

FY24

Expenditure & Cost Reports

CAREER CLUSTER AND STATE FUNDED DROPOUT RECOVERY INSTRUCTION

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Includes Compiled Data For:

Full-time Pathway Instruction And State-Funded Dropout Recovery.

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POWERING OKLAHOMA'S ECONOMY

OKLAHOMA DEPARTMENT OF CAREER AND TECHNOLOGY EDUCATION
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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

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

TECHNOLOGY CENTER DISTRICT	NET INSTRUCTION COST	NUMBER of (FTE) POSITIONS & CONTRACTED / VENDOR POSITIONS	NUMBER OF (FTE) STUDENTS	AVERAGE COST PER FTE POSITION	AVERAGE COST PER FTE STUDENT
Autry Technology Center	\$ 8,107,964	32.30	733.11	\$ 251,021	\$ 11,060
Caddo Kiowa Technology Center	5,558,241	25.20	413.43	220,565	13,444
Canadian Valley Technology Center	27,992,449	87.50	2,314.09	319,914	12,097
Central Tech	12,031,090	41.10	1,087.26	292,727	11,066
Chisholm Trail Technology Center	3,910,770	14.90	189.64	262,468	20,622
Eastern Oklahoma County Technology Ctr	5,315,234	16.00	534.98	332,202	9,935
Francis Tuttle Technology Center	42,683,526	114.40	2,934.29	373,108	14,546
Gordon Cooper Technology Center	10,691,159	33.20	920.26	322,023	11,618
Great Plains Technology Center	14,053,686	58.00	1,220.20	242,305	11,518
Green Country Technology Center	2,783,630	14.20	363.47	196,030	7,658
High Plains Technology Center	5,133,011	15.40	369.16	333,312	13,905
Indian Capital Technology Center	13,492,424	57.96	1,676.53	232,805	8,048
Kiamichi Technology Center	23,739,814	89.70	2,220.46	264,658	10,691
Meridian Technology Center	12,343,012	42.20	968.52	292,488	12,744
Metro Technology Center	32,322,580	76.00	1,904.88	425,297	16,968
Mid-America Technology Center	9,818,369	35.50	977.95	276,574	10,040
Mid-Del Technology Center	4,609,545	19.40	475.02	237,605	9,704
Moore Norman Technology Center	25,087,723	64.00	1,336.22	391,996	18,775
Northeast Technology Center	20,068,295	60.40	1,406.25	332,257	14,271
Northwest Technology Center	4,557,403	17.30	292.28	263,434	15,593
Pioneer Technology Center	6,796,319	25.00	433.95	271,853	15,662
Pontotoc Technology Center	3,917,778	14.80	423.38	264,715	9,254
Red River Technology Center	5,949,635	25.00	470.19	237,985	12,654
Southern Oklahoma Technology Center	10,044,429	36.20	708.62	277,470	14,175
Southwest Technology Center	3,738,377	19.10	360.44	195,727	10,372
Tri County Technology Center	9,402,386	38.10	576.06	246,782	16,322
Tulsa Technology Center	67,865,929	183.50	4,389.23	369,842	15,462
Wes Watkins Technology Center	3,146,813	13.60	266.10	231,383	11,826
Western Technology Center	7,942,286	30.70	581.73	258,740	13,653
TOTALS:	\$ 403,103,878	1,300.65	30,547.70		

Total Average for 29 Technology Center Districts: \$ 309,924 \$ 13,196

OKLAHOMA TECHNOLOGY CENTERS
FY24 ANNUAL REPORT - EXPENDITURE and COST REPORT

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

TECHNOLOGY CENTER DISTRICT	CLASSROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMIN.	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SRVCS	TOTAL EXPEND-ITURES	TOTAL AD-JUSTMENTS	NET COST
Autry Technology Center	\$ 3,787,699	\$ 1,133,300	\$ 716,788	\$ 315,074	\$ 1,172,633	\$ 194,658	\$ 1,084,242	\$ -	\$ 8,404,395	\$ (296,431)	\$ 8,107,964
Caddo Kiowa Technology Center	2,521,238	269,652	365,190	144,333	1,351,456	287,709	773,599	128,963	5,842,140	(283,899)	5,558,241
Canadian Valley Technology Center	13,602,503	2,484,749	4,069,420	520,645	3,208,671	565,986	3,747,105	-	28,199,079	(206,630)	27,992,449
Central Tech	5,081,184	1,374,102	1,507,682	297,343	988,766	1,027,507	2,196,422	8,755	12,481,761	(450,671)	12,031,090
Chisholm Trail Technology Center	1,494,442	23,805	1,256,953	189,509	500,402	141,326	408,188	-	4,014,625	(103,855)	3,910,770
Eastern Oklahoma County Technology Ctr	2,011,254	125,848	698,343	261,603	1,157,404	74,858	1,197,099	18,220	5,544,628	(229,394)	5,315,234
Francis Tuttle Technology Center	18,741,284	5,566,258	4,972,256	436,039	6,008,716	1,122,365	6,636,916	-	43,483,835	(800,309)	42,683,526
Gordon Cooper Technology Center	4,501,948	666,617	1,361,880	248,667	1,575,526	690,882	1,980,842	-	11,026,362	(335,202)	10,691,159
Great Plains Technology Center	7,256,989	1,301,308	1,802,915	402,693	1,561,024	333,436	2,447,737	-	15,106,102	(1,052,416)	14,053,686
Green Country Technology Center	1,458,577	127,307	451,010	190,121	306,340	33,494	431,252	45,466	3,043,568	(259,938)	2,783,630
High Plains Technology Center	1,818,953	139,527	1,697,104	132,045	678,671	149,985	609,363	31	5,225,678	(92,667)	5,133,011
Indian Capital Technology Center	6,468,634	1,146,951	2,838,747	340,256	989,599	908,933	1,604,996	131,912	14,430,029	(937,604)	13,492,424
Kiamichi Technology Center	10,893,373	3,077,186	6,110,370	305,085	2,023,404	772,393	1,739,481	-	24,921,293	(1,181,479)	23,739,814
Meridian Technology Center	5,816,420	1,235,726	727,971	280,977	1,979,539	700,080	2,320,768	-	13,061,482	(718,470)	12,343,012
Metro Technology Center	10,500,387	3,034,879	5,190,590	1,346,185	5,976,647	1,445,142	5,985,003	66,809	33,545,642	(1,223,062)	32,322,580
Mid-America Technology Center	4,948,479	1,056,335	700,314	214,830	690,579	526,792	1,897,278	-	10,034,607	(216,238)	9,818,369
Mid-Del Technology Center	2,085,129	250,926	1,233,115	355,604	263,195	14,976	656,643	-	4,859,589	(250,044)	4,609,545
Moore Norman Technology Center	9,774,920	3,814,028	3,634,030	814,005	4,396,993	359,128	4,184,727	495,880	27,473,710	(2,385,987)	25,087,723
Northeast Technology Center	8,081,305	1,420,521	3,235,147	614,490	1,999,576	1,361,335	3,667,165	-	20,379,539	(311,244)	20,068,295
Northwest Technology Center	1,979,276	445,689	600,129	195,277	661,279	132,020	617,483	-	4,631,152	(73,749)	4,557,403
Pioneer Technology Center	3,249,553	597,337	767,369	388,738	1,025,054	256,111	965,006	195,375	7,444,544	(648,225)	6,796,319
Pontotoc Technology Center	1,706,002	166,869	867,819	147,583	581,134	88,326	609,968	12,452	4,180,153	(262,375)	3,917,778
Red River Technology Center	2,905,511	580,671	906,909	175,464	433,474	2,600	1,151,674	-	6,156,304	(206,669)	5,949,635
Southern Oklahoma Technology Center	4,597,233	420,261	1,388,309	287,473	1,431,757	411,531	1,778,260	82,918	10,397,741	(353,312)	10,044,429
Southwest Technology Center	1,921,395	312,761	237,833	181,564	572,953	242,309	539,528	-	4,008,344	(269,967)	3,738,377
Tri County Technology Center	4,176,362	812,868	1,336,593	481,635	1,496,712	205,534	1,671,711	-	10,181,415	(779,029)	9,402,386
Tulsa Technology Center	23,439,734	8,188,936	12,723,948	589,313	11,693,173	3,138,247	10,355,076	-	70,128,428	(2,262,499)	67,865,929
Wes Watkins Technology Center	1,279,848	145,423	486,832	162,237	427,519	223,332	494,170	5,666	3,225,027	(78,214)	3,146,813
Western Technology Center	3,110,171	788,417	527,456	227,913	1,671,769	492,958	1,432,300	-	8,250,984	(308,699)	7,942,286
Total Expenditures	\$ 169,209,804	\$ 40,708,257	\$ 62,413,021	\$ 10,246,704	\$ 56,823,965	\$ 15,903,955	\$ 63,184,003	\$ 1,192,447	\$ 419,682,156	\$ (16,578,278)	\$ 403,103,878
<i>Average for 29 Technology Center Districts:</i>	<i>\$ 5,834,821</i>	<i>\$ 1,403,733</i>	<i>\$ 2,152,173</i>	<i>\$ 353,335</i>	<i>\$ 1,959,447</i>	<i>\$ 548,412</i>	<i>\$ 2,178,759</i>	<i>\$ 41,119</i>	<i>\$ 14,471,798</i>	<i>\$ (571,665)</i>	<i>\$ 13,900,133.73</i>
<i>% of Total Expenditures:</i>	<i>40.3%</i>	<i>9.7%</i>	<i>14.9%</i>	<i>2.4%</i>	<i>13.5%</i>	<i>3.8%</i>	<i>15.1%</i>	<i>0.3%</i>			

NOTE: Does not include capital expenditures.

OKLAHOMA TECHNOLOGY CENTERS
FY24 ANNUAL REPORT - EXPENDITURE and COST REPORT

CAREER CLUSTER and STATEWIDE INSTRUCTION

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

TECHNOLOGY CENTER DISTRICT	NET INSTRUCTION COST	NUMBER of (FTE) POSITIONS & CONTRACTED / VENDOR POSITIONS	NUMBER of (FTE) STUDENTS	AVERAGE COST PER FTE POSITION	AVERAGE COST PER FTE STUDENT
Autry Technology Center	\$ 8,107,964	32.30	733.11	\$ 251,021	\$ 11,060
Caddo Kiowa Technology Center	5,558,241	25.20	413.43	220,565	13,444
Canadian Valley Technology Center	27,348,204	84.50	2,290.11	323,647	11,942
Central Tech	11,839,791	39.80	1,087.26	297,482	10,890
Chisholm Trail Technology Center	3,910,770	14.90	189.64	262,468	20,622
Eastern Oklahoma County Technology Ctr	5,315,234	16.00	534.98	332,202	9,935
Francis Tuttle Technology Center	42,139,158	112.90	2,844.63	373,243	14,814
Gordon Cooper Technology Center	10,691,159	33.20	920.26	322,023	11,618
Great Plains Technology Center	12,296,858	48.80	1,110.33	251,985	11,075
Green Country Technology Center	2,805,707	14.20	363.47	197,585	7,719
High Plains Technology Center	5,133,011	15.40	369.16	333,312	13,905
Indian Capital Technology Center	13,492,424	57.96	1,676.53	232,805	8,048
Kiamichi Technology Center	23,739,814	89.70	2,220.46	264,658	10,691
Meridian Technology Center	12,343,012	42.20	968.52	292,488	12,744
Metro Technology Center	32,322,580	76.00	1,904.88	425,297	16,968
Mid-America Technology Center	9,818,369	35.50	977.95	276,574	10,040
Mid-Del Technology Center	4,429,095	18.40	425.02	240,712	10,421
Moore Norman Technology Center	25,087,723	64.00	1,336.22	391,996	18,775
Northeast Technology Center	20,068,295	60.40	1,406.25	332,257	14,271
Northwest Technology Center	4,557,403	17.30	292.28	263,434	15,593
Pioneer Technology Center	6,659,261	25.00	433.95	266,370	15,346
Pontotoc Technology Center	3,917,778	14.80	423.38	264,715	9,254
Red River Technology Center	5,949,635	25.00	470.19	237,985	12,654
Southern Oklahoma Technology Center	9,787,656	36.20	708.62	270,377	13,812
Southwest Technology Center	3,738,377	19.10	360.44	195,727	10,372
Tri County Technology Center	9,402,386	38.10	576.06	246,782	16,322
Tulsa Technology Center	66,791,870	179.50	4,389.23	372,100	15,217
Wes Watkins Technology Center	3,146,813	13.60	266.10	231,383	11,826
Western Technology Center	7,942,286	30.70	581.73	258,740	13,653

TOTALS: \$ 398,340,877 1,280.65 30,274.19

Total Average for 29 Technology Center Districts: \$ 311,045 \$ 13,158

NOTE: Does not include capital expenditures.

ODCTE Financial Services

January 2024

OKLAHOMA TECHNOLOGY CENTERS
FY24 ANNUAL REPORT - EXPENDITURE and COST REPORT
 CAREER CLUSTER and STATEWIDE INSTRUCTION -
 EXPENDITURES BY FUNCTION

TECHNOLOGY CENTER DISTRICT	CLASSROOM 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	\$ 3,787,699	\$ 1,133,300	\$ 716,788	\$ 315,074	\$ 1,172,633	\$ 194,658	\$ 1,084,242	-	\$ 8,404,395	\$ (296,431)	\$ 8,107,964
Caddo Kiowa Technology Center	2,521,238	269,652	365,190	144,333	1,351,456	287,709	773,599	128,963	5,842,140	(283,899)	5,558,241
Canadian Valley Technology Center	13,214,593	2,484,749	4,069,420	502,795	3,098,659	565,986	3,618,633	-	27,554,835	(206,630)	27,348,204
Central Tech	4,989,989	1,374,102	1,507,682	287,938	957,491	1,027,507	2,126,949	8,478	12,280,136	(440,345)	11,839,791
Chisholm Trail Technology Center	1,494,442	23,805	1,256,953	189,509	500,402	141,326	408,188	-	4,014,625	(103,855)	3,910,770
Eastern Oklahoma County Technology Ctr	2,011,254	125,848	698,343	261,603	1,157,404	74,858	1,197,099	18,220	5,544,628	(229,394)	5,315,234
Francis Tuttle Technology Center	18,557,977	5,271,658	4,972,256	430,322	5,929,931	1,122,365	6,549,894	-	42,834,402	(695,245)	42,139,158
Gordon Cooper Technology Center	4,501,948	666,617	1,361,880	248,667	1,575,526	690,882	1,980,842	-	11,026,362	(335,202)	10,691,159
Great Plains Technology Center	6,192,651	1,089,045	1,551,221	332,791	1,290,054	333,436	2,022,847	-	12,812,045	(515,187)	12,296,858
Green Country Technology Center	1,458,577	127,307	451,010	190,121	306,340	33,494	431,252	45,466	3,043,568	(259,938)	2,805,707
High Plains Technology Center	1,818,953	139,527	1,697,104	132,045	678,671	149,985	609,363	31	5,225,678	(92,667)	5,133,011
Indian Capital Technology Center	6,468,634	1,146,951	2,838,747	340,256	989,599	908,933	1,604,996	131,912	14,430,029	(937,604)	13,492,424
Kiamichi Technology Center	10,893,373	3,077,186	6,110,370	305,085	2,023,404	772,393	1,739,481	-	24,921,293	(1,181,479)	23,739,814
Meridian Technology Center	5,816,420	1,235,726	727,971	280,977	1,979,539	700,080	2,320,768	-	13,061,482	(718,470)	12,343,012
Metro Technology Center	10,500,387	3,034,879	5,190,590	1,346,185	5,976,647	1,445,142	5,985,003	66,809	33,545,642	(1,223,062)	32,322,580
Mid-America Technology Center	4,948,479	1,056,335	700,314	214,830	690,579	526,792	1,897,278	-	10,034,607	(216,238)	9,818,369
Mid-DeI Technology Center	2,022,668	239,991	1,178,916	337,274	249,628	14,976	622,796	-	4,666,249	(237,155)	4,429,095
Moore Norman Technology Center	9,774,920	3,814,028	3,634,030	814,005	4,396,993	359,128	4,184,727	495,880	27,473,710	(2,385,987)	25,087,723
Northeast Technology Center	8,081,305	1,420,521	3,235,147	614,490	1,999,576	1,361,335	3,667,165	-	20,379,539	(311,244)	20,068,295
Northwest Technology Center	1,979,276	445,689	600,129	195,277	661,279	132,020	617,483	-	4,631,152	(73,749)	4,557,403
Pioneer Technology Center	3,037,657	597,337	767,369	388,738	1,025,054	256,111	965,006	195,375	7,232,647	(573,386)	6,659,261
Pontotoc Technology Center	1,706,002	166,869	867,819	147,583	581,134	88,326	609,968	12,452	4,180,153	(262,375)	3,917,778
Red River Technology Center	2,905,511	580,671	906,909	175,464	433,474	2,600	1,151,674	-	6,156,304	(206,669)	5,949,635
Southern Oklahoma Technology Center	4,347,871	412,849	1,388,309	287,473	1,431,757	411,531	1,778,260	82,918	10,140,968	(353,312)	9,787,656
Southwest Technology Center	1,921,395	312,761	237,833	181,564	572,953	242,309	539,528	-	4,008,344	(269,967)	3,738,377
Tri County Technology Center	4,176,362	812,868	1,336,593	481,635	1,496,712	205,534	1,671,711	-	10,181,415	(779,029)	9,402,386
Tulsa Technology Center	23,058,537	8,054,548	12,560,936	576,467	11,438,281	3,138,247	10,129,352	-	68,956,369	(2,164,499)	66,791,870
Wes Watkins Technology Center	1,279,848	145,423	486,832	162,237	427,519	223,332	494,170	5,666	3,225,027	(78,214)	3,146,813
Western Technology Center	3,110,171	788,417	527,456	227,913	1,671,769	492,958	1,432,300	-	8,250,984	(308,699)	7,942,286
Total Expenditures:	\$ 166,578,138	\$ 40,048,659	\$ 61,944,116	\$ 10,112,654	\$ 56,064,464	\$ 15,903,955	\$ 62,214,574	\$ 1,192,170	\$ 414,058,730	\$ (15,739,930)	\$ 398,340,877
Average for 29 Technology Center Districts:	\$ 5,744,074	\$ 1,380,988	\$ 2,136,004	\$ 348,712	\$ 1,933,257	\$ 548,412	\$ 2,145,330	\$ 41,109	\$ 14,277,887	\$ (542,756)	\$ 13,735,892
% of Total Expenditures:	40.2%	9.7%	15.0%	2.4%	13.5%	3.8%	15.0%	0.3%			

NOTE: Does not include capital expenditures.

OKLAHOMA TECHNOLOGY CENTERS
FY24 ANNUAL REPORT - EXPENDITURE and COST REPORT

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

<i>TECHNOLOGY CENTER DISTRICT</i>	<i>NET INSTRUCTION COST</i>	<i>NUMBER of (FTE) POSITIONS & CONTRACTED / VENDOR POSITIONS</i>	<i>AVERAGE COST PER FTE POSITION</i>
Autry Technology Center	\$ -	0.00	\$ -
Caddo Kiowa Technology Center	0	0.00	0
Canadian Valley Technology Center	644,244	3.00	214,748
Central Tech	191,299	1.30	147,153
Chisholm Trail Technology Center	0	0.00	0
Eastern Oklahoma County Technology Ctr	0	0.00	0
Francis Tuttle Technology Center	544,368	1.50	362,912
Gordon Cooper Technology Center	0	0.00	0
Great Plains Technology Center	1,756,828	9.20	190,960
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	180,451	1.00	180,451
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	137,057	0.00	137,057
Pontotoc Technology Center	0	0.00	0
Red River Technology Center	0	0.00	0
Southern Oklahoma Technology Center	256,773	0.00	256,773
Southwest Technology Center	0	0.00	0
Tri County Technology Center	0	0.00	0
Tulsa Technology Center	1,074,058	4.00	268,515
Wes Watkins Technology Center	0	0.00	0
Western Technology Center	0	0.00	0

TOTALS: \$ 4,785,078 20.00

Total Average for 29 Technology Center Districts: \$ 239,254

OKLAHOMA TECHNOLOGY CTRS
FY24 - 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 & 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	387,910	-	-	17,851	110,012	-	128,472	-	644,244	0	644,244
Central Tech	91,195	-	-	9,405	31,275	-	69,473	277	201,625	(10,326)	191,299
Chisholm Trail Technology Center	-	-	-	-	-	-	-	-	-	-	-
Eastern Oklahoma County Technology Ctr	-	-	-	-	-	-	-	-	-	-	-
Francis Tuttle Technology Center	183,308	294,600	-	5,717	78,786	-	87,023	-	649,433	(105,064)	544,368
Gordon Cooper Technology Center	-	-	-	-	-	-	-	-	-	-	-
Great Plains Technology Center	1,064,338	212,263	251,695	69,901	270,970	-	424,890	-	2,294,057	(537,230)	1,756,828
Green Country Technology Center	-	-	-	-	-	-	-	-	-	-	-
High Plains Technology Center	-	-	-	-	-	-	-	-	-	-	-
Indian Capital Technology Center	-	-	-	-	-	-	-	-	-	-	-
Kiamichi Technology Center	-	-	-	-	-	-	-	-	-	-	-
Meridian Technology Center	-	-	-	-	-	-	-	-	-	-	-
Metro Technology Center	-	-	-	-	-	-	-	-	-	-	-
Mid-America Technology Center	-	-	-	-	-	-	-	-	-	-	-
Mid-Del Technology Center	62,460	10,936	54,199	18,330	13,567	-	33,848	-	193,339	(12,889)	180,451
Moore Norman Technology Center	-	-	-	-	-	-	-	-	-	-	-
Northeast Technology Center	-	-	-	-	-	-	-	-	-	-	-
Northwest Technology Center	-	-	-	-	-	-	-	-	-	-	-
Pioneer Technology Center	211,896	-	-	-	-	-	-	-	211,896	(74,839)	137,057
Pontotoc Technology Center	-	-	-	-	-	-	-	-	-	-	-
Red River Technology Center	-	-	-	-	-	-	-	-	-	-	-
Southern Oklahoma Technology Center	249,362	7,412	-	-	-	-	-	-	256,773	-	256,773
Southwest Technology Center	-	-	-	-	-	-	-	-	-	-	-
Tri County Technology Center	-	-	-	-	-	-	-	-	-	-	-
Tulsa Technology Center	381,197	134,388	163,012	12,846	254,892	-	225,724	-	1,172,058	(98,000)	1,074,058
Wes Watkins Technology Center	-	-	-	-	-	-	-	-	-	-	-
Western Technology Center	-	-	-	-	-	-	-	-	-	-	-
<i>Total Expenditures:</i>	<i>\$ 2,631,666</i>	<i>\$ 659,598</i>	<i>\$ 468,906</i>	<i>\$ 134,051</i>	<i>\$ 759,501</i>	<i>\$ -</i>	<i>\$ 969,429</i>	<i>\$ 277</i>	<i>\$ 5,623,427</i>	<i>\$ (838,348)</i>	<i>\$ 4,785,078</i>
<i>Average for 29 Technology Center Districts:</i>	<i>\$ 90,747</i>	<i>\$ 22,745</i>	<i>\$ 16,169</i>	<i>\$ 4,622</i>	<i>\$ 26,190</i>	<i>\$ -</i>	<i>\$ 33,429</i>	<i>\$ 10</i>	<i>\$ 193,911</i>	<i>\$ (28,909)</i>	<i>\$ 165,003</i>
<i>% of Total Expenditures:</i>	<i>46.8%</i>	<i>11.7%</i>	<i>8.3%</i>	<i>2.4%</i>	<i>13.5%</i>	<i>0.0%</i>	<i>17.2%</i>	<i>0.0%</i>			

NOTE: Does not include capital expenditures.

OKLAHOMA TECHNOLOGY CENTERS
FY24 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 POSITIONS and PER FTE STUDENTS

Career Cluster	Net Cost	# of FTE Instructional Positions	# of Contracted / Vendor Positions	Total Positions	Net Cost per FTE and Contracted Positions	# of FTE Students	Net Cost per FTE Student	# of Contact Hours	Net Cost per Contact Hour
Agriculture, Food & Natural Resources - 1701									
Animal Science - 713	\$551,070	2.00	-	2.00	\$275,535	56.05	\$9,832	29,426.25	\$18.73
Plant & Soil Science - 716	\$666,996	2.20	-	2.20	\$303,180	48.71	\$13,693	25,572.75	\$26.08
SubTotal of Cluster 1701:	\$1,218,066	4.20	-	4.20	\$578,715	104.76	\$23,525	54,999.00	\$44.81
Architecture & Construction - 1702									
Construction - 720	\$20,289,440	64.80	-	64.80	\$313,109	1,928.74	\$10,520	1,012,588.50	\$20.04
Design/Pre-Construction - 721	\$3,006,156	9.20	-	9.20	\$326,756	212.92	\$14,119	111,783.00	\$26.89
Maintenance/Operations - 722	\$152,135,197.6	52.30	-	52.30	\$290,889	1,263.68	\$12,039	663,432.00	\$22.93
SubTotal of Cluster 1702:	\$38,509,116	126.30	-	126.30	930,754.25	3,405.34	36,677.30	1,787,803.50	69.86
Arts, Audio/Video Tech & Communications - 1703									
Audio & Video Technology - 730	\$2,256,291	6.20	-	6.20	\$363,918	137.91	\$16,361	72,402.75	\$31.16
Printing Technology - 733	\$4,067,399	13.30	-	13.30	\$305,819	521.37	\$7,801	273,719.25	\$14.86
Visual Arts - 735	\$3,785,149	10.00	-	10.00	\$378,515	207.93	\$18,204	109,163.25	\$34.67
SubTotal of Cluster 1703:	\$10,108,839	29.50	-	29.50	\$1,048,252	867.21	\$42,366	455,285.25	\$80.70
Business, Management & Administration - 1704									
Administrative Support - 740	\$7,961,537	27.22	-	27.22	292,488.49	688.59	\$11,562	361,509.75	\$22.02
Human Resources Management - 742	\$823,743	3.00	-	3.00	\$274,581	52.19	\$15,784	27,399.75	\$30.06
General Management - 743	\$301,558	1.20	-	1.20	\$251,298	26.42	\$11,414	13,870.50	\$21.74
Business Information Management - 744	\$1,718,907	7.10	-	7.10	\$242,100	78.43	21916.4513	41,175.75	\$41.75
SubTotal of Cluter 1704:	\$10,805,745	38.52	-	38.52	\$1,060,467	845.63	\$60,676	443,955.75	\$115.57
Education & Training - 1705									
Teaching & Training - 752	\$2,831,754	10.20	-	10.20	\$277,623	132.61	\$21,354	69,620.25	\$40.67
SubTotal of Cluster 1705:	\$2,831,754	10.20	-	10.20	\$277,623	132.61	\$21,354	69,620.25	\$40.67
Energy - 1717									
Energy & Power: Generation, Transmission & Distribution - 870	\$1,928,655	6.40	1.00	7.40	\$260,629	158.79	\$12,146	83,364.75	\$23.14
SubTotal of Cluster 1717:	\$1,928,655	6.40	1.00	7.40	\$260,629	158.79	\$12,146	83,364.75	\$23.14
Finance - 1706									
Accounting- 764	\$1,702,500	5.60	-	5.60	\$304,018	103.31	\$16,480	54,237.75	\$31.39
Business Finance - 761	\$252,880	1.00	-	1.00	\$252,880	24.78	\$10,205	13,009.50	\$19.44
SubTotal of Cluster 1706:	\$1,955,379	6.60	-	6.60	\$556,897	128.09	\$26,685	67,247.25	\$50.83
Health Science - 1708									
Diagnostic Services - 781	\$8,167,475	25.12	3.00	28.12	\$290,451	498.33	\$16,390	261,623.25	\$31.22
Support Services - 783	\$9,522,309	31.60	-	31.60	\$301,339	958.32	\$9,936	503,118.00	\$18.93
Therapeutic Services - 784	\$97,139,351	328.73	3.20	331.93	\$292,648	6,374.41	\$15,239	3,346,565.25	\$29.03
SubTotal of Cluster 1708:	\$114,829,135	385.45	6.20	391.65	\$884,438	7,831.06	\$41,565	4,111,306.50	\$79.17
Hospitality & Tourism - 1709									
Lodging - 790	\$1,326,974	4.00	-	4.00	\$331,743	78.30	\$16,947	41,107.50	\$32.28
Restaurant Food & Beverage Services - 792	\$11,354,571	30.40	-	30.40	\$373,506	781.98	\$14,520	410,539.50	\$27.66
SubTotal of Cluster 1709:	\$12,681,545	34.40	-	34.40	\$705,249	860.28	\$31,468	451,647.00	\$59.94

<u>Career Cluster</u>	<u>Net Cost</u>	<u># of FTE Instructional Positions</u>	<u># of Contracted / Vendor Positions</u>	<u>Total Positions</u>	<u>Net Cost per FTE and Contracted 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>
Human Services - 1710									
Early Childhood Development & Services - 802	\$4,443,070	13.50	-	13.50	\$329,116	377.00	\$11,785	197,925.00	\$22.45
Personal Care Services - 804	\$24,162,370	76.20	-	76.20	\$317,091	2,331.24	\$10,365	1,223,901.00	\$19.74
SubTotal of Cluster 1710:	\$28,605,440	89.70	-	89.70	\$646,208	2,708.24	\$22,150	1,421,826.00	\$42.19
Information Technology - 1711									
Information Support & Service - 810	\$3,990,787	12.00	-	12.00	\$332,566	385.32	\$10,357	202,293.00	\$19.73
Network Systems - 812	\$11,896,521	39.50	-	39.50	\$301,178	1,089.47	\$10,920	571,971.75	\$20.80
Programming & Software Development - 813	\$1,732,821	5.25	-	5.25	\$330,061	175.10	\$9,896	91,927.50	\$18.85
Web & Digital Communications - 814	\$10,334,497	32.75	-	32.75	\$315,557	1,037.59	\$9,960	544,734.75	\$18.97
SubTotal of Cluster 1711:	\$27,954,626	89.50	-	89.50	\$1,279,362	2,687.48	\$41,133	1,410,927.00	\$78.35
Law, Public Safety, Corrections & Security - 1712									
Emergency & Fire Management Services - 821	\$1,751,425	5.40	-	5.40	\$324,338	234.39	\$7,472	123,054.75	\$14.23
Law Enforcement Services - 822	\$8,180,581	25.40	-	25.40	\$322,070	607.26	\$13,471	318,811.50	\$25.66
Legal Services - 823	\$336,157	1.00	-	1.00	\$336,157	27.91	\$12,044	14,652.75	\$22.94
SubTotal of Cluster 1712:	\$10,268,162	31.80	-	31.80	\$982,565	869.56	\$32,988	456,519.00	\$62.83
Manufacturing - 1713									
Maintenance, Installation & Repair - 832	\$2,870,150	8.20	-	8.20	\$350,018	263.89	\$10,876	138,542.25	\$20.72
Manufacturing Production Process Development - 833	\$3,773,955	12.40	-	12.40	\$304,351	319.19	\$11,824	167,574.75	\$22.52
Production - 834	\$7,000,569	24.20	-	24.20	\$289,280	457.18	\$15,313	240,019.50	\$29.17
Welding & Metal Fabrication - 835	\$20,126,954	61.20	-	61.20	\$328,872	1,887.01	\$10,666	990,680.25	\$20.32
Manufacturing Academy - 837	\$2,183,381	6.00	-	6.00	\$363,897	-	\$0	-	0.00
SubTotal of Cluster 1713:	\$35,955,009	112.00	-	112.00	\$1,636,418	2,927.27	\$48,678	1,536,816.75	\$92.72
Marketing, Sales, & Service - 1714									
Marketing Communications - 843	\$1,725,783	5.88	-	5.88	\$293,501	116.73	\$14,784	61,283.25	\$28.16
Marketing Information Mgmt & Entrepreneur - 844	\$1,740,862	4.50	-	4.50	\$386,858	140.03	\$12,432	73,515.75	\$23.68
SubTotal of Cluster 1714:	\$3,466,645	10.38	-	10.38	\$680,359	256.76	\$27,216	134,799.00	\$51.84
Science, Technology, Engineering & Mathematics - 1715									
Engineering & Technology - 850	\$21,740,515	69.00	-	69.00	\$315,080	633.15	\$34,337	332,403.75	\$65.40
Science & Mathematics - 851	\$25,087,318	76.00	-	76.00	\$330,096	1,583.82	\$15,840	831,505.50	\$30.17
SubTotal of Cluster 1715:	\$46,827,833	145.00	-	145.00	\$645,176	2,216.97	\$50,177	1,163,909.25	\$95.57
Transportation, Distribution & Logistics - 1716									
Aerospace Maintenance - 860	\$14,528,542	42.70	-	42.70	\$340,247	1,098.25	\$13,229	576,581.25	\$25.20
Automotive Collision Repair - 861	\$8,550,768	26.00	-	26.00	\$328,876	729.44	\$11,722	382,956.00	\$22.33
Automotive Service - 862	\$19,147,002	61.00	-	61.00	\$313,885	1,775.02	\$10,787	931,885.50	\$20.55
Facility & Mobile Equipment Maintenance - 863	\$1,248,890	4.00	-	4.00	\$312,223	88.03	\$14,187	46,215.75	\$27.02
Logistics Planning & Mgmt Services - 864	\$288,511	1.00	-	1.00	\$288,511	26.79	\$10,769	14,064.75	\$20.51
Medium/Heavy Diesel Truck Repair - 865	\$4,362,718	13.20	-	13.20	\$330,509	415.49	\$10,500	218,132.25	\$20.00
Transportation Operations - 866	\$2,268,495	5.60	-	5.60	\$405,088	141.12	\$16,075	74,088.00	\$30.62
SubTotal of Cluster 1716:	\$50,394,926	153.50	-	153.50	\$2,319,339	4,274.14	\$87,270	2,243,923.50	\$166.23
Career Cluster Total:	\$398,340,877	1,273.45	7.20	1,280.65	\$311,045	30,274.19	\$13,158	15,893,949.75	\$25.06

<u>Career Cluster</u>	<i>Net Cost</i>	<i># of FTE Instructional Positions</i>	<i># of Contracted / Vendor Positions</i>	<i>Total Positions</i>	<i>Net Cost per FTE and Contracted Positions</i>	<i># of FTE Students</i>	<i>Net Cost per FTE Student</i>	<i># of Contact Hours</i>	<i>Net Cost per Contact Hour</i>
Drop Out Recovery (State Funded)									
Dropout Recovery	\$4,785,078	20.00		20.00	\$239,254	273.51	\$52,536	143,592.75	\$33.32
Dropout Recovery Total:	\$4,785,078	20.00	-	20.00	\$239,254	273.51	\$17,495	143,592.75	\$33.32
GRAND TOTAL	\$403,125,955	1,293.45	7.20	1,300.65	\$311,667	30,547.70	\$13,196.61	16,037,542.50	\$25.14