



# FY23

## Expenditure & Cost Reports

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### TARGETED ACTIVITIES AND SERVICES

Includes Compiled Data For:

Programs and services designed to provide training and assistance in specific areas. Targets individuals and businesses not served by other programs and services in the technology centers.

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### 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**  
**FY23 ANNUAL REPORT - EXPENDITURE and COST REPORT**

TARGETED ACTIVITIES AND SERVICES - COST PER FULL-TIME EQUIVALENT (FTE)  
 INSTRUCTIONAL POSITIONS

<b>TECHNOLOGY CENTER</b>	<b>NET ACTIVITY COST</b>	<b>NUMBER OF (FTE) POSITIONS</b>	<b>NET COST PER FTE POSITION</b>
Autry Technology Center	\$ 226,870	1.20	\$ 189,058
Caddo Kiowa Technology Center	29,984	-	29,984
Canadian Valley Technology Center	145,927	-	145,927
Central Tech	1,571,984	9.00	174,665
Chisholm Trail Technology Center	16,012	-	16,012
Eastern Oklahoma County Technology Ctr	427	-	427
Francis Tuttle Technology Center	3,161,475	12.40	254,958
Gordon Cooper Technology Center	141,260	-	141,260
Great Plains Technology Center	471,015	3.40	138,534
Green Country Technology Center	8,923	-	8,923
High Plains Technology Center	0	-	0
Indian Capital Technology Center	99,200	2.40	41,333
Kiamichi Technology Center	198,458	-	198,458
Meridian Technology Center	598,264	2.40	249,277
Metro Technology Center	285,397	-	285,397
Mid-America Technology Center	0	-	0
Mid-Del Technology Center	(336,705)	-	(336,705)
Moore Norman Technology Center	30,480	-	30,480
Northeast Technology Center	72,926	-	72,926
Northwest Technology Center	226,938	1.75	129,679
Pioneer Technology Center	323,594	3.00	107,865
Pontotoc Technology Center	16,448	-	16,448
Red River Technology Center	24,118	-	24,118
Southern Oklahoma Technology Center	268,931	-	268,931
Southwest Technology Center	27,285	-	27,285
Tri County Technology Center	0	-	0
Tulsa Technology Center	537,555	-	537,555
Wes Watkins Technology Center	94,753	0.60	157,921
Western Technology Center	81,688	-	81,688
<b>TOTALS:</b>	<b>\$ 8,323,208</b>	<b>36.15</b>	
<i>Total Average for 29 Technology Center Districts:</i>			<b>\$ 230,241</b>

NOTE: Does not include capital expenditures.

**OKLAHOMA TECHNOLOGY CENTERS**  
**FY23 ANNUAL REPORT - EXPENDITURES and COST REPORT**

**TARGETED ACTIVITIES AND SERVICES - 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 ACTIVITY EXPENSE</i>	<i>ADJUSTMENTS (Tuition, Fees, Other)</i>	<i>NET ACTIVITY COST</i>
Autry Technology Center	\$ 113,353	\$ -	\$ -	\$ 11,636	\$ 59,228	\$ -	\$ 43,923	\$ -	\$ 228,140	\$ (1,270)	\$ 226,870
Caddo Kiowa Technology Center	2,240	0	27,744	0	0	0	0	0	29,984	0	29,984
Canadian Valley Technology Center	415,693	0	0	0	0	0	0	0	415,693	(269,765)	145,927
Central Tech	376,781	27,470	612,684	59,438	144,765	0	357,736	332	1,579,206	(7,223)	1,571,984
Chisholm Trail Technology Center	16,012	0	0	0	0	0	0	0	16,012	0	16,012
Eastern Oklahoma County Technology Ctr	0	0	8,512	0	0	0	0	0	8,512	(8,085)	427
Francis Tuttle Technology Center	1,904,765	57,049	0	45,578	557,169	0	706,875	0	3,271,436	(109,961)	3,161,475
Gordon Cooper Technology Center	318,258	0	0	0	0	0	0	0	318,258	(176,998)	141,260
Great Plains Technology Center	525,801	0	11,540	20,755	112,893	0	126,055	541	797,585	(326,570)	471,015
Green Country Technology Center	8,923	0	0	0	0	0	0	0	8,923	0	8,923
High Plains Technology Center	0	0	0	0	0	0	0	0	0	0	0
Indian Capital Technology Center	0	46,568	0	11,258	34,293	0	41,402	3,687	137,209	(38,009)	99,200
Kiamichi Technology Center	198,458	0	0	0	0	0	0	0	198,458	0	198,458
Meridian Technology Center	191,785	20,034	302,488	14,242	92,238	0	91,000	0	711,787	(113,523)	598,264
Metro Technology Center	343,936	984	1,102	0	0	0	0	0	346,022	(60,625)	285,397
Mid-America Technology Center	0	0	0	0	0	0	0	0	0	0	0
Mid-Del Technology Center	626,566	0	235,001	0	0	0	0	0	861,568	(1,198,273)	(336,705)
Moore Norman Technology Center	80,881	5,201	10,331	0	0	0	0	0	96,412	(65,933)	30,480
Northeast Technology Center	72,926	0	0	0	0	0	0	0	72,926	0	72,926
Northwest Technology Center	49,159	0	104,932	21,014	71,046	0	62,548	0	308,700	(81,761)	226,938
Pioneer Technology Center	103,042	11,093	38,809	26,867	65,620	0	67,892	12,819	326,142	(2,548)	323,594
Pontotoc Technology Center	37,313	0	0	0	0	0	0	0	37,313	(20,865)	16,448
Red River Technology Center	16,566	7,552	0	0	0	0	0	0	24,118	0	24,118
Southern Oklahoma Technology Center	217,508	6,849	44,575	0	0	0	0	0	268,931	0	268,931
Southwest Technology Center	23,131	750	7,762	0	0	0	0	0	31,643	(4,358)	27,285
Tri County Technology Center	0	0	0	0	0	0	0	0	0	0	0
Tulsa Technology Center	555,994	0	18,042	0	0	0	0	0	574,035	(36,480)	537,555
Wes Watkins Technology Center	48,037	0	0	5,693	15,830	0	15,966	184	85,709	9,044	94,753
Western Technology Center	53,834	13,706	14,148	0	0	0	0	0	81,688	0	81,688
<i>Total Expenditures:</i>	\$ 6,300,962	\$ 197,257	\$ 1,437,669	\$ 216,481	\$ 1,153,082	\$ -	\$ 1,513,398	\$ 17,562	\$ 10,836,411	\$ (2,513,203)	\$ 8,323,208
<i>Average for 29 Technology Center Districts:</i>	\$ 217,275	\$ 6,802	\$ 49,575	\$ 7,465	\$ 39,761	\$ -	\$ 52,186	\$ 606	\$ 373,669	\$ (86,662)	\$ 287,007
<i>% of Total Expenditures:</i>	58.1%	1.8%	13.3%	2.0%	10.6%	0.0%	14.0%	0.2%			

NOTE: Does not include capital expenditures.

**OKLAHOMA TECHNOLOGY CENTERS**  
**FY23 ANNUAL REPORT - EXPENDITURE and COST REPORT**

TARGETED ACTIVITIES AND SERVICES - COST PER FULL-TIME EQUIVALENT (FTE)  
 INSTRUCTIONAL POSITIONS by PROJECT TYPE

	NET ACTIVITY COST	NUMBER OF FTE POSITIONS	NET COST PER FTE POSITION
Adult Education Family Literacy (AEFL) - State Matching Funds	\$316,998	1.80	\$ 176,110
Adult Education Family Literacy (AEFL) - Local	99,636	1.20	83,030
ACD-Cert Culinary	63,026	0.00	63,026
Alternative Education	0	-	0
BPOC Academy	15,791	-	15,791
Business Development	1,258,682	4.80	262,225
Business Incubator	468,099	2.20	212,772
Center for Business Development	116,705	1.20	97,254
Connors	11,639	-	11,639
Coop Fund - Fund 12	98,904	-	98,904
Delta Dental Private Grant	4,600	-	4,600
DOC Welding Program	44,533	-	44,533
Economic Development	380,422	2.4	158,509
Employability Skills Ctr	319,545	1.00	319,545
EPSCOR Stem Grant	0	-	(0)
Gateway to Technology	100,000	-	100,000
Grant	5,953	-	5,953
HS Remote Programs-Health Careers	228,401	1.00	228,401
Inmate Training	-6,879	-	(6,879)
Leadership Development	157,117	1.20	130,931
Link2Feed Private Grant	1,270	-	1,270
Love Co.	44,575	-	44,575
Mentor Teachers	1,379	0.00	1,379
Motorcycle Safety Grant	42,922	-	42,922
MS Gateway PLTW/ Program	685,613	3.00	228,538
Murray Co/SBDC	6,849	-	6,849
Nextera Private Service Careers Grant	7,292	-	7,292
OK Aeronautical Commission Grant	11,152	-	11,152
OKPTAC	87,561	2.40	36,484
Post Secondary non-Federal consortia member	90,105	-	90,105
Project Search	357,064	-	357,064
Pro-Start Private Culinary Grant	740	-	740
Rural Economic Development	43,452	-	43,452
Small Business Development Ctr-Local Match	76,665	0.60	127,775
South Campus	262,963	-	262,963

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

	<b>NET ACTIVITY COST</b>	<b>NUMBER OF FTE POSITIONS</b>	<b>NET COST PER FTE POSITION</b>
Startup Cost	596,379	0.00	596,379
Success Center	282,937	-	282,937
Summer School/Discovery Zone	18,145	-	18,145
Supported Employment	1,205,130	8.00	150,641
Summer Enrichment-STEM Academy	22,355	-	22,355
TANF Local Match	53,825	0.20	269,124
TANF Welfare to Work - State Matching Funds	204,918	0.35	585,481
Teach Okla/Ed Rising	7,114	0	7,114
Tech Know Zone (6th Grade Orientation)	(11,574)	-	(11,574)
Tinker Training Contract	(339,740)	-	(339,740)
WEYCO Grant	3,223	-	3,223
YIELD	180,119	2.40	75,050
Youthful Offender - State Funding	697,602	2.40	290,667

**TOTALS:** \$ 8,323,208 36.15

*Total Average for 29 Technology Center Districts: \$ 230,241*