

**Oklahoma Department of Career and Technology Education
Additional Information for FY-19 Budget Hearing**

	Education & Workforce Development							ISD Data Processing	TOTAL
	Educational Attainment	Student & Stakeholder Support	Customized Training & Consulting	Skills Centers	Curriculum, Assessment, & Digital Delivery	Administration	Total		
<u>- FY-19 Projected :</u>									
<u>FTE:</u>		112.50		55.00	33.50		25.00	226.00	226.00
<u>Program Breakdown by Fund:</u>									
State	90,987,186	9,341,679	8,752,030	5,555,036	267,315	2,571,466	117,474,712	4,240,847	121,715,559
* State FY-18 HBA Supplemental Pending	11,911,655						11,911,655		11,911,655
Federal	25,384,093	3,833,726	199,657	150,942	756,865		30,325,283	99,890	30,425,173
Revolving		408,237		1,165,553	2,377,097	69,562	4,020,449	451,107	4,471,556
TOTAL	128,282,934	13,583,642	8,951,687	6,871,531	3,401,277	2,641,028	163,732,099	4,791,844	168,523,943
<u>Program Breakdown by Items of Cost:</u>									
Program Reimbursements / Assistance	116,371,279		8,951,687	1,011,003			126,333,969		126,333,969
Salaries & Benefits		9,556,208		4,513,630	2,582,378	2,310,668	18,962,884		18,962,884
Travel		597,342		141,500	22,400	40,500	801,742	1,000	802,742
Other Operating Costs	11,911,655	3,430,092	-	1,205,398	796,499	289,860	17,633,504	4,790,844	22,424,348
	128,282,934	13,583,642	8,951,687	6,871,531	3,401,277	2,641,028	163,732,099	4,791,844	168,523,943
<u>Revenue Generated:</u>									
Revolving		283,792		1,165,553	2,377,097		3,826,442		3,826,442
<u>Clients Served:</u>									
	Secondary students in 6th-12th grade and Post-Secondary students	Adults seeking high school equivalency (ABE), TANF clients, teachers and administrators, Seven student organizations	Business and Industry	Incarcerated/ work release adult and juvenile students in skills centers and drop-out recovery students	Multiple state agencies, CareerTech teachers and 12th secondary and adult students seeking competencies, licensures or industry credentials			Teachers, administrators, staff, legislature and state government	
<u>Outcomes:</u>									
FY-16	CareerTech had enrollments were 511,512, supported 2,640 full-time teachers, served 7,092 businesses, 14,762 certificates and/or industry-recognized credentials were earned, provided leadership training in student organizations like FFA, BPA, FCCLA, SkillsUSA, TSA, HOSA, and DECA to 88,640 students.								
FY-17	CareerTech had enrollments were 522,908, supported 2,620 full-time teachers, served 7,824 businesses, 15,152 certificates and/or industry-recognized credentials were earned, provided leadership training in student organizations like FFA, BPA, FCCLA, SkillsUSA, TSA, HOSA, and DECA to 88,751 students.								
FY-18 projected	CareerTech is projecting enrollments to be 555,000, supported by 2,630 full-time teachers, servin 8,000 businesses, 16,100 certificates and/or industry-recognized credentials are anticipated to be earned, leadership training in student organizations like FFA, BPA, FCCLA, SkillsUSA, TSA, HOSA, and DECA to 89,355 students.								