



OKLAHOMA  
TECHNOLOGY  
CENTERS



# FY22

## Expenditure & Cost Reports

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### ACADEMIC INSTRUCTION

Includes Compiled Data For:

Additional programs and services provided for academic instruction.

Published: December 2022



OKLAHOMA  
CareerTech

### POWERING OKLAHOMA'S ECONOMY

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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**  
**FY22 ANNUAL REPORT - EXPENDITURE and COST REPORT**

**ACADEMIC INSTRUCTION - COST PER INSTRUCTIONAL FULL-TIME EQUIVALENT  
(FTE) POSITION**

<b>TECHNOLOGY CENTER DISTRICT</b>	<b>NET INSTRUCTION COST</b>	<b>NUMBER OF (FTE) INSTRUCTIONAL POSITIONS</b>	<b>AVERAGE COST PER FTE INSTRUCTIONAL POSITION</b>
Autory Technology Center	\$ 182,706	4.10	\$ 44,562
Caddo Kiowa Technology Center	0	0.00	0
Canadian Valley Technology Center	620,423	0.00	620,423
Central Tech	427,021	2.40	177,925
Chisholm Trail Technology Center	0	0.00	0
Eastern Oklahoma County Technology Ctr	316,328	0.00	316,328
Francis Tuttle Technology Center	0	0.00	0
Gordon Cooper Technology Center	880,121	0.00	880,121
Great Plains Technology Center	57,085	1.00	57,085
Green Country Technology Center	0	0.00	0
High Plains Technology Center	0	0.00	0
Indian Capital Technology Center	0	0.00	0
Kiamichi Technology Center	518,095	0.00	518,095
Meridian Technology Center	103,213	0.00	103,213
Metro Technology Center	0	0.00	0
Mid-America Technology Center	186,840	2.00	93,420
Mid-Del Technology Center	100,298	0.00	100,298
Moore Norman Technology Center	0	0.00	0
Northeast Technology Center	99,959	1.00	99,959
Northwest Technology Center	189,307	2.00	94,654
Pioneer Technology Center	221,035	2.00	110,517
Pontotoc Technology Center	66,059	1.00	66,059
Red River Technology Center	0	0.00	0
Southern Oklahoma Technology Center	125,764	0.00	125,764
Southwest Technology Center	0	0.00	0
Tri County Technology Center	0	0.00	0
Tulsa Technology Center	2,035,329	17.00	119,725
Wes Watkins Technology Center	0	0.00	0
Western Technology Center	207,128	2.00	103,564

**TOTALS:** \$ 6,336,710 34.50

*Average for 29 Technology Center Districts:* \$ 183,673

**OKLAHOMA TECHNOLOGY CENTERS**  
**FY22 ANNUAL REPORT - EXPENDITURE and COST REPORT**

**ACADEMIC INSTRUCTION - EXPENDITURES by FUNCTION**

<b>TECHNOLOGY CENTER DISTRICT</b>	<b>CLASS-ROOM ACTIVITY</b>	<b>GUIDANCE &amp; COUNSELING</b>	<b>INSTRUC-TIONAL SUPPORT</b>	<b>GENERAL ADMIN.</b>	<b>GENERAL SUPPORT</b>	<b>STUDENT TRANSPOR-TATION</b>	<b>OPERATION OF PLANT</b>	<b>OTHER SERVICES</b>	<b>TOTAL EXPENDITURES</b>	<b>TOTAL ADJUSTMENTS</b>	<b>NET COST</b>
Autry Technology Center	\$ 243,845	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	243,845	\$ (61,139)	\$ 182,706
Caddo Kiowa Technology Center	0	0	0	0	0	0	0	0	0	0	0
Canadian Valley Technology Center	620,423	0	0	0	0	0	0	0	620,423	0	620,423
Central Tech	427,021	0	0	0	0	0	0	0	427,021	0	427,021
Chisholm Trail Technology Center	0	0	0	0	0	0	0	0	0	0	0
Eastern Oklahoma County Technology Ctr	316,328	0	0	0	0	0	0	0	316,328	0	316,328
Francis Tuttle Technology Center	0	0	0	0	0	0	0	0	0	0	0
Gordon Cooper Technology Center	990,078	0	0	0	0	0	0	0	990,078	-109,957	880,121
Great Plains Technology Center	57,085	0	0	0	0	0	0	0	57,085	0	57,085
Green Country Technology Center	0	0	0	0	0	0	0	0	0	0	0
High Plains Technology Center	0	0	0	0	0	0	0	0	0	0	0
Indian Capital Technology Center	0	0	0	0	0	0	0	0	0	0	0
Kiamichi Technology Center	518,095	0	0	0	0	0	0	0	518,095	0	518,095
Meridian Technology Center	103,213	0	0	0	0	0	0	0	103,213	0	103,213
Metro Technology Center	0	0	0	0	0	0	0	0	0	0	0
Mid-America Technology Center	186,840	0	0	0	0	0	0	0	186,840	0	186,840
Mid-Del Technology Center	100,298	0	0	0	0	0	0	0	100,298	0	100,298
Moore Norman Technology Center	0	0	0	0	0	0	0	0	0	0	0
Northeast Technology Center	99,959	0	0	0	0	0	0	0	99,959	0	99,959
Northwest Technology Center	189,307	0	0	0	0	0	0	0	189,307	0	189,307
Pioneer Technology Center	283,982	0	0	0	0	0	0	0	283,982	(62,947)	221,035
Pontotoc Technology Center	66,059	0	0	0	0	0	0	0	66,059	0	66,059
Red River Technology Center	0	0	0	0	0	0	0	0	0	0	0
Southern Oklahoma Technology Center	125,764	0	0	0	0	0	0	0	125,764	0	125,764
Southwest Technology Center	0	0	0	0	0	0	0	0	0	0	0
Tri County Technology Center	0	0	0	0	0	0	0	0	0	0	0
Tulsa Technology Center	1,669,233	0	464,096	0	0	0	0	0	2,133,329	-98,000	2,035,329
Wes Watkins Technology Center	0	0	0	0	0	0	0	0	0	0	0
Western Technology Center	207,128	0	0	0	0	0	0	0	207,128	0	207,128
<b>Total Expenditures:</b>	<b>\$ 6,204,658</b>	<b>\$ -</b>	<b>\$ 464,096</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>6,668,753</b>	<b>\$ (332,043)</b>	<b>\$ 6,336,710</b>
<b>Average for 29 Technology Center Districts:</b>	<b>\$ 213,954</b>	<b>\$ -</b>	<b>\$ 16,003</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>229,957</b>	<b>\$ (11,450)</b>	<b>\$ 218,507</b>
<b>% of Total Expenditures:</b>	<b>93.0%</b>	<b>0.0%</b>	<b>7.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>			

NOTE: Does not include capital expenditures.

**OKLAHOMA TECHNOLOGY CENTERS**  
**FY22 Annual Report - EXPENDITURE and COST REPORT**

**ACADEMIC INSTRUCTION - COST PER INSTRUCTIONAL FULL-TIME EQUIVALENT  
(FTE) POSITION by PROJECT TYPE**

	<i>NET INSTRUCTION COST</i>	<i>NUMBER of (FTE) INSTRUCTIONAL POSITIONS</i>	<i>AVERAGE COST PER FTE INSTRUCTIONAL POSITION</i>
Academic Center	\$ 1,669,233	14.00	\$ 119,231
Applied Communications (LEAP)	2,477	-	2,477
Algebra II	103,213	-	103,213
Applied Math	300,229	2.00	150,115
Applied Science	75,293	1.00	75,293
Biology	179,569	1.20	149,641
BIS Initiatives	25,795	-	25,795
Career Academy	366,096	3.00	122,032
CTSO	116,126	-	116,126
Dropout Recovery (Local)	294,333	2.00	147,166
Explore	83,277	-	83,277
Local Grants	-461	-	-461
Manufacturing Alliance	45,000	-	45,000
Math	2,163,499	6.70	322,910
Math/Science	99,959	1.00	99,959
McCullough Fab Lab	100,383	1.20	83,653
Mgmt Dev	122,681	-	122,681
Project Graduation/Gateway Program Blackwell	27,000	-	27,000
PTA/MLT Partnership with Seminole State	360,522	-	360,522
Special Program	153,554	-	153,554
STEM	6,922	-	6,922
Strate Center for Economic Development	21,028	2.40	8,762
Summer School	3,140	-	3,140
Teen Tech Academy	17,843	-	17,843

**TOTALS: \$ 6,336,710 34.50**  
*Average for 29 Technology Center Districts \$ 183,673*