



OKLAHOMA
TECHNOLOGY
CENTERS



FY22

Expenditure & Cost Reports

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ALL INSTRUCTIONS AND SERVICES

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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**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
FY22 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 & SERVICES COST</i>	<i>NUMBER OF (FTE) INSTRUCTIONAL POSITIONS</i>	<i>AVERAGE COST PER FTE INSTRUCTIONAL POSITION</i>
Autry Technology Center	\$ 12,651,625	53.98	\$ 234,376
Caddo Kiowa Technology Center	6,691,318	39.48	169,486
Canadian Valley Technology Center	25,559,766	94.58	270,245
Central Tech	15,578,591	77.70	200,497
Chisholm Trail Technology Center	3,036,816	15.36	197,774
Eastern Oklahoma County Technology Ctr	6,196,853	24.21	255,963
Francis Tuttle Technology Center	44,203,059	140.45	314,725
Gordon Cooper Technology Center	13,139,020	48.02	273,616
Great Plains Technology Center	15,790,309	94.28	167,483
Green Country Technology Center	3,526,311	21.51	163,946
High Plains Technology Center	4,606,901	41.64	110,636
Indian Capital Technology Center	13,560,817	110.46	122,767
Kiamichi Technology Center	28,281,947	146.56	192,972
Meridian Technology Center	13,432,693	61.76	217,498
Metro Technology Center	28,734,008	97.27	295,414
Mid-America Technology Center	10,477,187	51.70	202,644
Mid-Del Technology Center	5,159,676	21.12	244,303
Moore Norman Technology Center	30,166,691	89.34	337,662
Northeast Technology Center	21,082,607	83.81	251,561
Northwest Technology Center	5,951,781	30.69	193,932
Pioneer Technology Center	8,402,043	43.12	194,853
Pontotoc Technology Center	5,535,469	25.95	213,305
Red River Technology Center	8,179,255	39.48	207,175
Southern Oklahoma Technology Center	10,382,617	45.68	227,290
Southwest Technology Center	4,039,783	23.01	175,566
Tri County Technology Center	8,706,207	37.16	234,290
Tulsa Technology Center	72,858,994	287.51	253,414
Wes Watkins Technology Center	3,559,724	18.38	193,674
Western Technology Center	9,998,075	45.55	219,497

TOTALS: \$ 439,490,146 1,909.75

Average for 29 Technology Center Districts: \$ 230,130

OKLAHOMA TECHNOLOGY CENTERS
FY22 ANNUAL REPORT - EXPENDITURE and COST REPORT

ALL INSTRUCTION SERVICES - EXPENDITURES by FUNCTION

<i>TECHNOLOGY CENTER</i>	<i>CLASSROOM ACTIVITY</i>	<i>GUIDANCE & 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	\$ 5,338,013	\$ 350,809	\$ 2,700,566	\$ 490,136	\$ 2,345,288	\$ 196,664	\$ 1,973,830	\$ -	\$ 13,395,306	\$ (743,681)	\$ 12,651,625
Caddo Kiowa Technology Center	3,596,242	187,216	808,461	224,504	1,361,539	282,630	1,124,749	139,811	7,725,152	(1,033,833)	6,691,318
Canadian Valley Technology Center	12,523,010	782,082	5,813,735	937,203	3,024,489	173,930	4,000,574	-	27,255,022	(1,695,256)	25,559,766
Central Tech	9,031,391	1,010,729	3,068,417	428,796	1,372,801	892,891	2,872,271	17,622	18,694,918	(3,116,327)	15,578,591
Chisholm Trail Technology Center	1,414,565	10,643	1,083,727	41,523	690,231	51,178	375,202	-	3,667,068	(630,252)	3,036,816
Eastern Oklahoma County Technology Ctr	2,748,590	110,341	1,371,560	381,831	1,205,426	99,490	952,867	34,525	6,904,630	(707,777)	6,196,853
Francis Tuttle Technology Center	21,652,633	3,760,514	6,704,516	543,143	6,463,478	963,474	7,664,456	-	47,752,215	(3,549,156)	44,203,059
Gordon Cooper Technology Center	6,941,360	458,820	1,797,074	327,997	2,110,105	530,184	2,116,635	-	14,282,173	(1,143,153)	13,139,020
Great Plains Technology Center	9,566,470	842,386	2,921,816	589,343	1,882,616	231,986	2,876,424	5,037	18,916,077	(3,125,768)	15,790,309
Green Country Technology Center	1,549,893	120,508	1,018,820	265,692	614,401	26,764	655,903	-	4,251,980	(725,669)	3,526,311
High Plains Technology Center	2,588,449	127,261	1,773,679	255,561	1,283,718	109,890	1,166,251	2,984	7,307,794	(2,700,893)	4,606,901
Indian Capital Technology Center	6,909,098	1,153,665	3,504,342	571,046	1,627,959	811,423	1,964,502	172,624	16,714,658	(3,153,841)	13,560,817
Kiamichi Technology Center	11,849,792	825,001	9,161,473	556,297	2,463,529	1,156,954	5,669,378	4,057	31,686,481	(3,404,534)	28,281,947
Meridian Technology Center	6,448,840	736,317	2,526,305	339,007	2,336,825	553,105	2,101,550	-	15,041,949	(1,609,256)	13,432,693
Metro Technology Center	10,166,786	1,223,569	7,148,306	1,345,554	4,405,716	1,142,704	5,791,408	0	31,224,043	(2,490,036)	28,734,008
Mid-America Technology Center	5,686,518	788,251	1,459,662	215,211	763,731	503,346	1,880,200	-	11,296,917	(819,731)	10,477,187
Mid-Del Technology Center	2,633,778	312,870	1,734,269	465,465	341,750	60,263	964,947	-	6,513,341	(1,353,665)	5,159,676
Moore Norman Technology Center	10,576,163	2,504,478	5,864,633	1,042,236	5,619,012	350,034	5,422,774	487,057	31,866,387	(1,699,695)	30,166,691
Northeast Technology Center	7,735,487	2,131,731	6,163,964	759,903	2,166,210	1,031,930	4,770,390	-	24,759,614	(3,677,007)	21,082,607
Northwest Technology Center	2,832,911	637,563	860,978	278,038	967,162	120,890	782,546	-	6,480,088	(528,307)	5,951,781
Pioneer Technology Center	4,360,316	313,981	1,804,971	461,279	1,450,366	177,523	1,093,891	194,694	9,857,020	(1,454,977)	8,402,043
Pontotoc Technology Center	2,506,093	155,676	989,713	330,210	825,953	50,320	1,419,005	7,861	6,284,832	(749,363)	5,535,469
Red River Technology Center	3,297,484	443,158	1,379,672	273,147	787,615	325,173	2,254,189	175	8,760,613	(581,358)	8,179,255
Southern Oklahoma Technology Center	4,601,709	631,881	2,276,415	397,977	1,413,061	433,642	1,594,552	0	11,349,237	(966,620)	10,382,617
Southwest Technology Center	2,115,165	225,013	577,078	235,633	732,366	194,474	707,653	590	4,787,972	(748,189)	4,039,783
Tri County Technology Center	4,442,572	395,814	990,902	460,799	1,672,726	204,518	1,587,231	263,347	10,017,909	(1,311,702)	8,706,207
Tulsa Technology Center	29,282,451	4,486,948	14,458,849	730,036	13,806,274	2,425,255	13,278,119	0	78,467,932	(5,608,937)	72,858,994
Wes Watkins Technology Center	1,237,752	126,304	496,525	195,553	597,686	202,797	1,030,377	7,183	3,894,176	(334,452)	3,559,724
Western Technology Center	4,186,933	429,214	1,589,394	259,063	2,183,088	519,833	1,857,446	118,476	11,143,447	(1,145,372)	9,998,075
<i>Total Expenditures:</i>	<i>\$ 197,820,464</i>	<i>\$ 25,282,740</i>	<i>\$ 92,049,821</i>	<i>\$ 13,402,183</i>	<i>\$ 66,515,121</i>	<i>\$ 13,823,263</i>	<i>\$ 79,949,320</i>	<i>\$ 1,456,042</i>	<i>\$ 490,298,953</i>	<i>\$ (50,808,807)</i>	<i>\$ 439,490,146</i>
<i>Average for 29 Tech Ctr Districts:</i>	<i>\$ 6,821,395</i>	<i>\$ 871,819</i>	<i>\$ 3,174,132</i>	<i>\$ 462,144</i>	<i>\$ 2,293,625</i>	<i>\$ 476,664</i>	<i>\$ 2,756,873</i>	<i>\$ 50,208</i>	<i>\$ 16,906,860</i>	<i>\$ (1,752,028)</i>	<i>\$ 15,154,833</i>
<i>% of Total Program Expenditures:</i>	<i>40.3%</i>	<i>5.2%</i>	<i>18.8%</i>	<i>2.7%</i>	<i>13.6%</i>	<i>2.8%</i>	<i>16.3%</i>	<i>0.3%</i>			

Note: Does not include capital expenditures

OKLAHOMA TECHNOLOGY CENTERS
FY22 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>
<u>BOND FUND</u>			
Capital Outlay	\$ 28,032,520	(2,563,367)	\$ 25,469,153
	28,032,520	(2,563,367)	25,469,153
<u>BUILDING FUND</u>			
Capital Outlay	88,095,647	(1,252,422)	86,843,225
	88,095,647	(1,252,422)	86,843,225
<u>GENERAL FUND</u>			
Capital Outlay	25,787,174	(1,173,683)	24,613,491
Development Projects	4,346,187	(856,268)	3,489,918
Financial Aid Pass-Through	22,809,133	(23,810,447)	(1,001,315)
Non-Program Charges	5,922,576	(503,623)	5,418,953
Ok Education Lottery	1,638,878	-	1,638,878
Resale Accounts	17,755,075	(8,707,842)	9,047,233
	78,259,021	(35,051,863)	43,207,158

TOTALS: \$ 194,387,187 \$ (38,867,651) \$ 155,519,536