

## Wes Watkins Technology Center

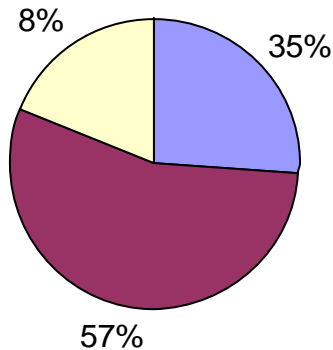
### REPORT TO TAXPAYERS FY16

Wes Watkins Technology Center is an educational institution accredited by the Oklahoma Department of Career and Technology Education and the North Central Association Commission on Accreditation and School Improvement.

Wes Watkins Technology Center was established in 1987 to provide high school and adults with quality career and technical education. District high schools served in Hughes, Okfuskee and McIntosh counties are: Graham-Dustin, Hanna, Holdenville, Moss, Mason, Okemah, Weleetka, and Wetumka.

**Technical Programs available are:** Business Technology, IT Network Support Specialist, Service Careers and Construction, Welding, Mechanical Trades, Health Science Careers, Multi-Skilled Nurse Assistant, Practical Nursing, and Surgical Technology.

### HOW WWTC IS FUNDED



Local	35%	\$ 1,492,604
State	57%	\$ 2,433,412
Federal	8%	\$ 351,440

**Local** comes from ad valorem tax on property, tuition and other local sources.

**State** comes from state funds allocated by the Oklahoma State Career Tech Department to technology centers.

**Federal** funds are provided in form of grants including Carl Perkins and Pell Grants.

### MONEY SPENT IN FY16

Expenditures for FY16 were \$3.719 million from the General Fund. The District is a service entity and as such is labor intensive. 72% of General Fund expenditures are for personnel costs (including salaries, wages, and employee benefits).

- **Instruction** 36% **\$1,352,451**

**Instruction** - Includes classroom activity for long term and short term students, including instructor salaries, supplies and support.

- **Capital Outlay** 4% **\$154,927**

**Capital outlay** - Includes equipment purchase.

- **Instructional Support** 12% **\$438,870**

**Instructional support** - Includes the Technology Resource Center, program supervision and financial aid.

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|--|-------------|------------------|
| <b>• Operation of Plant</b>  | <b>123%</b> | <b>\$433,015</b> |
| <b>Operation of Plant</b> - Includes building maintenance, utilities, grounds maintenance and equipment maintenance. |             |                  |
  
- |   |            |                  |
|---|------------|------------------|
| <b>• General Support</b>  | <b>16%</b> | <b>\$603,038</b> |
| <b>General Support</b> - Includes finance office, central supplies, printing and reproduction of materials, marketing communications, staff training and information technology services. |            |                  |
  
- |  |           |                  |
|--|-----------|------------------|
| <b>• Non-Program Charges</b>   | <b>5%</b> | <b>\$170,666</b> |
| <b>Non-Program Charges</b> - Includes bookstore, live work projects by students, seminar center and student aid. |           |                  |
  
- |   |           |                  |
|---|-----------|------------------|
| <b>• Guidance and Counseling</b>                            | <b>3%</b> | <b>\$114,473</b> |
| <b>Guidance and Counseling</b> - student counseling service |           |                  |
  
- |   |           |                  |
|---|-----------|------------------|
| <b>• General Administration</b>   | <b>6%</b> | <b>\$206,302</b> |
| <b>General Administration</b> - Includes superintendent's office, board of education, elections, legal services and audits. |           |                  |
  
- |  |           |                  |
|--|-----------|------------------|
| <b>• Transportation</b>  | <b>6%</b> | <b>\$226,540</b> |
| <b>Transportation</b> - Includes fuel and repair expenses for buses and school vehicles. |           |                  |

## **FINANCIAL HIGHLIGHTS**

The District's state formula allocation for FY16 was cut by \$70,417 to \$2,294,213 due to the state revenue failure. The District was awarded an Oklahoma Education Lottery Grant of \$150,000. The District passed a millage election for 5 mils for the Building Fund.

The District's net assessed valuation for FY16 was \$130,001,037.

## **FY16 STATISTICS**

NUMBER OF FTE STUDENTS: **202**

NET COST PER FTE POSITION: **\$143,738**

NET COST PER FTE STUDENT: **\$8,047**

COMPLETION RATE: **86%**

POSITIVE PLACEMENT: **88%**

BUSINESS & INDUSTRY TRAINING PROGRAM NET COST PER CONTACT HOUR:  
**\$31.59**

NUMBER OF BIS AND ADULT EDUCATION HOURS: **3809**