

WES WATKINS TECHNOLOGY CENTER

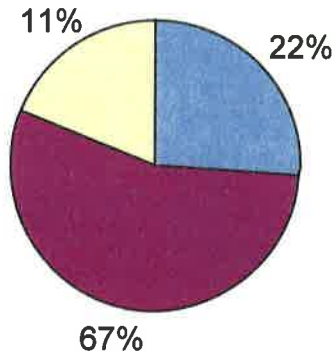
REPORT TO TAXPAYERS FY13

Wes Watkins Technology Center is an educational institution accredited by the Oklahoma State Board of Career and Technology Education.

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

Technical Programs available are: Service Careers and Construction, Business and Information Technology, PC Support Technologies, Construction Trades Technology, Health Science, Practical Nursing, Multi-Skilled Nurse Assistant, and Surgical Technology.

HOW WWTC IS FUNDED



Local	22%	\$	798,611
State	67%	\$	2,442,523
Federal	11%	\$	414,045

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

State comes from state funds allocated by the Oklahoma Department of Career and Technology Education to technology centers.

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

MONEY SPENT IN FY13

Expenditures for FY13 were \$3.499 million from the General Fund. The District is a service entity and as such is labor intensive. 66% of general fund expenditures are for personnel costs (including salaries, wages, and employee benefits).

• **Instruction** 32% \$1,118,023

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

• **Capital Outlay** 1% \$ 20,755

Capital outlay- Includes equipment purchase.

• **Instructional Support** 11% \$ 394,976

Instructional support - Includes the Academic Center, program supervision and financial aid.

• **Operation of Plant** 15% \$ 518,464

Operation of Plant - Includes building maintenance, utilities, grounds maintenance and equipment maintenance.

- **General Support** **17%** **\$ 601,292**

General Support - Includes finance office, central supplies, printing and reproduction of materials, marketing communications, staff training and information technology services.

- **Non-Program Charges** **8%** **\$ 288,773**

Non-Program Charges - Includes bookstore, live work projects by students, seminar center and student aid.

- **Guidance and Counseling** **5%** **\$ 165,174**

Guidance and Counseling - student counseling service

- **General Administration** **5%** **\$ 194,124**

General Administration - Includes superintendent's office, board of education, elections, legal services and audits.

- **Transportation** **6%** **\$ 197,944**

Transportation - Includes fuel and repair expenses for buses and school vehicles and salaries.

FINANCIAL HIGHLIGHTS

The District's state formula allocation for FY13 was \$2,402,140 for Regular Operations which included formula funding redistribution of \$146,973. The District did have a small increase in state funding of \$4,935 for Health Benefit Allowance. State allocations for Existing Industry and Firefighter Training were also increased from the FY12 amounts.

There was a dip in property valuations from FY12 to FY13. The District's net assessed valuation for FY13 was \$115,236,896.

FY13 STATISTICS

NUMBER OF FTE STUDENTS: 269

NET COST PER FTE POSITION: \$171,335

NET COST PER FTE STUDENT: \$7,729

COMPLETION RATE: 86%

POSITIVE PLACEMENT: 84%

BUSINESS & INDUSTRY TRAINING PROGRAM NET COST PER CONTACT HOUR: \$25.61

NUMBER OF BIS AND ADULT EDUCATION HOURS: 3,412