web & Digital Communications - 814		322,133	55,983	91,416	19,400	81,911	27,251	99,381	0	697,475	(3,455)	694,020	2.00	347,010
Law, Public Safety, Corrections & Security - 1712														
Law Enforcement Services - 822		323,411	61,582	100,558	21,340	90,102	14,170	109,319	0	720,482	(6,895)	713,587	2.20	324,358
Manufacturing - 1713														
Manufacturing Production Process Development - 833		124,911	27,992	45,708	9,700	40,955	7,869	49,691	0	306,826	(5,446)	301,380	1.00	301,380
Production - 834		504,346	83,975	137,124	29,100	122,866	5,796	149,072	0	1,032,280	(5,369)	1,026,911	3.00	342,304
Welding & Metal Fabrication - 835		670,165	111,967	182,833	38,800	163,821	34,097	198,762	0	1,400,445	(8,009)	1,392,436	4.00	348,109
Marketing, Sales, & Service - 1714														
Marketing Communications - 843		171,863	27,992	45,708	9,700	40,955	9,609	49,691	0	355,517	(1,095)	354,423	1.00	354,423
Science, Technology, Engineering & Mathematics - 1715														
Science & Mathematics - 851		1,477,144	251,925	411,373	87,300	368,598	79,210	447,215	0	3,122,766	0	3,122,766	9.00	346,974
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860		475,806	95,172	155,408	32,980	139,248	14,042	168,948	0	1,081,604	(13,010)	1,068,594	3.40	314,292
Automotive Collision Repair - 861		363,159	55,983	91,416	19,400	81,911	18,977	99,381	0	730,227	(3,304)	726,923	2.00	363,461
Automotive Service - 862		539,850	83,975	137,124	29,100	122,866	34,450	149,072	0	1,096,438	(5,184)	1,091,254	3.00	363,751
Medium/Heavy Diesel Truck Repair - 865		159,322	27,992	45,708	9,700	40,955	11,493	49,691	0	344,861	(2,115)	342,746	1.00	342,746
Subtotal Pathway Instruction		14,133,068	2,471,668	4,036,030	856,513	3,616,357	586,585	4,387,673	0	30,087,893	(193,972)	29,893,921	88.30	338,550

Canadian Valley Technology Center														
TOTAL EXPENDITURE BY LEVEL														
FY 2025														
			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	NET COST PER INSTRUC- TIONAL POSITION
Secondary Student Proration		63%	8,903,466	1,557,087	2,542,594	539,581	2,278,211	586,585	2,764,120	0	19,171,643			
Adult Student Proration		37%	5,229,602	914,581	1,493,436	316,932	1,338,146		1,623,553	0	10,916,250			
DROPOUT RECOVERY														
Dropout Recovery		485	384,328	0	0	29,100	122,866	0	149,072	0	685,366	(98,928)	586,438	3.00 195,479
Subtotal Dropout Recovery			384,328	0	0	29,100	122,866	0	149,072	0	685,366	(98,928)	586,438	3.00 195,479
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS			14,517,396	2,471,668	4,036,030	885,613	3,739,223	586,585	4,536,745	0	30,773,259	(292,900)	30,480,359	91.30 333,848
Architecture & Construction - 1702		413												
Construction - 720			28,512	0	0	0	0	0	0	0	28,512	0	28,512	0.00 28,512
Arts, Audio/Video Technology & Communications - 1703														
Printing Technology - 733			41,587	0	0	0	0	0	0	0	41,587	0	41,587	0.00 41,587
Health Science - 1708														
Therapeutic Services - 784			79,328	0	0	0	0	0	0	0	79,328	0	79,328	0.00 79,328
Human Services - 1710														
Early Care Development & Services - 802			8,612	0	0	0	0	0	0	0	8,612	0	8,612	0.00 8,612
Personal Care Services - 804			63,379	0	0	0	0	0	0	0	63,379	0	63,379	0.00 63,379
Information Technology - 1711														
Network Systems - 812			22,393	0	0	0	0	0	0	0	22,393	0	22,393	0.00 22,393
Law, Public Safety, Corrections & Security - 1712														
Law Enforcement Services - 822			29,687	0	0	0	0	0	0	0	29,687	0	29,687	0.00 29,687
Manufacturing - 1713														
Manufacturing Production Process Development - 833			4,145	0	0	0	0	0	0	0	4,145	0	4,145	0.00 4,145
Welding & Metal Fabrication - 835			29,506	0	0	0	0	0	0	0	29,506	0	29,506	0.00 29,506
Science, Technology, Engineering & Mathematics - 1715														
Science & Mathematics - 851			3,430	0	0	0	0	0	0	0	3,430	0	3,430	0.00 3,430
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860			6,469	0	0	0	0	0	0	0	6,469	0	6,469	0.00 6,469
Medium/Heavy Diesel Truck Repair - 865			1,294	0	0	0	0	0	0	0	1,294	0	1,294	0.00 1,294
Subtotal Pathway Instruction			318,343	0	0	0	0	0	0	0	318,343	0	318,343	0.00 318,343
Secondary Student Proration		0%	200,548	0	0	0	0	0	0	0	200,548			
Adult Student Proration		0%	117,795	0	0	0	0		0	0	117,795			

Canadian Valley Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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	668,566	4,328	574,069	57,036	240,817	0	292,180	0	1,836,997	(449,428)	1,387,568	5.88	235,981
Client Consulting/Comm Int/Car Dev/Fac Usage	441A	0	0	0	25,705	108,532	0	131,680	0	265,917	0	265,917	2.65	100,346
Customized Training	433	454,217	0	991,974	24,250	102,388	0	124,226	0	1,697,055	(301,617)	1,395,438	2.50	558,175
Safety Training and Grants	448	0	0	0	43,165	182,251	0	221,123	0	446,539	0	446,539	4.45	100,346
Firefighter Training	444	8,321	0	0	2,813	11,877	0	14,410	0	37,421	0	37,421	0.29	129,039
Subtotal WED Programs		1,131,103	4,328	1,566,043	152,970	645,866	0	783,620	0	4,283,929	(751,046)	3,532,883	15.77	224,026
<u>ACADEMIC INSTRUCTION</u>														
	175	550,520	0	0	0	0	0	0	0	550,520	0	550,520	4.00	137,630
Subtotal Academic Instruction		550,520	0	0	0	0	0	0	0	550,520	0	550,520	4.00	137,630
<u>TARGETED ACTIVITY</u>														
Adult Education Family Literacy (AEFL) - State Matching Funds	319	8,604	0	0	0	0	0	0	0	8,604	0	8,604	0.00	8,604
Inmate Training	466	160,973	0	0	0	0	0	0	0	160,973	(246,030)	(85,057)	0.00	(85,057)
Youth Apprenticeship	462	155,498	0	0	0	0	0	0	0	155,498	0	155,498	0.00	155,498
Project Search	156	244,412	0	0	0	0	0	0	0	244,412	(60,880)	183,532	0.00	183,532
Subtotal Targeted Activity		569,487	0	0	0	0	0	0	0	569,487	(306,910)	262,577	0.00	262,577
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	0	223,652	0	0	0	0	0	0	223,652	0	223,652	0.00	223,652
Carl Perkins Innovative Grants	424	103,112	0	0	0	0	0	0	0	103,112	0	103,112	0.00	103,112
TANF - Federal Funds	452	0	0	4,328	0	0	0	0	0	4,328	0	4,328	0.00	4,328
WIOA AEFL	731	64,858	0	0	0	0	0	0	0	64,858	(65,412)	(553)	0.00	(553)
Subtotal Federally Funded Activity		167,970	223,652	4,328	0	0	0	0	0	395,950	(65,412)	330,538	0.00	330,538
TOTAL INSTRUCTION & ACTIVITY EXPENSE		17,254,818	2,699,648	5,606,402	1,038,583	4,385,088	586,585	5,320,364	0	36,891,487	(1,416,268)	35,475,219	111.07	319,395
<u>BUILDING FUND</u>														
Capital Outlay										4,920,848	(75,182)	4,845,666		

Canadian Valley Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2025

			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											307,925	0	307,925		
GENERAL FUND		413													
Capital Outlay											554,048		554,048		
Non-Program Charges															
Legal Services											19,662	0	19,662		
Revaluation Services											227,747	0	227,747		
REFUND / MISC											22,549	0	22,549		
Financial Aid Pass-Through															
PELL		474									821,744	(1,286,823)	(465,079)		
Federal Work Study		475									581	0	581		
OHLAP		476									2,728	0	2,728		
OTAG		478									2,534	0	2,534		
Resale Accounts															
Livework											4,372	(11,140)	(6,768)		
Book Store											408,378	(185,363)	223,014		
Food Service											951,428	(441,988)	509,440		
Facilities											171,705	0	171,705		
ETC/Industry											230,980	(43,148)	187,832		
Child Care Center											1,044,759	0	1,044,759		
TOTAL EXPENDITURES											46,583,476	(3,459,912)	43,123,563		

Central Tech
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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		452,625	126,151	128,316	17,547	68,302	98,438	179,677	5,560	1,076,617	(18,688)	1,057,929	3.20	330,603	
Design/Pre-Construction - 721		162,099	39,422	40,099	5,484	21,345	13,231	56,149	1,738	339,566	(2,370)	337,196	1.00	337,196	
Maintenance/Operations - 722		400,312	118,267	120,296	16,451	64,034	70,480	168,447	5,213	963,499	(5,319)	958,180	3.00	319,393	
Arts, Audio/Video Technology & Communications - 1703															
Visual Arts - 735		128,484	39,422	40,099	5,484	21,345	37,826	56,149	1,738	330,545	(2,521)	328,024	1.00	328,024	
Business, Management & Administration - 1704															
Administrative Support - 740		406,117	78,845	80,197	10,967	42,689	68,138	112,298	3,475	802,726	(12,175)	790,551	2.00	395,275	
Education & Training - 1705															
Teaching/Training - 752		137,217	47,307	48,118	6,580	25,613	0	67,379	2,085	334,300	0	334,300	1.20	278,583	
Health Science - 1708															
Support Services - 783		127,729	78,845	80,197	10,967	42,689	69,668	112,298	3,475	525,869	(6,011)	519,858	2.00	259,929	
Therapeutic Services - 784		1,346,860	307,494	312,769	42,772	166,487	143,291	437,963	13,553	2,771,189	(18,887)	2,752,302	7.80	352,859	
Human Services - 1710															
Personal Care Services - 804		397,079	126,151	128,316	17,547	68,302	83,850	179,677	5,560	1,006,484	(15,267)	991,217	3.20	309,755	
Information Technology - 1711															
Network Systems - 812		393,291	118,267	120,296	16,451	64,034	61,945	168,447	5,213	947,944	(8,318)	939,626	3.00	313,209	
Web & Digital Communications - 814		148,147	39,422	40,099	5,484	21,345	29,929	56,149	1,738	342,312	(1,283)	341,029	1.00	341,029	
Law, Public Safety, Corrections & Security - 1712															
Law Enforcement Services - 822		176,761	39,422	40,099	5,484	21,345	32,399	56,149	1,738	373,395	(1,348)	372,047	1.00	372,047	
Manufacturing - 1713															
Production - 834		144,930	39,422	40,099	5,484	21,345	28,132	56,149	1,738	337,297	(1,060)	336,237	1.00	336,237	
Welding & Metal Fabrication - 835		338,585	78,845	80,197	10,967	42,689	74,573	112,298	3,475	741,629	(3,353)	738,277	2.00	369,138	
Science, Technology, Engineering & Mathematics - 1715															
Engineering & Technology - 850		251,770	78,845	80,197	10,967	42,689	64,786	112,298	3,475	645,028	0	645,028	2.00	322,514	
Science & Mathematics - 851		154,691	78,845	80,197	10,967	42,689	50,349	112,298	3,475	533,512	0	533,512	2.00	266,756	
Transportation, Distribution & Logistics - 1716															
Automotive Service - 862		138,015	39,422	40,099	5,484	21,345	34,475	56,149	1,738	336,726	(1,633)	335,092	1.00	335,092	
Facility & Mobile Equipment Maintenance - 863		176,027	39,422	40,099	5,484	21,345	30,880	56,149	1,738	371,143	(650)	370,492	1.00	370,492	
Logistics Planning & Mgmt Services - 864		122,324	39,422	40,099	5,484	21,345	35,599	56,149	1,738	322,159	(1,681)	320,478	1.00	320,478	
Medium/Heavy Diesel Truck Repair - 865		134,261	39,422	40,099	5,484	21,345	35,576	56,149	1,738	334,073	(1,630)	332,443	1.00	332,443	
Subtotal Pathway Instruction		5,737,325	1,592,662	1,619,984	221,537	862,319	1,063,564	2,268,423	70,198	13,436,011	(102,194)	13,333,817	40.40	330,045	
Secondary Student Proration		73%	4,171,992	1,158,131	1,177,998	161,094	627,049	1,063,564	1,649,522	51,045	10,060,397				
Adult Student Proration		27%	1,565,333	434,531	441,985	60,443	235,269		618,901	19,152	3,375,615				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS			5,737,325	1,592,662	1,619,984	221,537	862,319	1,063,564	2,268,423	70,198	13,436,011	(102,194)	13,333,817	40.40	330,045

Central Tech
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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
Health Science - 1708	413													
Therapeutic Services - 784		69,054	0	0	0	0	0	0	0	69,054	0	69,054	0.00	69,054
Subtotal Pathway Instruction		69,054	0	0	0	0	0	0	0	69,054	0	69,054	0.00	69,054
Secondary Student Proration	0%	50,213	0	0	0	0	0	0	0	50,213				
Adult Student Proration	0%	18,840	0	0	0	0		0	0	18,840				

ACTIVITY REPORTING ENROLLMENT

WORKFORCE & ECONOMIC DEVELOPMENT

Adult Career Development	441	429,968	0	536,744	34,656	134,897	0	354,862	10,981	1,502,108	(306,405)	1,195,703	6.32	189,194
Client Consulting/Comm Interest/Career Dev/Facility Usage	441A	0	0	0	8,335	32,444	0	85,347	2,641	128,766	0	128,766	1.52	84,715
Customized Training	433	1,161,427	0	721,662	63,719	248,023	0	652,452	20,190	2,867,475	(764,038)	2,103,437	11.62	181,019
Safety Training and Grants	448	0	0	0	19,576	76,200	0	200,452	6,203	302,432	0	302,432	3.57	84,715
Incubators	431	0	0	0	55	213	0	561	17	847	0	847	0.01	84,715
Firefighter Training	444	5,838	0	0	110	427	0	1,123	35	7,532	0	7,532	0.02	376,623
Training for Industry Programs	434	3,200	0	0	1,590	6,190	0	16,283	504	27,767	0	27,767	0.29	95,749
Training for Industry Growth	432	1,512	0	0	1,261	4,909	0	12,914	400	20,997	0	20,997	0.23	91,289
Truck Driver Training (Central Tech Only)	461	4,073,009	0	241,407	108,465	422,195	0	66,063	34,369	4,945,508	(2,528,874)	2,416,634	19.78	122,176
Subtotal WED Programs		5,674,954	0	1,499,813	237,768	925,498	0	1,390,058	75,341	9,803,432	(3,599,317)	6,204,115	43.36	143,084

ADDITIONAL PROGRAMS & SERVICES

BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED

Agricultural Business Management	435	212,473	0	627	0	0	0	0	0	213,100	0	213,100	0.00	213,100
Business Development	435	5,015	0	0	0	0	0	0	0	5,015	0	5,015	0.00	5,015
Subtotal Business & Entrepreneur Svcs		217,487	0	627	0	0	0	0	0	218,114	0	218,114	0.00	218,114
ACADEMIC INSTRUCTION														
Math	175	276,627	0	0	0	0	0	0	0	276,627	0	276,627	3.00	92,209
Science		308,059	0	0	0	0	0	0	0	308,059	0	308,059	3.00	102,686
Subtotal Academic Instruction		584,686	0	0	0	0	0	0	0	584,686	0	584,686	6.00	97,448

Central Tech
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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														
Adult Education Family Literacy (AEFL) - State Matching Funds	319	10,747	0	0	3,724	0	0	0	0	14,472	0	14,472	0.00	14,472
Central Tech Explorer Program	103	546,442	0	160,994	0	0	0	0	0	707,436	0	707,436	0.00	707,436
ESC	107	163,837	0	0	0	0	0	0	0	163,837	0	163,837	0.00	163,837
Employment Services	102	625,895	0	0	0	0	0	0	0	625,895	0	625,895	0.00	625,895
Carl Perkins Post-Secondary Non Federal Consortia Member	122	0	29,143	0	0	0	0	0	0	29,143	(27,605)	1,538	0.00	1,538
Subtotal Targeted Activity		1,346,921	29,143	160,994	3,724	0	0	0	0	1,540,783	(27,605)	1,513,178	0.00	1,513,178
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Secondary Consortium	423	81,009	108,793	0	0	0	0	0	0	189,802	(157,161)	32,642	0.00	32,642
WIOA AEFL	731	127,514	0	0	37,947	0	0	0	0	165,461	(156,616)	8,846	0.00	8,846
Subtotal Federally Funded Activity		208,524	108,793	0	37,947	0	0	0	0	355,264	(313,776)	41,487	0.00	41,487
TOTAL INSTRUCTION & ACTIVITY EXPENSE		13,838,951	1,730,599	3,281,418	500,977	1,787,817	1,063,564	3,658,481	145,538	26,007,344	(4,042,893)	21,964,451	89.76	244,702
BUILDING FUND														
<u>Capital Outlay</u>										1,032,184	0	1,032,184		
GENERAL FUND														
<u>Capital Outlay</u>										1,273,124	0	1,273,124		
GENERAL FUND	413													
<u>Capital Outlay</u>										28,140		28,140		
<u>OK Education Lottery - Non-Competitive</u>	469									100,000	0	100,000		
<u>Non-Program Charges</u>														
Legal Services										3,563	0	3,563		
Revaluation Services										188,798	0	188,798		
<u>Financial Aid Pass-Through</u>														
PELL	474									627,091	(351,361)	627,091		
Federal Work Study	475									4,266	(11,635)	4,266		
OHLAP	476									1,716	0	1,716		
SEOG	477									12,000	(15,994)	12,000		
OTAG	478									17,800	(11,800)	17,800		
<u>Resale Accounts</u>														
Book Store										1,030,772	(868,770)	1,030,772		
Carpentry House										78,826	0	78,826		

Central Tech
TOTAL EXPENDITURE BY LEVEL
FY 2025

												NET COST PER INSTRUC- TIONAL POSITION

Chisholm Trail Technolog Center
TOTAL EXPENDITURE BY LEVEL
FY 2025

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUCT IONAL 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		91,342	6,524	69,848	12,455	38,312	3,842	33,397	0	255,721	(2,631)	253,089	1.00	253,089
Business, Management & Administration - 1704														
Administrative Support - 740		21,018	2,610	27,939	4,982	15,325	1,679	13,359	0	86,912	0	86,912	0.40	217,279
Finance - 1706														
Accounting- 764		36,030	3,915	41,909	7,473	22,987	0	20,038	0	132,352	(6,873)	125,480	0.60	209,133
Health Science - 1708														
Therapeutic Services - 784		578,618	35,232	377,179	67,256	206,886	27,056	180,345	0	1,472,570	(62,523)	1,410,047	5.40	261,120
Human Services - 1710														
Personal Care Services - 804		134,046	6,524	69,848	12,455	38,312	15,360	33,397	0	309,942	(14,237)	295,706	1.00	295,706
Information Technology - 1711														
Network Systems - 812		108,848	6,524	69,848	12,455	38,312	16,420	33,397	0	285,805	(16,652)	269,153	1.00	269,153
Web & Digital Communications - 814		93,079	6,524	69,848	12,455	38,312	6,276	33,397	0	259,891	(2,690)	257,201	1.00	257,201
Manufacturing - 1713														
Welding & Metal Fabrication - 835		318,803	19,573	209,544	37,364	114,936	27,768	100,191	0	828,180	(6,834)	821,347	3.00	273,782
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		101,559	6,524	69,848	12,455	38,312	5,029	33,397	0	267,125	0	267,125	1.00	267,125
Transportation, Distribution & Logistics - 1716														
Automotive Service - 862		106,688	6,524	69,848	12,455	38,312	23,290	33,397	0	290,515	0	290,515	1.00	290,515
Subtotal Pathway Instruction		1,590,031	100,477	1,075,658	191,804	590,007	126,721	514,316	0	4,189,014	(112,440)	4,076,574	15.40	264,713
Secondary Student Proration	72%	1,149,497	72,639	777,636	138,663	426,540	126,721	371,820	0	3,063,515				
Adult Student Proration	28%	440,534	27,838	298,022	53,141	163,467		142,496	0	1,125,499				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		1,590,031	100,477	1,075,658	191,804	590,007	126,721	514,316	0	4,189,014	(112,440)	4,076,574	15.40	264,713
ACTIVITY REPORTING ENROLLMENT														
WORKFORCE & ECONOMIC DEVELOPMENT														
Adult Career Development	441	2,889	0	0	29,892	91,949	0	80,153	0	204,883	0	204,883	2.40	85,368
Client Consulting/Comm Int/Career Dev/Fac Usage	441A	0	0	0	5,605	17,240	0	15,029	0	37,874	0	37,874	0.45	84,164
Customized Training	433	14,020	0	106,431	11,334	34,864	0	30,391	0	197,041	0	197,041	0.91	216,528
Safety Training and Grants	448	62,510	0	0	2,491	7,662	0	6,679	0	79,343	0	79,343	0.20	396,713
Firefighter Training	444	2,750	0	0	374	1,149	0	1,002	0	5,275	0	5,275	0.03	175,831
Rural Economic Development	483	0	0	59,813	0	0	0	0	0	59,813	0	59,813	0.00	59,813
Subtotal WED Programs		82,169	0	166,245	49,695	152,865	0	133,255	0	584,229	0	584,229	3.99	146,423

Chisholm Trail Technolog Center
TOTAL EXPENDITURE BY LEVEL
FY 2025

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUCT IONAL 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	50,600	0	0	0	0	0	0	0	50,600	0	50,600	0.00	50,600
Subtotal Business & Entrepreneur Svcs		50,600	0	0	0	0	0	0	0	50,600	0	50,600	0.00	50,600
<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
AEFL Local	211	1,246	0	0	0	0	0	0	0	1,246	0	1,246	0.00	1,246
Subtotal Targeted Activity		15,767	0	0	0	0	0	0	0	15,767	0	15,767	0.00	15,767
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	7,865	130,255	0	0	0	0	0	0	138,120	(138,120)	0	0.00	-
Tech Centers That Work	429	20,000	0	0	0	0	0	0	0	20,000	(19,885)	115	0.00	115
WIOA AEFL	731	60,817	0	0	0	0	0	0	0	60,817	(61,487)	(670)	0.00	(670)
ARPA-(BROADBAND)	414	406,396	0	0	0	0	0	0	0	406,396	(406,396)	0	0.00	-
Subtotal Federally Funded Activity		495,078	130,255	0	0	0	0	0	0	625,332	(625,887)	(555)	0.00	(555)
TOTAL INSTRUCTION & ACTIVITY EXPENSE		2,233,644	230,732	1,241,902	241,499	742,872	126,721	647,571	0	5,464,941	(738,327)	4,726,614	19.39	243,766
<u>BUILDING FUND</u>														
Capital Outlay										291,640	0	291,640		
<u>GENERAL FUND</u>														
Capital Outlay										2,857,997	0	2,857,997		
OK Education Lottery - Competitive	469									50,000	0	50,000		
OK Education Lottery - Non-Competitive	469									100,000	0	100,000		
<u>Non-Program Charges</u>														
Legal Services										6,163	0	6,163		
Revaluation Services										84,549	0	84,549		
REFUND / MISC										8,319	(15,516)	(7,197)		
Donations										0	(1,444)	(1,444)		
<u>Resale Accounts</u>														
Livework										0	(1,924)	(1,924)		

Chisholm Trail Technolog Center
TOTAL EXPENDITURE BY LEVEL
FY 2025

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUCT IONAL 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
Book Store									28,399	(804)	27,595		
TOTAL EXPENDITURES									8,892,008	(758,015)	8,133,993		

Eastern Oklahoma County Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2025

													NET COST PER INSTRUCTIONAL POSITION	
		CLASSROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUCTIONAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPORTATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	TOTAL POSITIONS	
Architecture & Construction - 1702	419													
Construction - 720		100,667	7,872	37,105	18,584	117,210	12,941	53,490	1,423	349,292	(17,989)	331,303	1.00	331,303
Design/Pre-Construction - 721		97,800	7,872	37,105	18,584	117,210	7,418	53,490	1,423	340,901	(7,056)	333,845	1.00	333,845
Maintenance/Operations - 722		98,955	7,872	37,105	18,584	117,210	13,320	53,490	1,423	347,959	(10,933)	337,026	1.00	337,026
Arts, Audio/Video Technology & Communications - 1703														
Printing Technology - 733		98,960	7,872	37,105	18,584	117,210	12,710	53,490	1,423	347,354	0	347,354	1.00	347,354
Business, Management & Administration - 1704														
Administrative Support - 740		113,986	7,872	37,105	18,584	117,210	11,947	53,490	1,423	361,617	(9,200)	352,417	1.00	352,417
Health Science - 1708														
Therapeutic Services - 784		237,940	15,744	74,209	37,167	234,420	26,788	106,980	2,847	736,095	(19,168)	716,927	2.00	358,464
Hospitality & Tourism - 1709														
Restaurant & Food/Beverage Services - 792		95,658	7,872	37,105	18,584	117,210	6,250	53,490	1,423	337,592	(1,447)	336,145	1.00	336,145
Human Services - 1710														
Early Care Development & Services - 802		106,015	7,872	37,105	18,584	117,210	9,717	53,490	1,423	351,415	(4,895)	346,520	1.00	346,520
Information Technology - 1711														
Information Support & Services - 810		86,260	7,872	37,105	18,584	117,210	13,962	53,490	1,423	335,906	(11,683)	324,223	1.00	324,223
Web & Digital Communications - 814		115,031	7,872	37,105	18,584	117,210	16,771	53,490	1,423	367,486	(4,823)	362,663	1.00	362,663
Law, Public Safety, Corrections & Security - 1712														
Emergency & Fire Management Services - 821		370,826	7,872	37,105	18,584	117,210	16,882	53,490	1,423	623,391	(137,139)	486,253	1.00	486,253
Manufacturing - 1713														
Welding & Metal Fabrication - 835		139,272	7,872	37,105	18,584	117,210	12,778	53,490	1,423	387,734	(15,988)	371,747	1.00	371,747
Science, Technology, Engineering & Mathematics - 1715														
Science & Mathematics - 851		112,892	7,872	37,105	18,584	117,210	0	53,490	1,423	348,576	0	348,576	1.00	348,576
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		114,963	7,872	37,105	18,584	117,210	14,167	53,490	1,423	364,814	(10,450)	354,364	1.00	354,364
Automotive Service - 862		111,159	7,872	37,105	18,584	117,210	11,416	53,490	1,423	358,259	(14,309)	343,950	1.00	343,950
Subtotal Pathway Instruction		2,000,383	125,955	593,676	297,340	1,875,361	187,066	855,836	22,774	5,958,391	(265,078)	5,693,313	16.00	355,832
Secondary Student Proration	71%	1,411,398	88,869	418,876	209,792	1,323,187	187,066	603,847	16,069	4,259,104				
Adult Student Proration	29%	588,985	37,086	174,800	87,548	552,174		251,989	6,706	1,699,287				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		2,000,383	125,955	593,676	297,340	1,875,361	187,066	855,836	22,774	5,958,391	(265,078)	5,693,313	16.00	355,832

Eastern Oklahoma County Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2025

		CLASSROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUCTIONAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPORTATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	TOTAL POSITIONS	NET COST PER INSTRUCTIONAL POSITION
Manufacturing - 1713	413													
Welding & Metal Fabrication - 835		316,254	0	0	0	0	0	0	0	316,254	0	316,254	0.00	316,254
Subtotal Pathway Instruction		316,254	0	0	0	0	0	0	0	316,254	0	316,254	0.00	316,254
Secondary Student Proration	0%	223,137	0	0	0	0	0	0	0	223,137				
Adult Student Proration	0%	93,117	0	0	0	0		0	0	93,117				
ACTIVITY REPORTING ENROLLMENT														
<u>WORKFORCE & ECONOMIC DEVELOPMENT</u>														
Adult Career Development	441	469,281	0	48,776	37,725	237,936	0	108,584	2,889	905,192	(264,973)	640,219	2.03	315,379
Client Consulting/Comm Interest/Career Dev/Fac Usage	441A	0	0	0	13,194	83,219	0	37,978	1,011	135,402	0	135,402	0.71	190,707
Customized Training	433	127,892	0	0	7,433	46,884	0	21,396	569	204,174	0	204,174	0.40	510,436
Safety Training and Grants	448	107,607	0	0	3,531	22,270	0	10,163	270	143,841	0	143,841	0.19	757,059
Firefighter Training	444	69,796	0	0	5,203	32,819	0	14,977	399	123,194	(27,552)	95,642	0.28	341,579
Training for Industry Programs	434	0	0	0	372	2,344	0	1,070	28	3,814	0	3,814	0.02	190,707
Subtotal WED Programs		774,576	0	48,776	67,459	425,472	0	194,168	5,167	1,515,618	(292,525)	1,223,092	3.63	336,940
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Procurement Technical Assistance Center - State Matching Funds	418	126,244	0	0	0	0	0	0	0	126,244	0	126,244	0.00	126,244
Subtotal Business & Entrepreneur Svcs		126,244	0	0	0	0	0	0	0	126,244	0	126,244	0.00	126,244
<u>ACADEMIC INSTRUCTION</u>														
Math	175	87,726	0	0	0	0	0	0	0	87,726	0	87,726	0.00	87,726
STEM Club Teachers/Stu Org/Program Subs	419	109,633	0	0	0	0	0	0	0	109,633	0	109,633	0.00	109,633
Special Programs- Student Recruitment/Explore	411	229,632	0	0	0	0	0	0	0	229,632	0	229,632	0.00	229,632
Subtotal Academic Instruction		426,991	0	0	0	0	0	0	0	426,991	0	426,991	0.00	426,991
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	2,368	0	124,970	0	0	0	0	0	127,338	(84,502)	42,836	0.00	42,836
Carl Perkins Innovative Grants	424	12,225	0	18,611	0	0	0	0	0	30,836	(30,836)	0	0.00	0
Tech Centers That Work	429	18,458	0	0	0	0	0	0	0	18,458	(18,458)	0	0.00	-

Eastern Oklahoma County Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2025

		CLASSROO	GUIDANCE	INSTRUCT	GENERAL	GENERAL	STUDENT	OPERATION	OTHER	TOTAL		NET		NET COST
		M ACTIVITY	and	IONAL	ADMIN	SUPPORT	TRANSPOR	OF PLANT	SERVICES	ACTIVITY	TOTAL	ACTIVITY	TOTAL	PER
			COUNSELING	SUPPORT			TATION			EXPENSE	ADJUSTMENTS	COST	POSITIONS	INSTRUCTIO
														NAL
														POSITION
OkAPEX - Federal (formerly OBAN)	436	0	0	0	0	0	0	0	0	0	(40,883)	(40,883)	0.00	(40,883)
ARPA-(BROADBAND)	414	4,570	0	0	0	0	0	0	0	4,570	0	4,570	0.00	4,570
Subtotal Federally Funded Activity		37,621	0	143,581	0	0	0	0	0	181,202	(174,679)	6,523	0.00	6,523
TOTAL INSTRUCTION & ACTIVITY EXPENSE		3,682,068	125,955	786,032	364,799	2,300,833	187,066	1,050,004	27,941	8,524,699	(732,282)	7,792,417	19.63	396,965
BOND FUND														
Capital Outlay										199,733	0	199,733		
BUILDING FUND														
Capital Outlay										758,851	0	758,851		
GENERAL FUND														
Capital Outlay										66,930	0	66,930		
Non-Program Charges														
Legal Services										7,368	0	7,368		
Revaluation Services										45,487	0	45,487		
REFUND / MISC										319,138	(69,129)	250,008		
Financial Aid Pass-Through														
PELL	474									275,997	(151,512)	124,484		
Resale Accounts														
Livework										6,567	(6,991)	(424)		
Book Store										50,181	(107,029)	(56,848)		
Food Service										279,137	(170,326)	108,811		
Adult Day Services										373,459	(30,675)	342,783		
Child Care Center										328,660	(177,347)	151,313		
TOTAL EXPENDITURES										11,236,206	(1,445,292)	9,790,914		

Francis Tuttle Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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		213,386	42,567	45,513	4,305	95,731	14,553	68,151	0	484,206	(7,855)	476,351	1.00	476,351
Design/Pre-Construction - 721		280,707	85,134	91,026	8,611	191,463	19,752	136,302	0	812,994	(18,231)	794,762	2.00	397,381
Maintenance/Operations - 722		192,334	63,850	68,269	6,458	143,597	13,762	102,226	0	590,496	(2,378)	588,119	1.50	392,079
Arts, Audio/Video Technology & Communications - 1703														
Printing Technology - 733		145,318	42,567	45,513	4,305	95,731	0	68,151	0	401,585	0	401,585	1.00	401,585
Business, Management & Administration - 1704														
Administrative Support - 740		10,961	42,567	45,513	4,305	95,731	592	68,151	0	267,820	(1,828)	265,992	1.00	265,992
Education & Training - 1705														
Teaching/Training - 752		155,305	42,567	45,513	4,305	95,731	4,148	68,151	0	415,721	0	415,721	1.00	415,721
Finance - 1706														
Accounting- 764		133,598	42,567	45,513	4,305	95,731	7,929	68,151	0	397,794	(8,383)	389,410	1.00	389,410
Health Science - 1708														
Support Services - 783		568,484	170,268	182,051	17,222	382,925	857	272,603	0	1,594,411	(22,910)	1,571,501	4.00	392,875
Therapeutic Services - 784		2,948,690	991,811	1,060,448	100,316	2,230,539	109,582	1,587,914	0	9,029,299	(99,148)	8,930,151	23.30	383,268
Hospitality & Tourism - 1709														
Restaurant & Food/Beverage Services - 792		1,994,864	400,130	427,820	40,471	899,874	74,045	640,618	0	4,477,822	(50,939)	4,426,883	9.40	470,945
Human Services - 1710														
Early Care Development & Services - 802		152,956	42,567	45,513	4,305	95,731	8,237	68,151	0	417,459	(7,728)	409,731	1.00	409,731
Personal Care Services - 804		2,132,178	506,760	541,830	51,256	1,139,681	136,362	811,336	0	5,319,402	(114,995)	5,204,407	11.91	437,161
Information Technology - 1711														
Network Systems - 812		432,959	127,701	136,538	12,916	287,194	20,048	204,453	0	1,221,809	(38,647)	1,183,162	3.00	394,387
Programming & Software Development - 813		297,455	85,134	91,026	8,611	191,463	15,700	136,302	0	825,690	(25,233)	800,457	2.00	400,229
Web & Digital Communications - 811		978,431	297,969	318,589	30,138	670,119	79,340	477,056	0	2,851,642	(55,695)	2,795,947	7.00	399,421
Law, Public Safety, Corrections & Security - 1712														
Law Enforcement Services - 822		302,253	85,134	91,026	8,611	191,463	37,825	136,302	0	852,613	(2,780)	849,834	2.00	424,917
Manufacturing - 1713														
Maintenance, Installation & Repair - 832		428,299	85,134	91,026	8,611	191,463	26,582	136,302	0	967,416	(26,350)	941,065	2.00	470,533
Production - 834		151,688	42,567	45,513	4,305	95,731	6,165	68,151	0	414,120	(16,585)	397,535	1.00	397,535
Welding & Metal Fabrication - 835		430,179	127,701	136,538	12,916	287,194	45,603	204,453	0	1,244,584	(15,908)	1,228,676	3.00	409,559
Marketing, Sales, & Service - 1714														
Marketing Communications - 844		148,387	42,567	45,513	4,305	95,731	8,369	68,151	0	413,023	(727)	412,297	1.00	412,297
Marketing Management - 845		145,593	42,567	45,513	4,305	95,731	26,165	68,151	0	428,025	(1,717)	426,308	1.00	426,308
Science, Technology, Engineering & Mathematics - 1715														
Science & Mathematics - 851		3,674,042	1,064,175	1,137,820	107,636	2,393,282	339,994	1,703,771	0	10,420,719	0	10,420,719	25.00	416,829

Francis Tuttle Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2025

			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	
Transportation, Distribution & Logistics - 1716																
Automotive Collision Repair - 861			173,342	42,567	45,513	4,305	95,731	7,989	68,151	0	437,598	(11,471)	426,126	1.00	426,126	
Automotive Service - 862			1,058,245	297,969	318,589	30,138	670,119	97,595	477,056	0	2,949,711	(39,655)	2,910,057	7.00	415,722	
Medium/Heavy Diesel Truck Repair - 865			317,459	85,134	91,026	8,611	191,463	0	136,302	0	829,994	(30,060)	799,934	2.00	399,967	
Subtotal Pathway Instruction			17,467,112	4,899,673	5,238,749	495,576	11,019,148	1,101,195	7,844,502	0	48,065,955	(599,225)	47,466,730	115.11	412,378	
Secondary Student Proration			63%	10,937,810	3,068,148	3,280,476	310,327	6,900,130	1,101,195	4,912,184	0	30,510,271				
Adult Student Proration			37%	6,529,302	1,831,524	1,958,273	185,249	4,119,018	2,932,318	0	17,555,683					
<u>DROPOUT RECOVERY</u>																
Dropout Recovery			485	145,371	427,052	0	30,999	689,265	0	490,686	0	1,783,374	0	1,783,374	7.20	247,691
Subtotal Dropout Recovery				145,371	427,052	0	30,999	689,265	0	490,686	0	1,783,374	0	1,783,374	7.20	247,691
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS				17,612,483	5,326,725	5,238,749	526,575	11,708,413	1,101,195	8,335,188	0	49,849,329	(599,225)	49,250,104	122.31	402,683
Health Science - 1708			413													
Therapeutic Services - 784				49,540	0	0	0	0	0	0	49,540	0	49,540	0.00	49,540	
Human Services - 1710																
Personal Care Services - 804				13,424	0	0	0	0	0	0	13,424	0	13,424	0.00	13,424	
Information Technology - 1711																
Network Systems - 812				16,374	0	0	0	0	0	0	16,374	0	16,374	0.00	16,374	
Manufacturing - 1713																
Welding & Metal Fabrication - 835				17,375	0	0	0	0	0	0	17,375	0	17,375	0.00	17,375	
Subtotal Pathway Instruction				96,714	0	0	0	0	0	0	96,714	0	96,714	0.00	96,714	
Secondary Student Proration			0%	60,561	0	0	0	0	0	0	60,561					
Adult Student Proration			0%	36,152	0	0	0	0	0	0	36,152					
<u>ACTIVITY REPORTING ENROLLMENT</u>																
<u>WORKFORCE & ECONOMIC DEVELOPMENT</u>																
Adult Career Development			441	872,582	242,361	341,866	32,549	723,728	0	515,220	0	2,728,307	(551,377)	2,176,930	7.56	287,954
Client Consulting/Comm Int/Career Dev/Fac Usage			441A	0	0	0	15,973	355,163	0	252,840	0	623,976	0	623,976	3.71	168,188
Customized Training			433	1,219,200	0	44,926	32,506	722,771	0	514,539	0	2,533,941	(539,316)	1,994,625	7.55	264,189
Safety Training and Grants			448	356,221	0	0	7,276	161,786	0	115,175	0	640,458	(144,811)	495,647	1.69	293,282

Francis Tuttle Technology Center														
TOTAL EXPENDITURE BY LEVEL														
FY 2025														
		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
Incubators	431	0	0	0	258	5,744	0	4,089	0	10,091	0	10,091	0.06	168,188
Firefighter Training	444	6,600	0	0	86	1,915	0	1,363	0	9,964	0	9,964	0.02	498,188
Training for Industry Programs	434	11,735	0	0	2,885	64,140	0	45,661	0	124,421	0	124,421	0.67	185,702
Subtotal WED Programs		2,466,338	242,361	386,791	91,533	2,035,247	0	1,448,887	0	6,671,157	(1,235,504)	5,435,653	21.26	255,675
<u>ACADEMIC INSTRUCTION</u>														
Academic Instruction	175	898,107	0	0	0	0	0	0	0	898,107	0	898,107	0.00	898,107
Subtotal Academic Instruction		898,107	0	0	0	0	0	0	0	898,107	0	898,107	0.00	898,107
<u>TARGETED ACTIVITY</u>														
Youth Offender - State Funding	467	384,364	0	0	8,611	191,463	0	136,302	0	720,739	0	720,739	2.00	360,369
Startup Cost - Aerospace Maintenance	419	295,710	0	0	0	0	0	0	0	295,710	0	295,710	0.00	295,710
Startup Cost - Information Technology	419	268,009								268,009		268,009		268,009
Startup Cost - Printing Technology	419	145,318								145,318		145,318		145,318
Economic Development	419	363,386	0	0	0	0	0	0	0	363,386	0	363,386	0.00	363,386
Business Development		1,133,294	0	0	0	0	0	0	0	1,133,294	0	1,133,294	0.00	1,133,294
Business Incubator	40	185,726	0	0	0	0	0	0	0	185,726	(30,785)	154,941	0.00	154,941
MS Gateway PLTW		421,598	0	0	17,222	382,925	0	272,603	0	1,094,348	0	1,094,348	4.00	273,587
HS Remote Health Careers		252,232	0	0	0	0	0	0	0	252,232	(36,010)	216,222	0.00	216,222
Subtotal Targeted Activity		3,449,637	0	0	25,833	574,388	0	408,905	0	4,458,762	(66,795)	4,391,967	6.00	731,995
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary	421	0	376,191	0	0	1,425	0	0	0	377,616	(377,613)	3	0.00	3
DRS - Project SEARCH	456	264,176	0	0	0	0	0	0	0	264,176	(121,463)	142,713	4.00	35,678
Subtotal Federally Funded Activity		264,176	376,191	0	0	1,425	0	0	0	641,792	(499,076)	142,716	4.00	35,679
TOTAL INSTRUCTION & ACTIVITY EXPENSE		24,787,455	5,945,277	5,625,540	643,941	14,319,473	1,101,195	10,192,980	0	62,615,861	(2,400,600)	60,215,261	153.57	392,116

Francis Tuttle Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2025

			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>											23,342,566	0	23,342,566		
GENERAL FUND															
<u>Capital Outlay</u>											1,555,360	0	1,555,360		
GENERAL FUND		413													
<u>Capital Outlay</u>											729,752		729,752		
<u>OK Education Lottery - Non-Competitive</u>		469									100,000	0	100,000		
<u>Non-Program Charges</u>															
Legal Services											21,000	0	21,000		
Revaluation Services											468,072	0	468,072		
REFUND / MISC											76,831	0	76,831		
<u>Financial Aid Pass-Through</u>															
PELL		474									1,044,311	(1,036,941)	7,370		
OHLAP		476									5,577	0	5,577		
SEOG		477									23,727	(17,794)	5,933		
OTAG		478									47,943	0	47,943		
Otha Grimes											7,887	0	7,887		
<u>Resale Accounts</u>															
Livework											23,566	(81,490)	(57,924)		
Book Store											58,226	(110,583)	(52,357)		
Food Service											1,686,098	(922,723)	763,375		
Child Care Center											412,914	(119,025)	293,889		
Testing Center											74,492	(69,201)	5,291		
<u>Development Projects</u>															
											1,212,851	0	1,212,851		
TOTAL EXPENDITURES											93,507,034	(4,758,357)	88,748,678		

Gordon Cooper Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2025

													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	431,276	64,678	143,174	21,328	130,174	36,639	163,671	0	990,940	(24,066)	966,874	3.00	322,291
Construction - 720															
Arts, Audio/Video Technology & Communications - 1703			146,148	21,559	47,725	7,109	43,391	9,840	54,557	0	330,330	(12,019)	318,310	1.00	318,310
Printing Technology - 733															
Business, Management & Administration - 1704			2,018	216	477	71	434	0	546	0	3,762	(457)	3,305	0.01	330,506
Administrative Support - 740															
Business Information Management - 744			12,900	3,018	6,681	995	6,075	492	7,638	0	37,800	(2,267)	35,533	0.14	253,807
Finance - 1706			61,220	10,780	23,862	3,555	21,696	5,899	27,278	0	154,290	(3,770)	150,520	0.50	301,040
Accounting- 764															
Health Science - 1708			977,877	163,850	362,709	54,031	329,775	66,601	414,633	0	2,369,476	(56,929)	2,312,547	7.60	304,282
Therapeutic Services - 784															
Human Services - 1710			162,407	21,559	47,725	7,109	43,391	12,300	54,557	0	349,049	(6,634)	342,414	1.00	342,414
Early Care Development & Services - 802															
Personal Care Services - 804			147,184	21,559	47,725	7,109	43,391	15,089	54,557	0	336,616	(3,396)	333,219	1.00	333,219
Information Technology - 1711			136,300	21,559	47,725	7,109	43,391	10,558	54,557	0	321,200	(10,852)	310,347	1.00	310,347
Information Support & Services - 810															
Web & Digital Communications - 814			143,714	21,559	47,725	7,109	43,391	10,907	54,557	0	328,963	(3,735)	325,228	1.00	325,228
Law, Public Safety, Corrections & Security - 1712			108,628	21,559	47,725	7,109	43,391	14,268	54,557	0	297,238	(2,551)	294,686	1.00	294,686
Law Enforcement Services - 822															
Manufacturing - 1713			285,070	43,119	95,450	14,219	86,783	13,604	109,114	0	647,358	(15,941)	631,417	2.00	315,708
Production - 834															
Welding & Metal Fabrication - 835			144,972	21,559	47,725	7,109	43,391	12,841	54,557	0	332,155	(4,186)	327,969	1.00	327,969
Marketing, Sales, & Service - 1714			41,498	7,546	16,704	2,488	15,187	5,127	19,095	0	107,644	(893)	106,751	0.35	305,004
Marketing Management - 844															
Science, Technology, Engineering & Mathematics - 1715			486,421	86,237	190,899	28,437	173,566	43,354	218,228	0	1,227,143	(10,206)	1,216,937	4.00	304,234
Science & Mathematics - 851															
Transportation, Distribution & Logistics - 1716			663,068	99,173	219,534	32,703	199,601	13,761	250,962	0	1,478,802	(126,887)	1,351,915	4.60	293,895
Aerospace Maintenance - 860															
Automotive Collision Repair - 861			170,339	21,559	47,725	7,109	43,391	9,697	54,557	0	354,378	(6,080)	348,298	1.00	348,298
Automotive Service - 862			253,485	43,119	95,450	14,219	86,783	20,649	109,114	0	622,818	(11,647)	611,171	2.00	305,586
Medium/Heavy Diesel Truck Repair - 865			262,475	43,119	95,450	14,219	86,783	19,852	109,114	0	631,011	(11,184)	619,827	2.00	309,913
Subtotal Pathway Instruction			4,637,001	737,327	1,632,189	243,140	1,483,987	321,478	1,865,848	0	10,920,970	(313,703)	10,607,267	34.20	310,154
Secondary Student Proration		71%	3,288,732	522,940	1,157,609	172,444	1,052,499	321,478	1,323,328	0	7,839,030				
Adult Student Proration		29%	1,348,269	214,387	474,580	70,696	431,489		542,520	0	3,081,941				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS			4,637,001	737,327	1,632,189	243,140	1,483,987	321,478	1,865,848	0	10,920,970	(313,703)	10,607,267	34.20	310,154

Gordon Cooper 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
Architecture & Construction - 1702	413													
Construction - 720		121,189	0	0	7,109	43,391	0	54,557	0	226,247	(2,551)	223,696	1.00	223,696
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860		217,749	0	0	7,109	43,391	0	54,557	0	322,807	(2,551)	320,255	1.00	320,255
Subtotal Pathway Instruction		338,938	0	0	14,219	86,783	0	109,114	0	549,054	(5,103)	543,951	2.00	271,975
Secondary Student Proration	0%	240,388	0	0	10,084	61,550	0	77,388	0	389,409				
Adult Student Proration	0%	98,551	0	0	4,134	25,233		31,726	0	159,645				

ACTIVITY REPORTING ENROLLMENT

WORKFORCE & ECONOMIC DEVELOPMENT

Adult Career Development	441	489,590	0	706,163	47,064	287,251	0	361,167	0	1,891,236	(199,462)	1,691,774	6.62	255,555
Client Consulting/Comm Interest/Career Dev/Fac Usage	441A	0	0	0	15,356	93,726	0	117,843	0	226,925	(5,511)	221,414	2.16	102,506
Customized Training	433	254,439	0	2,153	15,285	93,292	0	117,297	0	482,467	(66,046)	416,421	2.15	193,684
Safety Training and Grants	448	490,214	0	64,592	36,258	221,296	0	278,241	0	1,090,600	(204,776)	885,824	5.10	173,691
Firefighter Training	444	4,590	0	0	213	1,302	0	1,637	0	7,742	(77)	7,665	0.03	255,506
Training for Industry Programs	434	103,235	0	0	8,460	51,636	0	64,923	0	228,254	(3,036)	225,218	1.19	189,258
Subtotal WED Programs		1,342,069	0	772,908	122,636	748,502	0	941,108	0	3,927,223	(478,908)	3,448,315	17.25	199,902

ACTIVITY REPORTING ENROLLMENT

WORKFORCE & ECONOMIC DEVELOPMENT - 413 FUNDS

Adult Career Development	441	56,107	0	0	0	0	0	0	0	56,107	0	56,107	0.00	56,107
Subtotal WED Programs		56,107	0	0	0	0	0	0	0	56,107	0	56,107	0.00	56,107

ADDITIONAL PROGRAMS & SERVICES

BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED

Agricultural Business Management	435	93,139	0	0	8,531	52,070	0	65,468	0	219,208	(3,062)	216,146	1.20	180,122
Business Development	435	120,114	0	0	8,531	52,070	0	65,468	0	246,183	(3,062)	243,122	1.20	202,601

Gordon Cooper 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
Procurement Technical Assistance Center - State Matching Funds	418	29,803	0	0	8,531	52,070	0	65,468	0	155,873	(3,062)	152,811	1.20	127,342
Subtotal Business & Entrepreneur Svcs		243,056	0	0	25,594	156,209	0	196,405	0	621,264	(9,185)	612,079	3.60	170,022
<u>ACADEMIC INSTRUCTION</u>														
Math		236,944	0	0	0	0	0	0	0	236,944	0	236,944	0.00	236,944
PTA/MLT SSC		300,863	0	0	0	0	0	0	0	300,863	0	300,863	0.00	300,863
Grants		33,558	0	0	0	0	0	0	0	33,558	(128,228)	(94,670)	0.00	(94,670)
Subtotal Academic Instruction		571,365	0	0	0	0	0	0	0	571,365	(128,228)	443,137	0.00	443,137
<u>TARGETED ACTIVITY</u>														
APEX - Local Match	036	36,471	0	0	0	0	0	0	0	36,471	0	36,471	0.00	36,471
TANF Local Match		104,365	0	0	0	0	0	0	0	104,365	0	104,365	0.00	104,365
CoOp Fund		219,355	0	0	0	0	0	0	0	219,355	(220,774)	(1,419)	0.00	(1,419)
Subtotal Targeted Activity		360,192	0	0	0	0	0	0	0	360,192	(220,774)	139,418	0.00	139,418
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	229,756	27,062	0	0	0	0	0	0	256,818	(256,818)	(0)	0.00	(0)
Tech Centers That Work	429	0	0	20,689	0	0	0	0	0	20,689	(19,989)	700	0.00	700
OkAPEX - Federal (formerly OBAN)	436	36,005	0	0	0	0	0	0	0	36,005	(40,883)	(4,878)	0.00	(4,878)
TANF - Federal Funds	452	7,312	6,197	108,571	0	0	0	0	0	122,080	(117,685)	4,395	0.00	4,395
CACFP	769	1,560	0	0	0	0	0	0	0	1,560	(1,560)	(0)	0.00	(0)
Subtotal Federally Funded Activity		274,632	33,259	129,260	0	0	0	0	0	437,151	(436,934)	217	0.00	217
TOTAL INSTRUCTION & ACTIVITY EXPENSE		7,823,360	770,586	2,534,357	405,588	2,475,482	321,478	3,112,475	0	17,443,325	(1,592,835)	15,850,490	57.05	277,835
BUILDING FUND														
Capital Outlay										3,630,414	(181,410)	3,449,004		
GENERAL FUND														
Capital Outlay										633,320	(44,500)	588,820		
GENERAL FUND														
Capital Outlay	413									294,923		294,923		

Gordon Cooper Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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									99,322	0	99,322		
<u>Non-Program Charges</u>														
Election Services										28,909	0	28,909		
Legal Services										32,933	0	32,933		
Revaluation Services										139,650	0	139,650		
<u>Financial Aid Pass-Through</u>														
PELL	474									512,086	(459,600)	52,486		
OHLAP	476									25,280	0	25,280		
OTAG	478									27,986	(18,900)	9,086		
<u>Resale Accounts</u>														
Livework										4,010	(2,265)	1,745		
Book Store										460,034	(175,645)	284,389		
Food Service										477,136	(173,877)	303,259		
Carpentry House										33,318	(46,639)	(13,321)		
Child Care Center										166,796	(35,261)	131,535		
TOTAL EXPENDITURES										24,009,442	(2,730,932)	21,278,510		

GREAT PLAINS TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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	556,872	0	218,659	48,129	249,868	0	145,732	612	1,219,871	(175,455)	1,044,416	6.00	174,069
Subtotal Dropout Recovery		556,872	0	218,659	48,129	249,868	0	145,732	612	1,219,871	(175,455)	1,044,416	6.00	174,069
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		6,900,409	1,217,950	2,003,859	412,704	2,142,614	330,683	1,249,652	5,244	14,263,116	(1,068,467)	13,194,650	51.45	272,335
Finance - 1706	413													
Accounting- 764		9,100	0	0	2,005	10,411	0	6,072	25	27,614	(109)	27,505	0.25	110,018
Human Services - 1710														
Personal Care Services - 804		162,315	0	0	4,011	20,822	0	12,144	51	199,343	(218)	199,125	0.50	398,249
Information Technology - 1711														
Network Systems - 812		154,340	0	0	4,011	20,822	0	12,144	51	191,369	(218)	191,150	0.50	382,301
Manufacturing - 1713														
Manufacturing Production Process Development - 833		15,800	0	0	8,021	41,645	0	24,289	102	89,856	(437)	89,419	1.00	89,419
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860		4,083	0	0	4,011	20,822	0	12,144	51	41,111	(218)	40,893	0.50	81,785
Subtotal Pathway Instruction		345,637	0	0	22,059	114,523	0	66,794	280	549,293	(1,202)	548,091	2.75	199,306
Secondary Student Proration	0%	209,136	0	0	13,347	69,295	0	40,415	170	332,363				
Adult Student Proration	0%	136,501	0	0	8,712	45,228		26,379	111	216,930				
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>WORKFORCE & ECONOMIC DEVELOPMENT</u>														
Adult Career Development	441	905,794	0	115,458	48,129	249,868	0	145,732	612	1,465,592	(594,960)	870,632	6.00	145,105
Client Consulting/Comm Interest/Career Dev/Fac Usage	441A	0	0	0	5,374	27,902	0	16,273	68	49,618	(293)	49,325	0.67	73,620
Customized Training	433	927,536	0	422,790	96,739	502,234	0	292,921	1,229	2,243,450	(953,010)	1,290,440	12.06	107,002
Safety Training and Grants	448	238,826	0	0	6,417	33,316	0	19,431	82	298,072	(51,397)	246,675	0.80	308,343
Incubators	431	0	0	162,876	0	0	0	0	0	162,876	0	162,876	0.00	162,876
Training for Industry Programs	434	98	0	0	642	3,332	0	1,943	8	6,023	(35)	5,988	0.08	74,845
Subtotal WED Programs		2,072,255	0	701,123	157,301	816,651	0	476,301	1,999	4,225,630	(1,599,694)	2,625,935	19.61	133,908

GREAT PLAINS TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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	105,819	0	0	0	0	0	0	0	105,819	0	105,819	0.00	105,819
Business Development	435	208,879	0	0	0	0	0	0	0	208,879	0	208,879	0.00	208,879
Procurement Technical Assistance Center - State Matching Funds	418	24,533	0	0	0	0	0	0	0	24,533	0	24,533	0.00	24,533
Subtotal Business & Entrepreneur Svcs		339,231	0	0	0	0	0	0	0	339,231	0	339,231	0.00	339,231
<u>ACADEMIC INSTRUCTION</u>														
Online Courses	175	17,837	0	0	0	0	0	0	0	17,837	0	17,837	0.00	17,837
AEFL Local	019	1,915	0	0	0	0	0	0	0	1,915	0	1,915	0.00	1,915
Teacher Grant	004	611	0	0	0	0	0	0	0	611	0	611	0.00	611
Subtotal Academic Instruction		20,363	0	0	0	0	0	0	0	20,363	0	20,363	0.00	20,363
<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
TANF - State Matching Funds	463	0	0	0	0	0	0	0	0	0	(1,000)	(1,000)	0.00	(1,000)
Incubator	119	235,902	0	0	0	0	0	0	0	235,902	(78,360)	157,542	0.00	157,542
Discovery Zone	168	26,464	0	0	0	0	0	0	0	26,464	(24,578)	1,885	0.00	1,885
Rural Economic Development	483	43,608	0	0	0	0	0	0	0	43,608	0	43,608	0.00	43,608
Motorcycle Grant	006	10,149	0	0	0	0	0	0	0	10,149	0	10,149	0.00	10,149
YIELD	055	226,533	0	0	0	0	0	0	0	226,533	(227,796)	(1,263)	0.00	(1,263)
OKAPEX Local	036	116,681	0	0	0	0	0	0	0	116,681	0	116,681	0.00	116,681
Subtotal Targeted Activity		680,613	0	0	0	0	0	0	0	680,613	(331,734)	348,879	0.00	348,879
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary	421	202,915	0	0	0	0	0	0	0	202,915	(202,915)	0	0.00	-
Carl Perkins Innovative Grants	424	44,739	0	0	0	0	0	0	0	44,739	(44,739)	0	0.00	-
OkAPEX - Federal (formerly OBAN)	436	48,647	0	0	0	0	0	0	0	48,647	(42,822)	5,825	0.00	5,825
TANF - Federal Funds	452	2,500	0	0	0	0	0	0	0	2,500	(2,500)	0	0.00	-
WIOA AEFL	731	198,439	0	0	0	0	0	0	0	198,439	(198,542)	(103)	0.00	(103)
Subtotal Federally Funded Activity		497,240	0	0	0	0	0	0	0	497,240	(491,517)	5,723	0.00	5,723
TOTAL INSTRUCTION & ACTIVITY EXPENSE		10,855,748	1,217,950	2,704,982	592,064	3,073,788	330,683	1,792,746	7,524	20,575,485	(3,492,614)	17,082,872	73.81	231,444

GREAT PLAINS TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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														
Capital Outlay										6,296,302	(502,402)	5,793,900		
BUILDING FUND	413													
Capital Outlay										1,219,555	0	1,219,555		
GENERAL FUND														
Capital Outlay										144,602	(26,177)	118,425		
GENERAL FUND	413													
Capital Outlay										254,808		254,808		
OK Education Lottery - Competitive	469									38,629	0	38,629		
Non-Program Charges														
Election Services										15	0	15		
Legal Services										9,370	0	9,370		
Revaluation Services										143,468	0	143,468		
REFUND / MISC										191,995	0	191,995		
Financial Aid Pass-Through														
PELL	474									728,925	(807,830)	(78,906)		
OHLAP	476									18,118	0	18,118		
SEOG	477									2,292	(1,000)	1,292		
OTAG	478									5,712	(6,215)	(503)		
Resale Accounts														
Livework										6,936	(10,132)	(3,196)		
Book Store										0	(131)	(131)		
Food Service										329,606	(304,531)	25,075		
Carpentry House										21,089	(29,117)	(8,029)		
TOTAL EXPENDITURES										29,986,908	(5,180,149)	24,806,759		

GREEN COUNTRY TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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		184,843	8,727	35,076	12,382	24,009	17,229	26,299	2,834	311,399	(5,379)	306,020	1.00	306,020
Maintenance/Operations - 722		93,072	8,727	35,076	12,382	24,009	10,842	26,299	2,834	213,241	(34,206)	179,035	1.00	179,035
Health Science - 1708														
Therapeutic Services - 784		735,755	59,340	238,519	84,199	163,260	40,616	178,831	19,272	1,519,792	(181,551)	1,338,241	6.80	196,800
Human Services - 1710														
Personal Care Services - 804		133,968	10,472	42,092	14,859	28,811	14,682	31,558	3,401	279,842	(3,362)	276,480	1.20	230,400
Information Technology - 1711														
Programming & Software Development - 813		116,898	8,727	35,076	12,382	24,009	15,692	26,299	2,834	241,916	(20,839)	221,077	1.00	221,077
Manufacturing - 1713														
Production - 834		129,396	10,472	42,092	14,859	28,811	6,718	31,558	3,401	267,305	(36,914)	230,391	1.20	191,993
Welding & Metal Fabrication - 835		138,058	8,727	35,076	12,382	24,009	13,704	26,299	2,834	261,089	(23,416)	237,673	1.00	237,673
Subtotal Pathway Instruction		1,531,991	115,190	463,008	163,445	316,917	119,482	347,142	37,411	3,094,585	(305,669)	2,788,917	13.20	211,282
Secondary Student Proration	70%	1,068,649	80,352	322,974	114,012	221,067	119,482	242,151	26,096	2,194,782				
Adult Student Proration	30%	463,342	34,839	140,034	49,433	95,850		104,991	11,315	899,803				
Architecture & Construction - 1702	413													
Construction - 720		112,543	0	0	12,382	24,009	0	26,299	2,834	178,067	(2,802)	175,265	1.00	175,265
Human Services - 1710						0								
Personal Care Services - 804		91,136	0	0	12,382	24,009	0	26,299	2,834	156,660	(2,802)	153,858	1.00	153,858
Subtotal Pathway Instruction		203,679	0	0	24,764	48,018	0	52,597	5,668	334,727	(5,604)	329,123	2.00	164,561
Secondary Student Proration	71%	142,077	0	0	17,275	33,495	0	36,690	3,954	233,490				
Adult Student Proration	29%	61,602	0	0	7,490	14,523		15,908	1,714	101,236				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		1,735,670	115,190	463,008	188,209	364,934	119,482	399,739	43,079	3,429,312	(311,272)	3,118,040	15.20	205,134
ACTIVITY REPORTING ENROLLMENT														
WORKFORCE & ECONOMIC DEVELOPMENT														
Adult Career Development	441	67,884	0	73,437	115,278	223,522	0	244,840	26,386	751,348	57,076	808,424	9.31	86,834
Customized Training	433	44,030	0	200,484	5,820	11,284	0	12,360	1,332	275,311	98,683	373,994	0.47	795,732

GREEN COUNTRY TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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	1,952	0	0	9,906	19,207	0	21,039	2,267	54,372	(2,241)	52,130	0.80	65,163
Firefighter Training	444	3,250	0	0	124	240	0	263	28	3,905	(28)	3,877	0.01	387,722
Subtotal WED Programs		117,117	0	273,921	131,127	254,254	0	278,503	30,014	1,084,935	(212,833)	1,238,425	10.59	116,943
TARGETED ACTIVITY														
Post Secondary Non-Federal Consortia Member	298	9,512	0	0	0	0	0	0	0	9,512	0	9,512	0.00	9,512
Subtotal Targeted Activity		9,512	0	0	0	0	0	0	0	9,512	0	9,512	0.00	9,512
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Secondary Consortium	423	79,687	0	0	0	0	0	0	0	79,687	(73,891)	5,796	0.00	5,796
Carl Perkins Innovative Grants	424	96,003	0	0	0	0	0	0	0	96,003	(96,003)	0	0.00	-
TANF Welfare To Work - Federal Funds	452	0	2,949	0	0	0	0	0	0	2,949	(2,949)	0	0.00	-
Subtotal Federally Funded Activity		175,690	2,949	0	0	0	0	0	0	178,639	(172,843)	5,796	0.00	5,796
TOTAL INSTRUCTION & ACTIVITY EXPENSE		2,037,989	118,139	736,929	319,336	619,188	119,482	678,242	73,093	4,702,399	(696,948)	4,005,450	25.79	155,310
BUILDING FUND														
Capital Outlay - 419	419									155,051	0	155,051		
GENERAL FUND														
Capital Outlay - 413	413									7,277				
GENERAL FUND														
Capital Outlay - 419	419									233,146	0	233,146		
Non-Program Charges														
Legal Services										10,053	0	10,053		
Revaluation Services										45,798	0	45,798		
REFUND / MISC										4,964	0	4,964		
Financial Aid Pass-Through														
PELL	474									348,957	(348,957)	0		
Resale Accounts														
Book Store										157,323	(157,323)	0		
TOTAL EXPENDITURES										5,664,967	(1,203,228)	4,454,462		

HIGH PLAINS TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2025

													NET COST PER INSTRUC- TIONAL POSITION
													</

HIGH PLAINS TECHNOLOGY CENTER														
TOTAL EXPENDITURE BY LEVEL														
FY 2025														
		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	4,139	0	0	0	0	0	0	0	4,139	0	4,139	0.00	4,139
Training for Industry Growth	432	15,350	0	0	0	0	0	0	0	15,350	0	15,350	0.00	15,350
Subtotal WED Programs		1,180,572	0	687,962	159,490	750,522	0	640,270	0	3,418,816	(1,568,059)	1,850,757	16.66	111,090
ADDITIONAL PROGRAMS & SERVICES														
BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED														
Business Development	435	1,250	0	0	0	0	0	0	0	1,250	0	1,250	0.00	1,250
Subtotal Business & Entrepreneur Svcs		1,250	0	0	0	0	0	0	0	1,250	0	1,250	0.00	1,250
TARGETED ACTIVITY														
Startup Cost - Beaver County	419	455,861	0	0	0	0	0	0	0	455,861	0	455,861	0.00	455,861
Subtotal Targeted Activity		455,861	0	0	0	0	0	0	0	455,861	0	455,861	0.00	455,861
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Innovative Grants	424	49,484	0	0	0	0	0	0	0	49,484	(49,483)	1	0.00	1
Subtotal Federally Funded Activity		49,484	0	0	0	0	0	0	0	49,484	(49,483)	1	0.00	1
TOTAL INSTRUCTION & ACTIVITY EXPENSE		3,563,234	1,506,934	1,902,912	306,918	1,444,282	149,985	1,232,116	0	10,106,381	(1,779,876)	8,326,504	32.06	259,716
BUILDING FUND														
Capital Outlay										268,687	0	268,687		
GENERAL FUND														
Capital Outlay										240,194	(13,830)	226,364		
Education Lottery - Competitive	469									49,989	0	49,989		
Non-Program Charges														
Legal Services										6,547	0	6,547		
Revaluation Services										56,223	0	56,223		
REFUND / MISC										14,486	(1,156)	13,330		
Financial Aid Pass-Through														
SEOG	477									1,901	0	1,901		
Grants Accounts														
Book Store										79,979	(22,452)	57,527		
TOTAL EXPENDITURES										10,824,387	(1,817,314)	9,007,073		

INDIAN CAPITAL TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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		457,194	92,650	219,528	26,956	79,466	149,779	130,468	10,382	1,166,421	(151,053)	1,015,368	5.00	203,074
Maintenance/Operations - 722		615,344	129,710	307,339	37,738	111,252	13,015	182,655	14,535	1,411,587	(41,449)	1,370,138	7.00	195,734
Arts, Audio/Video Technology & Communications - 1703														
Printing Technology - 733		118,378	18,530	43,906	5,391	15,893	25,309	26,094	2,076	255,576	(15,385)	240,191	1.00	240,191
Business, Management & Administration - 1704														
Administrative Support - 740		214,894	37,060	87,811	10,782	31,786	43,905	52,187	4,153	482,579	(31,252)	451,327	2.00	225,664
Health Science - 1708														
Diagnostic Services - 781		323,518	63,002	149,279	18,330	54,037	0	88,718	7,060	703,943	(140,277)	563,666	3.40	165,784
Therapeutic Services - 784		3,098,527	536,554	1,271,330	156,106	460,201	234,091	755,564	60,127	6,572,499	(558,369)	6,014,129	28.96	207,699
Hospitality & Tourism - 1709														
Restaurant & Food/Beverage Services - 792		124,112	18,530	43,906	5,391	15,893	27,143	26,094	2,076	263,145	(11,452)	251,693	1.00	251,693
Human Services - 1710														
Personal Care Services - 804		393,372	55,590	131,717	16,173	47,679	81,232	78,281	6,229	810,274	(20,331)	789,942	3.00	263,314
Information Technology - 1711														
Information Support & Services - 810		535,696	92,650	219,528	26,956	79,466	91,060	130,468	10,382	1,186,205	(77,345)	1,108,860	5.00	221,772
Manufacturing - 1713														
Production - 834		96,556	18,530	43,906	5,391	15,893	21,917	26,094	2,076	230,363	(4,316)	226,047	1.00	226,047
Welding & Metal Fabrication - 835		616,743	92,650	219,528	26,956	79,466	107,529	130,468	10,382	1,283,721	(62,793)	1,220,929	5.00	244,186
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		267,118	37,060	87,811	10,782	31,786	48,445	52,187	4,153	539,343	(20,727)	518,617	2.00	259,308
Automotive Service - 862		462,932	74,120	175,622	21,565	63,572	102,125	104,374	8,306	1,012,617	(33,011)	979,606	4.00	244,901
Subtotal Pathway Instruction		7,324,384	1,266,635	3,001,209	368,517	1,086,389	945,550	1,783,648	141,941	15,918,272	(1,167,759)	14,750,513	68.36	215,790
Secondary Student Proration	61%	4,436,879	767,287	1,818,037	223,236	658,100	945,550	1,080,477	85,983	10,015,549				
Adult Student Proration	39%	2,887,505	499,348	1,183,172	145,281	428,289		703,171	55,958	5,902,723				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		7,324,384	1,266,635	3,001,209	368,517	1,086,389	945,550	1,783,648	141,941	15,918,272	(1,167,759)	14,750,513	68.36	215,790

ACTIVITY REPORTING ENROLLMENT

WORKFORCE & ECONOMIC DEVELOPMENT

Adult Career Development	441	398,669	0	739,586	216,347	637,790	0	1,047,132	83,330	3,122,854	(586,214)	2,536,640	40.13	63,211
Client Consulting/Comm Int/Car Development/Fac Usage	441A	0	0	0	10,944	32,263	0	52,970	4,215	100,392	(2,764)	97,628	2.03	48,093
Customized Training	433	0	0	358,704	5,014	14,781	0	24,267	1,931	404,696	(1,266)	403,430	0.93	433,796
Safety Training and Grants	448	26,480	0	111,282	5,445	16,052	0	26,354	2,097	187,711	(1,375)	186,335	1.01	184,490

INDIAN CAPITAL TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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
Incubators	431	55,966	0	0	0	0	0	0	0	55,966	0	55,966	0.00	55,966
Firefighter Training	444	7,894	0	0	1,671	4,927	0	8,089	644	23,224	(422)	22,802	0.31	73,556
Training for Industry Programs	434	0	0	0	18,599	54,831	0	90,023	7,164	170,617	(4,698)	165,920	3.45	48,093
Training for Industry Growth	432	0	0	0	1,078	3,179	0	5,219	415	9,891	(272)	9,619	0.20	48,093
Subtotal WED Programs		489,008	0	1,209,572	259,098	763,823	0	1,254,054	99,796	4,075,352	(597,012)	3,478,340	48.06	72,375
ADDITIONAL PROGRAMS & SERVICES														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development (SMALL BUS MGMT)	435	127,292	0	0	0	0	0	0	0	127,292	0	127,292	0.00	127,292
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		169,735	0	0	0	0	0	0	0	169,735	0	169,735	0.00	169,735
<u>ACADEMIC INSTRUCTION</u>														
OKLAHOMA MATH & SCIENCE	115	6,287	6,950	0	0	0	0	0	0	13,237	0	13,237	0.00	13,237
Subtotal Academic Instruction		6,287	6,950	0	0	0	0	0	0	13,237	0	13,237	0.00	13,237
<u>TARGETED ACTIVITY</u>														
TANF - State Matching Funds	463	1,046	0	0	0	0	0	0	0	1,046	0	1,046	0.00	1,046
Conners - Coop	015	3,067	50,054	0	0	0	0	0	0	53,121	0	53,121	0.00	53,121
Subtotal Targeted Activity		4,113	50,054	0	0	0	0	0	0	54,167	0	54,167	0.00	54,167
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	0	336,801	0	0	0	0	0	0	336,801	(298,206)	38,596	0.00	38,596
Carl Perkins Innovative Grants	424	122,022	0	0	0	0	0	0	0	122,022	(121,102)	920	0.00	920
OkAPEX - Federal (formerly OBAN)	436	101,909	0	0	0	0	0	0	0	101,909	(95,036)	6,873	0.00	6,873
TANF - Federal Funds	452	122,642	9,756	0	0	0	0	0	0	132,398	(132,392)	6	0.00	6
ARPA-(NURSING)	414	56,140	0	0	0	0	0	0	0	56,140	(56,140)	0	0.00	-
Youth Apprenticeship	462	0	0	0	0	0	0	0	0	0	(576)	(576)	0.00	(576)
Rehailitation	469	77,787	0	0	0	0	0	0	0	77,787	0	77,787	0.00	77,787.00
Subtotal Federally Funded Activity		480,499	346,558	0	0	0	0	0	0	827,056	(703,451)	123,605	0.00	123,605
TOTAL INSTRUCTION & ACTIVITY EXPENSE		8,474,025	1,670,197	4,210,781	627,616	1,850,212	945,550	3,037,702	241,737	21,057,820	(2,468,222)	18,589,597	116.42	159,682

INDIAN CAPITAL TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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														
Capital Outlay										4,033,688	0	4,033,688		
BUILDING FUND	413													
Capital Outlay										1,946,814	0	1,946,814		
GENERAL FUND														
Capital Outlay										1,349,713	0	1,349,713		
OK Education Lottery - Non-Competitive	469									50,000	0	50,000		
Non-Program Charges														
Election Services										78,861	0	78,861		
Legal Services										36,385	0	36,385		
Revaluation Services										285,237	0	285,237		
REFUND / MISC										12,540	0	12,540		
Early Retirement Incentives										87,149	0	87,149		
Financial Aid Pass-Through														
PELL	474									1,426,209	(1,195,339)	230,870		
OTAG	478									78,634	(78,634)	(0)		
Resale Accounts														
Book Store										786,541	(259,754)	526,787		
Misc										133,957	(124,360)	9,597		
TOTAL EXPENDITURES										31,363,548	(4,126,309)	27,237,238		

Kiamichi Technology Centers
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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		492,580	161,667	286,870	14,882	115,973	51,392	124,428	0	1,247,791	(92,735)	1,155,057	4.00	288,764
Maintenance/Operations - 722		797,061	282,916	502,022	26,044	202,952	129,307	217,750	0	2,158,053	(134,879)	2,023,174	7.00	289,025
Business, Management & Administration - 1704														
Business Information Management - 744		826,311	242,500	430,305	22,324	173,959	32,575	186,642	0	1,914,615	(22,982)	1,891,634	6.00	315,272
Health Science - 1708														
Therapeutic Services - 784		4,017,595	1,188,249	2,108,494	109,385	852,399	235,509	914,548	0	9,426,180	(647,701)	8,778,479	29.40	298,588
Hospitality & Tourism - 1709														
Restaurant & Food/Beverage Services - 792		246,930	80,833	143,435	7,441	57,986	39,503	62,214	0	638,342	(7,792)	630,550	2.00	315,275
Human Services - 1710														
Early Care Development & Services - 802		126,477	40,417	71,717	3,721	28,993	11,659	31,107	0	314,091	0	314,091	1.00	314,091
Personal Care Services - 804		411,150	121,250	215,152	11,162	86,979	45,726	93,321	0	984,740	(74,160)	910,581	3.00	303,527
Information Technology - 1711														
Network Systems - 812		722,403	250,583	444,648	23,068	179,758	125,601	192,864	0	1,938,925	(105,538)	1,833,387	6.20	295,708
Law, Public Safety, Corrections & Security - 1712														
Law Enforcement Services - 822		390,069	121,250	215,152	11,162	86,979	67,544	93,321	0	985,478	(1,869)	983,609	3.00	327,870
Manufacturing - 1713														
Production - 834		364,930	129,333	229,496	11,906	92,778	10,765	99,543	0	938,751	(47,756)	890,995	3.20	278,436
Welding & Metal Fabrication - 835		1,037,608	282,916	502,022	26,044	202,952	138,113	217,750	0	2,407,405	(85,210)	2,322,195	7.00	331,742
Marketing, Sales, & Service - 1714														
Marketing Communications - 843		108,792	40,417	71,717	3,721	28,993	3,353	31,107	0	288,101	(2,233)	285,867	1.00	285,867
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		223,328	80,833	143,435	7,441	57,986	11,848	62,214	0	587,085	0	587,085	2.00	293,543
Science & Mathematics - 851		663,729	242,500	430,305	22,324	173,959	105,718	186,642	0	1,825,177	0	1,825,177	6.00	304,196
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		146,847	40,417	71,717	3,721	28,993	10,601	31,107	0	333,404	0	333,404	1.00	333,404
Automotive Service - 862		704,316	242,500	430,305	22,324	173,959	112,934	186,642	0	1,872,979	(39,960)	1,833,019	6.00	305,503
Medium/Heavy Diesel Truck Repair - 865		155,749	40,417	71,717	3,721	28,993	17,759	31,107	0	349,464	(12,960)	336,504	1.00	336,504
Subtotal Pathway Instruction		11,435,875	3,588,997	6,368,514	330,388	2,574,593	1,149,907	2,762,308	0	28,210,581	(1,275,776)	26,934,805	88.80	303,320
Secondary Student Proration	68%	7,773,664	2,439,661	4,329,068	224,585	1,750,108	1,149,907	1,877,710	0	19,544,702				
Adult Student Proration	32%	3,662,212	1,149,336	2,039,446	105,803	824,485		884,598	0	8,665,879				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		11,435,875	3,588,997	6,368,514	330,388	2,574,593	1,149,907	2,762,308	0	28,210,581	(1,275,776)	26,934,805	88.80	303,320
Human Services - 1710	413													
Personal Care Services - 804		178,884	0	0	0	0	0	0	0	178,884	0	178,884	0.00	178,884

Kiamichi Technology Centers
TOTAL EXPENDITURE BY LEVEL
FY 2025

			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
Manufacturing - 1713															
	Welding & Metal Fabrication - 835		114,706	0	0	0	0	0	0	0	114,706	0	114,706	0.00	114,706
Transportation, Distribution & Logistics - 1716															
	Aerospace Maintenance - 860		64,795	0	0	3,721	28,993	0	31,107	0	128,616	0	128,616	1.00	128,616
Subtotal Pathway Instruction			358,385	0	0	3,721	28,993	0	31,107	0	422,206	0	422,206	1.00	422,206
	Secondary Student Proration	0%	243,616	0	0	2,529	19,708	0	21,145	0	286,999				
	Adult Student Proration	0%	114,769	0	0	1,191	9,285		9,962	0	135,207				
ACTIVITY REPORTING ENROLLMENT															
WORKFORCE & ECONOMIC DEVELOPMENT															
	Adult Career Development	441	1,320,097	5,080	1,527,831	190,494	1,484,450	0	1,592,682	0	6,120,633	(880,419)	5,240,214	51.20	102,348
	Client Consulting/Comm Interest/Career Dev/Fac Usage	441-a	0	0	0	9,971	77,702	0	83,367	0	171,040	(3,673)	167,367	2.68	62,450
	Customized Training	433	141,172	0	28,840	50,302	391,988	0	420,568	0	1,032,870	(15,819)	1,017,050	13.52	75,226
	Safety Training and Grants	448	112,710	0	0	50,823	396,047	0	424,923	0	984,503	(20,024)	964,479	13.66	70,606
	Firefighter Training	444	69,594	0	0	1,525	11,887	0	12,754	0	95,760	(151)	95,609	0.41	233,193
Subtotal WED Programs			1,643,573	5,080	1,556,671	303,116	2,362,073	0	2,534,293	0	8,404,806	(920,086)	7,484,719	81.47	91,871
ADDITIONAL PROGRAMS & SERVICES															
BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED															
	Procurement Technical Assistance Center - State Matching Funds	418	151,735	0	0	0	0	0	0	0	151,735	0	151,735	0.00	151,735
Subtotal Business & Entrepreneur Svcs			151,735	0	0	0	0	0	0	0	151,735	0	151,735	0.00	151,735
ACADEMIC INSTRUCTION															
	Math	175	572,995	0	0	0	0	0	0	0	572,995	0	572,995	0.00	572,995
	Other Local Grants		19,432	0	0	0	0	0	0	0	19,432	0	19,432	0.00	19,432
	Choctaw Nation Career Development	261	75,000	0	0	0	0	0	0	0	75,000	0	75,000	0.00	75,000
Subtotal Academic Instruction			667,427	0	0	0	0	0	0	0	667,427	0	667,427	0.00	667,427
FEDERALLY FUNDED ACTIVITY															
	Carl Perkins Post-Secondary	422	148,670	0	0	0	0	0	0	0	148,670	(127,044)	21,626	0.00	21,626
	Carl Perkins Secondary Consortium	423	0	311,960	0	0	0	0	0	0	311,960	(311,160)	800	0.00	800
	Carl Perkins Innovative Grants	424	119,608	0	18,080	0	29,962	0	0	0	167,650	(129,806)	37,844	0.00	37,844

Kiamichi Technology Centers
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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
Tech Centers That Work	429	0	0	7,728	0	26,100	0	0	0	33,828	(29,729)	4,099	0.00	4,099
Pre-ETS	775	0	897,238	0	0	0	0	0	0	897,238	0	897,238	0.00	897,238
ARPA-(BROADBAND)	414	487,070	0	0	0	0	0	0	0	487,070	(432,315)	54,755	0.00	54,755
ARPA-(TRUCK DRIVER TRAINING)		81,897	0	0	0	0	0	0	0	81,897	0	81,897	0.00	81,897
Subtotal Federally Funded Activity		837,244	1,209,198	25,808	0	56,062	0	0	0	2,128,312	(1,030,054)	1,098,258	0.00	1,098,258
TOTAL INSTRUCTION & ACTIVITY EXPENSE		15,094,240	4,803,274	7,950,993	637,225	5,021,721	1,149,907	5,327,709	0	39,985,067	(3,225,916)	36,759,152	171.27	214,627
BUILDING FUND														
Capital Outlay										3,570,448	0	3,570,448		
GENERAL FUND														
Capital Outlay										2,178,023	(76,982)	2,101,041		
GENERAL FUND														
Capital Outlay	413									61,436		61,436		
OK Education Lottery - Non-Competitive	469									73,775	0	73,775		
Non-Program Charges														
Legal Services										75,000	0	75,000		
Revaluation Services										535,569	0	535,569		
OSSM	115									432,952	(60,688)	372,264		
Financial Aid Pass-Through														
SEOG	477									36,200	0	36,200		
OTAG	478									56,580	(56,580)	0		
Otha Grimes										400	0	400		
Resale Accounts														
Livework										0	(14,390)	(14,390)		
Book Store										19,251	(19,251)	0		
Food Service										9,195	(9,195)	0		
Carpentry House										24,326	(24,326)	0		
TOTAL EXPENDITURES										47,058,224	(3,487,328)	43,570,895		

Meridian Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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		172,473	38,711	21,505	6,805	48,343	22,005	64,847	0	374,689	(8,619)	366,070	1.15	318,322
Electrical Trade - 720		218,493	33,662	18,700	5,918	42,037	32,535	56,389	0	407,733	(12,410)	395,323	1.00	395,323
Maintenance/Operations - 722		182,983	30,969	17,204	5,444	38,674	19,597	51,877	0	346,749	(18,403)	328,346	0.92	356,898
Business, Management & Administration - 1704														
General Management - 743		124,958	33,662	18,700	5,918	42,037	24,306	56,389	0	305,969	(6,510)	299,459	1.00	299,459
Business Information Management - 744		140,083	40,394	22,440	7,101	50,445	0	67,666	0	328,129	(6,187)	321,942	1.20	268,285
Education & Training - 1705														
Teaching/Training - 752		116,707	30,296	16,830	5,326	37,833	12,187	50,750	0	269,929	(146)	269,783	0.90	299,759
Energy & Power - 1717														
Maintenance/Operations - 870		226,747	100,986	56,099	17,753	126,112	25,720	169,166	0	722,582	(13,098)	709,484	3.00	236,495
Health Science - 1708														
Diagnostic Services - 781		352,850	83,818	46,562	14,735	104,673	0	140,407	0	743,045	(115,641)	627,404	2.49	251,970
Practican Nursing - 784		534,136	137,341	76,295	24,144	171,512	0	230,065	0	1,173,492	(140,679)	1,032,813	4.08	253,141
Therapeutic Services - 784		665,979	167,973	93,312	29,529	209,766	96,143	281,379	0	1,544,080	(13,963)	1,530,117	4.99	306,637
Hospitality & Tourism - 1709														
Restaurant & Food/Beverage Services - 792		571,355	67,324	37,400	11,835	84,074	23,263	112,777	0	908,028	(218,489)	689,539	2.00	344,770
Human Services - 1710														
Personal Care Services - 804		309,259	74,056	41,139	13,019	92,482	32,799	124,055	0	686,808	(82,419)	604,389	2.20	274,722
Information Technology - 1711														
Network Systems - 812		258,155	67,324	37,400	11,835	84,074	19,548	112,777	0	591,114	(24,697)	566,417	2.00	283,208
Web & Digital Communications - 814		259,584	67,324	37,400	11,835	84,074	46,965	112,777	0	619,959	(10,549)	609,410	2.00	304,705
Law, Public Safety, Corrections & Security - 1712														
Law Enforcement Services - 822		301,594	67,324	37,400	11,835	84,074	35,236	112,777	0	650,239	(2,317)	647,922	2.00	323,961
Manufacturing - 1713														
Manufacturing Production Process Development - 833		156,466	33,662	18,700	5,918	42,037	21,440	56,389	0	334,611	(5,553)	329,058	1.00	329,058
Production - 834		160,551	33,662	18,700	5,918	42,037	13,016	56,389	0	330,272	(1,545)	328,727	1.00	328,727
Welding & Metal Fabrication - 835		277,599	67,324	37,400	11,835	84,074	42,675	112,777	0	633,684	(7,313)	626,371	2.00	313,185
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		491,237	100,986	56,099	17,753	126,112	70,131	169,166	0	1,031,483	0	1,031,483	3.00	343,828
Science & Mathematics - 851		215,875	100,986	56,099	17,753	126,112	57,534	169,166	0	743,523	0	743,523	3.00	247,841

Meridian Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2025

													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
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861		125,161	33,662	18,700	5,918	42,037	20,494	56,389	0	302,361	(2,255)	300,106	1.00
Automotive Service - 862		267,372	67,324	37,400	11,835	84,074	28,284	112,777	0	609,067	(6,047)	603,020	2.00
Subtotal Pathway Instruction		6,129,619	1,478,769	821,480	259,958	1,846,694	643,881	2,477,147	0	13,657,548	(696,840)	12,960,708	43.93
Secondary Student Proration		64%	3,909,978	943,281	524,008	165,823	1,177,974	643,881	1,580,129	0	8,945,074		
Adult Student Proration		36%	2,219,641	535,488	297,472	94,135	668,720	897,018	0	4,712,473			
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		6,129,619	1,478,769	821,480	259,958	1,846,694	643,881	2,477,147	0	13,657,548	(696,840)	12,960,708	43.93
Architecture & Construction - 1702		413											
Construction - 720		7,214	28,611	0	296	2,102	0	2,819	0	41,042	0	41,042	0.05
Maintenance/Operations - 722		16,361	45,777	0	473	3,363	0	4,511	0	70,486	0	70,486	0.08
Education & Training - 1705													
Teaching/Training - 752		11,792	57,221	0	592	4,204	0	5,639	0	79,448	0	79,448	0.10
Health Science - 1708													
Diagnostic Services - 781		4,582	17,166	0	178	1,261	0	1,692	0	24,879	0	24,879	0.03
Therapeutic Services - 784		6,372	5,150	0	53	378	0	507	0	12,461	0	12,461	0.01
Subtotal Pathway Instruction		46,322	153,925	0	1,592	11,308	0	15,169	0	228,316	0	228,316	0.27
Secondary Student Proration		58%	29,548	98,186	0	1,015	7,213	0	9,676	0	145,639		
Adult Student Proration		42%	16,774	55,739	0	576	4,095	5,493	0	82,677			
ACTIVITY REPORTING ENROLLMENT													
WORKFORCE & ECONOMIC DEVELOPMENT													
Adult Career Development		441	444,784	0	459,134	73,200	520,000	0	697,526	0	2,194,644	(323,905)	1,870,739
Client Consulting/Comm Int/Car Dev/Fac Usage		441A	0	0	0	13,019	92,482	0	124,055	0	229,555	0	229,555
Customized Training		433	189,128	0	815,092	11,125	79,030	0	106,010	0	1,200,384	(254,726)	945,658
Safety Training and Grants		448	292,293	0	47,392	12,427	88,278	0	118,416	0	558,806	(108,247)	450,559
Incubators		431	0	0	0	355	2,522	0	3,383	0	6,261	0	6,261
Firefighter Training		444	2,700	0	0	0	0	0	0	2,700	0	2,700	0.00
Training for Industry Growth		432	5,480	0	0	118	841	0	1,128	0	7,567	0	7,567
Subtotal WED Programs			934,384	0	1,321,618	110,244	783,153	0	1,050,518	0	4,199,917	(686,878)	3,513,039

Meridian Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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														
	413													
<u>WORKFORCE & ECONOMIC DEVELOPMENT - 413 FUNDS</u>														
Adult Career Development	441	17,082	0	0	2,840	20,178	0	27,066	0	67,166	0	67,166	0.48	139,930
Customized Training	433	2,333	0	0	118	841	0	1,128	0	4,420	(24,431)	(20,011)	0.02	(1,000,545)
Subtotal WED Programs		19,415	0	0	2,959	21,019	0	28,194	0	71,587	(24,431)	47,156	0.50	94,311
<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	(170)	(170)	0.00	(170)
Business Development	435	20,581	0	286,858	0	0	0	0	0	307,439	0	307,439	0.00	307,439
Subtotal Business & Entrepreneur Svcs		20,581	0	286,858	0	0	0	0	0	307,439	(170)	307,269	0.00	307,269
<u>ACADEMIC INSTRUCTION</u>														
Algebra	175	120,638	0	0	0	0	0	0	0	120,638	0	120,638	0.00	120,638
Subtotal Academic Instruction		120,638	0	0	0	0	0	0	0	120,638	0	120,638	0.00	120,638
<u>TARGETED ACTIVITY</u>														
Adult Education Family Literacy (AEFL) - State Matching Funds	319	20,042	0	0	0	0	0	0	0	20,042	0	20,042	0.00	20,042
TANF - State Matching Funds	463	0	0	1,238	0	0	0	0	0	1,238	0	1,238	0.00	1,238
South Campus	115	42,508	0	274,187	0	0	0	0	0	316,695	(51,588)	265,107	0.00	265,107
Incubator - Center for Business Development	119	0	0	130,253	0	0	0	0	0	130,253	(170,840)	(40,587)	0.00	(40,587)
Local AEFL	129	1,827	0	0	0	0	0	0	0	1,827	0	1,827	0.00	1,827
Gateway to Technology	152	100,000	0	0	0	0	0	0	0	100,000	0	100,000	0.00	100,000
TANF - State Matching Funds	452	3,000	0	0	0	0	0	0	0	3,000	(3,000)	0	0.00	-
NOC Consortium	122	0	17,313	0	0	0	0	0	0	17,313	(17,313)	0	0.00	0
Subtotal Targeted Activity		167,378	17,313	405,678	0	0	0	0	0	590,369	(242,741)	347,628	0.00	347,628
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	162,412	0	0	0	0	0	0	0	162,412	0	(0)	0.00	(0)
Carl Perkins Innovative Grants	424	49,124	0	0	0	0	0	0	0	49,124	0	0	0.00	-
Tech Centers That Work	429	0	0	13,123	6,808	0	0	0	0	19,931	0	(0)	0.00	(0)

Meridian Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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	151,649	1,238	0	4,546	0	0	0	0	157,433	0	(0)	0.00	(0)
Subtotal Federally Funded Activity		363,185	1,238	13,123	11,354	0	0	0	0	388,900	(388,900)	(0)	0.00	(0)
TOTAL INSTRUCTION & ACTIVITY EXPENSE		7,801,521	1,651,245	2,848,757	386,107	2,662,174	643,881	3,571,027	0	19,564,713	(2,039,960)	17,524,752	63.33	276,726
BUILDING FUND														
Capital Outlay										5,020,472	(97,747)	4,922,725		
GENERAL FUND														
Capital Outlay										364,005	0	364,005		
GENERAL FUND	413													
Capital Outlay										199,222		199,222		
Non-Program Charges														
Election Services										76	0	76		
Legal Services										20,054	0	20,054		
Revaluation Services										157,991	0	157,991		
Restricted Funds/Scholarships										11,540	0	11,540		
Financial Aid Pass-Through														
SEOG	477									4,546	0	4,546		
Resale Accounts														
Livework										9,541	(16,603)	(7,062)		
Food Service										487,550	(180,222)	307,328		
Carpentry House										2,442	(351,666)	(349,224)		
										6,808	0	6,808		
TOTAL EXPENDITURES										25,848,960	(2,686,198)	23,162,761		

Metro Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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		208,490	37,548	70,716	9,204	88,884	28,419	85,275	1,201	529,737	(23,169)	506,568	1.00	506,568
Maintenance/Operations - 722		811,497	195,248	367,724	47,863	462,198	73,650	443,428	6,245	2,407,853	(171,396)	2,236,457	5.20	430,088
Arts, Audio/Video Technology & Communications - 1703														
Multi Media Journalism - 731		100,357	37,548	70,716	9,204	88,884	28,563	85,275	1,201	421,748	(19,352)	402,396	1.00	402,396
Visual Arts - 735		362,224	75,096	141,432	18,409	177,768	44,174	170,549	2,402	992,054	(28,740)	963,314	2.00	481,657
Business, Management & Administration - 1704														
Administrative Support - 740		112,766	37,548	70,716	9,204	88,884	32,278	85,275	1,201	437,872	(12,564)	425,308	1.00	425,308
Health Science - 1708														
Diagnostic Services - 781		501,147	127,662	240,435	31,295	302,206	0	289,933	4,083	1,496,762	(115,068)	1,381,694	3.40	406,381
Support Services - 783		236,382	37,548	70,716	9,204	88,884	28,820	85,275	1,201	558,030	(51,018)	507,011	1.00	507,011
Therapeutic Services - 784		1,651,677	608,274	1,145,601	149,111	1,439,923	151,671	1,381,448	19,456	6,547,161	(340,881)	6,206,280	16.20	383,104
Hospitality & Tourism - 1709														
Restaurant Food & Beverage Services - 792		547,685	112,643	212,148	27,613	266,652	89,389	255,824	3,603	1,515,558	(33,002)	1,482,556	3.00	494,185
Human Services - 1710														
Early Childhood Development & Services - 802		113,202	37,548	70,716	9,204	88,884	39,035	85,275	1,201	445,064	(7,193)	437,871	1.00	437,871
Personal Care Services - 804		781,335	274,099	516,228	67,192	648,854	210,127	622,504	8,767	3,129,106	(167,141)	2,961,965	7.30	405,749
Information Technology - 1711														
Information Support & Service - 810		131,906	37,548	70,716	9,204	88,884	55,798	85,275	1,201	480,531	(26,372)	454,159	1.00	454,159
Law, Public Safety, Corrections & Security - 1712														
Emergency & Fire Management Services - 821		142,669	37,548	70,716	9,204	88,884	46,191	85,275	1,201	481,689	(9,974)	471,715	1.00	471,715
Law Enforcement Services - 822		539,921	120,153	226,292	29,454	284,429	72,273	272,879	3,843	1,549,244	(48,162)	1,501,082	3.20	469,088
Manufacturing - 1713														
Welding & Metal Fabrication - 835		561,774	116,398	219,220	28,534	275,541	50,258	264,351	3,723	1,519,798	(99,941)	1,419,858	3.10	458,019
Marketing, Sales, & Service - 1714														
Marketing Information Mgmt & Entrepreneurship - 844		183,111	37,548	70,716	9,204	88,884	48,145	85,275	1,201	524,083	(7,779)	516,304	1.00	516,304
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		520,671	112,643	212,148	27,613	266,652	145,347	255,824	3,603	1,544,502	(8,002)	1,536,501	3.00	512,167
Science & Mathematics - 851		1,056,996	300,382	565,729	73,635	711,073	195,429	682,196	9,608	3,595,049	(21,337)	3,573,712	8.00	446,714
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860		1,698,577	461,837	869,808	113,214	1,093,275	79,206	1,048,877	14,772	5,379,567	(415,363)	4,964,204	12.30	403,594
Automotive Collision Repair - 861		196,555	37,548	70,716	9,204	88,884	36,217	85,275	1,201	525,600	(19,748)	505,852	1.00	505,852

Metro Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2025

													NET COST PER INSTRUC- TIONAL POSITION

Metro Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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
Tech Centers That Work	429	9,650	0	7,140	0	0	0	0	0	16,790	(16,760)	29	0.00	
Procurement Technical Assistance Center - Federal (formerly OBAN)	436	0	0	141,927	0	0	0	0	0	141,927	(40,883)	101,044	0.00	
TANF Welfare To Work - Federal Funds	452	39,901	889	58,979	0	0	0	0	0	99,768	(94,489)	5,279	0.00	
WIOA ABE	731	147,432	65,384	0	0	0	0	0	0	212,816	(213,011)	(195)	0.00	
Subtotal Federally Funded Activity		441,540	71,555	208,046	0	0	0	0	0	721,141	(607,987)	113,153	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		13,552,168	3,086,505	7,371,446	835,422	8,067,422	1,539,607	7,739,802	109,005	42,301,376	(4,207,185)	38,094,191	90.76	419,709
BOND FUND														
Capital Outlay										4,844,383	0	4,844,383		
BUILDING FUND														
Capital Outlay										4,027,285	0	4,027,285		
Correcting Entries FCT 5600										432	0	432		
GENERAL FUND														
Capital Outlay										848,840	(70,843)	777,997		
GENERAL FUND	413													
Capital Outlay - 413										84,355				
OK Education Lottery	469									88,217	0	88,217		
Non-Program Charges														
Election Services										780	0	780		
Legal Services										26,904	0	26,904		
Revaluation Services										268,458	0	268,458		
Correcting Entries FCT 5600, offset with CE Revenue	0									861	0	861		
Financial Aid Pass-Through														
ARPA-Federal funding that will benefit all Oklahomans	414									81,903	(406,576)	(324,673)		
Federal Student Loans	471									709,273	(711,663)	(2,390)		
PELL	474									1,814,597	(1,761,183)	53,414		
OK Promise	475									87,549	0	87,549		
OTAG	478									30,800	(30,800)	0		
Otha Grimes	472									4,700	0	4,700		
Resale Accounts														
Misc. Resale	800									4,210	(3,500)	710		
Assessment	803									19,304	(83,997)	(64,693)		
Livework	804									1,279	(682)	597		

Metro Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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
Bookstore	805									198,696	(225,837)	(27,141)		
Food Service	806									145,463	(243,171)	(97,708)		
TOTAL EXPENDITURES										55,589,664	(7,745,436)	47,759,873		

Mid-America Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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		176,194	27,918	18,581	5,224	31,377	13,090	57,771	0	330,155	(8,048)	322,107	1.00	322,107
Plant & Soil Science - 716		179,567	27,918	18,581	5,224	31,377	20,153	57,771	0	340,591	(8,298)	332,292	1.00	332,292
Architecture & Construction - 1702														
Construction - 720		268,270	55,836	37,162	10,448	62,753	40,435	115,542	0	590,447	(4,368)	586,079	2.00	293,039
Design/Pre-Construction - 721		209,394	55,836	37,162	10,448	62,753	22,651	115,542	0	513,787	(2,458)	511,329	2.00	255,665
Maintenance/Operations - 722		480,208	83,754	55,744	15,672	94,130	25,845	173,313	0	928,666	(20,151)	908,515	3.00	302,838
Arts, Audio/Video Technology & Communications - 1703														
Printing Technology - 733		109,565	27,918	18,581	5,224	31,377	21,534	57,771	0	271,970	(3,366)	268,604	1.00	268,604
Business, Management & Administration - 1704														
Administrative Support - 740		114,347	27,918	18,581	5,224	31,377	12,723	57,771	0	267,941	(11,915)	256,025	1.00	256,025
Energy & Power - 1717														
Maintenance/Operations - 870		150,594	27,918	18,581	5,224	31,377	0	57,771	0	291,465	(38,188)	253,277	1.00	253,277
Maintenance, Installation & Repair - 871		7,962	27,918	18,581	5,224	31,377	5,736	57,771	0	154,568	(4,838)	149,730	1.00	149,730
Health Science - 1708														
Health Science Exploratory -785		617,568	139,590	92,906	26,120	156,884	71,115	288,855	0	1,393,038	(6,044)	1,386,994	5.00	277,399
Support Services - 783		105,421	27,918	18,581	5,224	31,377	16,780	57,771	0	263,072	(5,214)	257,859	1.00	257,859
Therapeutic Services - 784		946,046	209,385	139,359	39,181	235,326	39,129	433,283	0	2,041,708	(108,427)	1,933,281	7.50	257,771
Human Services - 1710														
Personal Care Services - 804		242,868	55,836	37,162	10,448	62,753	41,298	115,542	0	565,908	(376)	565,532	2.00	282,766
Information Technology - 1711														
Information Support & Services - 810		99,915	27,918	18,581	5,224	31,377	22,149	57,771	0	262,935	(3,398)	259,538	1.00	259,538
Web & Digital Communications - 814		116,506	27,918	18,581	5,224	31,377	14,137	57,771	0	271,513	(5,997)	265,517	1.00	265,517
Law, Public Safety, Corrections & Security - 1712														
Law Enforcement Services - 822		165,247	27,918	18,581	5,224	31,377	18,879	57,771	0	324,998	(1,738)	323,260	1.00	323,260
Manufacturing - 1713														
Manufacturing Production Process Development - 833		155,155	27,918	18,581	5,224	31,377	16,521	57,771	0	312,547	(7,547)	305,000	1.00	305,000
Production - 834		118,349	27,918	18,581	5,224	31,377	13,759	57,771	0	272,979	(1,237)	271,742	1.00	271,742
Welding & Metal Fabrication - 835		178,882	27,918	18,581	5,224	31,377	20,174	57,771	0	339,928	(1,738)	338,190	1.00	338,190
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		226,289	55,836	37,162	10,448	62,753	17,795	115,542	0	525,826	0	525,826	2.00	262,913

Form 5 - FINAL

Mid-America Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2025

			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
Transportation, Distribution & Logistics - 1716															
	Automotive Collision Repair - 861		177,644	27,918	18,581	5,224	31,377	19,419	57,771	0	337,934	(11,900)	326,035	1.00	326,035
	Automotive Service - 862		165,513	27,918	18,581	5,224	31,377	25,635	57,771	0	332,018	(6,529)	325,489	1.00	325,489
	Medium/Heavy Diesel Truck Repair - 865		128,679	27,918	18,581	5,224	31,377	19,521	57,771	0	289,072	(1,581)	287,490	1.00	287,490
	Subtotal Pathway Instruction		5,140,183	1,102,759	733,957	206,352	1,239,381	518,479	2,281,957	0	11,223,068	(263,356)	10,959,712	39.50	277,461
	Secondary Student Proration	85%	4,374,472	938,486	624,623	175,612	1,054,756	518,479	1,942,024	0	9,628,453				
	Adult Student Proration	15%	765,710	164,273	109,334	30,739	184,625		339,933	0	1,594,615				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS			5,140,183	1,102,759	733,957	206,352	1,239,381	518,479	2,281,957	0	11,223,068	(263,356)	10,959,712	39.50	277,461
Energy & Power - 1717			413												
	Maintenance/Operations - 870		56,290	0	0	0	0	0	0	0	56,290	0	56,290	0.00	56,290
Health Science - 1708															
	Therapeutic Services - 784		20,937	0	0	0	0	0	0	0	20,937	0	20,937	0.00	20,937
Hospitality & Tourism - 1709															
	Restaurant & Food/Beverage Services - 792		53,058	0	0	0	0	0	0	0	53,058	0	53,058	0.00	53,058
	Subtotal Pathway Instruction		130,285	0	0	0	0	0	0	0	130,285	0	130,285	0.00	130,285
	Secondary Student Proration	0%	110,877	0	0	0	0	0	0	0	110,877				
	Adult Student Proration	0%	19,408	0	0	0	0		0	0	19,408				
ACTIVITY REPORTING ENROLLMENT															
WORKFORCE & ECONOMIC DEVELOPMENT															
	Adult Career Development	441	272,934	0	405,408	11,023	66,205	0	121,897	0	877,467	(150,530)	726,936	2.11	344,520
	Client Consulting/Comm Int/Career Dev/Facility Usag	441A	0	0	0	6,530	39,221	0	72,214	0	117,965	0	117,965	1.25	94,372
	Customized Training	433	545,159	0	54,993	15,986	96,013	0	176,779	0	888,931	(108,687)	780,244	3.06	254,982
	Safety Training and Grants	448	0	0	0	9,403	56,478	0	103,988	0	169,869	0	169,869	1.80	94,372
	Firefighter Training	444	36,966	0	0	1,254	7,530	0	13,865	0	59,615	0	59,615	0.24	248,397
	Training for Industry Growth	432	15,100	0	0	1,515	9,099	0	16,754	0	42,468	0	42,468	0.29	146,441
	Subtotal WED Programs		870,159	0	460,401	45,711	274,546	0	505,497	0	2,156,315	(259,217)	1,897,098	8.75	216,811

Mid-America Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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	124,701	0	0	6,269	37,652	0	69,325	0	237,947	0	237,947	1.20	198,289
Business Development	435	92,995	0	0	6,269	37,652	0	69,325	0	206,241	0	206,241	1.20	171,868
Subtotal Business & Entrepreneur Svcs		217,696	0	0	12,538	75,304	0	138,651	0	444,189	0	444,189	2.40	185,079
<u>ACADEMIC INSTRUCTION</u>														
Math	175	117,864	0	0	0	0	0	0	0	117,864	0	117,864	1.00	117,864
Science		118,593	0	0	0	0	0	0	0	118,593	0	118,593	1.00	118,593
Subtotal Academic Instruction		236,457	0	0	0	0	0	0	0	236,457	0	236,457	2.00	118,229
<u>TARGETED ACTIVITY</u>														
Startup Cost-Retail Dining	419	450	0	0	5,224	31,377	0	57,771	0	94,822	0	94,822	1.00	94,822
Subtotal Targeted Activity		450	0	0	5,224	31,377	0	57,771	0	94,822	0	94,822	1.00	94,822
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary	421	48,370	87,384	0	0	0	0	0	0	135,754	(132,525)	3,229	0.00	3,229
Carl Perkins Innovative Grants	424	156,300	0	0	0	0	0	0	0	156,300	(156,300)	0	0.00	-
Tech Centers That Work	429	0	0	16,476	3,874	0	0	0	0	20,350	(20,000)	350	0.00	350
ARPA-(BROADBAND)	414	283,789	0	0	0	0	0	0	0	283,789	(275,414)	8,374	0.00	8,374
Subtotal Federally Funded Activity		488,459	87,384	16,476	3,874	0	0	0	0	596,192	(584,239)	11,953	0.00	11,953
TOTAL INSTRUCTION & ACTIVITY EXPENSE		7,083,689	1,190,143	1,210,834	273,698	1,620,608	518,479	2,983,876	0	14,881,328	(1,106,812)	13,774,516	53.65	256,748
GENERAL FUND														
<u>Capital Outlay</u>										3,194,941	(14,220)	3,180,721		
<u>OK Education Lottery - Competitive</u>	469									50,000	0	50,000		
<u>OK Education Lottery - Non-Competitive</u>	469									100,000	0	100,000		
<u>Non-Program Charges</u>														
Election Services										110	0	110		
Legal Services										7,495	0	7,495		
Revaluation Services										103,806	0	103,806		
Petty Cash										200	(200)	0		

Mid-America Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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>Financial Aid Pass-Through</u>														
PELL	474									225,999	(222,226)	3,773		
AG GRANT										35,988	0	35,988		
OSU/OKC										746	(746)	0		
PROPANE GRANT										10,000	(2,702)	7,298		
<u>Resale Accounts</u>														
Livework										95,232	(78,688)	16,544		
Food Service										174,958	(95,443)	79,515		
Carpentry House										4,853	0	4,853		
TOTAL EXPENDITURES										18,885,655	(1,521,038)	17,364,618		

Mid-Del Tech Center
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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		105,227	23,251	56,179	13,582	15,947	107	33,705	0	247,997	(48)	247,949	1.00	247,949
Maintenance/Operations - 722		253,708	46,501	112,357	27,163	31,895	166	67,411	0	539,202	(50,751)	488,451	2.00	244,225
Business, Management & Administration - 1704														
Business Information Management - 744		111,179	23,251	56,179	13,582	15,947	78	33,705	0	253,921	(7,332)	246,589	1.00	246,589
Health Science - 1708														
Therapeutic Services - 784		349,733	74,402	179,772	43,461	51,031	195	107,857	0	806,452	(59,272)	747,179	3.20	233,494
Human Services - 1710														
Personal Care Services - 804		240,635	46,501	112,357	27,163	31,895	131	67,411	0	526,093	(50,074)	476,019	2.00	238,009
Information Technology - 1711														
Network Systems - 812		119,514	23,251	56,179	13,582	15,947	128	33,705	0	262,305	(11,925)	250,380	1.00	250,380
Web & Digital Communications - 814		123,348	23,251	56,179	13,582	15,947	138	33,705	0	266,150	(2,959)	263,191	1.00	263,191
Manufacturing - 1713														
Welding & Metal Fabrication - 835		133,659	23,251	56,179	13,582	15,947	116	33,705	0	276,439	(8,213)	268,226	1.00	268,226
Science, Technology, Engineering & Mathematics - 1715														
Science & Mathematics - 851		115,002	23,251	56,179	13,582	15,947	81	33,705	0	257,746	(48)	257,698	1.00	257,698
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860		131,473	23,251	56,179	13,582	15,947	113	33,705	0	274,249	(10,085)	264,165	1.00	264,165
Automotive Collision Repair - 861		113,020	23,251	56,179	13,582	15,947	123	33,705	0	255,806	(4,170)	251,636	1.00	251,636
Automotive Service - 862		119,853	23,251	56,179	13,582	15,947	126	33,705	0	262,642	(14,615)	248,027	1.00	248,027
Subtotal Pathway Instruction		1,916,350	376,661	910,094	220,021	258,346	1,503	546,027	0	4,229,002	(219,494)	4,009,508	16.20	247,500
Secondary Student Proration	63%	1,212,922	238,401	576,030	139,259	163,516	1,503	345,599	0	2,677,230				
Adult Student Proration	37%	703,427	138,259	334,065	80,762	94,830		200,428	0	1,551,772				
<u>DROPOUT RECOVERY</u>														
Dropout Recovery	485	94,439	5,598	48,162	0	0	0	0	0	148,199	0	148,199	0.00	148,199
Subtotal Dropout Recovery		94,439	5,598	48,162	0	0	0	0	0	148,199	0	148,199	0.00	148,199
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS														
		2,010,789	382,259	958,256	220,021	258,346	1,503	546,027	0	4,377,201	(219,494)	4,157,707	16.20	256,649
Energy & Power - 1717	413													
Maintenance, Installation & Repair - 871		4,780	0	0	0	0	0	0	0	4,780	0	4,780	0.00	4,780
Health Science - 1708														
Therapeutic Services - 784		106,175	0	17,570	13,582	15,947	0	33,705	0	186,979	(48)	186,931	1.00	186,931

Mid-Del Tech Center
TOTAL EXPENDITURE BY LEVEL
FY 2025

			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
Transportation, Distribution & Logistics - 1716															
Aerospace Maintenance - 860			0	0	17,570	13,582	15,947	0	33,705	0	80,805	(48)	80,756	1.00	80,756
Subtotal Pathway Instruction			110,954	0	35,141	27,163	31,895	0	67,411	0	272,564	(97)	272,467	2.00	136,233
	Secondary Student Proration	100%	70,227	0	22,242	17,192	20,187	0	42,667	0	172,515				
	Adult Student Proration	0%	40,728	0	12,899	9,971	11,707		24,744	0	100,049				
ACTIVITY REPORTING ENROLLMENT															
WORKFORCE & ECONOMIC DEVELOPMENT															
	Adult Career Development	441	75,728	0	287,989	35,855	42,101	0	88,982	0	530,655	(678)	529,977	2.64	200,749
	Client Consulting/Comm Int/Car Dev/Fac Usage	441-a	0	0	0	9,442	11,087	0	23,433	0	43,963	(34)	43,929	0.70	63,186
	Customized Training	433	32,138	0	248,692	64,512	75,750	0	160,100	0	581,193	(980)	580,213	4.75	122,150
	Safety Training and Grants	448	47,087	0	630	26,348	30,938	0	65,388	0	170,391	(26,051)	144,340	1.94	74,402
	Training for Industry Programs	434	11,400	0	0	0	0	0	0	0	11,400	0	11,400	0.00	11,400
Subtotal WED Programs			166,353	0	537,311	136,158	159,875	0	337,904	0	1,337,602	(27,743)	1,309,859	10.03	130,656
TARGETED ACTIVITY															
	Tinker Technology Center	276	642,904	0	263,834	66,149	77,671	0	164,161	0	1,214,719	(1,110,231)	104,488	4.87	21,453
	OK Aeronautics Grant	152	4,514	0	0	0	0	0	0	0	4,514	0	4,514	0.00	4,514
	De-escalation Grant	165	0	0	9,000	0	0	0	0	0	9,000	(49,765)	(40,765)	0.00	(40,765)
Subtotal Targeted Activity			647,419	0	272,834	66,149	77,671	0	164,161	0	1,228,234	(1,159,996)	68,238	4.87	14,010
FEDERALLY FUNDED ACTIVITY															
	Carl Perkins Secondary	421	0	44,836	37,257	0	0	0	0	0	82,093	(82,093)	0	1.00	-
	Carl Perkins Innovative Grants	424	137,775	0	300	0	0	0	0	0	138,075	(138,075)	0	0.00	0
	Tech Centers That Work	429	0	0	4,211	0	0	0	0	0	4,211	(4,211)	0	0.00	-
	TANF - Federal Funds	452	3,428	0	70,517	0	0	0	15,000	0	88,945	(88,945)	0	0.00	0
	ARPA-(NURSING)	414	65,583	0	0	0	0	0	0	0	65,583	(65,583)	0	0.00	0
Subtotal Federally Funded Activity			206,786	44,836	112,285	0	0	0	15,000	0	378,907	(378,907)	0	1.00	-
TOTAL INSTRUCTION & ACTIVITY EXPENSE			3,142,301	427,095	1,915,827	449,491	527,787	1,503	1,130,503	0	7,594,507	(1,786,236)	5,808,271	34.10	170,352

Mid-Del Tech Center
TOTAL EXPENDITURE BY LEVEL
FY 2025

			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>											903,454	(38,786)	864,668		
GENERAL FUND															
<u>Capital Outlay</u>											155,527	0	155,527		
<u>OK Education Lottery - Competitive</u>		469									49,930	0	49,930		
<u>Non-Program Charges</u>															
Legal Services											1,397	0	1,397		
<u>Financial Aid Pass-Through</u>															
PELL		474									356,188	(356,188)	0		
OHLAP (OK Promise)		476									9,621	(9,621)	0		
OTAG		478									3,900	(3,900)	0		
Otha Grimes											6,950	0	6,950		
TOTAL EXPENDITURES											9,081,474	(2,194,731)	6,886,742		

MOORE NORMAN TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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		456,338	228,149	180,426	36,556	417,301	33,236	259,328	27,572	1,638,905	(38,104)	1,600,801	3.20	500,250
Design/Pre-Construction - 721		140,192	71,296	56,383	11,424	130,407	0	81,040	8,616	499,358	(63)	499,295	1.00	499,295
Maintenance/Operations - 722		479,161	142,593	112,766	22,848	260,813	6,128	162,080	17,232	1,203,622	(3,586)	1,200,036	2.00	600,018
Arts, Audio/Video Technology & Communications - 1703														
Printing Technology - 733		132,842	71,296	56,383	11,424	130,407	17,920	81,040	8,616	509,928	(9,110)	500,818	1.00	500,818
Business, Management & Administration - 1704														
Administrative Support - 740		157,593	71,296	56,383	11,424	130,407	6,453	81,040	8,616	523,211	(658)	522,553	1.00	522,553
Business Information Management - 744		0	0	0	0	0	2,911	0	0	2,911	(5,436)	(2,526)	0.00	(2,526)
Health Science - 1708														
Diagnostic Services - 781		316,977	156,852	124,043	25,132	286,895	0	178,288	18,956	1,107,143	(138)	1,107,004	2.20	503,184
Support Services - 783		27,661	71,296	56,383	11,424	130,407	0	81,040	8,616	386,827	(63)	386,764	1.00	386,764
Therapeutic Services - 784		2,567,837	1,097,966	868,300	175,926	2,008,263	95,881	1,248,014	132,689	8,194,875	(124,306)	8,070,569	15.40	524,063
Human Services - 1710														
Personal Care Services - 804		644,582	299,445	236,809	47,980	547,708	40,920	340,367	36,188	2,193,999	(21,263)	2,172,736	4.20	517,318
Information Technology - 1711														
Graphic Design - 811		460,698	213,889	169,149	34,271	391,220	6,229	243,120	25,849	1,544,425	(9,000)	1,535,425	3.00	511,808
Network Systems - 812		386,401	142,593	112,766	22,848	260,813	14,426	162,080	17,232	1,119,159	(16,774)	1,102,385	2.00	551,192
Programming & Software Development - 813		143,720	35,648	28,192	5,712	65,203	6,891	40,520	4,308	330,193	(6,972)	323,221	0.50	646,442
Web & Digital Communications - 814		0	0	0	0	0	16,539	0	0	16,539	(10,833)	5,706	0.00	5,706
Law, Public Safety, Corrections & Security - 1712														
Law Enforcement Services - 822		430,485	256,667	202,979	41,126	469,464	0	291,743	31,018	1,723,483	(7,167)	1,716,316	3.60	476,754
Manufacturing - 1713														
Production - 834		177,073	71,296	56,383	11,424	130,407	15,662	81,040	8,616	551,901	(23,653)	528,249	1.00	528,249
Welding & Metal Fabrication - 835		383,246	142,593	112,766	22,848	260,813	18,240	162,080	17,232	1,119,818	(12,601)	1,107,217	2.00	553,609

		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
Customized Training	433	368,548	0	883,499	53,692	612,911	0	380,887	40,496	2,340,034	(295)	2,339,738	4.70	497,817
Safety Training and Grants	448	0	0	0	7,997	91,285	0	56,728	6,031	162,041	(44)	161,997	0.70	231,424
Training for Industry Programs	434	3,216	0	0	343	3,912	0	2,431	258	10,161	(2)	10,159	0.03	338,640
Subtotal WED Programs		1,158,586	0	1,850,750	220,822	2,520,761	0	1,566,500	166,551	7,483,971	(499,581)	6,984,389	19.33	361,324
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	0	0	0	0	0	0	0	0	0	(219,369)	(219,369)	0.00	(219,369)
Subtotal Business & Entrepreneur Svcs		0	0	0	0	0	0	0	0	0	(219,369)	(219,369)	0.00	(219,369)
<u>TARGETED ACTIVITY</u>														
TANF - State Matching Funds	463	3,328	0	2,834	0	0	0	0	0	6,162	0	6,162	0.00	6,162
Subtotal Targeted Activity		3,328	0	2,834	0	0	0	0	0	6,162	0	6,162	0.00	6,162
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary	421	164,183	0	0	0	0	0	0	0	164,183	(164,183)	0	0.00	-
TANF - Federal Funds	452	11,039	0	453,706	0	0	0	0	0	464,745	(178,278)	286,467	0.00	286,467
ARPA-(NURSING)		28,626	0	0	0	0	0	0	0	28,626	(574,109)	(545,483)	0.00	(545,483)
ARPA-(TRUCK DRIVER TRAINING) - Digital Cinema for MNTC		39,235	0	0	0	0	0	0	0	39,235	(149,901)	(110,666)	0.00	(110,666)
Subtotal Federally Funded Activity		243,083	0	453,706	0	0	0	0	0	696,789	(1,066,471)	(369,683)	0.00	(369,683)
TOTAL INSTRUCTION & ACTIVITY EXPENSE		11,556,541	4,313,436	5,782,142	911,961	10,410,366	384,469	6,469,411	687,831	40,516,156	(2,177,053)	38,339,104	79.83	480,259
BOND FUND														
<u>Capital Outlay</u>										451,726	0	451,726		
BUILDING FUND														
<u>Capital Outlay</u>										2,321,898	0	2,321,898		
GENERAL FUND														
<u>Capital Outlay</u>										131,299	0	131,299		
GENERAL FUND														
<u>Capital Outlay</u>	413									348,128		348,128		
<u>OK Education Lottery - Competitive</u>	469									50,000	0	50,000		
<u>Non-Program Charges</u>														
Election Services										142,939	0	142,939		
Legal Services										31,503	0	31,503		
Revaluation Services										267,214	0	267,214		

		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
REFUND / MISC										6	0	6		
<u>Financial Aid Pass-Through</u>														
ARPA-Truck Driver Training (Digital Cinema)										110,666	0	110,666		
PELL		474								825,102	(802,316)	22,786		
OHLAP		476								19,711	(21,235)	(1,525)		
SEOG		477								31,250	(22,500)	8,750		
OTAG		478								17,750	(18,150)	(400)		
<u>Resale Accounts</u>														
Book Store		803								142,581	(250,435)	(107,854)		
Food Service		801								45,614	0	45,614		
Carpentry House		806								11,399	0	11,399		
Assessment Resale		808								136,903	(200,508)	(63,605)		
Pcard Clearing		805								102,440	(102,829)	(389)		
<u>Development Projects</u>														
ODOC Lighting Grants		023								92,799	(86,552)	6,247		
OCCC Consortuim		222								21,905	(21,905)	0		
Ok Highway Motorcycle Grant/Cyber Security		442								65,057	(43,331)	21,726		
OK Aeronautics Comm		210								12,000	(6,000)	6,000		
TOTAL EXPENDITURES										45,896,048	(3,752,814)	42,143,234		

NORTHEAST TECHNOLOGY
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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		864,271	142,296	383,462	70,530	236,555	152,607	418,387	0	2,268,107	(29,112)	2,238,995	6.20	361,128
Maintenance/Operations - 722		220,739	22,951	61,849	11,376	38,154	38,752	67,482	0	461,302	(737)	460,565	1.00	460,565
Business, Management & Administration - 1704														
Administrative Support - 740		461,180	45,902	123,697	22,752	76,308	67,395	134,963	0	932,198	(5,336)	926,862	2.00	463,431
Education & Training - 1705														
Teaching/Training - 752		153,491	22,951	61,849	11,376	38,154	22,555	67,482	0	377,858	(1,182)	376,676	1.00	376,676
Health Science - 1708														
Support Services - 783		1,125,306	206,559	556,639	102,382	343,386	306,685	607,336	0	3,248,292	(9,414)	3,238,878	9.00	359,875
Therapeutic Services - 784		1,729,702	275,412	742,185	136,510	457,848	0	809,781	0	4,151,437	(152,438)	3,998,999	12.00	333,250
Hospitality & Tourism - 1709														
Restaurant & Food/Beverage Services - 792		238,764	45,902	123,697	22,752	76,308	56,893	134,963	0	699,280	(9,789)	689,490	2.00	344,745
Human Services - 1710														
Early Care Development & Services - 802		115,801	22,951	61,849	11,376	38,154	31,936	67,482	0	349,548	(737)	348,811	1.00	348,811
Personal Care Services - 804		740,760	119,345	321,613	59,154	198,401	149,570	350,905	0	1,939,748	(27,185)	1,912,563	5.20	367,801
Information Technology - 1711														
Information Support & Services - 810		136,672	22,951	61,849	11,376	38,154	36,944	67,482	0	375,427	(3,088)	372,338	1.00	372,338
Network Systems - 812		278,262	45,902	123,697	22,752	76,308	54,896	134,963	0	736,780	(7,006)	729,774	2.00	364,887
Law, Public Safety, Corrections & Security - 1712														
Law Enforcement Services - 822		240,680	45,902	123,697	22,752	76,308	46,055	134,963	0	690,357	(2,026)	688,332	2.00	344,166
Manufacturing - 1713														
Maintenance, Installation & Repair - 832		127,988	22,951	61,849	11,376	38,154	35,702	67,482	0	365,502	(3,254)	362,247	1.00	362,247
Manufacturing Production Process Development - 833		331,409	45,902	123,697	22,752	76,308	61,037	134,963	0	796,069	(7,142)	788,927	2.00	394,463
Welding & Metal Fabrication - 835		544,746	68,853	185,546	34,127	114,462	102,516	202,445	0	1,252,696	(6,281)	1,246,415	3.00	415,472
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		796,043	91,804	247,395	45,503	152,616	82,809	269,927	0	1,686,097	(2,950)	1,683,148	4.00	420,787
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		298,336	45,902	123,697	22,752	76,308	69,325	134,963	0	771,284	(7,059)	764,225	2.00	382,112
Automotive Service - 862		252,924	45,902	123,697	22,752	76,308	59,890	134,963	0	716,437	(5,928)	710,509	2.00	355,254

NORTHEAST TECHNOLOGY TOTAL EXPENDITURE BY LEVEL FY 2025														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		
Facility & Mobile Equipment Maintenance - 863	121,147	22,951	61,849	11,376	38,154	13,214	67,482	0	336,173	(8,116)	328,057	1.00		328,057
Medium/Heavy Diesel Truck Repair - 865	249,756	45,902	123,697	22,752	76,308	62,063	134,963	0	715,441	(5,555)	709,886	2.00		354,943
Subtotal Pathway Instruction	9,027,980	1,409,191	3,797,512	698,474	2,342,654	1,450,843	4,143,379	0	22,870,033	(294,335)	22,575,697	61.40		367,682
Secondary Student Proration	72%	6,488,996	1,012,877	2,729,519	502,039	1,683,818	1,450,843	2,978,116	0	16,846,208				
Adult Student Proration	28%	2,538,983	396,314	1,067,993	196,435	658,836	1,165,263	0	6,023,825					
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	9,027,980	1,409,191	3,797,512	698,474	2,342,654	1,450,843	4,143,379	0	22,870,033	(294,335)	22,575,697	61.40		367,682

ACTIVITY REPORTING ENROLLMENT

WORKFORCE & ECONOMIC DEVELOPMENT

Adult Career Development	441	577,740	0	1,824,596	171,775	576,125	0	1,018,974	0	4,169,210	(664,749)	3,504,461	15.10	232,084
Client Consulting/Comm Int/Car Dev/Fac Usage	441A	0	0	0	38,223	128,197	0	226,739	0	393,159	0	393,159	3.36	117,012
Customized Training	433	158,101	0	1,176,458	41,408	138,880	0	245,634	0	1,760,480	(239,715)	1,520,765	3.64	417,793
Safety Training and Grants	448	14,413	0	799,154	68,027	228,161	0	403,541	0	1,513,295	(112,398)	1,400,897	5.98	234,264
Incubators	431	840	0	0	0	0	0	0	0	840	0	840	0.00	840
Firefighter Training	444	16,000	0	0	1,251	4,197	0	7,423	0	28,871	(81)	28,790	0.11	261,729
Training for Industry Programs	434	1,500	0	0	341	1,145	0	2,024	0	5,010	(22)	4,988	0.03	166,274
Subtotal WED Programs		768,593	0	3,800,207	321,025	1,076,705	0	1,904,335	0	7,870,865	(1,016,965)	6,853,900	28.22	242,874

ADDITIONAL PROGRAMS & SERVICES

BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED

Agricultural Business Management	435	127,391	0	0	13,651	45,785	0	80,978	0	267,805	(885)	266,920	1.20	222,434
Business Development	435	333,460	0	0	40,953	137,354	0	242,934	0	754,701	(2,655)	752,047	3.60	208,902
Subtotal Business & Entrepreneur Svcs		460,851	0	0	54,604	183,139	0	323,912	0	1,022,506	(3,540)	1,018,967	4.80	212,285
TARGETED ACTIVITY														
Startup Cost	419	81,671	0	0	0	0	0	0	0	81,671	0	81,671	0.00	81,671
Carl Perkins Post Sec Local	022	34,841	0	0	0	0	0	0	0	34,841	0	34,841	0.00	34,841
Subtotal Targeted Activity		116,512	0	0	0	0	0	0	0	116,512	0	116,512	0.00	116,512

NORTHEAST TECHNOLOGY
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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	0	252,891	0	0	0	0	0	252,891	(252,891)	(0)	3.60	(0)
ARPA-(NURSING)		84,248	0	0	0	0	0	0	0	84,248	(84,248)	0	0.00	-
Subtotal Federally Funded Activity		84,248	0	252,891	0	0	0	0	0	337,139	(337,139)	(0)	3.60	(0)
TOTAL INSTRUCTION & ACTIVITY EXPENSE		10,458,184	1,409,191	7,850,611	1,074,103	3,602,498	1,450,843	6,371,626	0	32,217,056	(1,654,457)	30,562,598	98.02	311,800
BUILDING FUND														
<u>Capital Outlay</u>										6,415,240	0	6,415,240		
GENERAL FUND														
<u>Capital Outlay</u>										6,051,606	(17,184)	6,034,422		
GENERAL FUND	413													
<u>Capital Outlay - Heavy Equipment</u>										852,534		852,534		
<u>OK Education Lottery - Competitive</u>	469									49,213	0	49,213		
<u>Non-Program Charges</u>														
Election Services										41	0	41		
Legal Services										100,000	0	100,000		
Revaluation Services										264,567	0	264,567		
REFUND / MISC										7,564	0	7,564		
Retirement Incentive										26,913	0	26,913		
<u>Financial Aid Pass-Through</u>														
PELL	474									576,569	(524,765)	51,804		
OTAG	478									29,499	(29,499)	0		
<u>Resale Accounts</u>														
Food Service										741,282	0	741,282		
TOTAL EXPENDITURES										47,332,083	(2,225,905)	45,106,178		

NORTHWEST TECHNOLOGY CENTER SCHOOL DISTRICT #10
TOTAL EXPENDITURE BY LEVEL
FY 2025

			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 INSTRU- TIONAL POSITION
Architecture & Construction - 1702															
		Construction - 720	125,370	27,734	39,180	10,609	34,120	7,147	32,355	0	276,515	(7,185)	269,330	1.00	269,330
Business, Management & Administration - 1704															
		Administrative Support - 740	193,643	40,769	57,594	15,595	50,156	12,215	47,562	0	417,534	(4,925)	412,609	1.47	280,686
Health Science - 1708															
		Therapeutic Services - 784	521,354	119,257	168,472	45,618	146,715	21,481	139,126	0	1,162,023	(34,305)	1,127,718	4.30	262,260
Human Services - 1710															
		Personal Care Services - 804	201,571	55,469	78,359	21,218	68,240	5,955	64,710	0	495,522	(26,306)	469,216	2.00	234,608
Information Technology - 1711															
		Programming & Software Development - 813	42,503	16,641	23,508	6,365	20,472	3,865	19,413	0	132,767	(2,966)	129,801	0.60	216,335
		Web & Digital Communications - 814	188,904	38,828	54,851	14,852	47,768	21,850	45,297	0	412,350	(2,245)	410,105	1.40	292,932
Manufacturing - 1713															
		Welding & Metal Fabrication - 835	128,851	27,734	39,180	10,609	34,120	5,062	32,355	0	277,911	(11,747)	266,164	1.00	266,164
Marketing, Sales, & Service - 1714															
		Marketing Communications - 843	38,729	14,699	20,765	5,623	18,083	2,078	17,148	0	117,125	(2,046)	115,079	0.53	217,130
Science, Technology, Engineering & Mathematics - 1715															
		Science & Mathematics - 851	341,684	83,203	117,539	31,827	102,359	27,389	97,065	0	801,066	(1,416)	799,650	3.00	266,550
Transportation, Distribution & Logistics - 1716															
		Automotive Service - 862	264,440	55,469	78,359	21,218	68,240	24,977	64,710	0	577,413	(6,274)	571,139	2.00	285,570
		Subtotal Pathway Instruction	2,047,049	479,803	677,807	183,534	590,273	132,019	559,741	0	4,670,226	(99,415)	4,570,811	17.30	264,209
		Secondary Student Proration	74%	1,514,816	355,054	501,577	135,815	436,802	132,019	414,208	0	3,490,291			
		Adult Student Proration	26%	532,233	124,749	176,230	47,719	153,471	145,533	0	1,179,935				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS															
			2,047,049	479,803	677,807	183,534	590,273	132,019	559,741	0	4,670,226	(99,415)	4,570,811	17.30	264,209
Architecture & Construction - 1702			413												
		Construction - 720	64,888	0	0	10,609	34,120	0	32,355	0	141,972	(472)	141,500	1.00	141,500
Health Science - 1708															
		Therapeutic Services - 784	75,500	0	0	10,609	34,120	0	32,355	0	152,584	(472)	152,112	1.00	152,112

NORTHWEST TECHNOLOGY CENTER SCHOOL DISTRICT #10
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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	
Information Technology - 1711															
Web & Digital Communications - 814		39,862	0	0	0	0	0	0	0	39,862	0	39,862	0.00	39,862	
Subtotal Pathway Instruction		180,250	0	0	21,218	68,240	0	64,710	0	334,418	(944)	333,474	2.00	166,737	
Secondary Student Proration		0%	133,385	0	0	15,701	50,498	0	47,885	0	247,469				
Adult Student Proration		0%	46,865	0	0	5,517	17,742		16,825	0	86,949				
<u>ACTIVITY REPORTING ENROLLMENT</u>															
<u>WORKFORCE & ECONOMIC DEVELOPMENT</u>															
Adult Career Development		441	34,700	0	155,940	20,475	65,851	0	62,445	0	339,411	(9,381)	330,030	1.93	171,000
Client Consulting/Comm Inst/Car Dev/Fac Usage		441-A	0	0	0	9,124	29,343	0	27,825	0	66,292	(4,992)	61,300	0.86	71,279
Customized Training		433	349,019	0	256,564	28,644	92,123	0	87,358	0	813,708	(244,322)	569,386	2.70	210,884
Safety Training and Grants		448	252,631	0	0	18,353	59,027	0	55,974	0	385,985	(5,433)	380,552	1.73	219,972
Firefighter Training		444	17,776	0	0	849	2,730	0	2,588	0	23,943	(38)	23,905	0.08	298,813
Subtotal WED Programs			654,126	0	412,504	77,445	249,074	0	236,190	0	1,629,339	(264,166)	1,365,173	7.30	187,010
<u>ADDITIONAL PROGRAMS & SERVICES</u>															
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>															
Business Development AGSBDC		435	100,006	0	0	12,731	40,944	0	38,826	0	192,507	(567)	191,940	1.20	159,950
Subtotal Business & Entrepreneur Svcs			100,006	0	0	12,731	40,944	0	38,826	0	192,507	(567)	191,940	1.20	159,950
<u>ACADEMIC INSTRUCTION</u>															
MATH		175	217,793	0	0	0	0	0	0	0	217,793	0	217,793	2.00	108,897
Subtotal Academic Instruction			217,793	0	0	0	0	0	0	0	217,793	0	217,793	2.00	108,897
<u>TARGETED ACTIVITY</u>															
TANF - State Matching Funds		463	4,903	0	0	3,713	11,942	0	11,324	0	31,882	(165)	31,717	0.35	90,620
ECONOMIC DEVELOPMENT		003 & (	0	0	110,593	12,731	40,944	0	38,826	0	203,094	(86,793)	116,301	1.20	96,918
TEACHING TO LEAD T2L MENTOR TEACHER PROGRAM		464	1,001	0	0	0	0	0	0	0	1,001	0	1,001	0.00	1,001
Subtotal Targeted Activity			5,904	0	110,593	16,444	52,886	0	50,150	0	235,977	(86,958)	149,019	1.55	96,141

NORTHWEST TECHNOLOGY CENTER SCHOOL DISTRICT #10
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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 INSTRU- TIONAL POSITION
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	0	65,078	0	0	0	0	0	0	65,078	(65,078)	0	0.18	-
TANF - Federal Funds (General and Building Funds per Joanne	452	243,405	27,582	0	0	0	0	0	0	270,987	(270,986)	1	2.05	-
ARPA-(BROADBAND)	414	112,762	0	0	0	0	0	0	0	112,762	(113,958)	(1,196)	0.00	(1,196)
ARPA-(NURSING)	414	2,619	0	0	0	0	0	0	0	2,619	(1,422)	1,197	0.00	1,197
Subtotal Federally Funded Activity		358,786	92,660	0	0	0	0	0	0	451,446	(451,444)	2	2.23	1
TOTAL INSTRUCTION & ACTIVITY EXPENSE		3,563,914	572,463	1,200,904	311,372	1,001,417	132,019	949,617	0	7,731,706	(903,494)	6,828,212	33.58	203,342
BUILDING FUND														
<u>Capital Outlay</u>										1,581,920	0	1,581,920		
BUILDING FUND - ARPA BROADBAND														
<u>Capital Outlay - Land Improvements - CDL Driver Training Pads</u>	414									69,171	(69,171)	0		
GENERAL FUND														
<u>Capital Outlay</u>										6,786	0	6,786		
GENERAL FUND - ONE TIME SPECIAL ALLOCATION														
<u>Capital Outlay - Auto Program Vehicles</u>	413									28,752		28,752		
<u>Non-Program Charges</u>														
Legal Services										11,766	0	11,766		
Revaluation Services										73,432	0	73,432		
REFUND / MISC										81,753	(62,054)	19,699		
<u>Financial Aid Pass-Through</u>														
PELL	474									187,349	(173,653)	13,696		
OTAG	478									2,000	(2,000)	0		
<u>Resale Accounts</u>														
Livework										5,586	(5,586)	0		
Book Store										83,364	(56,227)	27,137		
TOTAL EXPENDITURES										9,863,585	(1,272,185)	8,591,400		

PIONEER TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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		125,371	32,626	42,311	18,857	54,640	20,733	49,400	8,921	352,860	(8,744)	344,115	1.20	286,763
Education & Training - 1705														
Teaching/Training - 752		180,628	27,189	35,259	15,714	45,533	18,431	41,167	7,435	371,355	(1,467)	369,889	1.00	369,889
Health Science - 1708														
Therapeutic Services - 784		980,811	184,883	239,761	106,855	309,627	31,286	279,934	50,555	2,183,713	(279,616)	1,904,097	6.80	280,014
Hospitality & Tourism - 1709														
Restaurant & Food/Beverage Services - 792		150,075	32,626	42,311	18,857	54,640	17,355	49,400	8,921	374,186	(17,069)	357,117	1.20	297,597
Human Services - 1710														
Personal Care Services - 804		218,817	32,626	42,311	18,857	54,640	21,540	49,400	8,921	447,112	(19,470)	427,642	1.20	356,368
Information Technology - 1711														
Network Systems - 812		128,120	27,189	35,259	15,714	45,533	15,156	41,167	7,435	315,572	(21,141)	294,431	1.00	294,431
Web & Digital Communications - 814		113,196	27,189	35,259	15,714	45,533	11,162	41,167	7,435	296,654	(25,569)	271,086	1.00	271,086
Law, Public Safety, Corrections & Security - 1712														
Emergency & Fire Management Services - 821		376,029	32,626	42,311	18,857	54,640	5,474	49,400	8,921	588,259	(14,575)	573,684	1.20	478,070
Law Enforcement Services - 822		0	65,253	84,622	37,714	109,280	16,422	98,800	17,843	429,933	(57,679)	372,254	2.40	155,106
Manufacturing - 1713														
Maintenance, Installation & Repair - 832		182,411	32,626	42,311	18,857	54,640	12,230	49,400	8,921	401,397	(13,297)	388,100	1.20	323,417
Production - 834		126,384	32,626	42,311	18,857	54,640	6,953	49,400	8,921	340,093	(20,717)	319,376	1.20	266,147
Welding & Metal Fabrication - 835		214,557	32,626	42,311	18,857	54,640	28,723	49,400	8,921	450,035	(1,760)	448,275	1.20	373,563
Science, Technology, Engineering & Mathematics - 1715														
Science & Mathematics - 851		112,873	54,377	70,518	31,428	91,067	16,794	82,334	14,869	474,260	(2,933)	471,326	2.00	235,663
Transportation, Distribution & Logistics - 1716														
Automotive Service - 862		186,410	32,626	42,311	18,857	54,640	25,210	49,400	8,921	418,377	(10,896)	407,481	1.20	339,567
Subtotal Pathway Instruction		3,095,683	647,091	839,164	373,993	1,083,695	247,469	979,771	176,941	7,443,808	(494,934)	6,948,874	23.80	291,969
Secondary Student Proration	68%	2,103,596	439,715	570,234	254,138	736,398	247,469	665,779	120,236	5,137,566				
Adult Student Proration	32%	992,087	207,376	268,931	119,855	347,296		313,991	56,705	2,306,242				
DROPOUT RECOVERY														
Dropout Recovery	485	216,486	0	0	0	0	0	0	0	216,486	(51,791)	164,695	0.00	164,695
Subtotal Dropout Recovery		216,486	0	0	0	0	0	0	0	216,486	(51,791)	164,695	0.00	164,695
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		3,312,170	647,091	839,164	373,993	1,083,695	247,469	979,771	176,941	7,660,294	(546,725)	7,113,569	23.80	298,889

PIONEER 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>ACTIVITY REPORTING ENROLLMENT</u>														
<u>WORKFORCE & ECONOMIC DEVELOPMENT</u>														
Adult Career Development	441	172,464	0	339,663	52,956	153,448	0	138,732	25,054	882,317	(115,125)	767,192	3.37	227,654
Client Consulting/Comm Interest/Car Develop/Fac Usage	441A	0	0	0	32,057	92,888	0	83,980	15,166	224,091	(2,992)	221,099	2.04	108,382
Customized Training	433	105,028	102,566	542,222	36,928	107,003	0	96,742	17,471	1,007,960	(62,834)	945,127	2.35	402,182
Safety Training and Grants	448	317,964	0	0	22,471	65,113	0	58,869	10,631	475,048	(171,472)	303,576	1.43	212,291
Incubators	431	0	0	0	471	1,366	0	1,235	223	3,295	(44)	3,251	0.03	108,382
Firefighter Training	444	5,241	0	0	471	1,366	0	1,235	223	8,536	(44)	8,492	0.03	283,082
Subtotal WED Programs		600,697	102,566	881,884	145,354	421,184	0	380,793	68,769	2,601,248	(352,510)	2,248,738	9.25	243,107
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development - Entreupreneural Services	435	218,279	0	0	0	0	0	0	0	218,279	0	218,279	0.00	218,279
Business Development - Small Business	435	99,308	0	0	0	0	0	0	0	99,308	(6,048)	93,260	0.00	93,260
Procurement Technical Assistance Center - State Matching Funds	418	33,936	0	0	0	0	0	0	0	33,936	0	33,936	0.00	33,936
Subtotal Business & Entrepreneur Svcs		351,523	0	0	0	0	0	0	0	351,523	(6,048)	345,474	0.00	345,474
<u>ACADEMIC INSTRUCTION</u>														
	175	0	0	0	0	0	0	0	0	0	0	0	0.00	-
OETT Grant	005	40,000	0	0	0	0	0	0	0	40,000	(40,000)	(0)	0.00	(0)
Project Graduation/ Gateway Programs- Local	087	84,000	0	0	0	0	0	0	0	84,000	0	84,000	0.00	84,000
Subtotal Academic Instruction		124,000	0	0	0	0	0	0	0	124,000	(40,000)	84,000	0.00	84,000
<u>TARGETED ACTIVITY</u>														
Adult Education Family Literacy (AEFL) - State Matching Funds	319	17,333	0	0	0	0	0	0	0	17,333	0	17,333	0.00	17,333
TANF - State Matching Funds	463	21,975	56,004	313,774	0	0	0	0	0	391,752	0	391,752	0.00	391,752
Leadership & Program Development	435	204,730	0	0	0	0	0	0	0	204,730	0	204,730	0.00	204,730
Work Ready Oklahoma	215	98,568	0	0	0	0	0	0	0	98,568	0	98,568	0.00	98,568
ABE/HSE LOCAL	119	0	8,312	0	0	0	0	0	0	8,312	(1,418)	6,894	0.00	6,894
SUMMER CAMP - LOCAL	167	0	10,666	0	0	0	0	0	0	10,666	0	10,666	0.00	10,666
EDUCATION RISING & TEACH OKLAHOMA	201	0	800	0	0	0	0	0	0	800	0	800	0.00	800
Work Ready Oklahoma	215	0	125,543	0	0	0	0	0	0	125,543	0	125,543	0.00	125,543
Subtotal Targeted Activity		342,606	201,325	313,774	0	0	0	0	0	857,705	(1,418)	856,287	0.00	856,287

PIONEER TECHNOLOGY CENTER
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		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	60,800	0	0	0	0	0	0	0	60,800	(60,800)	0	0.00	0
Tech Centers That Work	429	0	0	6,595	0	4,862	0	0	0	11,456	(5,568)	5,888	0.00	5,888
OkAPEX - Federal (formerly OBAN)	436	74,912	0	0	0	0	0	0	0	74,912	(42,905)	32,007	0.00	32,007
TANF - Federal Funds	452	26,110	20,850	112,605	0	0	0	0	0	159,565	(159,565)	0	0.00	0
WIOA AEFL	731	119,972	0	0	15,460	0	0	0	0	135,432	(134,423)	1,009	0.00	1,009
WIOA Corrections	733	8,396	0	0	0	0	0	0	0	8,396	(8,396)	0	0.00	-
ARPA-(NURSING)	414	112,720	0	0	0	0	0	0	0	112,720	(112,720)	0	0.00	-
TANF Incentive/ Empower	453	21,756	0	0	0	0	0	0	0	21,756	(28,500)	(6,744)	0.00	(6,744)
Subtotal Federally Funded Activity		424,665	20,850	119,200	15,460	4,862	0	0	0	585,037	(552,877)	32,161	0.00	32,161
TOTAL INSTRUCTION & ACTIVITY EXPENSE		5,155,661	971,832	2,154,022	534,808	1,509,741	247,469	1,360,564	245,710	12,179,807	(1,499,578)	10,680,229	33.05	323,154
BUILDING FUND														
<u>Capital Outlay</u>										4,840,555	0	4,840,555		
GENERAL FUND														
<u>Capital Outlay</u>										809,528	0	809,528		
GENERAL FUND	413									437,573	0	437,573		
<u>Capital Outlay</u>														
<u>OK Education Lottery - Non-Competitive</u>	469									99,996	0	99,996		
<u>Non-Program Charges</u>														
Election Services										67,145	0	67,145		
REFUND / MISC										600	0	600		
<u>Financial Aid Pass-Through</u>														
PELL	474									294,754	(282,524)	12,230		
SEOG	477									5,377	(5,735)	(358)		

PIONEER 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>Resale Accounts</u>													
Book Store									166,288	(146,428)	19,860		
Food Service									169,054	(188,363)	(19,309)		
Cosmetology									4,982	(9,614)	(4,632)		
Child Care Center									408,655	(230,271)	178,384		
TOTAL EXPENDITURES									19,484,313	(2,362,513)	17,121,801		

Pontotoc 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
Architecture & Construction - 1702	419													
Construction - 720		274,604	9,716	46,653	9,950	39,839	21,347	36,947	46,511	485,568	(29,977)	455,590	1.00	455,590
Design/Pre-Construction - 721		103,515	9,716	46,653	9,950	39,839	521	36,947	46,511	293,653	0	293,653	1.00	293,653
Maintenance/Operations - 722		0	9,716	46,653	9,950	39,839	3,252	36,947	46,511	192,868	0	192,868	1.00	192,868
Energy & Power - 1717														
Maintenance/Operations - 870		128,042	11,660	55,984	11,941	47,807	0	44,336	55,813	355,582	(49,441)	306,141	1.20	255,118
Health Science - 1708														
Support Services - 783		155,044	9,716	46,653	9,950	39,839	21,505	36,947	46,511	366,166	0	366,166	1.00	366,166
Therapeutic Services - 784		293,922	34,979	167,952	35,822	143,420	0	133,009	167,439	976,542	(116,119)	860,423	3.60	239,006
Human Services - 1710														
Personal Care Services - 804		236,735	31,092	149,290	31,842	127,484	9,661	118,231	148,835	853,171	(57,920)	795,250	3.20	248,516
Information Technology - 1711														
Web & Digital Communications - 814		112,271	9,716	46,653	9,950	39,839	8,049	36,947	46,511	309,937	(21,926)	288,011	1.00	288,011
Law, Public Safety, Corrections & Security - 1712														
Emergency & Fire Management Services - 821		133,192	9,716	46,653	9,950	39,839	0	36,947	46,511	322,809	(28,821)	293,988	1.00	293,988
Manufacturing - 1713														
Welding & Metal Fabrication - 835		130,467	9,716	46,653	9,950	39,839	9,202	36,947	46,511	329,285	(11,713)	317,573	1.00	317,573
Science, Technology, Engineering & Mathematics - 1715														
Science & Mathematics - 851		181,567	19,433	93,307	19,901	79,678	9,192	73,894	93,022	569,994	0	569,994	2.00	284,997
Transportation, Distribution & Logistics - 1716														
Automotive Service - 862		134,713	9,716	46,653	9,950	39,839	10,815	36,947	46,511	335,145	0	335,145	1.00	335,145
Subtotal Pathway Instruction		1,884,074	174,894	839,759	179,109	717,099	93,543	665,047	837,195	5,390,720	(315,918)	5,074,802	18.00	281,933
Secondary Student Proration	66%	1,250,409	116,072	557,325	118,870	475,919	93,543	441,374	555,624	3,609,135				
Adult Student Proration	34%	633,665	58,822	282,434	60,239	241,180		223,673	281,572	1,781,585				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		1,884,074	174,894	839,759	179,109	717,099	93,543	665,047	837,195	5,390,720	(315,918)	5,074,802	18.00	281,933
Health Science - 1708	413													
Support Services - 783		44,226	0	0	0	0	0	0	0	44,226	0	44,226	0.00	44,226
Subtotal Pathway Instruction		44,226	0	0	0	0	0	0	0	44,226	0	44,226	0.00	44,226
Secondary Student Proration	0%	29,351	0	0	0	0	0	0	0	29,351				
Adult Student Proration	0%	14,874	0	0	0	0		0	0	14,874				

Pontotoc Technology Center
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		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>WORKFORCE & ECONOMIC DEVELOPMENT</u>														
Adult Career Development	441	193,615	0	0	34,230	137,046	0	127,098	159,997	651,986	(298,171)	193,615	3.44	56,283
Client Consulting/Comm Interest/Car Develop/Fac Usage	441A	0	0	0	6,567	26,294	0	24,385	30,697	87,943	0	87,943	0.66	133,247
Customized Training	433	775,322	0	264,851	24,379	97,605	0	90,520	113,952	1,366,629	0	708,984	2.45	289,381
Safety Training and Grants	448	0	0	0	18,010	72,108	0	66,874	84,185	241,178	0	241,178	1.81	133,247
Firefighter Training	444	24,363	0	0	3,772	15,101	0	14,005	17,630	74,870	0	74,870	0.38	197,521
Subtotal WED Programs		993,300	0	264,851	86,958	348,154	0	322,882	406,461	2,422,605	(298,171)	1,306,590	8.74	149,512
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	124,363	0	0	11,941	47,807	0	44,336	55,813	284,260	0	284,260	1.20	236,883
Subtotal Business & Entrepreneur Svcs		124,363	0	0	11,941	47,807	0	44,336	55,813	284,260	0	284,260	1.20	236,883
<u>ACADEMIC INSTRUCTION</u>														
ACADEMIC INSTRUCTION	175	76,541	0	0	0	0	0	0	0	76,541	0	76,541	1.00	76,541
Subtotal Academic Instruction		76,541	0	0	0	0	0	0	0	76,541	0	76,541	1.00	76,541
<u>TARGETED ACTIVITY</u>														
EPSCOR STEM GRANT	486	7,771	0	0	0	0	0	0	0	7,771	0	7,771	0.00	7,771
Subtotal Targeted Activity		7,771	0	0	0	0	0	0	0	7,771	0	7,771	0.00	7,771
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary	421	27,324	2,239	2,570	0	0	0	0	0	32,133	(27,324)	4,809	0.00	4,809
ARPA-(BROADBAND)	414	23,143	0	0	0	0	0	0	0	23,143	(132,187)	(109,044)	0.00	(109,044)
Subtotal Federally Funded Activity		50,467	2,239	2,570	0	0	0	0	0	55,276	(159,511)	(104,235)	0.00	(104,235)
TOTAL INSTRUCTION & ACTIVITY EXPENSE		3,180,741	177,133	1,107,180	278,007	1,113,060	93,543	1,032,265	1,299,469	8,281,398	(773,600)	7,507,798	28.94	259,435
<u>BUILDING FUND</u>														
Capital Outlay										2,209,501	0	2,209,501		

Pontotoc Technology Center
TOTAL EXPENDITURE BY LEVEL
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													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	
GENERAL FUND													
Capital Outlay									439,404	0	439,404		
GENERAL FUND													
Capital Outlay									29,250		29,250		
OK Education Lottery - Non-Competitive													
Non-Program Charges									3,357	0	3,357		
Legal Services									54,090	0	54,090		
Revaluation Services									612	(102)	510		
Exception/Insurance									720	0	720		
Resale Accounts													
Book Store									141,495	(34,614)	106,881		
Rental of School Facilities									0	(30,775)	(30,775)		
TOTAL EXPENDITURES									11,159,827	(839,091)	10,320,736		

Red River Technology Center
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		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	TOTAL POSITIONS	NET COST PER INSTRUC- TIONAL POSITION
Architecture & Construction - 1702	419													
Maintenance/Operations - 722		151,316	33,679	34,117	8,084	22,899	110	40,127	0	290,332	(38,460)	251,873	1.20	209,894
Finance - 1706														
Accounting- 764		246,600	56,131	56,862	13,474	38,166	195	66,878	0	478,305	(49,469)	428,836	2.00	214,418
Health Science - 1708														
Diagnostic Services - 781		414,815	101,036	102,351	24,253	68,698	0	120,380	0	831,533	(143,795)	687,739	3.60	191,038
Therapeutic Services - 784		386,637	112,262	113,723	26,948	76,331	596	133,755	0	850,253	(82,710)	767,543	4.00	191,886
Human Services - 1710														
Personal Care Services - 804		229,155	61,744	62,548	14,822	41,982	317	73,565	0	484,133	(56,108)	428,026	2.20	194,557
Manufacturing - 1713														
Manufacturing Production Process Development - 833		103,155	28,066	28,431	6,737	19,083	64	33,439	0	218,975	(28,286)	190,688	1.00	190,688
Production - 834		109,359	28,066	28,431	6,737	19,083	43	33,439	0	225,157	(24,473)	200,684	1.00	200,684
Welding & Metal Fabrication - 835		313,012	56,131	56,862	13,474	38,166	363	66,878	0	544,884	(51,349)	493,535	2.00	246,768
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		115,698	28,066	28,431	6,737	19,083	166	33,439	0	231,620	(18,832)	212,788	1.00	212,788
Science & Mathematics - 851		305,627	84,197	85,292	20,211	57,248	291	100,316	0	653,183	(56,496)	596,687	3.00	198,896
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		172,482	28,066	28,431	6,737	19,083	146	33,439	0	288,383	(23,341)	265,042	1.00	265,042
Automotive Service - 862		235,300	56,131	56,862	13,474	38,166	307	66,878	0	467,117	(51,105)	416,011	2.00	208,006
Subtotal Pathway Instruction		2,783,156	673,574	682,338	161,689	457,987	2,600	802,530	0	5,563,875	(624,423)	4,939,452	24.00	205,810
Secondary Student Proration	78%	2,158,461	522,387	529,184	125,397	355,190	2,600	622,398	0	4,315,616				
Adult Student Proration	22%	624,695	151,187	153,155	36,292	102,798		180,132	0	1,248,259				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		2,783,156	673,574	682,338	161,689	457,987	2,600	802,530	0	5,563,875	(624,423)	4,939,452	24.00	205,810
Architecture & Construction - 1702	413													
Construction - 720		53,823	0	0	8,084	22,899	0	40,127	0	71,110	(22,598)	48,512	1.20	40,427
Subtotal Pathway Instruction		53,823	0	0	8,084	22,899	0	40,127	0	124,933	(22,598)	48,512	1.20	40,427
Secondary Student Proration	0%	41,742	0	0	6,270	17,759	0	31,120	0	96,891				
Adult Student Proration	0%	12,081	0	0	1,815	5,140		9,007	0	28,042				

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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>WORKFORCE & ECONOMIC DEVELOPMENT</u>														
Adult Career Development	441	126,244	0	338,769	87,043	246,550	0	432,029	0	1,230,635	(344,558)	886,077	12.92	68,582
Client Consulting/Comm Int/Car Dev/Fac Usage	441-a	0	0	0	5,727	16,220	0	28,423	0	50,370	(16,007)	34,363	0.85	40,427
Customized Training	433	56,553	0	123,102	30,384	86,063	0	150,809	0	446,912	(155,475)	291,437	4.51	64,620
Safety Training and Grants	448	130,117	0	0	2,223	6,297	0	11,035	0	149,673	(10,886)	138,787	0.33	420,567
Firefighter Training	444	7,100	0	0	135	382	0	669	0	8,285	(377)	7,909	0.02	395,427
Training for Industry Growth	432	0	0	0	4,649	13,167	0	23,073	0	40,888	(12,994)	27,894	0.69	40,427
Subtotal WED Programs		320,015	0	461,871	130,160	368,680	0	646,037	0	1,926,763	(540,296)	1,386,467	19.32	71,763
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	9,161	0	0	0	0	0	0	0	9,161	0	9,161	0.00	9,161
Subtotal Business & Entrepreneur Svcs		9,161	0	0	0	0	0	0	0	9,161	0	9,161	0.00	9,161
<u>TARGETED ACTIVITY</u>														
Adult Education Family Literacy (AEFL) - State Matching Funds	319	16,182	0	0	0	0	0	0	0	16,182	0	16,182	0.00	16,182
Carl Perkins Non Fiscal Agent	2	0	7,638	0	0	0	0	0	0	7,638	0	7,638	0.00	7,638
Subtotal Targeted Activity		16,182	7,638	0	0	0	0	0	0	23,819	0	23,819	0.00	23,819
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	39,485	99,577	0	0	0	0	0	0	139,063	(128,482)	10,580	0.00	10,580
OkAPEX - Federal (formerly OBAN)	436	163,203	0	0	0	0	0	0	0	163,203	(41,822)	121,381	0.00	121,381
TANF - Federal Funds	735	0	0	0	0	1,500	0	0	0	1,500	(1,500)	0	0.00	-
WIOA AEFL	731	70,891	10,572	185	0	0	0	0	2,925	84,573	(84,573)	(0)	0.00	(0)
Subtotal Federally Funded Activity		273,580	110,149	185	0	1,500	0	0	2,925	388,339	(256,378)	131,961	0.00	131,961
TOTAL INSTRUCTION & ACTIVITY EXPENSE		3,455,916	791,361	1,144,394	299,934	851,067	2,600	1,488,694	2,925	8,036,890	(1,443,695)	6,593,195	44.52	148,095
<u>BUILDING FUND</u>														
Capital Outlay										1,045,216	0	1,045,216		

Red River Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2025

			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											260,208	(7,425)	252,783		
GENERAL FUND	413														
Capital Outlay											87,342		87,342		
OK Education Lottery - Non-Competitive	469										97,053	0	97,053		
Non-Program Charges															
Election Services											200	0	200		
Legal Services											14,000	0	14,000		
Revaluation Services											79,273	0	79,273		
REFUND / MISC											200	0	200		
Retiree Insurance Reimbursement											45,387	0	45,387		
Financial Aid Pass-Through															
PELL	474										276,040	(232,786)	43,254		
OTAG	478										5,900	(5,900)	0		
Oklahoma's Promise											2,500	0	2,500		
Resale Accounts															
Livework											19,535	(23,782)	(4,247)		
Book Store											224,918	(108,627)	116,292		
Food Service											255,763	(103,594)	152,169		
Student Store											16,988	(17,644)	(656)		
TOTAL EXPENDITURES											10,467,413	(1,943,452)	8,523,961		

Southern Tech
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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		134,768	16,885	51,671	9,689	55,700	6,341	74,353	0	349,407	(2,668)	346,739	1.20	288,949
Architecture & Construction - 1702														
Construction - 720		183,425	16,885	51,671	9,689	55,700	35,798	74,353	0	427,521	(7,482)	420,039	1.20	350,033
Design/Pre-Construction - 721		132,070	16,885	51,671	9,689	55,700	16,559	74,353	0	356,928	(5,610)	351,318	1.20	292,765
Maintenance/Operations - 722		603,692	64,728	198,072	37,140	213,517	103,528	285,021	0	1,505,697	(33,906)	1,471,791	4.60	319,955
Arts, Audio/Video Technology & Communications - 1703														
Audio & Video Technology - 730		159,689	16,885	51,671	9,689	55,700	28,998	74,353	0	396,985	(2,668)	394,318	1.20	328,598
Printing Technology - 733		127,256	21,107	64,589	12,111	69,625	17,644	92,942	0	405,273	(8,450)	396,823	1.50	264,549
Business, Management & Administration - 1704														
Administrative Support - 740		161,413	16,885	51,671	9,689	55,700	22,721	74,353	0	392,432	(7,895)	384,537	1.20	320,448
Health Science - 1708														
Support Services - 783		431,953	50,656	155,013	29,066	167,100	90,132	223,060	0	1,146,981	(11,736)	1,135,245	3.60	315,346
Therapeutic Services - 784		1,032,691	118,198	361,697	67,822	389,900	13,995	520,473	0	2,504,776	(189,626)	2,315,150	8.40	275,613
Hospitality & Tourism - 1709														
Hospitality Management - 794		58,176	7,036	21,530	4,037	23,208	3,177	30,981	0	148,144	(600)	147,544	0.50	295,087
Human Services - 1710														
Personal Care Services - 804		320,682	50,656	155,013	29,066	167,100	57,830	223,060	0	1,003,408	(48,705)	954,703	3.60	265,195
Information Technology - 1711														
Network Systems - 812		141,210	16,885	51,671	9,689	55,700	34,343	74,353	0	383,851	(7,749)	376,102	1.20	313,418
Manufacturing - 1713														
Manufacturing Production Process Development - 833		258,333	33,771	103,342	19,378	111,400	44,601	148,707	0	719,531	(7,779)	711,752	2.40	296,563
Welding & Metal Fabrication - 835		161,960	16,885	51,671	9,689	55,700	24,469	74,353	0	394,727	(6,497)	388,230	1.20	323,525
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860		227,192	14,071	43,059	8,074	46,417	10,895	61,961	0	411,669	(1,200)	410,469	1.00	410,469
Automotive Collision Repair - 861		134,151	16,885	51,671	9,689	55,700	25,145	74,353	0	367,594	(12,977)	354,617	1.20	295,515
Automotive Service - 862		134,045	16,885	51,671	9,689	55,700	33,438	74,353	0	375,781	(7,494)	368,287	1.20	306,906
Medium/Heavy Diesel Truck Repair - 865		152,824	16,885	51,671	9,689	55,700	27,824	74,353	0	388,947	(8,248)	380,699	1.20	317,249
Subtotal Pathway Instruction		4,555,530	529,078	1,619,024	303,582	1,745,266	597,438	2,329,736	0	11,679,653	(371,290)	11,308,363	37.60	300,754
Secondary Student Proration	67%	3,063,228	355,762	1,088,663	204,135	1,173,551	597,438	1,566,560	0	8,049,338				
Adult Student Proration	33%	1,492,302	173,315	530,360	99,448	571,715		763,175	0	3,630,315				

Southern Tech														
TOTAL EXPENDITURE BY LEVEL														
FY 2025														
		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	202,505	7,274	0	0	0	0	0	0	209,779	0	209,779	0.00	209,779
Subtotal Dropout Recovery		202,505	7,274	0	0	0	0	0	0	209,779	0	209,779	0.00	209,779
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		4,758,035	536,351	1,619,024	303,582	1,745,266	597,438	2,329,736	0	11,889,432	(371,290)	11,518,143	37.60	306,334
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>WORKFORCE & ECONOMIC DEVELOPMENT</u>														
Adult Career Development	441	212,465	0	0	43,842	252,042	0	336,449	0	844,797	(312,761)	532,036	5.43	97,981
Client Consulting/Comm Interest/Career Dev/Facility Usage	441A	0	0	0	33,426	192,165	0	256,519	0	482,110	0	477,142	4.14	115,252
Customized Training	433	183,081	0	716,167	15,341	88,192	0	117,726	0	1,120,507	(2,280)	1,118,227	1.90	588,540
Safety Training and Grants	448	1,561	0	0	19,297	110,936	0	148,087	0	279,881	(2,868)	277,013	2.39	115,905
Firefighter Training	444	181	0	0	807	4,642	0	6,196	0	11,826	(120)	11,706	0.10	117,061
Subtotal WED Programs		397,288	0	716,167	112,713	647,976	0	864,976	0	2,739,121	(322,997)	2,416,124	13.96	173,075
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	104	68,000	0	11,459	0	0	0	0	0	79,459	0	79,459	0.00	79,459
Subtotal Business & Entrepreneur Svcs		68,000	0	11,459	0	0	0	0	0	79,459	0	79,459	0.00	79,459
<u>TARGETED ACTIVITY</u>														
Adult Education Family Literacy (AEFL) - State Matching Funds	319	9,861	0	0	0	0	0	0	0	9,861	0	9,861	0.00	9,861
AEFL Local Match	131	747	5,117	0	0	0	0	0	0	5,863	(5,000)	863	0.00	863
Murray Co.Perkins Consortium	123	0	6,977	0	0	0	0	0	0	6,977	(6,977)	0	0.00	0
Love Co.	050	0	0	53,319	0	0	0	0	0	53,319	0	53,319	0.00	53,319
BPOC	198	94,745	0	107,969	0	0	0	0	0	202,713	0	202,713	0.00	202,713
Contractor Safety Training	101	120,714	0	0	0	0	0	0	0	120,714	(106,800)	13,914	0.00	13,914
Motorcycle Education	105/106	21,486	0	0	0	0	0	0	0	21,486	0	21,486	0.00	21,486
Subtotal Targeted Activity		247,553	12,094	161,288	0	0	0	0	0	420,935	(118,777)	302,158	0.00	302,158
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	0	167,052	0	0	0	0	0	0	167,052	(158,138)	8,914	0.00	8,914
Carl Perkins Innovative Grants	424	21,607	45,800	0	0	0	0	0	0	67,407	(60,997)	6,410	0.00	6,410

Southern Tech
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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
Tech Centers That Work	429	0	0	7,889	0	0	0	0	0	7,889	(7,889)	0	0.00	-
WIOA AEFL	731	103,148	49,791	0	0	0	0	0	0	152,939	(143,862)	9,077	0.00	9,077
Subtotal Federally Funded Activity		124,755	262,643	7,889	0	0	0	0	0	395,286	(370,886)	24,401	0.00	24,401
TOTAL INSTRUCTION & ACTIVITY EXPENSE		5,595,631	811,088	2,515,826	416,295	2,393,242	597,438	3,194,712	0	15,524,233	(1,183,949)	14,340,284	51.56	278,128
SPECIAL CONSTRUCTION FUND														
Capital Outlay										11,000		11,000		
BUILDING FUND														
Capital Outlay										1,064,690	0	1,064,690		
GENERAL FUND														
Capital Outlay										651,886	(67,851)	584,035		
GENERAL FUND	413													
Capital Outlay										254,465		254,465		
Non-Program Charges														
Election Services										27,913	0	27,913		
Legal Services										35,457	0	35,457		
Revaluation Services										158,344	0	158,344		
										982,831	0	982,831		
Financial Aid Pass-Through														
PELL	474									0	(330)	(330)		
Resale Accounts														
Food Service										568,716	(276,844)	291,872		
TOTAL EXPENDITURES										19,279,535	(1,528,974)	17,750,562		

Southwest Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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		111,262	18,074	13,692	9,687	30,861	17,457	31,020	0	232,053	(14,122)	217,930	1.00	217,930
Business, Management & Administration - 1704														
Administrative Support - 740		78,291	18,074	13,692	9,687	30,861	8,126	31,020	0	189,751	(5,339)	184,412	1.00	184,412
Education & Training - 1705														
Teaching/Training - 752		102,731	18,074	13,692	9,687	30,861	16,437	31,020	0	222,502	(1,192)	221,310	1.00	221,310
Health Science - 1708														
Therapeutic Services - 784		412,718	83,140	62,982	44,559	141,959	33,395	142,693	0	921,447	(72,360)	849,086	4.60	184,584
Human Services - 1710														
Personal Care Services - 804		218,372	18,074	13,692	9,687	30,861	23,837	31,020	0	345,543	(19,567)	325,975	1.00	325,975
Information Technology - 1711														
Web & Digital Communications - 814		83,785	18,074	13,692	9,687	30,861	13,974	31,020	0	201,093	(5,630)	195,462	1.00	195,462
Manufacturing - 1713														
Welding & Metal Fabrication - 835		195,654	18,074	13,692	9,687	30,861	18,596	31,020	0	317,583	(9,366)	308,217	1.00	308,217
Marketing, Sales, & Service - 1714														
Marketing Management - 844		89,629	18,074	13,692	9,687	30,861	21,211	31,020	0	214,173	(2,491)	211,683	1.00	211,683
Science, Technology, Engineering & Mathematics - 1715														
Science & Mathematics - 851		140,559	18,074	13,692	9,687	30,861	36,097	31,020	0	279,989	(1,192)	278,797	1.00	278,797
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860		443,579	99,407	75,304	53,278	169,734	23,012	170,611	0	1,034,924	(159,930)	874,995	5.50	159,090
Automotive Service - 862		118,659	18,074	13,692	9,687	30,861	21,645	31,020	0	243,638	(12,983)	230,655	1.00	230,655
Subtotal Pathway Instruction		1,995,240	345,212	261,511	185,018	589,439	233,789	592,487	0	4,202,696	(304,174)	3,898,522	19.10	204,111
Secondary Student Proration	50%	1,004,778	173,844	131,694	93,173	296,834	233,789	298,369	0	2,232,481				
Adult Student Proration	50%	990,462	171,368	129,817	91,845	292,605		294,118	0	1,970,215				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		1,995,240	345,212	261,511	185,018	589,439	233,789	592,487	0	4,202,696	(304,174)	3,898,522	19.10	204,111

ACTIVITY REPORTING ENROLLMENT

WORKFORCE & ECONOMIC DEVELOPMENT

Adult Career Development	441	168,830	0	120,194	17,824	56,784	0	57,077	0	420,709	117,999	538,708	1.84	292,776
Client Consulting, Comm Inst/Car Dev/Fac Usage	441A	0	0	0	2,519	8,024	0	8,065	0	18,608	3,770	22,378	0.26	86,068
Customized Training	433	3,647	0	0	17,049	54,315	0	54,596	0	129,606	(2,099)	127,508	1.76	72,448

Southwest Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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	2,065	0	0	5,812	18,516	0	18,612	0	45,006	(715)	44,291	0.60	73,818
Firefighter Training	444	1,802	0	0	0	0	0	0	0	1,802	0	1,802	0.00	1,802
Training for Industry Growth	432	30,000	0	0	2,325	7,407	0	7,445	0	47,176	(286)	46,890	0.24	195,375
Subtotal WED Programs		206,345	0	120,194	45,528	145,045	0	145,795	0	662,907	118,669	781,576	4.70	166,293
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	0	0	0	23,248	74,066	0	74,449	0	171,763	(2,862)	168,901	2.40	70,375
Business Development	435	182,942	0	0	11,624	37,033	0	37,224	0	268,823	(1,431)	267,393	1.20	222,827
Procurement Technical Assistance Center - State Matching Funds	418	32,836	0	0	0	0	0	0	0	32,836	0	32,836	0.00	32,836
Subtotal Business & Entrepreneur Svcs		215,778	0	0	34,873	111,098	0	111,673	0	473,422	(4,292)	469,130	3.60	130,314
<u>ACADEMIC INSTRUCTION</u>														
Teach Oklahoma	7	600	0	0	0	0	0	0	0	600	0	600	0.00	600
Educator Rising	6	200	0	0	0	0	0	0	0	200	0	200	0.00	200
Subtotal Academic Instruction		800	0	0	0	0	0	0	0	800	0	800	0.00	800
<u>TARGETED ACTIVITY</u>														
Adult Education Family Literacy (AEFL) - State Matching Funds	319	13,650	0	0	711	0	0	0	0	14,361	0	14,361	0.00	14,361
TANF - State Matching Funds	463	0	16,183	0	0	0	0	0	0	16,183	0	16,183	0.00	16,183
Mentor Teacher	464	0	0	1,881	0	0	0	0	0	1,881	0	1,881	0.00	1,881
Subtotal Targeted Activity		13,650	16,183	1,881	711	0	0	0	0	32,425	0	32,425	0.00	32,425
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	0	44,959	3,900	0	0	0	0	0	48,859	(48,859)	(0)	0.00	(0)
OkAPEX - Federal (formerly OBAN)	436	7,642	0	0	0	0	0	0	0	7,642	(5,000)	2,642	0.00	2,642
TANF - Federal Funds	452	5,020	49,679	69,954	0	0	0	0	0	124,653	(124,541)	112	0.00	112
WIOA AEFL	731	48,619	8,139	0	2,075	0	0	0	0	58,833	(59,255)	(421)	0.00	(421)
Subtotal Federally Funded Activity		61,282	102,777	73,854	2,075	0	0	0	0	239,987	(237,654)	2,332	0.00	2,332
TOTAL INSTRUCTION & ACTIVITY EXPENSE		2,493,095	464,171	457,440	268,205	845,582	233,789	849,955	0	5,612,237	(427,451)	5,184,786	27.40	189,226
<u>GENERAL FUND</u>														
Capital Outlay										360,093	0	360,093		

Southwest Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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	413													
Capital Outlay										105,957		105,957		
OK Education Lottery - Competitive	469									49,975	0	49,975		
Non-Program Charges														
Election Services										71	0	71		
Legal Services										6,066	0	6,066		
Revaluation Services										30,806	0	30,806		
REFUND / MISC										400	(400)	0		
Financial Aid Pass-Through														
PELL	474									286,849	(286,849)	0		
Resale Accounts														
Book Store										195,584	(147,104)	48,480		
TOTAL EXPENDITURES										6,648,039	(861,804)	5,786,234		

TRI COUNTY TECH
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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	PER INSTRUC- TIONAL POSITION
Architecture & Construction - 1702	419													
Construction - 720		162,526	51,023	41,890	13,295	41,180	6,789	45,232	311	362,245	(8,437)	353,808	1.00	353,808
Education & Training - 1705														
Teaching/Training - 752		131,429	51,023	41,890	13,295	41,180	4,355	45,232	311	328,714	(8,437)	320,277	1.00	320,277
Energy & Power - 1717														
Maintenance/Operations - 870		134,733	51,023	41,890	13,295	41,180	5,149	45,232	311	332,813	(8,437)	324,376	1.00	324,376
Health Science - 1708														
Therapeutic Services - 784		1,279,878	571,453	469,164	148,899	461,215	10,561	506,602	3,483	3,451,255	(573,497)	2,877,758	11.20	256,943
Hospitality & Tourism - 1709														
Restaurant & Food/Beverage Services - 792		183,688	51,023	41,890	13,295	41,180	8,184	45,232	311	384,802	(8,437)	376,365	1.00	376,365
Human Services - 1710														
Early Care Development & Services - 802		157,891	56,125	46,079	14,624	45,298	8,262	49,756	342	378,376	(11,848)	366,528	1.10	333,207
Personal Care Services - 804		288,445	102,045	83,779	26,589	82,360	9,294	90,465	622	683,600	(135,662)	547,938	2.00	273,969
Information Technology - 1711														
Network Systems - 812		107,097	51,023	41,890	13,295	41,180	7,655	45,232	311	307,682	(11,005)	296,677	1.00	296,677
Manufacturing - 1713														
Production - 834		151,040	51,023	41,890	13,295	41,180	5,806	45,232	311	349,776	(12,839)	336,937	1.00	336,937
Welding & Metal Fabrication - 835		91,129	51,023	41,890	13,295	41,180	8,315	45,232	311	292,374	(11,005)	281,369	1.00	281,369
Marketing, Sales, & Service - 1714														
Marketing Communications - 843		113,644	51,023	41,890	13,295	41,180	8,053	45,232	311	314,627	(8,437)	306,190	1.00	306,190
Science, Technology, Engineering & Mathematics - 1715														
Science & Mathematics - 851		390,521	204,090	167,559	53,178	164,720	12,973	180,929	1,244	1,175,215	(33,748)	1,141,467	4.00	285,367
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860		139,338	51,023	41,890	13,295	41,180	5,675	45,232	311	337,943	(8,437)	329,506	1.00	329,506
Automotive Collision Repair - 861		179,773	51,023	41,890	13,295	41,180	4,833	45,232	311	377,537	(23,171)	354,366	1.00	354,366
Automotive Service - 862		159,331	51,023	41,890	13,295	41,180	6,470	45,232	311	358,731	(8,437)	350,294	1.00	350,294
Subtotal Pathway Instruction		3,670,463	1,494,961	1,227,368	389,530	1,206,572	112,375	1,325,307	9,113	9,435,688	(871,833)	8,563,855	29.30	292,282
Secondary Student Proration	63%	2,317,002	943,703	774,783	245,893	761,656	112,375	836,608	5,753	5,997,774				
Adult Student Proration	37%	1,353,461	551,258	452,584	143,637	444,916		488,699	3,360	3,437,914				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		3,670,463	1,494,961	1,227,368	389,530	1,206,572	112,375	1,325,307	9,113	9,435,688	(871,833)	8,563,855	29.30	292,282

TRI COUNTY TECH
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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	PER INSTRUC- TIONAL POSITION
Health Science - 1708	413													
Therapeutic Services - 784		141,277	0	0	26,589	82,360	0	90,465	622	341,313	(16,874)	324,439	2.00	162,219
Subtotal Pathway Instruction		141,277	0	0	26,589	82,360	0	90,465	622	341,313	(16,874)	324,439	2.00	162,219
Secondary Student Proration	93%	89,182	0	0	16,785	51,990	0	57,106	393	215,456				
Adult Student Proration	7%	52,095	0	0	9,805	30,370		33,358	229	125,857				
ACTIVITY REPORTING ENROLLMENT														
WORKFORCE & ECONOMIC DEVELOPMENT														
Adult Career Development	441	179,395	0	116,009	95,854	296,907	0	326,125	2,242	1,016,533	(196,861)	819,672	7.21	113,685
Client Consulting/Community Interest/Career Dev/Fac Usage	441A	0	0	0	3,855	11,942	0	13,117	90	29,005	(2,447)	26,558	0.29	91,581
Customized Training	433	1,048,951	0	0	25,924	80,301	0	88,203	606	1,243,986	(114,944)	1,129,041	1.95	578,996
Safety Training and Grants	448	0	0	0	10,902	33,768	0	37,090	255	82,015	(6,918)	75,096	0.82	91,581
Firefighter Training	444	6,049	0	0	266	824	0	905	6	8,050	(169)	7,881	0.02	394,047
Subtotal WED Programs		1,234,395	0	116,009	136,801	423,741	0	465,440	3,200	2,379,588	(321,339)	2,058,249	10.29	200,024
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Secondary	421	0	64,002	0	0	0	0	0	0	64,002	(59,044)	4,958	0.00	4,958
Carl Perkins Innovative Grants	424	0	46,216	0	0	0	0	0	0	46,216	(24,161)	22,055	0.00	22,055
ARPA-(BROADBAND)	414	156,900	0	0	0	0	0	0	0	156,900	(156,900)	0	0.00	-
Subtotal Federally Funded Activity		156,900	110,218	0	0	0	0	0	0	267,118	(240,105)	27,013	0.00	27,013
TOTAL INSTRUCTION & ACTIVITY EXPENSE		5,203,035	1,605,178	1,343,377	552,920	1,712,673	112,375	1,881,212	12,935	12,423,706	(1,450,150)	10,973,555	41.59	263,851
BUILDING FUND														
Capital Outlay										2,384,599	0	2,384,599		
BUILDING FUND														
Capital Outlay	413									281,703	0	281,703		
OK Education Lottery - Non-Competitive														
Non-Program Charges	469									100,000	0	100,000		
Legal Services										15,526	0	15,526		
Revaluation Services										145,808	0	145,808		

TRI COUNTY TECH
TOTAL EXPENDITURE BY LEVEL
FY 2025

	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	PER INSTRUC- TIONAL POSITION
REFUND / MISC									1,225	0	1,225		
<u>Resale Accounts</u>													
Livework									26,555	(98,286)	(71,731)		
Food Service									599,944	(229,603)	370,341		
Child Care Center									1,019,566	(404,420)	615,146		
TOTAL EXPENDITURES									16,998,632	(2,182,459)	14,816,172		

TULSA TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2025

	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													
Construction - 720	1,477,342	518,910	837,346	36,408	708,023	249,267	637,809	0	4,465,103	(171,351)	4,293,753	11.40	376,645
Arts, Audio/Video Technology & Communications - 1703													
Audio & Video Technology - 730	673,607	227,592	367,257	15,968	310,536	120,484	279,741	0	1,995,185	(29,799)	1,965,386	5.00	393,077
Printing Technology - 733	151,051	45,518	73,451	3,194	62,107	71,714	55,948	0	462,983	(24,883)	438,101	1.00	438,101
Visual Arts - 735	759,253	273,110	440,708	19,162	372,644	82,884	335,689	0	2,283,449	0	2,283,449	6.00	380,575
Business, Management & Administration - 1704													
Administrative Support - 740	275,884	91,037	146,903	6,387	124,215	75,450	111,896	0	831,771	(4,480)	827,291	2.00	413,645
Energy & Power - 1717													
Maintenance/Operations - 870	133,226	45,518	73,451	3,194	62,107	0	55,948	0	373,445	(25,642)	347,802	1.00	347,802
Finance - 1706													
Accounting- 764	133,472	45,518	73,451	3,194	62,107	26,470	55,948	0	400,161	(9,084)	391,077	1.00	391,077
Health Science - 1708													
Diagnostic Services - 781	690,382	163,866	264,425	11,497	223,586	0	201,413	0	1,555,170	(87,821)	1,467,349	3.60	407,597
Support Services - 783	2,043,173	628,154	1,013,629	44,072	857,080	429,180	772,084	0	5,787,373	0	5,787,373	13.80	419,375
Therapeutic Services - 784	4,774,802	1,684,181	2,717,701	118,165	2,297,969	541,653	2,070,081	0	14,204,551	(615,929)	13,588,623	37.00	367,260

TULSA TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2025

	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
Hospitality & Tourism - 1709													
Lodging Services - 790	121,388	45,518	73,451	3,194	62,107	27,623	55,948	0	389,230	(7,911)	381,320	1.00	381,320
Restaurant & Food/Beverage Services - 792	253,862	91,037	146,903	6,387	124,215	65,670	111,896	0	799,969	(21,799)	778,170	2.00	389,085
Human Services - 1710													
Early Care Development & Services - 802	254,005	91,037	146,903	6,387	124,215	71,281	111,896	0	805,723	0	805,723	2.00	402,862
Personal Care Services - 804	1,062,906	391,458	631,682	27,465	534,122	190,532	481,154	0	3,319,321	(129,038)	3,190,282	8.60	370,963
Information Technology - 1711													
Information Support & Services - 810	257,882	91,037	146,903	6,387	124,215	36,735	111,896	0	775,055	(34,670)	740,385	2.00	370,192
Network Systems - 812	764,281	273,110	440,708	19,162	372,644	96,426	335,689	0	2,302,020	(98,983)	2,203,038	6.00	367,173
Programming & Software Development - 813	116,780	45,518	73,451	3,194	62,107	25,093	55,948	0	382,092	(4,480)	377,611	1.00	377,611
Web & Digital Communications - 814	499,159	182,074	293,806	12,775	248,429	91,917	223,793	0	1,551,951	(40,167)	1,511,783	4.00	377,946
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	290,867	91,037	146,903	6,387	124,215	89,465	111,896	0	860,770	(257)	860,513	2.00	430,256
Manufacturing - 1713													
Maintenance, Installation & Repair - 832	133,195	45,518	73,451	3,194	62,107	17,070	55,948	0	390,483	(27,106)	363,377	1.00	363,377
Manufacturing Production Process Development - 833	269,812	91,037	146,903	6,387	124,215	78,754	111,896	0	829,004	(41,329)	787,674	2.00	393,837
Production - 834	615,983	254,903	411,328	17,884	347,801	48,128	313,310	0	2,009,336	(48,692)	1,960,644	5.60	350,115
Welding & Metal Fabrication - 835	904,830	273,110	440,708	19,162	372,644	143,938	335,689	0	2,490,081	(94,189)	2,395,891	6.00	399,315
Manufacturing Academy-837	769,083	273,110	440,708	19,162	372,644	0	335,689	0	2,210,396	0	2,210,396	6.00	368,399
Marketing, Sales, & Service - 1714													
Marketing Management - 844	152,780	45,518	73,451	3,194	62,107	53,883	55,948	0	446,883	0	446,883	1.00	446,883
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	1,899,801	682,776	1,101,771	47,905	931,609	0	839,222	0	5,503,084	0	5,503,084	15.00	366,872
Science & Mathematics - 851	412,094	136,555	220,354	9,581	186,322	253,082	167,844	0	1,385,832	0	1,385,832	3.00	461,944

TULSA TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2025

			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	
Transportation, Distribution & Logistics - 1716																
Aerospace Maintenance - 860			1,416,021	582,636	940,178	40,879	794,973	76,866	716,136	0	4,567,688	(356,065)	4,211,623	12.80	329,033	
Automotive Collision Repair - 861			282,087	91,037	146,903	6,387	124,215	46,987	111,896	0	809,512	(31,653)	777,859	2.00	388,930	
Automotive Service - 862			1,121,136	436,977	705,133	30,659	596,230	233,783	537,102	0	3,661,020	(87,888)	3,573,133	9.60	372,201	
Facility & Mobile Equipment Maintenance - 863			129,641	45,518	73,451	3,194	62,107	32,238	55,948	0	402,098	(10,067)	392,031	1.00	392,031	
Medium/Heavy Diesel Truck Repair - 865			110,199	45,518	73,451	3,194	62,107	53,438	55,948	0	403,855	(32,748)	371,107	1.00	371,107	
Transportation Operations - 866			1,161,774	209,385	337,876	14,691	285,693	41,966	257,361	0	2,308,746	(85,921)	2,222,825	4.60	483,223	
Subtotal Pathway Instruction			24,111,758	8,238,831	13,294,700	578,050	11,241,414	3,371,977	10,126,611	0	70,963,340	(2,121,952)	68,841,388	181.00	380,339	
Secondary Student Proration			58%	13,870,101	4,739,323	7,647,672	332,519	6,466,536	3,371,977	0	42,253,383					
Adult Student Proration			42%	10,241,657	3,499,508	5,647,027	245,531	4,774,878	4,301,357	0	28,709,958					
<u>DROPOUT RECOVERY</u>																
Dropout Recovery			485	445,028	141,156	78,192	12,775	248,429	0	223,793	0	1,149,372	(96,250)	1,053,122	4.00	263,281
Subtotal Dropout Recovery				445,028	141,156	78,192	12,775	248,429	0	223,793	0	1,149,372	(96,250)	1,053,122	4.00	263,281
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS				24,556,786	8,379,987	13,372,892	590,825	11,489,843	3,371,977	10,350,403	0	72,112,713	(2,218,202)	69,894,510	185.00	377,808
<u>ACTIVITY REPORTING ENROLLMENT</u>																
<u>WORKFORCE & ECONOMIC DEVELOPMENT</u>																
Adult Career Development			441	2,120,260	0	1,594,648	89,901	1,748,319	0	1,574,940	0	7,128,068	(1,102,233)	6,025,835	28.15	214,062
Client Consulting/Comm Interest/Career Dev/Facility Usage			441-A	0	0	0	56,559	1,099,920	0	990,841	0	2,147,320	0	2,147,320	17.71	121,249
Customized Training			433	935,806	0	2,476,343	102,324	1,989,917	0	1,792,578	0	7,296,968	(1,518,581)	5,778,388	32.04	180,349
Safety Training and Grants			448	1,796,617	0	65,734	14,627	284,451	0	256,242	0	2,417,671	0	2,417,671	4.58	527,876
Firefighter Training			444	4,499	0	0	64	1,242	0	1,119	0	6,924	0	6,924	0.02	346,199
Training for Industry Programs			434	242,285	0	0	10,252	199,364	0	179,593	0	631,494	0	631,494	3.21	196,727

TULSA TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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
Training for Industry Growth	432	415,945	0	0	2,076	40,370	0	36,366	0	494,756	0	494,756	0.65	761,164
Customized Training	31			647	0	0		0	0	647		647	0.00	647
Subtotal WED Programs		5,515,411	0	4,137,372	275,803	5,363,583	0	4,831,680	0	20,123,850	(2,620,814)	17,503,036	86.36	202,675

ADDITIONAL PROGRAMS & SERVICES

BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED

Business Development	435	123,606	0	0	0	0	0	0	0	123,606	0	123,606	0.00	123,606
Subtotal Business & Entrepreneur Svcs		123,606	0	0	0	0	0	0	0	123,606	0	123,606	0.00	123,606

TARGETED ACTIVITY

Startup Cost	419	292,503	0	0	0	0	0	0	0	292,503	0	292,503	0.00	292,503
ACD-Project Search	25	505	0	0	0	0	0	0	0	505	0	505	0.00	505
Success Center	81	281,877	0	0	0	0	0	0	0	281,877	(37,710)	244,167	0.00	244,167
Subtotal Targeted Activity		574,885	0	0	0	0	0	0	0	574,885	(37,710)	537,175	0.00	537,175

FEDERALLY FUNDED ACTIVITY

Carl Perkins Secondary	421	0	784,942	52,154	0	23,781	0	0	0	860,878	(860,399)	479	0.00	479
Carl Perkins Post-Secondary	422	0	95,877	0	0	0	0	0	0	95,877	0	0	0.00	-
OkAPEX - Federal (formerly OBAN)	436	205,446	0	0	0	0	0	0	0	205,446	(107,887)	97,558	0.00	97,558
TANF - Federal Funds	452	44,878	23,790	164,330	0	0	0	0	0	232,998	(232,673)	325	0.00	325
ARPA-(BROADBAND)	414	249,702	0	117,512	0	0	0	0	0	367,214	(356,865)	10,349	0.00	10,349
ARPA-(TRUCK DRIVER TRAINING)	414	427,389	0	0	0	0	0	0	0	427,389	(1,111,778)	(684,389)	0.00	(684,389)
BBB Grant	37	254,101	0	94,159	0	0	0	0	0	348,260	(313,639)	34,621	0.00	34,621
Subtotal Federally Funded Activity		1,181,515	904,609	428,156	0	23,781	0	0	0	2,538,060	(3,079,118)	(541,058)	0.00	(541,058)

TOTAL INSTRUCTION & ACTIVITY EXPENSE

		31,952,203	9,284,596	17,938,419	866,628	16,877,207	3,371,977	15,182,084	0	95,473,114	(7,955,844)	87,517,269	271.36	322,514
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BUILDING FUND

Capital Outlay										11,629,228	0	11,629,228		
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GENERAL FUND

Capital Outlay										3,798,743	(41,660)	3,757,083		
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TULSA TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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 - Competitive	469									49,761	0	49,761		
OK Education Lottery - Non-Competitive	469									91,082	0	91,082		
Non-Program Charges														
Election Services										46,186	0	46,186		
Legal Services										134,920	0	134,920		
Revaluation Services										474,311	0	474,311		
OSSM	115									32,934	0	32,934		
REFUND / MISC										0	(379,938)	(379,938)		
Financial Aid Pass-Through														
PELL	474									1,759,327	(3,289,535)	(1,530,208)		
OHLAP	476									104,640	0	104,640		
SEOG	477									38,800	(68,398)	(29,598)		
OTAG	478									49,254	(80,300)	(31,046)		
Otha Grimes										2,799	0	2,799		
Resale Accounts														
Livework										7,031	(15,196)	(8,165)		
Book Store										540,138	(335,801)	204,336		
Food Service										3,213,764	(1,660,850)	1,552,914		
Carpentry House										316,861	0	316,861		
Child Care Center										607,717	(180,701)	427,015		
TOTAL EXPENDITURES										118,370,610	(14,008,225)	104,362,385		

WES WATKINS TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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		208,470	25,115	81,011	23,514	62,269	82,827	62,426	923	546,555	(8,217)	538,339	2.00	269,169
Business, Management & Administration - 1704														
Administrative Support - 740		87,026	12,557	40,506	11,757	31,135	34,511	31,213	462	249,167	(2,837)	246,330	1.00	246,330
Education & Training - 1705														
Teaching/Training - 752		98,670	12,557	40,506	11,757	31,135	13,728	31,213	462	240,027	(1,662)	238,364	1.00	238,364
Health Science - 1708														
Support Services - 783		189,162	25,115	81,011	23,514	62,269	104,110	62,426	923	548,531	(495)	548,035	2.00	274,018
Therapeutic Services - 784		402,923	55,253	178,225	51,730	136,993	0	137,338	2,031	964,492	(23,639)	940,853	4.40	213,830
Information Technology - 1711														
Network Systems - 812		82,797	12,557	40,506	11,757	31,135	18,438	31,213	462	228,864	(3,148)	225,716	1.00	225,716
Manufacturing - 1713														
Welding & Metal Fabrication - 835		130,134	15,069	48,607	14,108	37,362	43,009	37,456	554	326,299	(2,436)	323,863	1.20	269,886
Science, Technology, Engineering & Mathematics - 1715														
Science & Mathematics - 851		99,307	12,557	40,506	11,757	31,135	24,763	31,213	462	251,700	(248)	251,452	1.00	251,452
Subtotal Pathway Instruction		1,298,490	170,781	550,877	159,893	423,432	321,385	424,498	6,279	3,355,634	(42,682)	3,312,952	13.60	243,599
Secondary Student Proration	64%	833,099	109,572	353,437	102,586	271,670	321,385	272,354	4,028	2,268,131				
Adult Student Proration	36%	465,391	61,210	197,439	57,307	151,762		152,144	2,250	1,087,504				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		1,298,490	170,781	550,877	159,893	423,432	321,385	424,498	6,279	3,355,634	(42,682)	3,312,952	13.60	243,599
Architecture & Construction - 1702	413													
Maintenance/Operations - 722		49,473	0	0	0	0	0	0	0	49,473	0	49,473	0.00	49,473
Business, Management & Administration - 1704														
Administrative Support - 740		8,037	0	0	0	0	0	0	0	8,037	0	8,037	0.00	8,037
Education & Training - 1705														
Teaching/Training - 752		8,864	0	0	0	0	0	0	0	8,864	0	8,864	0.00	8,864
Health Science - 1708														
Support Services - 783		272	0	0	0	0	0	0	0	272	0	272	0.00	272
Therapeutic Services - 784		7,530	0	0	0	0	0	0	0	7,530	0	7,530	0.00	7,530
Information Technology - 1711														
Network Systems - 812		1,331	0	0	0	0	0	0	0	1,331	0	1,331	0.00	1,331
Manufacturing - 1713														
Welding & Metal Fabrication - 835		16,515	0	0	0	0	0	0	0	16,515	0	16,515	0.00	16,515

WES WATKINS TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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
Science, Technology, Engineering & Mathematics - 1715														
Science & Mathematics - 851		272	0	0	0	0	0	0	0	272	0	272	0.00	272
Subtotal Pathway Instruction		92,295	0	0	0	0	0	0	0	92,295	0	92,295	0.00	92,295
Secondary Student Proration	0%	59,215	0	0	0	0	0	0	0	59,215				
Adult Student Proration	0%	33,079	0	0	0	0		0	0	33,079				

ACTIVITY REPORTING ENROLLMENT

WORKFORCE & ECONOMIC DEVELOPMENT														
Adult Career Development	441	45,633	0	137,494	28,334	75,035	0	75,224	1,113	362,831	(113,268)	249,563	2.41	103,553
Client Consulting / Comm Inst / Car Dev / Fac Usage	441-a	0	0	0	4,938	13,077	0	13,110	194	31,318	(104)	31,214	0.42	74,319
Customized Training	433	31,088	0	0	34,330	90,913	0	91,142	1,348	248,821	(723)	248,098	2.92	84,965
Safety Training and Grants	448	0	0	0	470	1,245	0	1,249	18	2,983	(10)	2,973	0.04	74,319
Firefighter Training	444	13,213	0	0	1,646	4,359	0	4,370	65	23,653	(35)	23,618	0.14	168,699
Training for Industry Programs	434	2,220	0	0	0	0	0	0	0	2,220	0	2,220	0.00	2,220
Subtotal WED Programs		92,154	0	137,494	69,718	184,629	0	185,094	2,738	671,826	(114,139)	557,687	5.93	94,045

ADDITIONAL PROGRAMS & SERVICES

BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED														
Business Development	435	68,192	0	0	7,054	18,681	0	18,728	277	112,932	(149)	112,783	0.60	187,972
Subtotal Business & Entrepreneur Svcs		68,192	0	0	7,054	18,681	0	18,728	277	112,932	(149)	112,783	0.60	187,972

TARGETED ACTIVITY

Non-Federal Consortium Member	023	3,461	0	0	0	0	0	0	0	3,461	(3,461)	0	0.00	-
SBDC Grant - State Funding	035	43,053	0	0	7,054	18,681	0	18,728	277	87,793	(43,202)	44,591	0.60	74,319
SBDC Grant - Local Match	036	42,448	0	0	7,054	18,681	0	18,728	277	87,188	(149)	87,040	0.60	145,066
Subtotal Targeted Activity		88,962	0	0	14,108	37,362	0	37,456	554	178,442	(46,811)	131,631	1.20	109,692

WES WATKINS TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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	41,451	7,640	0	0	0	0	0	0	49,091	(49,091)	0	0.00	0
SBDC Grant - Federal	771	31,793	0	0	0	0	0	0	0	31,793	(31,793)	0	0.60	1
Subtotal Federally Funded Activity		73,245	7,640	0	0	0	0	0	0	80,885	(80,884)	1	0.60	1
TOTAL INSTRUCTION & ACTIVITY EXPENSE		1,713,337	178,421	688,370	250,774	664,103	321,385	665,776	9,847	4,492,013	(284,665)	4,207,348	21.93	191,854
BUILDING FUND														
<u>Capital Outlay</u>										407,322	0	407,322		
GENERAL FUND														
<u>Capital Outlay</u>										82,327	(14,845)	67,482		
GENERAL FUND	413									61,624		61,624		
<u>Capital Outlay</u>														
<u>OK Education Lottery - Competitive</u>	469									49,950	0	49,950		
<u>OK Education Lottery - Non-Competitive</u>	469									98,106	0	98,106		
<u>Non-Program Charges</u>														
Election Services										26	0	26		
Legal Services										4,776	0	4,776		
Revaluation Services										26,995	(200)	26,795		
REFUND / MISC										3,139	(893)	2,246		
<u>Financial Aid Pass-Through</u>														
PELL	474									165,119	(165,119)	0		
<u>Resale Accounts</u>														
Book Store										80,903	(108)	80,795		
TOTAL EXPENDITURES										5,472,300	(465,830)	5,006,470		

WESTERN TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2025

													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		92,494	28,198	19,258	7,668	38,823	27,663	48,051	0	262,155	(12,147)	250,008	1.00
Maintenance/Operations - 722		188,001	56,396	38,517	15,335	77,646	42,854	96,101	0	514,850	(25,932)	488,918	2.00
Business, Management & Administration - 1704													
Administrative Support - 740		209,003	56,396	38,517	15,335	77,646	23,262	96,101	0	516,261	(11,805)	504,457	2.00
Education & Training - 1705													
Teaching/Training - 752		91,709	28,198	19,258	7,668	38,823	8,887	48,051	0	242,594	(3,957)	238,637	1.00
Health Science - 1708													
Therapeutic Services - 784		1,030,611	245,211	167,472	66,677	337,605	57,106	417,848	0	2,322,530	(192,145)	2,130,384	8.70
Hospitality & Tourism - 1709													
Restaurant & Food/Beverage Services - 792		120,878	28,198	19,258	7,668	38,823	14,820	48,051	0	277,696	(5,449)	272,247	1.00
Human Services - 1710													
Personal Care Services - 804		260,027	56,396	38,517	15,335	77,646	62,940	96,101	0	606,962	(25,903)	581,059	2.00
Information Technology - 1711													
Network Systems - 812		76,906	28,198	19,258	7,668	38,823	30,827	48,051	0	249,731	(9,953)	239,778	1.00
Web & Digital Communications - 814		103,636	28,198	19,258	7,668	38,823	15,228	48,051	0	260,862	(6,955)	253,907	1.00
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822		84,415	28,198	19,258	7,668	38,823	13,634	48,051	0	240,046	(2,451)	237,595	1.00
Manufacturing - 1713													
Welding & Metal Fabrication - 835		228,636	56,396	38,517	15,335	77,646	55,486	96,101	0	568,117	(15,008)	553,110	2.00
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850		215,929	56,396	38,517	15,335	77,646	23,720	96,101	0	523,644	(4,902)	518,742	2.00
Science & Mathematics - 851		206,817	56,396	38,517	15,335	77,646	34,609	96,101	0	525,422	(4,902)	520,520	2.00
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861		113,370	28,198	19,258	7,668	38,823	28,058	48,051	0	283,426	(6,341)	277,085	1.00
Automotive Service - 862		110,688	28,198	19,258	7,668	38,823	32,978	48,051	0	285,664	(8,769)	276,895	1.00
Facility & Mobile Equipment Maintenance - 863		92,022	28,198	19,258	7,668	38,823	30,209	48,051	0	264,229	(5,449)	258,780	1.00
Subtotal Pathway Instruction		3,225,142	837,372	571,900	227,696	1,152,887	502,281	1,426,911	0	7,944,190	(342,069)	7,602,121	29.70
Secondary Student Proration	69%	2,219,460	576,258	393,567	156,695	793,387	502,281	981,964	0	5,623,611			
Adult Student Proration	31%	1,005,682	261,114	178,333	71,002	359,500		444,948	0	2,320,579			
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		3,225,142	837,372	571,900	227,696	1,152,887	502,281	1,426,911	0	7,944,190	(342,069)	7,602,121	29.70
Architecture & Construction - 1702													
Construction - 720 New program/teacher Electrical Trades		134,792	0	0	7,668	38,823	0	48,051	0	229,333	(2,451)	226,882	1.00
Maintenance/Operations - 722		2,426	0	0	0	0	0	0	0	2,426	0	2,426	0.00

WESTERN TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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
Health Science - 1708														
Therapeutic Services - 784		2,829	0	0	0	0	0	0	0	2,829	0	2,829	0.00	2,829
Human Services - 1710														
Personal Care Services - 804		3,771	0	0	0	0	0	0	0	3,771	0	3,771	0.00	3,771
Subtotal Pathway Instruction		143,817	0	0	7,668	38,823	0	48,051	0	238,358	(2,451)	235,907	1.00	235,907
	Secondary Student Proration	0%	98,971	0	0	5,277	26,717	0	33,067	0	164,032			
	Adult Student Proration	0%	44,846	0	0	2,391	12,106		14,983	0	74,326			

ACTIVITY REPORTING ENROLLMENT

WORKFORCE & ECONOMIC DEVELOPMENT														
Adult Career Development	441	125,257	13,790	675,392	2,147	10,870	0	13,454	0	840,910	(157,456)	683,453	0.28	2,440,905
Client Consulting/Comm Interest/Career Dev/Fac Usage	441A	0	0	0	22,006	111,422	0	137,905	0	271,333	(7,034)	264,299	2.87	92,090
Customized Training	433	15,326	0	88,677	32,434	164,221	0	203,254	0	503,912	(13,772)	490,140	4.23	115,872
Safety Training and Grants	448	174,529	0	85,712	10,888	55,129	0	68,232	0	394,490	(31,267)	363,223	1.42	255,791
Firefighter Training	444	21,499	0	0	1,227	6,212	0	7,688	0	36,625	(392)	36,233	0.16	226,457
Training for Industry Programs	434	38,367	0	0	767	3,882	0	4,805	0	47,821	(245)	47,576	0.10	475,755
Subtotal WED Programs		374,977	13,790	849,781	69,468	351,736	0	435,339	0	2,095,091	(210,166)	1,884,924	9.06	208,049

ACTIVITY REPORTING ENROLLMENT

WORKFORCE & ECONOMIC DEVELOPMENT - 413 FUNDS														
Adult Career Development - Aviation	441	26,451	0	0	0	0	0	0	0	26,451	0	26,451	0.00	26,451
Subtotal WED Programs		26,451	0	0	0	0	0	0	0	26,451	0	26,451	0.00	26,451

ACADEMIC INSTRUCTION

Mathematics	175	104,908	0	0	0	0	0	0	0	104,908	0	104,908	1.00	104,908
Subtotal Academic Instruction		104,908	0	0	0	0	0	0	0	104,908	0	104,908	1.00	104,908

TARGETED ACTIVITY

Adult Education Family Literacy (AEFL) - State Matching Funds	319	2,665	11,918	0	0	0	0	0	0	14,583	0	14,583	0.00	14,583
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WESTERN TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2025

		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
State Regents Grant Teach Okla	4	600	0	0	0	0	0	0	0	600	0	600	0.00	600
Highway Safety Grant (Motorcycle Safety)	21&25	31,943	0	0	0	0	0	0	0	31,943	0	31,943	0.00	31,943
ABE Prof Dev MOU	16	2,958	0	0	0	0	0	0	0	2,958	0	2,958	0.00	2,958
Local Carl Perkins Post Sec Consortium OSU-OKC	122	1,452	0	0	0	0	0	0	0	1,452	0	1,452	0.00	1,452
Delta Dental Private Grant	299	33,800	0	0	0	0	0	0	0	33,800	0	33,800	0.00	33,800
Culinary Private Grant	23	800	0	0	0	0	0	0	0	800	0	800	0.00	800
Subtotal Targeted Activity		74,218	11,918	0	0	0	0	0	0	86,137	0	86,137	0.00	86,137
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Secondary Consortium	423	0	209,849	0	0	0	0	0	0	209,849	(178,282)	31,567	1.42	22,230
WIOA AEFL	731	81,240	20,393	0	3,382	0	0	0	0	105,015	(105,015)	0	0.88	0
Subtotal Federally Funded Activity		81,240	230,243	0	3,382	0	0	0	0	314,865	(283,297)	31,568	2.30	13,725
TOTAL INSTRUCTION & ACTIVITY EXPENSE		4,030,754	1,093,323	1,421,681	308,214	1,543,446	502,281	1,910,300	0	10,810,000	(835,533)	9,974,467	43.06	231,663
BUILDING FUND														
<u>Capital Outlay</u>										2,323,591	0	2,323,591		
GENERAL FUND														
<u>Capital Outlay</u>										24,571	0	24,571		
GENERAL FUND	413													
<u>Capital Outlay - Equipment</u>										220,353		220,353		
Remodeling - All other										90,314		90,314		
Remodeling Aviation										50,672		50,672		
<u>OK Education Lottery - Competitive</u>	469									36,842	0	36,842		
<u>Non-Program Charges</u>														
Election Services										80	0	80		
Legal Services										4,284	0	4,284		
REFUND / MISC										1,050	(3,060)	(2,010)		
Petty Cash										1,000	(1,000)	0		
<u>Resale Accounts</u>														
Livework										3,349	(25,356)	(22,007)		
Book Store										228,039	(203,376)	24,663		
Food Service										205,486	(44,546)	160,940		
TOTAL EXPENDITURES										13,999,631	(1,112,871)	12,886,760		