



OKLAHOMA TECHNOLOGY CENTERS

FY21

Expenditure & Cost Reports

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BUSINESS AND ENTREPRENEUR SERVICES

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Consultations and workshops that focus on all aspects of successful business, industry and agricultural operations.

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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.

OKLAHOMA TECHNOLOGY CENTERS
FY21 ANNUAL REPORT - EXPENDITURE and COST REPORTY

**BUSINESS AND ENTREPRENEUR SERVICES - COST PER FULL-TIME EQUIVALENT
(FTE) INSTRUCTIONAL POSITIONS**

TECHNOLOGY CENTER	NET ACTIVITY COST	NUMBER OF (FTE) POSITIONS	AVERAGE COST PER FTE
Autry Technology Center	\$609,919	3.60	169,422
Caddo Kiowa Technology Center	189,175	1.20	157,646
Canadian Valley Technology Center	71,789	-	71,789
Central Tech	205,832	1.20	171,527
Chisholm Trail Technology Center	-	-	0
Eastern Oklahoma County Technology Ctr	72,639	-	72,639
Francis Tuttle Technology Center	693,785	2.80	247,780
Gordon Cooper Technology Center	332,962	-	332,962
Great Plains Technology Center	466,917	3.60	0
Green Country Technology Center	-	-	0
High Plains Technology Center	161,515	1.20	134,596
Indian Capital Technology Center	153,892	0.00	153,892
Kiamichi Technology Center	366,835	2.00	183,418
Meridian Technology Center	459,466	2.40	191,444
Metro Technology Center	-	-	0
Mid-America Technology Center	254,159	2.10	121,028
Mid-Del Technology Center	-	-	0
Moore Norman Technology Center	434,619	2.40	181,091
Northeast Technology Center	587,864	3.60	163,296
Northwest Technology Center	194,517	1.20	162,097
Pioneer Technology Center	659,055	4.80	137,303
Pontotoc Technology Center	238,539	1.20	198,783
Red River Technology Center	-	-	0
Southern Oklahoma Technology Center	-	-	0
Southwest Technology Center	329,774	2.40	137,406
Tri County Technology Center	198,433	1.20	165,361
Tulsa Technology Center	719,867	3.60	199,963
Wes Watkins Technology Center	207,075	1.20	172,563
Western Technology Center	219,151	1.20	182,626

TOTALS: \$ 7,827,778 42.90

Total Average for 29 Technology Center Districts: \$ 182,466

OKLAHOMA TECHNOLOGY CENTERS

FY21 ANNUAL REPORT - EXPENDITURE and COST REPORT

BUSINESS & ENTREPRENEUR SERVICES - EXPENDITURES by FUNCTION

<i>TECHNOLOGY CENTER</i>	<i>CLASSROOM ACTIVITY</i>	<i>GUIDANCE & COUNSELING</i>	<i>INSTRUC- TIONAL SUPPORT</i>	<i>GENERAL ADMINISTRATION</i>	<i>GENERAL SUPPORT</i>	<i>STUDENT TRANSPORTATION</i>	<i>OPERATION OF PLANT</i>	<i>OTHER SERVICES</i>	<i>TOTAL ACTIVITY EXPENSE</i>	<i>ADJUSTMENTS (Tuition, Fees, Other)</i>	<i>NET ACTIVITY COST</i>
Autry Technology Center	\$ 291,779	-	-	\$ 34,370	\$ 156,373	-	\$ 129,183	-	\$ 611,705	\$ (1,786)	\$ 609,919
Caddo Kiowa Technology Center	104,360	-	-	6,713	45,468	-	33,392	3,306	193,240	(4,065)	189,175
Canadian Valley Technology Center	71,789	-	-	-	-	-	-	-	71,789	-	71,789
Central Tech	105,535	-	43,441	5,363	11,521	-	39,428	544	205,832	-	205,832
Chisholm Trail Technology Center	-	-	-	-	-	-	-	-	-	-	-
Eastern Oklahoma County Technology Ctr	72,639	-	-	-	-	-	-	-	72,639	-	72,639
Francis Tuttle Technology Center	433,645	-	-	11,201	115,438	-	134,132	-	694,415	(630)	693,785
Gordon Cooper Technology Center	332,962	-	-	-	-	-	-	-	332,962	-	332,962
Great Plains Technology Center	267,606	-	-	20,471	103,881	-	99,899	65	491,922	(25,005)	466,917
Green Country Technology Center	-	-	-	-	-	-	-	-	-	-	-
High Plains Technology Center	69,523	-	-	8,922	42,770	-	43,120	-	164,335	(2,819)	161,515
Indian Capital Technology Center	153,892	-	-	-	-	-	-	-	153,892	-	153,892
Kiamichi Technology Center	217,817	-	-	9,941	37,688	-	101,388	-	366,835	-	366,835
Meridian Technology Center	5,246	-	276,216	12,875	89,612	-	75,876	-	459,826	(360)	459,466
Metro Technology Center	-	-	-	-	-	-	-	-	-	-	-
Mid-America Technology Center	135,048	-	-	10,895	33,857	-	74,359	-	254,159	-	254,159
Mid-Del Technology Center	-	-	-	-	-	-	-	-	-	-	-
Moore Norman Technology Center	109,566	-	-	22,298	149,735	-	148,040	6,920	436,559	(1,940)	434,619
Northeast Technology Center	293,052	-	-	33,005	92,324	-	171,214	-	589,594	(1,730)	587,864
Northwest Technology Center	104,061	-	-	11,573	47,660	-	32,218	-	195,512	(996)	194,517
Pioneer Technology Center	377,794	-	-	52,283	128,892	-	115,545	-	674,514	(15,458)	659,055
Pontotoc Technology Center	136,269	-	-	14,443	39,321	-	48,263	243	238,539	-	238,539
Red River Technology Center	-	-	-	-	-	-	-	-	-	-	-
Southern Oklahoma Technology Center	-	-	-	-	-	-	-	-	-	-	-
Southwest Technology Center	143,533	-	-	26,735	78,449	-	85,216	-	333,932	(4,158)	329,774
Tri County Technology Center	90,976	2,160	-	14,773	46,046	-	42,793	6,477	203,225	(4,792)	198,433
Tulsa Technology Center	280,742	-	-	8,975	235,345	-	199,307	84	724,454	(4,587)	719,867
Wes Watkins Technology Center	90,228	-	-	16,939	61,755	-	39,228	373	208,523	(1,448)	207,075
Western Technology Center	92,597	-	-	7,854	72,164	-	51,363	-	223,977	(4,827)	219,151
<i>Total Expenditures:</i>	<i>\$ 3,980,657</i>	<i>\$ 2,160</i>	<i>\$ 319,657</i>	<i>\$ 329,628</i>	<i>\$ 1,588,300</i>	<i>\$ -</i>	<i>\$ 1,663,965</i>	<i>\$ 18,013</i>	<i>\$ 7,902,380</i>	<i>\$ (74,602)</i>	<i>\$ 7,827,778</i>
<i>Average for 29 Tech Ctr Districts:</i>	<i>\$ 137,264</i>	<i>\$ 74</i>	<i>\$ 11,023</i>	<i>\$ 11,366</i>	<i>\$ 54,769</i>	<i>\$ -</i>	<i>\$ 57,378</i>	<i>\$ 621</i>	<i>\$ 272,496</i>	<i>\$ (2,572)</i>	<i>\$ 269,923</i>
<i>% of Total Expenditures:</i>	<i>50.4%</i>	<i>0.03%</i>	<i>4.0%</i>	<i>4.2%</i>	<i>20.1%</i>	<i>0.0%</i>	<i>21.1%</i>	<i>0.2%</i>			

NOTE: Does not include capital expenditures.

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**BUSINESS AND ENTREPRENEUR SERVICES - COST PER FULL-TIME EQUIVALENT
(FTE) INSTRUCTIONAL POSITIONS by PROJECT TYPE**

	<i>NET ACTIVITY COST</i>	<i>NUMBER of FTE POSITIONS</i>	<i>AVERAGE COST PER FTE</i>
Agricultural Business Management	2,523,065	14.2	177,681
Bid Assistance Center	1,083,475	6.3	171,980
Business Development	3,935,073	21.4	183,882
Entrepreneur Services	176,979	1.0	176,979
Management Development	109,185	0	109,185
	TOTALS:		
	7,827,778	42.9	
		<i>Average for 29 Technology Center Districts</i>	182,466

Note: Does not include capital expenditures.