



OKLAHOMA  
TECHNOLOGY  
CENTERS



# FY22

## Expenditure & Cost Reports

CAREER CLUSTER,  
STATEWIDE AND STATE  
FUNDED DROPOUT  
RECOVERY INSTRUCTION

Includes Compiled Data For:

Full-time Pathway Instruction, Statewide Cluster Instruction  
and State Funded Dropout Recovery.

Published: January 2023

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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**

CAREER CLUSTER, STATEWIDE and STATE FUNDED DROPOUT RECOVERY INSTRUCTION -  
 COST PER FULL-TIME EQUIVALENT (FTE) INSTRUCTIONAL POSITIONS and PER FTE  
 STUDENTS

<b>TECHNOLOGY CENTER DISTRICT</b>	<b>NET INSTRUCTION COST</b>	<b>NUMBER of (FTE) POSITIONS</b>	<b>NUMBER OF (FTE) STUDENTS</b>	<b>AVERAGE COST PER FTE POSITION</b>	<b>AVERAGE COST PER FTE STUDENT</b>
Autory Technology Center	\$ 8,681,202	33.90	708.15	\$ 256,083	\$ 12,259
Caddo Kiowa Technology Center	4,880,125	26.20	319.21	186,264	15,288
Canadian Valley Technology Center	20,742,315	75.30	1,738.40	275,462	11,932
Central Tech	11,064,919	41.90	1,142.12	264,079	9,688
Chisholm Trail Technology Center	2,968,525	13.10	147.16	226,605	20,172
Eastern Oklahoma County Technology Ctr	4,500,162	18.00	477.21	250,009	9,430
Francis Tuttle Technology Center	37,152,588	113.66	2,782.48	326,875	13,352
Gordon Cooper Technology Center	9,772,262	36.80	929.74	265,551	10,511
Great Plains Technology Center	12,293,219	63.00	1,098.10	195,130	11,195
Green Country Technology Center	2,763,390	13.00	241.67	212,568	11,435
High Plains Technology Center	3,693,354	14.40	308.11	256,483	11,987
Indian Capital Technology Center	11,248,118	61.00	1,567.72	184,395	7,175
Kiamichi Technology Center	21,872,722	94.50	1,948.94	231,457	11,223
Meridian Technology Center	9,702,237	41.80	872.94	232,111	11,114
Metro Technology Center	23,650,882	71.10	1,411.40	332,643	16,757
Mid-America Technology Center	8,347,807	36.80	888.40	226,843	9,396
Mid-Del Technology Center	3,586,060	17.40	373.59	206,095	9,599
Moore Norman Technology Center	22,772,775	59.80	1,555.14	380,816	14,644
Northeast Technology Center	16,514,510	57.20	1,119.54	288,715	14,751
Northwest Technology Center	3,850,368	15.30	269.29	251,658	14,298
Pioneer Technology Center	5,343,537	23.40	380.63	228,356	14,039
Pontotoc Technology Center	3,262,633	13.68	409.29	238,497	7,971
Red River Technology Center	6,277,648	23.10	458.67	271,760	13,687
Southern Oklahoma Technology Center	8,291,519	32.20	550.40	257,501	15,065
Southwest Technology Center	3,347,763	18.10	402.32	184,959	8,321
Tri County Technology Center	8,352,223	34.00	641.45	245,654	13,021
Tulsa Technology Center	55,668,740	186.19	4,676.06	298,989	11,905
Wes Watkins Technology Center	2,765,311	12.60	217.98	219,469	12,686
Western Technology Center	7,577,545	30.60	529.37	247,632	14,314
<b>TOTALS:</b>	<b>\$ 340,944,458</b>	<b>1,278.03</b>	<b>28,165.48</b>		
				<i>Total Average for 29 Technology Center Districts:</i>	<i>\$ 266,773 \$ 12,105</i>

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

**CAREER CLUSTER, STATEWIDE and STATE FUNDED DROPOUT RECOVERY INSTRUCTION -  
EXPENDITURES BY FUNCTION**

<b>TECHNOLOGY CENTER DISTRICT</b>	<b>CLASSROOM 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 SRVCS</b>	<b>TOTAL EXPEND- ITURES</b>	<b>TOTAL AD- JUSTMENTS</b>	<b>NET COST</b>
Autry Technology Center	\$ 3,715,895	\$ 350,809	\$ 1,389,872	\$ 333,112	\$ 1,593,931	\$ 196,664	\$ 1,341,476	\$ -	\$ 8,921,759	\$ (240,557)	\$ 8,681,202
Caddo Kiowa Technology Center	2,306,465	185,296	536,572	148,987	903,554	282,630	746,414	92,782	5,202,701	(322,576)	4,880,125
Canadian Valley Technology Center	9,892,202	771,982	3,983,641	746,155	2,381,382	173,930	3,185,063	-	21,134,355	(392,040)	20,742,315
Central Tech	6,743,779	918,222	1,480,180	242,464	776,253	892,891	1,666,174	9,964	12,729,928	(1,665,009)	11,064,919
Chisholm Trail Technology Center	1,167,184	10,643	923,875	35,425	588,865	51,178	320,101	-	3,097,271	(128,746)	2,968,525
Eastern Oklahoma County Technology Ctr	2,011,454	110,341	713,655	283,889	746,162	99,490	708,451	25,669	4,699,111	(198,949)	4,500,162
Francis Tuttle Technology Center	16,622,167	3,128,117	6,022,846	439,542	4,888,530	963,474	6,149,240	-	38,213,915	(1,061,327)	37,152,588
Gordon Cooper Technology Center	4,421,171	458,820	1,046,264	257,802	1,658,519	530,184	1,663,651	-	10,036,410	(264,148)	9,772,262
Great Plains Technology Center	6,454,502	842,386	1,961,159	403,221	1,288,062	231,986	1,968,014	3,446	13,152,775	(859,556)	12,293,219
Green Country Technology Center	1,336,368	112,561	509,282	160,584	371,343	26,764	396,426	-	2,913,328	(149,938)	2,763,390
High Plains Technology Center	1,461,926	127,261	1,169,333	88,379	443,937	109,890	403,314	1,032	3,805,072	(111,718)	3,693,354
Indian Capital Technology Center	6,078,313	829,735	2,443,786	315,352	870,438	811,423	1,020,076	95,329	12,464,453	(1,216,335)	11,248,118
Kiamichi Technology Center	10,085,120	715,153	6,187,395	358,693	1,588,452	1,156,954	3,655,542	2,616	23,749,925	(1,877,203)	21,872,722
Meridian Technology Center	4,941,296	718,989	819,769	233,992	1,612,935	553,105	1,450,542	-	10,330,628	(628,391)	9,702,237
Metro Technology Center	8,677,525	1,150,570	5,467,148	983,571	3,220,483	1,142,704	4,233,393	-	24,875,394	(1,224,512)	23,650,882
Mid-America Technology Center	4,645,063	767,805	496,996	159,344	565,473	503,346	1,392,116	-	8,530,141	(182,334)	8,347,807
Mid-Del Technology Center	1,704,733	255,529	759,459	383,412	281,200	12,758	469,884	-	3,866,974	(280,914)	3,586,060
Moore Norman Technology Center	7,615,894	2,469,667	4,334,275	697,624	3,761,103	350,034	3,629,750	326,013	23,184,360	(411,586)	22,772,775
Northeast Technology Center	6,662,141	811,949	2,903,856	540,579	1,540,998	1,031,930	3,393,558	-	16,885,011	(370,501)	16,514,510
Northwest Technology Center	1,667,994	195,648	792,158	159,564	555,048	120,890	449,098	-	3,940,400	(90,033)	3,850,368
Pioneer Technology Center	2,548,181	268,801	899,884	270,389	697,169	177,123	641,208	114,124	5,616,879	(273,342)	5,343,537
Pontotoc Technology Center	1,378,719	134,143	655,231	181,046	452,850	50,320	778,006	4,310	3,634,625	(371,992)	3,262,633
Red River Technology Center	2,667,306	355,739	916,635	181,888	524,471	325,173	1,501,060	117	6,472,388	(194,741)	6,277,648
Southern Oklahoma Technology Center	3,980,843	463,917	1,339,063	279,830	996,072	433,642	1,124,006	-	8,617,372	(325,854)	8,291,519
Southwest Technology Center	1,642,327	125,825	381,029	185,353	576,090	194,474	556,650	464	3,662,211	(314,448)	3,347,763
Tri County Technology Center	3,665,052	392,554	987,757	421,614	1,530,481	204,518	1,452,257	240,953	8,895,185	(542,962)	8,352,223
Tulsa Technology Center	19,833,629	3,733,617	12,765,286	506,976	9,505,261	2,425,255	9,221,040	-	57,991,064	(2,322,324)	55,668,740
Wes Watkins Technology Center	1,030,862	111,285	376,492	134,057	409,730	202,797	706,352	4,924	2,976,500	(211,188)	2,765,311
Western Technology Center	2,974,484	382,496	834,998	192,920	1,665,482	519,833	1,417,049	-	7,987,264	(409,718)	7,577,545
<b>Total Expenditures</b>	<b>\$ 147,932,594</b>	<b>\$ 20,899,858</b>	<b>\$ 63,097,897</b>	<b>\$ 9,325,763</b>	<b>\$ 45,994,274</b>	<b>\$ 13,775,358</b>	<b>\$ 55,639,911</b>	<b>\$ 921,743</b>	<b>\$ 357,587,399</b>	<b>\$ (16,642,941)</b>	<b>\$ 340,944,458</b>
<i>Average for 29 Technology Center Districts:</i>	<i>\$ 5,101,124</i>	<i>\$ 720,685</i>	<i>\$ 2,175,790</i>	<i>\$ 321,578</i>	<i>\$ 1,586,009</i>	<i>\$ 475,012</i>	<i>\$ 1,918,618</i>	<i>\$ 31,784</i>	<i>\$ 12,330,600</i>	<i>\$ (573,895)</i>	<i>\$ 11,756,705.46</i>
<b>% of Total Expenditures:</b>	<b>41.4%</b>	<b>5.8%</b>	<b>17.6%</b>	<b>2.6%</b>	<b>12.9%</b>	<b>3.9%</b>	<b>15.6%</b>	<b>0.3%</b>	<b>357,587,399</b>	<b>(16,642,941)</b>	<b>340,944,458</b>

NOTE: Does not include capital expenditures.

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

CAREER CLUSTER and STATEWIDE INSTRUCTION

COST PER FULL-TIME EQUIVALENT (FTE) INSTRUCTIONAL POSITIONS and PER  
 FTE STUDENTS

<b>TECHNOLOGY CENTER DISTRICT</b>	<b>NET INSTRUCTION COST</b>	<b>NUMBER of (FTE) POSITIONS</b>	<b>NUMBER of (FTE) STUDENTS</b>	<b>AVERAGE COST PER FTE POSITION</b>	<b>AVERAGE COST PER FTE STUDENT</b>
Autry Technology Center	\$ 8,681,202	33.90	708.15	\$ 256,083	\$ 12,259
Caddo Kiowa Technology Center	4,880,125	26.20	319.21	186,264	15,288
Canadian Valley Technology Center	20,267,065	73.30	1,700.45	276,495	11,919
Central Tech	10,101,413	40.60	991.80	248,803	10,185
Chisholm Trail Technology Center	2,968,525	13.10	147.16	226,605	20,172
Eastern Oklahoma County Technology Ctr	4,500,162	18.00	477.21	250,009	9,430
Francis Tuttle Technology Center	37,012,440	113.16	2,782.48	327,081	13,302
Gordon Cooper Technology Center	9,772,262	36.80	929.74	265,551	10,511
Great Plains Technology Center	10,814,812	53.80	974.84	201,019	11,094
Green Country Technology Center	2,763,390	13.00	241.67	212,568	11,435
High Plains Technology Center	3,693,354	14.40	308.11	256,483	11,987
Indian Capital Technology Center	11,248,118	61.00	1,567.72	184,395	7,175
Kiamichi Technology Center	21,872,722	94.50	1,948.94	231,457	11,223
Meridian Technology Center	9,702,237	41.80	872.94	232,111	11,114
Metro Technology Center	23,650,882	71.10	1,411.40	332,643	16,757
Mid-America Technology Center	8,347,807	36.80	888.40	226,843	9,396
Mid-Del Technology Center	3,462,799	17.40	373.59	199,011	9,269
Moore Norman Technology Center	22,604,574	58.60	1,555.14	385,744	14,535
Northeast Technology Center	16,514,510	57.20	1,119.54	288,715	14,751
Northwest Technology Center	3,850,368	15.30	269.29	251,658	14,298
Pioneer Technology Center	5,108,865	21.20	380.63	240,984	13,422
Pontotoc Technology Center	3,262,633	13.68	409.29	238,497	7,971
Red River Technology Center	6,277,648	23.10	458.67	271,760	13,687
Southern Oklahoma Technology Center	8,291,519	32.20	550.40	257,501	15,065
Southwest Technology Center	3,347,763	18.10	402.32	184,959	8,321
Tri County Technology Center	8,352,223	34.00	641.45	245,654	13,021
Tulsa Technology Center	55,446,546	185.19	4,611.06	299,404	12,025
Wes Watkins Technology Center	2,765,311	12.60	217.98	219,469	12,686
Western Technology Center	7,577,545	30.60	529.37	247,632	14,314
<b>TOTALS:</b>	<b>\$ 337,138,819</b>	<b>1,260.63</b>	<b>27,788.95</b>		

*Total Average for 29 Technology Center Districts:* \$ 267,437 \$ 12,132

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

**CAREER CLUSTER and STATEWIDE INSTRUCTION -**  
**EXPENDITURES BY FUNCTION**

<i>TECHNOLOGY CENTER DISTRICT</i>	<i>CLASSROOM ACTIVITY</i>	<i>GUIDANCE &amp; COUNSELING</i>	<i>INSTRUC-TIONAL SUPPORT</i>	<i>GENERAL ADMIN</i>	<i>GENERAL SUPPORT</i>	<i>STUDENT TRANSPOR-TATION</i>	<i>OPERATION OF PLANT</i>	<i>OTHER SERVICES</i>	<i>TOTAL EXPENDITURES</i>	<i>TOTAL ADJUSTMENTS</i>	<i>NET COST</i>
Autory Technology Center	\$ 3,715,895	\$ 350,809	\$ 1,389,872	\$ 333,112	\$ 1,593,931	\$ 196,664	\$ 1,341,476	-	\$ 8,921,759	\$ (240,557)	\$ 8,681,202
Caddo Kiowa Technology Center	2,306,465	185,296	536,572	148,987	903,554	282,630	746,414	92,782	5,202,701	(322,576)	4,880,125
Canadian Valley Technology Center	9,519,470	771,982	3,983,641	726,337	2,318,132	173,930	3,100,466	-	20,593,957	(326,892)	20,267,065
Central Tech	4,610,008	918,222	1,287,611	234,941	752,169	892,891	1,520,731	9,655	10,226,230	(124,817)	10,101,413
Chisholm Trail Technology Center	1,167,184	10,643	923,875	35,425	588,865	51,178	320,101	-	3,097,271	(128,746)	2,968,525
Eastern Oklahoma County Technology Ctr	2,011,454	110,341	713,655	283,889	746,162	99,490	708,451	25,669	4,699,111	(198,949)	4,500,162
Francis Tuttle Technology Center	16,550,131	3,015,545	6,022,846	437,608	4,867,025	963,474	6,122,189	-	37,978,818	(966,377)	37,012,440
Gordon Cooper Technology Center	4,421,171	458,820	1,046,264	257,802	1,658,519	530,184	1,663,651	-	10,036,410	(264,148)	9,772,262
Great Plains Technology Center	5,587,931	657,323	1,740,978	344,338	1,099,964	231,986	1,680,621	2,943	11,346,084	(531,272)	10,814,812
Green Country Technology Center	1,336,368	112,561	509,282	160,584	371,343	26,764	396,426	-	2,913,328	(149,938)	2,763,390
High Plains Technology Center	1,461,926	127,261	1,169,333	88,379	443,937	109,890	403,314	1,032	3,805,072	(111,718)	3,693,354
Indian Capital Technology Center	6,078,313	829,735	2,443,786	315,352	870,438	811,423	1,020,076	95,329	12,464,453	(1,216,335)	11,248,118
Kiamichi Technology Center	10,085,120	715,153	6,187,395	358,693	1,588,452	1,156,954	3,655,542	2,616	23,749,925	(1,877,203)	21,872,722
Meridian Technology Center	4,941,296	718,989	819,769	233,992	1,612,935	553,105	1,450,542	-	10,330,628	(628,391)	9,702,237
Metro Technology Center	8,677,525	1,150,570	5,467,148	983,571	3,220,483	1,142,704	4,233,393	-	24,875,394	(1,224,512)	23,650,882
Mid-America Technology Center	4,645,063	767,805	496,996	159,344	565,473	503,346	1,392,116	-	8,530,141	(182,334)	8,347,807
Mid-Del Technology Center	1,641,381	241,808	713,270	383,412	281,200	12,758	469,884	-	3,743,713	(280,914)	3,462,799
Moore Norman Technology Center	7,615,894	2,469,667	4,334,275	683,625	3,685,629	350,034	3,556,912	319,471	23,015,508	(410,934)	22,604,574
Northeast Technology Center	6,662,141	811,949	2,903,856	540,579	1,540,998	1,031,930	3,393,558	-	16,885,011	(370,501)	16,514,510
Northwest Technology Center	1,667,994	195,648	792,158	159,564	555,048	120,890	449,098	-	3,940,400	(90,033)	3,850,368
Pioneer Technology Center	2,472,235	268,801	899,884	244,968	631,623	177,123	580,924	103,395	5,378,953	(270,088)	5,108,865
Pontotoc Technology Center	1,378,719	134,143	655,231	181,046	452,850	50,320	778,006	4,310	3,634,625	(371,992)	3,262,633
Red River Technology Center	2,667,306	355,739	916,635	181,888	524,471	325,173	1,501,060	117	6,472,388	(194,741)	6,277,648
Southern Oklahoma Technology Center	3,980,843	463,917	1,339,063	279,830	996,072	433,642	1,124,006	-	8,617,372	(325,854)	8,291,519
Southwest Technology Center	1,642,327	125,825	381,029	185,353	576,090	194,474	556,650	464	3,662,211	(314,448)	3,347,763
Tri County Technology Center	3,665,052	392,554	987,757	421,614	1,530,481	204,518	1,452,257	240,953	8,895,185	(542,962)	8,352,223
Tulsa Technology Center	19,713,376	3,733,617	12,765,286	504,253	9,454,210	2,425,255	9,171,515	-	57,767,512	(2,320,966)	55,446,546
Wes Watkins Technology Center	1,030,862	111,285	376,492	134,057	409,730	202,797	706,352	4,924	2,976,500	(211,188)	2,765,311
Western Technology Center	2,974,484	382,496	834,998	192,920	1,665,482	519,833	1,417,049	-	7,987,264	(409,718)	7,577,545
<i>Total Expenditures:</i>	<i>\$ 144,227,935</i>	<i>\$ 20,588,503</i>	<i>\$ 62,638,958</i>	<i>\$ 9,195,462</i>	<i>\$ 45,505,266</i>	<i>\$ 13,775,358</i>	<i>\$ 54,912,782</i>	<i>\$ 903,659</i>	<i>\$ 351,747,922</i>	<i>\$ (14,609,103)</i>	<i>\$ 337,138,819</i>
<i>Average for 29 Technology Center Districts:</i>	<i>\$ 4,973,377</i>	<i>\$ 709,948</i>	<i>\$ 2,159,964</i>	<i>\$ 317,085</i>	<i>\$ 1,569,147</i>	<i>\$ 475,012</i>	<i>\$ 1,893,544</i>	<i>\$ 31,161</i>	<i>\$ 12,129,239</i>	<i>\$ (503,762)</i>	<i>\$ 11,625,477</i>
<i>% of Total Expenditures:</i>	<i>41.0%</i>	<i>5.9%</i>	<i>17.8%</i>	<i>2.6%</i>	<i>12.9%</i>	<i>3.9%</i>	<i>15.6%</i>	<i>0.3%</i>			

NOTE: Does not include capital expenditures.



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

**STATE FUNDED DROPOUT RECOVERY INSTRUCTION**  
**COST PER FULL-TIME EQUIVALENT (FTE) INSTRUCTIONAL POSITIONS**

<i>TECHNOLOGY CENTER DISTRICT</i>	<i>NET INSTRUCTION COST</i>	<i>NUMBER of (FTE) POSITIONS</i>	<i>AVERAGE COST PER FTE POSITION</i>
Autory Technology Center	\$ -	0.00	\$ -
Caddo Kiowa Technology Center	0	0.00	0
Canadian Valley Technology Center	475,249	2.00	237,625
Central Tech	169,490	1.30	130,377
Chisholm Trail Technology Center	0	0.00	0
Eastern Oklahoma County Technology Ctr	0	0.00	0
Francis Tuttle Technology Center	140,148	0.50	280,296
Gordon Cooper Technology Center	0	0.00	0
Great Plains Technology Center	1,478,407	9.20	160,696
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	0	0.00	0
Meridian Technology Center	0	0.00	0
Metro Technology Center	0	0.00	0
Mid-America Technology Center	0	0.00	0
Mid-Del Technology Center	123,261	0.00	123,261
Moore Norman Technology Center	0	0.00	0
Northeast Technology Center	0	0.00	0
Northwest Technology Center	0	0.00	0
Pioneer Technology Center	234,673	2.20	106,669
Pontotoc Technology Center	0	0.00	0
Red River Technology Center	0	0.00	0
Southern Oklahoma Technology Center	0	0.00	0
Southwest Technology Center	0	0.00	0
Tri County Technology Center	0	0.00	0
Tulsa Technology Center	222,194	1.00	222,194
Wes Watkins Technology Center	0	0.00	0
Western Technology Center	0	0.00	0
<b>TOTALS:</b>	<b>\$ 2,843,422</b>	<b>16.20</b>	
<i>Total Average for 29 Technology Center Districts:</i>			<b>\$ 175,520</b>

NOTE: Does not include capital expenditures.

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

STATE FUNDED DROPOUT RECOVERY INSTRUCTION -  
EXPENDITURES BY FUNCTION

<i>TECHNOLOGY CENTER DISTRICT</i>	<i>CLASSROOM ACTIVITY</i>	<i>GUIDANCE &amp; COUNSELING</i>	<i>INSTRUC-TIONAL SUPPORT</i>	<i>GENERAL ADMIN.</i>	<i>GENERAL SUPPORT</i>	<i>STUDENT TRANSPOR-TATION</i>	<i>OPERATION OF PLANT</i>	<i>OTHER SRVCS</i>	<i>TOTAL EXPENDITURES</i>	<i>TOTAL ADJUSTMENTS</i>	<i>NET COST</i>
Autry Technology Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Caddo Kiowa Technology Center	-	-	-	-	-	-	-	-	-	-	-
Canadian Valley Technology Center	372,732	-	-	19,818	63,251	-	84,597	-	540,397	(65,148)	475,249
Central Tech	88,880	-	-	7,523	24,084	-	48,693	309	169,490	0	169,490
Chisholm Trail Technology Center	-	-	-	-	-	-	-	-	-	-	-
Eastern Oklahoma County Technology Ctr	-	-	-	-	-	-	-	-	-	-	-
Francis Tuttle Technology Center	72,036	112,572	-	1,934	21,505	-	27,051	-	235,098	(94,950)	140,148
Gordon Cooper Technology Center	-	-	-	-	-	-	-	-	-	-	-
Great Plains Technology Center	866,571	185,062	220,181	58,883	188,098	-	287,392	503	1,806,691	(328,284)	1,478,407
Green Country Technology Center	-	-	-	-	-	-	-	-	-	-	-
High Plains Technology Center	-	-	-	-	-	-	-	-	-	-	-
Indian Capital Technology Center	-	-	-	-	-	-	-	-	-	-	-
Kiamichi Technology Center	-	-	-	-	-	-	-	-	-	-	-
Meridian Technology Center	-	-	-	-	-	-	-	-	-	-	-
Metro Technology Center	-	-	-	-	-	-	-	-	-	0	-
Mid-America Technology Center	-	-	-	-	-	-	-	-	-	-	-
Mid-Del Technology Center	63,351	13,721	46,189	-	-	-	-	-	123,261	-	123,261
Moore Norman Technology Center	-	-	-	-	-	-	-	-	-	-	-
Northeast Technology Center	-	-	-	-	-	-	-	-	-	-	-
Northwest Technology Center	-	-	-	-	-	-	-	-	-	-	-
Pioneer Technology Center	75,945	-	-	25,421	65,546	-	60,285	10,730	237,927	(3,254)	234,673
Pontotoc Technology Center	-	-	-	-	-	-	-	-	-	-	-
Red River Technology Center	-	-	-	-	-	-	-	-	-	-	-
Southern Oklahoma Technology Center	-	-	-	-	-	-	-	-	-	-	-
Southwest Technology Center	-	-	-	-	-	-	-	-	-	-	-
Tri County Technology Center	-	-	-	-	-	-	-	-	-	-	-
Tulsa Technology Center	120,252	-	-	2,723	51,051	-	49,525	-	223,552	(1,358)	222,194
Wes Watkins Technology Center	-	-	-	-	-	-	-	-	-	-	-
Western Technology Center	-	-	-	-	-	-	-	-	-	-	-
<i>Total Expenditures:</i>	<i>\$ 1,659,768</i>	<i>\$ 311,356</i>	<i>\$ 266,370</i>	<i>\$ 116,302</i>	<i>\$ 413,535</i>	<i>\$ -</i>	<i>\$ 557,543</i>	<i>\$ 11,542</i>	<i>\$ 3,336,415</i>	<i>\$ (492,993)</i>	<i>\$ 2,843,422</i>
<i>Average for 29 Technology Center Districts:</i>	<i>\$ 57,233</i>	<i>\$ 10,736</i>	<i>\$ 9,185</i>	<i>\$ 4,010</i>	<i>\$ 14,260</i>	<i>\$ -</i>	<i>\$ 19,226</i>	<i>\$ 398</i>	<i>\$ 115,049</i>	<i>\$ (17,000)</i>	<i>\$ 98,049</i>
<i>% of Total Expenditures:</i>	<i>49.7%</i>	<i>9.3%</i>	<i>8.0%</i>	<i>3.5%</i>	<i>12.4%</i>	<i>0.0%</i>	<i>16.7%</i>	<i>0.3%</i>			

NOTE: Does not include capital expenditures.

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

CAREER CLUSTER, STATEWIDE, and STATE FUNDED DROPOUT RECOVERY INSTRUCTION -  
 CLUSTER/PATHWAY SUMMARY OF COST PER FULL-TIME EQUIVALENT (FTE)  
 INSTRUCTIONAL POSITION and PER FTE STUDENTS

<b>Career Cluster</b>	<b>Net Cost</b>	<b># of FTE Instructional Positions</b>	<b>Net Cost per FTE Positions</b>	<b># of FTE Students</b>	<b>Net Cost per FTE Student</b>	<b># of Contact Hours</b>	<b>Net Cost per Contact Hour</b>
<b>Agriculture, Food &amp; Natural Resources - 1701</b>							
Animal Science - 713	\$540,195	2.40	\$225,081	59.76	\$9,039	31,374.00	\$17.22
Plant & Soil Science - 716	\$1,351,759	5.20	\$259,954	75.98	\$17,791	39,889.50	\$16.31
<b>SubTotal of Cluster 1701:</b>	<b>\$1,891,954</b>	<b>7.60</b>	<b>\$485,035</b>	<b>135.74</b>	<b>\$26,830</b>	<b>71,263.50</b>	<b>\$33.53</b>
<b>Architecture &amp; Construction - 1702</b>							
Construction - 720	\$17,329,739	66.80	\$259,427	1,987.41	\$8,720	1,043,392.35	\$16.61
Design/Pre-Construction - 721	\$2,931,411	10.35	\$283,228	182.68	\$16,047	95,907.00	\$30.57
Maintenance/Operations - 722	\$11,814,002	48.40	\$244,091	691.09	\$17,095	362,820.15	\$32.56
<b>SubTotal of Cluster 1702:</b>	<b>\$32,075,152</b>	<b>125.55</b>	<b>\$786,746</b>	<b>2,861.18</b>	<b>\$41,861</b>	<b>1,502,119.50</b>	<b>\$79.74</b>
<b>Arts, Audio/Video Tech &amp; Communications - 1703</b>							
Audio & Video Technology - 730	971,301	3.10	\$313,323	160.52	\$6,051	84,273.00	\$11.53
Journalism & Broadcasting - 731	\$872,207	3.00	\$290,736	-	\$0	-	\$0.00
Printing Technology - 733	\$4,547,047	16.30	\$278,960	527.41	\$8,621	276,890.25	\$16.42
Visual Arts - 735	\$2,772,598	9.00	\$308,066	166.36	\$16,666	87,339.00	\$31.75
<b>SubTotal of Cluster 1703:</b>	<b>\$9,163,153</b>	<b>31.40</b>	<b>\$1,191,085</b>	<b>854.29</b>	<b>\$31,339</b>	<b>448,502.25</b>	<b>\$59.69</b>
<b>Business, Management &amp; Administration - 1704</b>							
Administrative Support - 740	\$9,503,655	39.26	\$242,070	768.41	\$12,368	403,415.25	\$23.56
General Management - 743	\$218,197	1.00	\$218,197	26.04	\$8,379	13,671.00	\$15.96
Business Information Management - 744	\$2,089,798	8.20	\$254,853	108.89	19191.825	57,167.25	\$36.56
<b>SubTotal of Cluter 1704:</b>	<b>\$11,811,650</b>	<b>48.46</b>	<b>\$715,120</b>	<b>903.34</b>	<b>\$39,939</b>	<b>474,253.50</b>	<b>\$76.07</b>
<b>Education &amp; Training - 1705</b>							
Teaching & Training - 752	\$1,726,994	7.00	\$246,713	90.32	\$19,121	47,418.00	\$36.42
<b>SubTotal of Cluster 1705:</b>	<b>\$1,726,994</b>	<b>7.00</b>	<b>\$246,713</b>	<b>90.32</b>	<b>\$19,121</b>	<b>47,418.00</b>	<b>\$36.42</b>
<b>Energy - 1717</b>							
Energy & Power: Generation, Transmission & Distribution - 870	\$1,387,587	6.30	\$220,252	82.89	\$16,740	43,517.25	\$31.89
<b>SubTotal of Cluster 1717:</b>	<b>\$1,387,587</b>	<b>6.30</b>	<b>\$220,252</b>	<b>82.89</b>	<b>\$16,740</b>	<b>43,517.25</b>	<b>\$31.89</b>
<b>Finance - 1706</b>							
Accounting- 764	\$2,098,651	7.32	\$286,701	145.47	\$14,427	76,371.75	\$27.48
Business Finance - 761	\$270,683	1.00	\$270,683	25.84	\$10,475	13,566.00	\$19.95
<b>SubTotal of Cluter 1706:</b>	<b>\$2,369,334</b>	<b>8.32</b>	<b>\$557,384</b>	<b>171.31</b>	<b>\$24,902</b>	<b>89,937.75</b>	<b>\$47.43</b>
<b>Health Science - 1708</b>							
Diagnostic Services - 781	\$5,817,124	23.40	\$248,595	343.02	\$16,959	180,085.50	\$32.30
Support Services - 783	\$8,376,731	30.90	\$271,092	835.77	\$10,023	438,779.25	\$19.09
Therapeutic Services - 784	\$87,064,172	346.99	\$250,913	6,051.32	\$14,388	3,176,943.00	\$27.41
<b>SubTotal of Cluster 1708:</b>	<b>\$101,258,026</b>	<b>401.29</b>	<b>\$770,599</b>	<b>7,230.11</b>	<b>\$41,369</b>	<b>3,795,807.75</b>	<b>\$78.80</b>

<u>Career Cluster</u>	<u>Net Cost</u>	<u># of FTE Instructional Positions</u>	<u>Net Cost per FTE Positions</u>	<u># of FTE Students</u>	<u>Net Cost per FTE Student</u>	<u># of Contact Hours</u>	<u>Net Cost per Contact Hour</u>
<b>Hospitality &amp; Tourism - 1709</b>							
Lodging - 790	\$575,845	2.00	\$287,922	40.31	\$14,285	21,162.75	\$27.21
Restaurant Food & Beverage Services - 792	\$8,823,746	28.00	\$315,134	674.65	\$13,079	354,191.25	\$24.91
<b>SubTotal of Cluster 1709:</b>	<b>\$9,399,590</b>	<b>30.00</b>	<b>\$603,056</b>	<b>714.96</b>	<b>\$27,364</b>	<b>375,354.00</b>	<b>\$52.12</b>
<b>Human Services - 1710</b>							
Early Childhood Development & Services - 802	\$3,772,988	13.40	\$281,566	314.94	\$11,980	165,343.50	\$22.82
Personal Care Services - 804	\$17,635,713	63.26	\$278,781	1,906.76	\$9,249	1,001,049.00	\$17.62
<b>SubTotal of Cluster 1710:</b>	<b>\$21,408,700</b>	<b>76.66</b>	<b>\$560,348</b>	<b>2,221.70</b>	<b>\$21,229</b>	<b>1,166,392.50</b>	<b>\$40.44</b>
<b>Information Technology - 1711</b>							
Information Support & Service - 810	\$3,263,253	12.00	\$271,938	353.80	\$9,223	185,745.00	\$17.57
Interactive Media - 811	\$760,436	4.00	\$190,109	80.60	\$9,435	42,315.00	\$17.97
Network Systems - 812	\$10,142,312	38.50	\$263,437	1,069.67	\$9,482	561,576.75	\$18.06
Programming & Software Development - 813	\$1,486,145	5.00	\$297,229	133.10	\$11,166	69,877.50	\$21.27
Web & Digital Communications - 814	\$7,813,104	27.74	\$281,655	747.10	\$10,458	392,227.50	\$19.92
<b>SubTotal of Cluster 1711:</b>	<b>\$23,465,251</b>	<b>87.24</b>	<b>\$1,304,367</b>	<b>2,384.27</b>	<b>\$49,763</b>	<b>1,251,741.75</b>	<b>\$94.79</b>
<b>Law, Public Safety, Corrections &amp; Security - 1712</b>							
Emergency & Fire Management Services - 821	\$1,208,187	4.48	\$269,685	119.49	\$10,111	62,732.25	\$19.26
Law Enforcement Services - 822	\$5,096,288	19.50	\$261,348	423.74	\$12,027	222,463.50	\$22.91
Legal Services - 823	\$1,189,835	4.00	\$297,459	104.78	\$11,356	55,009.50	\$21.63
<b>SubTotal of Cluster 1712:</b>	<b>\$7,494,309</b>	<b>27.98</b>	<b>\$828,491</b>	<b>648.01</b>	<b>\$33,494</b>	<b>340,205.25</b>	<b>\$63.80</b>
<b>Manufacturing - 1713</b>							
Maintenance, Installation & Repair - 832	\$1,497,808	5.05	\$296,596	160.10	\$9,355	84,052.50	\$17.82
Manufacturing Production Process Development - 833	\$2,431,314	9.20	\$264,273	220.42	\$11,030	115,720.50	\$21.01
Production - 834	\$7,214,552	27.85	\$259,050	662.22	\$10,894	347,665.50	\$20.75
Welding & Metal Fabrication - 835	\$16,499,272	58.55	\$281,798	1,653.21	\$9,980	867,935.25	\$19.01
Manufacturing Academy - 837	\$1,569,824	5.00	\$313,965	100.85	\$15,566	52,946.25	\$29.65
<b>SubTotal of Cluster 1713:</b>	<b>\$29,212,769</b>	<b>105.65</b>	<b>\$1,415,682</b>	<b>2,796.80</b>	<b>\$56,826</b>	<b>1,468,320.00</b>	<b>\$108.24</b>
<b>Marketing, Sales, &amp; Service - 1714</b>							
Marketing Communications - 843	\$1,121,809	4.38	\$256,121	86.72	\$12,936	45,528.00	\$24.64
Marketing Information Mgmt & Entrepreneur - 844	\$1,382,500	4.00	\$345,625	121.46	\$11,382	63,766.50	\$21.68
<b>SubTotal of Cluster 1714:</b>	<b>\$2,504,309</b>	<b>8.38</b>	<b>\$601,746</b>	<b>208.18</b>	<b>\$24,318</b>	<b>109,294.50</b>	<b>\$46.32</b>
<b>Science, Technology, Engineering &amp; Mathematics - 1715</b>							
Engineering & Technology - 850	\$23,660,469	81.20	\$291,385	1,658.79	\$14,264	870,864.75	\$27.17
Science & Mathematics - 851	\$17,294,052	60.20	\$287,277	1,053.14	\$16,421	552,898.50	\$31.28
<b>SubTotal of Cluster 1715:</b>	<b>\$40,954,521</b>	<b>141.40</b>	<b>\$578,662</b>	<b>2,711.93</b>	<b>\$30,685</b>	<b>1,423,763.25</b>	<b>\$58.45</b>

<u>Career Cluster</u>	<b>Net Cost</b>	<b># of FTE Instructional Positions</b>	<b>Net Cost per FTE Positions</b>	<b># of FTE Students</b>	<b>Net Cost per FTE Student</b>	<b># of Contact Hours</b>	<b>Net Cost per Contact Hour</b>
<b><i>Transportation, Distribution &amp; Logistics - 1716</i></b>							
Aerospace Maintenance - 860	\$10,148,754	37.50	\$270,633	900.52	\$11,270	472,773.00	\$21.47
Automotive Collision Repair - 861	\$6,687,645	23.30	\$287,023	579.58	\$11,539	304,279.50	\$21.98
Automotive Service - 862	\$16,865,157	60.90	\$276,932	1,666.68	\$10,119	875,007.00	\$19.27
Facility & Mobile Equipment Maintenance - 863	\$1,424,591	5.00	\$284,918	133.18	\$10,697	69,919.50	\$20.37
Logistics Planning & Mgmt Services - 864	\$249,869	1.00	\$249,869	17.75	\$14,077	9,318.75	\$26.81
Medium/Heavy Diesel Truck Repair - 865	\$4,189,828	15.30	\$273,845	371.54	\$11,277	195,058.50	\$21.48
Transportation Operations - 866	\$1,449,676	4.40	\$329,472	104.67	\$13,850	54,951.75	\$26.38
<b><i>SubTotal of Cluster 1716:</i></b>	<b>\$41,015,520</b>	<b>147.40</b>	<b>\$1,972,693</b>	<b>3,773.92</b>	<b>\$82,828</b>	<b>1,981,308.00</b>	<b>\$157.77</b>
<b><i>Career Cluster Total:</i></b>	<b>\$337,138,819</b>	<b>1,260.63</b>	<b>\$12,837,979</b>	<b>27,788.95</b>	<b>\$568,610</b>	<b>14,589,198.75</b>	<b>\$23.11</b>
<b><u>Drop Out Recovery (State Funded)</u></b>							
<b><i>Dropout Recovery Total:</i></b>	<b>\$2,843,422</b>	<b>16.20</b>	<b>\$175,520</b>	<b>226.21</b>	<b>\$27,937</b>	<b>118,758.68</b>	<b>\$23.94</b>
<b><u>Statewide Cluster Training</u></b>							
<b><i>Truck Driver Training Total:</i></b>	<b>\$962,217</b>	<b>1.20</b>	<b>\$801,848</b>	<b>150.32</b>	<b>\$5,282</b>	<b>78,918.00</b>	<b>\$10.06</b>
<b>GRAND TOTAL</b>	<b>\$340,944,458</b>	<b>1,278.03</b>	<b>\$266,773</b>	<b>28,165.48</b>	<b>\$12,105.05</b>	<b>14,786,875.43</b>	<b>\$23.06</b>