



FY24

Expenditure & Cost Reports

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ACADEMIC INSTRUCTION

Includes Compiled Data For:

Additional programs and services provided for academic instruction.

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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**

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.
CONTRACTOR / VENDOR POSITION	Paid to perform a service. NOT an employee of the technology center. NOT eligible for benefits.

OKLAHOMA TECHNOLOGY CENTERS
FY24 ANNUAL REPORT - EXPENDITURE and COST REPORT

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

TECHNOLOGY CENTER DISTRICT	NET INSTRUCTION COST	NUMBER OF (FTE) INSTRUCTIONAL POSITIONS	AVERAGE COST PER FTE INSTRUCTIONAL POSITION
Autry Technology Center	\$ 163,124	2.90	\$ 56,250
Caddo Kiowa Technology Center	0	0.00	0
Canadian Valley Technology Center	616,370	5.00	123,274
Central Tech	575,339	2.40	239,724
Chisholm Trail Technology Center	0	0.00	0
Eastern Oklahoma County Technology Ctr	334,686	0.00	334,686
Francis Tuttle Technology Center	0	0.00	0
Gordon Cooper Technology Center	505,308	3.00	168,436
Great Plains Technology Center	28,260	0.00	28,260
Green Country Technology Center	0	0.00	0
High Plains Technology Center	0	0.00	0
Indian Capital Technology Center	9,635	0.00	9,635
Kiamichi Technology Center	658,396	0.00	658,396
Meridian Technology Center	113,521	0.00	113,521
Metro Technology Center	0	0.00	0
Mid-America Technology Center	228,059	2.00	114,029
Mid-Del Technology Center	0	0.00	0
Moore Norman Technology Center	0	0.00	0
Northeast Technology Center	0	0.00	0
Northwest Technology Center	214,025	2.00	107,012
Pioneer Technology Center	54,000	0.00	54,000
Pontotoc Technology Center	79,090	1.00	79,090
Red River Technology Center	0	0.00	0
Southern Oklahoma Technology Center	4,648	0.00	4,648
Southwest Technology Center	0	0.00	0
Tri County Technology Center	0	0.00	0
Tulsa Technology Center	0	0.00	0
Wes Watkins Technology Center	0	0.00	0
Western Technology Center	200,199	2.00	100,099

TOTALS: \$ 3,784,659 20.30

Average for 29 Technology Center Districts: \$ 186,436

OKLAHOMA TECHNOLOGY CENTERS
FY24 ANNUAL REPORT - EXPENDITURE and COST REPORT

ACADEMIC INSTRUCTION - EXPENDITURES by FUNCTION

TECHNOLOGY CENTER DISTRICT	CLASS-ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMIN.	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL EXPENDITURES	TOTAL ADJUSTMENTS	NET COST
Autry Technology Center	\$ 240,497	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	240,497	\$ (77,373)	\$ 163,124
Caddo Kiowa Technology Center	0	0	0	0	0	0	0	0	0	0	0
Canadian Valley Technology Center	616,370	0	0	0	0	0	0	0	616,370	0	616,370
Central Tech	575,339	0	0	0	0	0	0	0	575,339	0	575,339
Chisholm Trail Technology Center	0	0	0	0	0	0	0	0	0	0	0
Eastern Oklahoma County Technology Ctr	334,686	0	0	0	0	0	0	0	334,686	0	334,686
Francis Tuttle Technology Center	0	0	0	0	0	0	0	0	0	0	0
Gordon Cooper Technology Center	701,118	0	0	0	0	0	0	0	701,118	-195,810	505,308
Great Plains Technology Center	28,260	0	0	0	0	0	0	0	28,260	0	28,260
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	3,267	6,367	0	0	0	0	0	0	9,635	0	9,635
Kiamichi Technology Center	658,396	0	0	0	0	0	0	0	658,396	0	658,396
Meridian Technology Center	113,521	0	0	0	0	0	0	0	113,521	0	113,521
Metro Technology Center	0	0	0	0	0	0	0	0	0	0	0
Mid-America Technology Center	228,059	0	0	0	0	0	0	0	228,059	0	228,059
Mid-Del Technology Center	0	0	0	0	0	0	0	0	0	0	0
Moore Norman Technology Center	0	0	0	0	0	0	0	0	0	0	0
Northeast Technology Center	0	0	0	0	0	0	0	0	0	0	0
Northwest Technology Center	214,025	0	0	0	0	0	0	0	214,025	0	214,025
Pioneer Technology Center	54,000	0	0	0	0	0	0	0	54,000	0	54,000
Pontotoc Technology Center	79,090	0	0	0	0	0	0	0	79,090	0	79,090
Red River Technology Center	0	0	0	0	0	0	0	0	0	0	0
Southern Oklahoma Technology Center	4,648	0	0	0	0	0	0	0	4,648	0	4,648
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	0	0	0	0	0	0	0	0	0	0	0
Wes Watkins Technology Center	0	0	0	0	0	0	0	0	0	0	0
Western Technology Center	200,199	0	0	0	0	0	0	0	200,199	0	200,199
Total Expenditures:	\$ 4,051,475	\$ 6,367	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,057,842	\$ (273,183)	\$ 3,784,659
Average for 29 Technology Center Districts:	\$ 139,706	\$ 220	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	139,926	\$ (9,420)	\$ 130,505
% of Total Expenditures:	99.8%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%			

NOTE: Does not include capital expenditures.

OKLAHOMA TECHNOLOGY CENTERS
FY24 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 Instruction	\$ 79,090	1.00	\$ 79,090
Academic Enhancement	4,648	0.00	4,648
Algebra	113,521	0.00	113,521
Choctaw National Career Development	72,178	0.00	72,178
Explore	93,302	0.00	93,302
First Robotics	24,043	0.00	24,043
Math	2,360,278	14.70	160,563
McCullough Fab Lab	66,210	1.20	55,175
Okla Math & Science	9,635	0.00	9,635
Online Courses	28,260	0.00	28,260
Other Grants	32389.08	0.00	32,389
Project Graduation/Gateway Programs-Local	54,000	0.00	54,000
PTA/MLT Partnership with Seminole State	263,674	0.00	263,674
Science	400517.35	2.20	182,053
Special Programs	158,567	0.00	158,567
Strate Center for Economic Development	12,741	1.20	10,618
Teen Tech Academy	11,605	0.00	11,605

TOTALS: \$ 3,784,659 20.30

Average for 29 Technology Center Districts \$ 186,436