REPORT TO TAXPAYERS FY12

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 and Transaction Technologies, Construction Trades Technology, Health Science, Practical Nursing, and Surgical Technology.

HOW WWTC IS FUNDED

<table>
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<th>Local 21%</th>
<th>State 66%</th>
<th>Federal 13%</th>
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<td>$792,247</td>
<td>$2,432,587</td>
<td>$470,486</td>
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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 FY12

Expenditures for FY12 were $3.816 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** 30% $1,140,839
  Instruction - Includes classroom activity for long term and short term students, including instructor salaries, supplies and support.

- **Capital Outlay** 6% $217,546
  Capital outlay - Includes equipment purchase.

- **Instructional Support** 11% $430,203
  Instructional support - Includes the Academic Center, program supervision and financial aid.

- **Operation of Plant** 14% $533,512
  Operation of Plant - Includes building maintenance, utilities, grounds maintenance and equipment maintenance.
- **General Support** 16%  $ 585,659
  General Support - includes finance office, central supplies, printing and reproduction of materials, marketing communications, staff training and information technology services.

- **Non-Program Charges** 10%  $ 385,405
  Non-Program Charges - includes bookstore, live work projects by students, seminar center and student aid.

- **Guidance and Counseling** 4%  $ 160,735
  Guidance and Counseling - student counseling service

- **General Administration** 5%  $ 194,282
  General Administration - includes superintendent's office, board of education, elections, legal services and audits.

- **Transportation** 4%  $ 168,103
  Transportation - includes fuel and repair expenses for buses and school vehicles and salaries.

**FINANCIAL HIGHLIGHTS**
Unfortunately, in fiscal year 2012 Oklahoma schools again experienced state funding reductions. The District's state formula allocation for FY12 was $2,247,196 for Regular Operations which included formula funding redistribution of $204,407. The District's total state funding reduction was $57,613 plus a reduction of $11,812 in Health Benefit Allowance. State allocations for Existing Industry and Firefighter Training were also less than the FY11 allocations.

A positive and exciting highlight was receiving a second Oklahoma Education Lottery Fund Grant in the amount of $149,727 for much needed equipment.

The Technology Centers That Work (TCTW) initiative remained at $12,000 in our Perkins Allotment.

There was growth of 5% in property valuations from FY11 to FY12. The District's net assessed valuation for FY12 was $115,635,571.

**FY12 STATISTICS**

- **NUMBER OF FTE STUDENTS:** 322
- **NET COST PER FTE POSITION:** $149,196
- **NET COST PER FTE STUDENT:** $6,449
- **COMPLETION RATE:** 88%
- **POSITIVE PLACEMENT:** 93%
- **BUSINESS & INDUSTRY TRAINING PROGRAM NET COST PER CONTACT HOUR:** $22.97
- **NUMBER OF BIS AND ADULT EDUCATION HOURS:** 3,435