



FY24

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**

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

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

TECHNOLOGY CENTER	NET ACTIVITY COST	NUMBER OF (FTE) POSITIONS	NET COST PER FTE POSITION
Autry Technology Center	\$ 222,502	1.20	\$ 185,419
Caddo Kiowa Technology Center	36,514	-	36,514
Canadian Valley Technology Center	467,928	4.00	116,982
Central Tech	1,094,728	-	1,094,728
Chisholm Trail Technology Center	24,831	-	24,831
Eastern Oklahoma County Technology Ctr	6,712	-	6,712
Francis Tuttle Technology Center	3,414,501	13.60	251,066
Gordon Cooper Technology Center	82,632	-	82,632
Great Plains Technology Center	231,064	-	231,064
Green Country Technology Center	6,709	-	6,709
High Plains Technology Center	0	-	0
Indian Capital Technology Center	27,008	-	27,008
Kiamichi Technology Center	979,475	-	979,475
Meridian Technology Center	394,102	-	394,102
Metro Technology Center	865,147	-	865,147
Mid-America Technology Center	227,324	1.00	227,324
Mid-Del Technology Center	(270,383)	-	(270,383)
Moore Norman Technology Center	106,696	-	106,696
Northeast Technology Center	51,644	-	51,644
Northwest Technology Center	228,880	1.75	130,788
Pioneer Technology Center	667,505	-	667,505
Pontotoc Technology Center	15,389	-	15,389
Red River Technology Center	23,808	-	23,808
Southern Oklahoma Technology Center	219,172	-	219,172
Southwest Technology Center	33,400	-	33,400
Tri County Technology Center	0	-	0
Tulsa Technology Center	509,222	-	509,222
Wes Watkins Technology Center	81,808	0.60	136,347
Western Technology Center	70,212	-	70,212
TOTALS:	\$ 9,818,529	22.15	
<i>Total Average for 29 Technology Center Districts:</i>			\$ 443,274

NOTE: Does not include capital expenditures.

OKLAHOMA TECHNOLOGY CENTERS
FY24 ANNUAL REPORT - EXPENDITURES and COST REPORT

TARGETED ACTIVITIES AND SERVICES - 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 SERVICES</i>	<i>TOTAL ACTIVITY EXPENSE</i>	<i>ADJUSTMENTS (Tuition, Fees, Other)</i>	<i>NET ACTIVITY COST</i>
Autry Technology Center	\$ 129,575	\$ -	\$ -	\$ 11,706	\$ 43,565	\$ -	\$ 40,281	\$ -	\$ 225,127	\$ (2,625)	\$ 222,502
Caddo Kiowa Technology Center	2,803	635	33,076	0	0	0	0	0	36,514	0	36,514
Canadian Valley Technology Center	399,302	0	442	23,801	146,682	0	171,296	0	741,523	(273,595)	467,928
Central Tech	422,231	650,245	47,165	0	0	0	0	0	1,119,641	(24,913)	1,094,728
Chisholm Trail Technology Center	14,521	10,310	0	0	0	0	0	0	24,831	0	24,831
Eastern Oklahoma County Technology Ctr	6,712	0	0	0	0	0	0	0	6,712	0	6,712
Francis Tuttle Technology Center	1,827,122	60,437	79,381	51,837	714,323	0	789,004	0	3,522,103	(107,602)	3,414,501
Gordon Cooper Technology Center	321,203	0	1,228	0	0	0	0	0	322,432	(239,800)	82,632
Great Plains Technology Center	524,642	0	0	0	0	0	0	0	524,642	(293,578)	231,064
Green Country Technology Center	6,709	0	0	0	0	0	0	0	6,709	0	6,709
High Plains Technology Center	0	0	0	0	0	0	0	0	0	0	0
Indian Capital Technology Center	38,647	40,450	0	0	0	0	0	0	79,097	(52,089)	27,008
Kiamichi Technology Center	119,161	860,314	0	0	0	0	0	0	979,475	0	979,475
Meridian Technology Center	208,660	242,696	66,574	0	0	0	0	0	517,930	(143,862)	394,102
Metro Technology Center	928,248	0	5,664	0	0	0	0	0	933,912	(68,765)	865,147
Mid-America Technology Center	148,375	0	0	6,052	19,453	0	53,444	0	227,324	0	227,324
Mid-Del Technology Center	705,193	0	260,205	0	0	0	0	0	965,398	(1,235,781)	(270,383)
Moore Norman Technology Center	85,924	16,270	4,501	0	0	0	0	0	106,696	0	106,696
Northeast Technology Center	51,644	0	0	0	0	0	0	0	51,644	0	51,644
Northwest Technology Center	56,551	0	105,944	19,753	66,892	0	62,462	0	311,604	(82,724)	228,880
Pioneer Technology Center	303,356	69,814	294,583	0	0	0	0	0	667,753	(248)	667,505
Pontotoc Technology Center	15,389	0	0	0	0	0	0	0	15,389	0	15,389
Red River Technology Center	16,171	7,638	0	0	0	0	0	0	23,808	0	23,808
Southern Oklahoma Technology Center	194,560	23,210	155,098	0	0	0	0	0	372,869	(153,697)	219,172
Southwest Technology Center	30,935	3,367	208	188	0	0	0	0	34,699	(1,299)	33,400
Tri County Technology Center	0	0	0	0	0	0	0	0	0	0	0
Tulsa Technology Center	527,228	9,288	15,103	0	0	0	0	0	551,618	(42,396)	509,222
Wes Watkins Technology Center	34,938	0	0	7,158	18,861	0	21,802	250	83,008	(1,200)	81,808
Western Technology Center	63,348	6,863	0	0	0	0	0	0	70,212	0	70,212
<i>Total Expenditures:</i>	\$ 7,183,147	\$ 2,001,538	\$ 1,069,172	\$ 120,494	\$ 1,009,777	\$ -	\$ 1,138,290	\$ 250	\$ 12,522,667	\$ (2,724,172)	\$ 9,818,529
<i>Average for 29 Technology Center Districts:</i>	\$ 247,695	\$ 69,019	\$ 36,868	\$ 4,155	\$ 34,820	\$ -	\$ 39,251	\$ 9	\$ 431,816	\$ (93,937)	\$ 338,570
<i>% of Total Expenditures:</i>	57.4%	16.0%	8.5%	1.0%	8.1%	0.0%	9.1%	0.0%			

NOTE: Does not include capital expenditures.

OKLAHOMA TECHNOLOGY CENTERS
FY24 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	192,642	0.00	192,642
Adult Education Family Literacy (AEFL) - Local	175,279	0.00	175,279
ACD-Cert Culinary	64,753	0.00	64,753
ACD-Project Search	97,183	0.00	97,183
Alternative Education	0	0.00	0
APEX Local	31,915	0.00	31,915
BPOC	156,150	0.00	156,150
Business Development	1,235,045	5.00	247,009
Business Incubator	218,409	1.00	218,409
Connors	(13,442)	0.00	(13,442)
Coop Fund - Fund 12	(8,600)	0.00	(8,600)
Contractor Safety	(43,669)	0.00	(43,669)
CP PS Consortia Member	16,344	0.00	16,344
Damage Recovery	6,407	0.00	6,407
Delta Dental Private Grant	4,800	0.00	4,800
DOC Welding Program	18,810	0.00	18,810
Economic Development	390,622	2.40	162,759
Employability Skills Ctr	215,762	0.00	215,762
EPSCOR Stem Grant	8,198	0.00	8,198
Events	71,131	0.00	71,131
Gateway to Technology	100,000	0.00	100,000
Grant	4,861	0.00	4,861
HS Remote Programs	654,831	1.00	654,831
Incubator	107,099	0.00	107,099
Inmate Training	211,126	3.00	70,375
Leadership & Program Development	187,327	0.00	187,327
Love Co.	49,648	0.00	49,648
Mentor Teachers	2,382	0.00	2,382
Motorcycle Safety Grant	105,299	0.00	105,299
MS Gateway PLTW/ Program	722,096	3.00	240,699
NOC Consortium	20,034	0.00	20,034
Non-Federal Consortia Member	24,863	0.00	24,863
OK Aeronautical Commission Grant	23,482	0.00	23,482
OK Dept of Emergency Mgmt & Homeland Security	35,720	0.00	35,720
Partner Extension Program	122,489	0.00	122,489

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	NET ACTIVITY COST	NUMBER OF FTE POSITIONS	NET COST PER FTE POSITION
Post Secondary Non-Federal Consortia member	86,911	0.00	86,911
Pre-ETS	860,314	0.00	860,314
Project Search	406,756	1.00	406,756
Propane Grant	9,697	0.00	9,697
Rachel Ray Culinary Grant	5,000	0.00	5,000
Rural Economic Development	43,452	0.00	43,452
Small Business Development Ctr-Local Match	81,808	0.60	136,347
South Campus	268,587	0.00	268,587
Startup Cost	507,653	1.00	507,653
Success Center	233,948	0.00	233,948
Summer Camp - Local	9,373	0.00	9,373
Summer Enrichment-STEM Academy	39,966	0.00	39,966
Supported Employment	751,882	0.00	751,882
TANF Local Match	76,446	0.20	382,229
TANF Welfare to Work - State Matching Funds	186,206	0.35	532,016
Teach Okla/Ed Rising	3,600	0.00	3,600
Tech Know Zone (6th Grade Orientation)	21,456	0.00	21,456
Tinker Training Contract	(272,889)	0.00	(272,889)
Work Ready Oklahoma	425,907	0.00	425,907
YIELD	(1,587)	0.00	(1,587)
Youthful Offender - State Funding	865,043	3.60	240,290

TOTALS:

\$ 9,818,529 \$ 22.15

Total Average for 29 Technology Center Districts: \$ 443,274