OKLAHOMA TECHNOLOGY CENTERS

# FY24

## Expenditure & Cost Reports

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BUSINESS AND ENTREPRENEUR SERVICES

Includes Compiled Data For:

Consultations and workshops that focus on all aspects of Successful business, industry and agricultural operations.

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OKLAHOMA CareerTech

## POWERING OKLAHOMA'S ECONOMY

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**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*

BUSINESS AND ENTREPRENEUR SERVICES - COST PER FULL-TIME EQUIVALENT (FTE) INSTRUCTIONAL POSITIONS

| TECHNOLOGY CENTER | NET ACTIVITY COST | NUMBER OF (FTE) POSITIONS | AVERAGE COST PER FTE |
|---|---:|---:|---:|
| Autry Technology Center | $753,293 | 4.80 | 156,936 |
| Caddo Kiowa Technology Center | 91,265 | 0.00 | 91,265 |
| Canadian Valley Technology Center | 0 | 0.00 | 0 |
| Central Tech | 443,283 | 2.40 | 184,701 |
| Chisholm Trail Technology Center | 50,599 | 0.00 | 50,599 |
| Eastern Oklahoma County Technology Ctr | 124,130 | 0.00 | 124,130 |
| Francis Tuttle Technology Center | 1,132,540 | 6.00 | 188,757 |
| Gordon Cooper Technology Center | 633,867 | 3.60 | 176,074 |
| Great Plains Technology Center | 304,282 | 0.00 | 304,282 |
| Green Country Technology Center | 0 | 0.00 | 0 |
| High Plains Technology Center | 1,400 | 0.00 | 1,400 |
| Indian Capital Technology Center | 168,696 | 0.00 | 168,696 |
| Kiamichi Technology Center | 153,719 | 0.00 | 153,719 |
| Meridian Technology Center | 217,219 | 0.00 | 217,219 |
| Metro Technology Center | 0 | 0.00 | 0 |
| Mid-America Technology Center | 429,325 | 2.40 | 178,885 |
| Mid-Del Technology Center | 0 | 0.00 | 0 |
| Moore Norman Technology Center | -241,827 | 0.00 | -241,827 |
| Northeast Technology Center | 936,990 | 4.80 | 195,206 |
| Northwest Technology Center | 127,513 | 1.20 | 106,261 |
| Pioneer Technology Center | 348,474 | 0.00 | 348,474 |
| Pontotoc Technology Center | 233,191 | 1.20 | 194,326 |
| Red River Technology Center | 9,067 | 0.00 | 9,067 |
| Southern Oklahoma Technology Center | 81,266 | 0.00 | 81,266 |
| Southwest Technology Center | 455,651 | 3.60 | 126,570 |
| Tri County Technology Center | 0 | 0.00 | 0 |
| Tulsa Technology Center | 96,000 | 0.00 | 96,000 |
| Wes Watkins Technology Center | 98,549 | 0.60 | 164,249 |
| Western Technology Center | 0 | 0.00 | 0 |
| **TOTALS:** | $ 6,648,490 | 30.60 | |

*Total Average for 29 Technology Center Districts:* $ 217,271

BUSINESS & ENTREPRENEUR SERVICES - EXPENDITURES by FUNCTION

| TECHNOLOGY CENTER | CLASSROOM ACTIVITY | GUIDANCE & COUNSELING | INSTRUC-TIONAL SUPPORT | GENERAL ADMINISTRATION | GENERAL SUPPORT | STUDENT TRANSPORTATION | OPERATION OF PLANT | OTHER SERVICES | TOTAL ACTIVITY EXPENSE | ADJUSTMENTS (Tuition, Fees, Other) | NET ACTIVITY COST |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Autry Technology Center | $ 259,387 | - | 124,567 | $ 46,822 | $ 174,261 | - | $ 161,126 | - | $ 766,163 | $ (12,870) | $ 753,293 |
| Caddo Kiowa Technology Center | 91,265 | - | - | - | - | - | - | - | 91,265 | - | 91,265 |
| Canadian Valley Technology Center | - | - | - | - | - | - | - | - | - | - | - |
| Central Tech | 215,177 | - | 43,299 | 17,363 | 57,738 | - | 128,258 | 511 | 462,347 | (19,064) | 443,283 |
| Chisholm Trail Technology Center | 50,599 | - | - | - | - | - | - | - | 50,599 | - | 50,599 |
| Eastern Oklahoma County Technology Ctr | 124,130 | - | - | - | - | - | - | - | 124,130 | - | 124,130 |
| Francis Tuttle Technology Center | 447,495 | - | - | 22,869 | 315,142 | - | 348,090 | - | 1,133,597 | (1,057) | 1,132,540 |
| Gordon Cooper Technology Center | 232,003 | - | - | 26,964 | 170,840 | - | 214,790 | - | 644,597 | (10,730) | 633,867 |
| Great Plains Technology Center | 304,282 | - | - | - | - | - | - | - | 304,282 | - | 304,282 |
| Green Country Technology Center | - | - | - | - | - | - | - | - | - | - | - |
| High Plains Technology Center | 1,400 | - | - | - | - | - | - | - | 1,400 | - | 1,400 |
| Indian Capital Technology Center | 168,696 | - | - | - | - | - | - | - | 168,696 | - | 168,696 |
| Kiamichi Technology Center | 153,719 | - | - | - | - | - | - | - | 153,719 | - | 153,719 |
| Meridian Technology Center | 223 | 217,276 | - | - | - | - | - | - | 217,499 | (280) | 217,219 |
| Metro Technology Center | - | - | - | - | - | - | - | - | - | - | - |
| Mid-America Technology Center | 239,847 | - | - | 14,524 | 46,687 | - | 128,267 | - | 429,325 | - | 429,325 |
| Mid-Del Technology Center | - | - | - | - | - | - | - | - | - | - | - |
| Moore Norman Technology Center | 329 | - | - | - | - | - | - | - | 329 | (242,156) | (241,827) |
| Northeast Technology Center | 441,964 | - | - | 48,834 | 158,907 | - | 291,430 | - | 941,135 | (4,144) | 936,990 |
| Northwest Technology Center | 25,995 | - | - | 13,545 | 45,869 | - | 42,831 | - | 128,240 | (727) | 127,513 |
| Pioneer Technology Center | 355,133 | - | - | - | - | - | - | - | 355,133 | (6,659) | 348,474 |
| Pontotoc Technology Center | 123,945 | - | - | 11,966 | 47,119 | - | 49,457 | 1,010 | 233,497 | (306) | 233,191 |
| Red River Technology Center | 9,067 | - | - | - | - | - | - | - | 9,067 | - | 9,067 |
| Southern Oklahoma Technology Center | 68,000 | - | 13,266 | - | - | - | - | - | 81,266 | - | 81,266 |
| Southwest Technology Center | 215,425 | - | - | 34,222 | 107,991 | - | 101,691 | - | 459,329 | (3,678) | 455,651 |
| Tri County Technology Center | - | - | - | - | - | - | - | - | - | - | - |
| Tulsa Technology Center | 96,000 | - | - | - | - | - | - | - | 96,000 | - | 96,000 |
| Wes Watkins Technology Center | 50,611 | - | - | 7,158 | 18,861 | - | 21,802 | 250 | 98,681 | (132) | 98,549 |
| Western Technology Center | - | - | - | - | - | - | - | - | - | - | - |
| Total Expenditures: | $ 3,674,692 | $ 217,276 | $ 181,132 | $ 244,266 | $ 1,143,416 | $ - | $ 1,487,742 | $ 1,771 | $ 6,950,295 | $ (301,805) | $ 6,648,490 |
| Average for 29 Tech Ctr Districts: | $ 126,714 | $ 7,492 | $ 6,246 | $ 8,423 | $ 39,428 | $ - | $ 51,301 | $ 61 | $ 239,665 | $ (10,407) | $ 229,258 |
| % of Total Expenditures: | 52.9% | 3.13% | 2.6% | 3.5% | 16.5% | 0.0% | 21.4% | 0.0% | | | |

NOTE: Does not include capital expenditures.

ODCTE Financial Services

December 2024

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

| | NET ACTIVITY COST | NUMBER of FTE POSITIONS | AVERAGE COST PER FTE |
|---|---|---|---|
| Agricultural Business Management | $ 1,932,772 | 7.20 | $ 268,441 |
| Procurement Technical Assistance Center | 761,335 | 3.60 | 211,482 |
| Business Development | 3,954,383 | 19.80 | 199,716 |
| **TOTALS:** | $ 6,648,490 | 30.60 | |
| *Average for 29 Technology Center Districts* | | | $ 217,271 |

*Note: Does not include capital expenditures.*