



## OKLAHOMA TECHNOLOGY CENTERS

# FY21

## Expenditure & Cost Reports

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ALL INSTRUCTIONS AND SERVICES

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Includes Compiled Data For:

Full-time Pathway Instruction, Statewide Cluster Instruction, State Funded Dropout Recovery, Business and Industry Services, Business & Entrepreneur, Academic Instruction, Targeted Activity and Federal Funded Programs.

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**CareerTech**

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**OKLAHOMA TECHNOLOGY CENTERS  
ANNUAL REPORT GLOSSARY**

**OKLAHOMA COST ACCOUNTING SYSTEM (OCAS)  
EXPENDITURE CATEGORY DEFINITIONS**

<b>CLASSROOM ACTIVITY</b>	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.
<b>GUIDANCE &amp; COUNSELING</b>	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.
<b>INSTRUCTIONAL SUPPORT</b>	Activities associated with assisting the instructional staff with the content and process of providing learning experiences for students.
<b>GENERAL ADMINISTRATION</b>	Activities involving the establishment and administration of policy in connection with operating the entire school district.
<b>GENERAL SUPPORT</b>	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.
<b>STUDENT TRANSPORTATION</b>	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.
<b>OPERATION OF PLANT</b>	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.
<b>OTHER SERVICES</b>	Activities not covered by other defined areas.

**ADDITIONAL DEFINITIONS**

<b>FULL-TIME EQUIVALENT (FTE) - INSTRUCTIONAL POSITION</b>	A measurement equal to the total clock hours of eligible instruction in a fiscal year divided by 1,050 hours.
<b>FULL-TIME EQUIVALENT (FTE) - STUDENT</b>	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 REPORT**

ALL INSTRUCTION SERVICES - COST PER INSTRUCTIONAL FULL-TIME  
EQUIVALENT (FTE) POSITION

<i>TECHNOLOGY CENTER DISTRICT</i>	<i>TOTAL INSTRUCTION &amp; SERVICES COST</i>	<i>NUMBER OF (FTE) INSTRUCTIONAL POSITIONS</i>	<i>AVERAGE COST PER FTE INSTRUCTIONAL POSITION</i>
Autry Technology Center	\$ 11,589,159	52.03	\$ 222,740
Caddo Kiowa Technology Center	5,773,072	38.88	148,484
Canadian Valley Technology Center	21,030,358	91.17	230,672
Central Tech	16,521,008	92.97	177,703
Chisholm Trail Technology Center	3,293,336	16.43	200,447
Eastern Oklahoma County Technology Ctr	5,922,411	26.34	224,845
Francis Tuttle Technology Center	38,417,589	132.33	290,317
Gordon Cooper Technology Center	12,556,138	46.30	271,191
Great Plains Technology Center	14,811,508	93.25	158,841
Green Country Technology Center	2,998,864	20.61	145,505
High Plains Technology Center	4,754,254	34.28	138,689
Indian Capital Technology Center	14,347,857	95.17	150,760
Kiamichi Technology Center	27,050,903	120.66	224,191
Meridian Technology Center	13,014,671	59.41	219,065
Metro Technology Center	28,638,072	82.87	345,578
Mid-America Technology Center	9,383,677	47.95	195,701
Mid-Del Technology Center	5,370,128	21.52	249,541
Moore Norman Technology Center	28,721,351	86.58	331,732
Northeast Technology Center	20,208,549	79.64	253,741
Northwest Technology Center	5,772,299	30.34	190,254
Pioneer Technology Center	7,791,349	44.48	175,165
Pontotoc Technology Center	5,026,196	22.37	224,723
Red River Technology Center	5,306,134	39.58	134,061
Southern Oklahoma Technology Center	9,853,343	42.60	231,299
Southwest Technology Center	3,613,486	19.80	182,499
Tri County Technology Center	9,207,125	46.83	196,607
Tulsa Technology Center	76,119,530	248.29	306,575
Wes Watkins Technology Center	3,815,697	19.76	193,102
Western Technology Center	9,328,844	44.28	210,678

TOTALS: \$ 420,236,905 1,796.71

Average for 29 Technology Center Districts: \$ 233,892

**OKLAHOMA TECHNOLOGY CENTERS**  
**FY21 ANNUAL REPORT - EXPENDITURE and COST REPORT**

**ALL INSTRUCTION SERVICES - EXPENDITURES by FUNCTION**

<i>TECHNOLOGY CENTER</i>	<i>CLASSROOM ACTIVITY</i>	<i>GUIDANCE &amp; COUNSELING</i>	<i>INSTRUC- TIONAL SUPPORT</i>	<i>GENERAL ADMINIS- TRATION</i>	<i>GENERAL SUPPORT</i>	<i>STUDENT TRANSPOR- TATION</i>	<i>OPERATION OF PLANT</i>	<i>OTHER SERVICES</i>	<i>TOTAL EXPEND- ITURES</i>	<i>TOTAL AD- JUSTMENTS</i>	<i>NET COST</i>
Autry Technology Center	\$ 5,026,817	\$ 366,574	\$ 2,312,684	\$ 469,054	\$ 2,134,060	\$ 182,642	\$ 1,762,991	\$ -	\$ 12,254,822	\$ (665,663)	\$ 11,589,159
Caddo Kiowa Technology Center	3,473,046	85,054	834,085	217,515	1,473,166	266,394	1,081,895	107,126	7,538,280	(1,765,209)	5,773,072
Canadian Valley Technology Center	13,102,438	599,434	4,302,650	1,074,486	2,671,020	155,336	2,131,220	-	24,036,585	(3,006,227)	21,030,358
Central Tech	8,746,498	999,516	2,665,891	399,415	1,099,448	811,661	2,633,231	40,537	17,396,197	(875,190)	16,521,008
Chisholm Trail Technology Center	1,372,904	26,122	1,021,231	300,141	762,993	43,703	332,335	-	3,859,430	(566,094)	3,293,336
Eastern Oklahoma County Technology Ctr	2,825,284	109,702	1,467,524	380,690	1,078,381	101,977	832,969	21,878	6,818,406	(895,995)	5,922,411
Francis Tuttle Technology Center	19,108,176	3,996,244	6,115,402	529,354	5,812,557	831,132	6,339,617	-	42,732,481	(4,314,893)	38,417,589
Gordon Cooper Technology Center	7,278,824	226,851	1,769,197	315,782	1,780,977	135,860	2,589,390	-	14,096,881	(1,540,743)	12,556,138
Great Plains Technology Center	8,589,011	755,539	2,608,445	510,898	2,592,622	215,500	2,493,224	1,628	17,766,867	(2,955,359)	14,811,508
Green Country Technology Center	1,457,532	89,388	1,086,244	227,462	566,911	16,549	576,801	-	4,020,887	(1,022,023)	2,998,864
High Plains Technology Center	2,338,105	120,026	1,584,870	245,962	1,179,029	109,890	1,188,662	-	6,766,544	(2,012,290)	4,754,254
Indian Capital Technology Center	6,895,689	1,111,081	3,505,794	518,031	1,615,747	730,439	2,078,043	153,877	16,608,701	(2,260,844)	14,347,857
Kiamichi Technology Center	12,053,452	854,744	8,696,302	599,754	2,273,715	626,760	6,116,764	-	31,221,490	(4,170,587)	27,050,903
Meridian Technology Center	6,832,949	781,466	2,268,616	313,357	2,180,944	452,124	1,846,623	-	14,676,079	(1,661,408)	13,014,671
Metro Technology Center	9,286,072	977,309	7,204,282	1,280,282	3,933,038	246,409	8,046,651	166,720	31,140,763	(2,502,691)	28,638,072
Mid-America Technology Center	5,124,801	671,034	1,529,601	236,823	735,968	408,620	1,616,397	-	10,323,244	(939,567)	9,383,677
Mid-Del Technology Center	2,613,308	283,962	1,530,105	470,707	284,269	0	737,469	-	5,919,820	(549,692)	5,370,128
Moore Norman Technology Center	10,593,364	2,628,490	5,439,389	804,384	5,487,719	30,241	5,395,959	249,656	30,629,202	(1,907,852)	28,721,351
Northeast Technology Center	7,237,226	1,987,841	5,524,198	698,986	1,955,270	844,659	3,626,041	-	21,874,221	(1,665,672)	20,208,549
Northwest Technology Center	2,815,097	245,034	1,148,647	253,729	1,044,953	115,745	706,388	-	6,329,592	(557,293)	5,772,299
Pioneer Technology Center	4,298,188	389,489	1,792,054	436,563	1,607,223	128,874	964,801	-	9,617,192	(1,825,843)	7,791,349
Pontotoc Technology Center	2,366,507	146,088	1,022,210	269,194	732,884	36,784	899,556	4,524	5,477,748	(451,552)	5,026,196
Red River Technology Center	2,519,279	411,037	1,107,378	256,318	703,309	5,900	904,433	-	5,907,654	(601,521)	5,306,134
Southern Oklahoma Technology Center	3,715,621	574,525	2,849,464	278,979	1,329,628	359,070	1,893,039	8,383	11,008,710	(1,155,368)	9,853,343
Southwest Technology Center	1,982,587	251,952	495,303	223,689	720,259	131,484	735,042	-	4,540,315	(926,829)	3,613,486
Tri County Technology Center	4,386,106	374,781	1,033,307	533,424	1,662,641	181,184	1,545,193	233,885	9,950,521	(743,396)	9,207,125
Tulsa Technology Center	28,770,138	4,401,675	15,740,381	601,565	16,399,488	2,374,332	13,754,892	5,613	82,048,085	(5,928,555)	76,119,530
Wes Watkins Technology Center	1,463,996	142,288	474,248	264,819	965,437	188,493	613,268	5,827	4,118,376	(302,679)	3,815,697
Western Technology Center	3,912,814	452,230	1,610,806	257,861	2,340,526	489,334	1,665,869	-	10,729,439	(1,400,595)	9,328,844
<i>Total Expenditures:</i>	<i>\$ 190,185,831</i>	<i>\$ 24,059,474</i>	<i>\$ 88,740,308</i>	<i>\$ 12,969,225</i>	<i>\$ 67,124,182</i>	<i>\$ 10,221,097</i>	<i>\$ 75,108,763</i>	<i>\$ 999,654</i>	<i>\$ 469,408,533</i>	<i>\$ (49,171,628)</i>	<i>\$ 420,236,905</i>
<i>Average for 29 Tech Ctr Districts:</i>	<i>\$ 6,558,132</i>	<i>\$ 829,637</i>	<i>\$ 3,060,011</i>	<i>\$ 447,215</i>	<i>\$ 2,314,627</i>	<i>\$ 352,452</i>	<i>\$ 2,589,957</i>	<i>\$ 34,471</i>	<i>\$ 16,186,501</i>	<i>\$ (1,695,573)</i>	<i>\$ 14,490,928</i>
<i>% of Total Program Expenditures:</i>	<i>40.5%</i>	<i>5.1%</i>	<i>18.9%</i>	<i>2.8%</i>	<i>14.3%</i>	<i>2.2%</i>	<i>16.0%</i>	<i>0.2%</i>			

Note: Does not include capital expenditures

**OKLAHOMA TECHNOLOGY CENTERS**  
**FY21 ANNUAL REPORT - EXPENDITURE and COST REPORT**  
 ALL INSTRUCTION SERVICES - NON-PROGRAM SUMMARY

		<i>Total Non-Program Expenditures</i>	<i>Total Adjustments</i>	<i>Net Non-Program Cost</i>
<b><u>BOND FUND</u></b>				
	Capital Outlay	\$ 17,683,609	-	\$ 17,683,609
		<b>17,683,609</b>	<b>-</b>	<b>17,683,609</b>
<b><u>BUILDING FUND</u></b>				
	Capital Outlay	115,476,555	(43,724)	115,432,831
		<b>115,476,555</b>	<b>(43,724)</b>	<b>115,432,831</b>
<b><u>GENERAL FUND</u></b>				
	Capital Outlay	26,736,742	(1,309,087)	25,427,655
	Development Projects	101,939	-	101,939
	Financial Aid Pass-Through	12,565,020	(12,572,208)	(7,188)
	Non-Program Charges	6,354,467	(379,371)	5,975,096
	Ok Education Lottery	1,129,019	-	1,129,019
	Resale Accounts	14,360,566	(5,836,273)	8,524,294
	Special Construction Fund	335,291	-	335,291
		<b>61,583,045</b>	<b>(20,096,939)</b>	<b>41,486,106</b>
<b>TOTALS:</b>		<b>\$ 194,743,209</b>	<b>\$ (20,140,662)</b>	<b>\$ 174,602,547</b>