



FY24

Expenditure & Cost Reports

ALL INSTRUCTION AND SERVICES

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Includes Compiled Data For:

Full-time Pathway Instruction, Statewide Cluster Instruction, State Funded Dropout Recovery, Business and Industry Services, Business & Entrepreneur, Academic Instruction, Targeted Activity and Federally Funded Programs.

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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

ALL INSTRUCTION SERVICES - COST PER INSTRUCTIONAL FULL-TIME
EQUIVALENT (FTE) POSITION

<i>TECHNOLOGY CENTER DISTRICT</i>	<i>TOTAL INSTRUCTION & SERVICES COST</i>	<i>NUMBER OF (FTE) INSTRUCTIONAL POSITIONS</i>	<i>AVERAGE COST PER FTE INSTRUCTIONAL POSITION</i>
Autry Technology Center	\$ 12,507,556	56.22	\$ 222,475
Caddo Kiowa Technology Center	6,230,826	41.23	151,124
Canadian Valley Technology Center	33,584,352	119.74	280,477
Central Tech	18,431,634	67.02	275,017
Chisholm Trail Technology Center	4,335,507	18.56	233,594
Eastern Oklahoma County Technology Ctr	7,167,122	21.17	338,551
Francis Tuttle Technology Center	51,950,981	158.29	328,201
Gordon Cooper Technology Center	14,978,527	51.33	291,808
Great Plains Technology Center	17,642,255	79.13	222,953
Green Country Technology Center	3,413,619	22.54	151,447
High Plains Technology Center	6,863,669	32.93	208,432
Indian Capital Technology Center	17,045,605	101.34	168,209
Kiamichi Technology Center	31,391,454	186.97	167,896
Meridian Technology Center	16,573,722	56.41	293,808
Metro Technology Center	37,594,817	90.77	414,177
Mid-America Technology Center	12,397,412	50.02	247,849
Mid-Del Technology Center	5,701,513	30.28	188,293
Moore Norman Technology Center	30,593,287	90.04	339,774
Northeast Technology Center	27,358,103	94.48	289,564
Northwest Technology Center	6,564,220	31.74	206,812
Pioneer Technology Center	9,380,930	32.89	285,221
Pontotoc Technology Center	6,416,250	26.95	238,063
Red River Technology Center	7,760,026	40.84	190,010
Southern Oklahoma Technology Center	12,415,193	51.25	242,248
Southwest Technology Center	4,588,337	26.24	174,860
Tri County Technology Center	10,670,842	42.16	253,103
Tulsa Technology Center	84,580,351	260.07	325,221
Wes Watkins Technology Center	3,900,231	20.87	186,882
Western Technology Center	9,939,907	43.88	226,545

TOTALS: \$ 511,978,249 1,945.35

Average for 29 Technology Center Districts: \$ 263,180

OKLAHOMA TECHNOLOGY CENTERS
FY24 ANNUAL REPORT - EXPENDITURE and COST REPORT

ALL INSTRUCTION SERVICES - EXPENDITURES by FUNCTION

<i>TECHNOLOGY CENTER</i>	<i>CLASSROOM ACTIVITY</i>	<i>GUIDANCE & COUNSELING</i>	<i>INSTRUC- TIONAL SUPPORT</i>	<i>GENERAL ADMINIS- TRATION</i>	<i>GENERAL SUPPORT</i>	<i>STUDENT TRANSPOR- TATION</i>	<i>OPERATION OF PLANT</i>	<i>OTHER SERVICES</i>	<i>TOTAL EXPEND- ITURES</i>	<i>TOTAL AD- JUSTMENTS</i>	<i>NET COST</i>
Autry Technology Center	\$ 5,696,444	\$ 1,133,300	\$ 2,181,471	\$ 520,116	\$ 1,935,752	\$ 194,658	\$ 1,789,839	\$ -	\$ 13,451,581	\$ (944,025)	\$ 12,507,556
Caddo Kiowa Technology Center	3,931,503	273,031	514,733	236,145	2,211,131	287,709	1,265,694	210,998	8,930,946	(2,700,120)	6,230,826
Canadian Valley Technology Center	16,188,016	2,704,744	5,760,826	682,730	4,207,576	565,986	4,913,633	0	35,023,510	(1,439,159)	33,584,352
Central Tech	11,096,271	2,131,522	2,920,556	505,563	1,555,427	1,027,507	3,453,352	13,765	22,703,964	(4,272,330)	18,431,634
Chisholm Trail Technology Center	1,696,975	71,038	1,426,542	236,060	623,320	141,326	508,455	0	4,703,715	(368,207)	4,335,507
Eastern Oklahoma County Technology Ctr	3,139,836	125,848	894,738	346,134	1,531,390	74,858	1,583,912	24,107	7,720,823	(553,701)	7,167,122
Francis Tuttle Technology Center	23,914,265	6,210,114	5,678,899	594,179	8,192,668	1,122,365	9,043,958	0	54,756,448	(2,805,467)	51,950,981
Gordon Cooper Technology Center	7,616,920	680,532	2,232,033	361,990	2,293,529	690,882	2,883,557	0	16,759,443	(1,780,916)	14,978,527
Great Plains Technology Center	10,881,403	1,301,308	2,712,246	563,238	2,183,372	333,436	3,423,599	0	21,398,602	(3,756,346)	17,642,255
Green Country Technology Center	1,633,462	127,307	569,390	301,784	486,261	33,494	684,537	72,170	3,908,403	(494,784)	3,413,619
High Plains Technology Center	2,921,885	139,527	2,342,807	282,352	1,451,209	149,985	1,303,008	65	8,590,839	(1,727,170)	6,863,669
Indian Capital Technology Center	7,401,798	1,497,002	4,016,659	599,047	1,730,313	908,933	2,806,334	230,648	19,190,735	(2,145,130)	17,045,605
Kiamichi Technology Center	13,062,637	4,236,573	7,866,655	635,918	4,224,751	772,393	3,625,761	0	34,424,688	(3,033,233)	31,391,454
Meridian Technology Center	7,481,134	1,732,066	2,018,353	379,739	2,646,109	700,080	3,102,240	0	18,059,721	(1,485,999)	16,573,722
Metro Technology Center	13,283,825	3,040,161	6,827,104	1,607,806	7,138,161	1,445,142	7,148,141	79,793	40,570,133	(2,975,316)	37,594,817
Mid-America Technology Center	6,665,911	1,114,649	1,328,923	296,861	934,130	526,792	2,566,402	0	13,433,668	(1,036,257)	12,397,412
Mid-Del Technology Center	3,263,787	302,217	2,080,514	555,036	415,932	14,976	1,024,905	0	7,657,367	(1,955,854)	5,701,513
Moore Norman Technology Center	12,122,075	3,908,360	5,924,570	1,145,203	6,186,019	359,128	5,887,388	697,642	36,230,384	(5,637,097)	30,593,287
Northeast Technology Center	9,275,494	2,366,814	7,055,063	936,797	3,048,376	1,361,335	5,590,634	0	29,634,513	(2,276,410)	27,358,103
Northwest Technology Center	3,166,367	522,520	1,106,496	312,781	1,059,194	132,020	989,044	0	7,288,423	(724,202)	6,564,220
Pioneer Technology Center	4,968,301	780,622	1,994,138	523,403	1,359,963	256,111	1,269,562	257,036	11,409,136	(2,028,206)	9,380,930
Pontotoc Technology Center	2,620,792	170,143	1,194,287	258,788	1,021,367	88,326	1,069,583	21,835	6,445,121	(28,872)	6,416,250
Red River Technology Center	3,538,053	686,874	1,342,380	286,907	708,124	2,600	1,881,375	0	8,446,312	(686,286)	7,760,026
Southern Oklahoma Technology Center	5,187,795	758,491	2,110,611	406,988	2,027,004	411,531	2,517,565	117,390	13,537,375	(1,122,183)	12,415,193
Southwest Technology Center	2,335,593	429,274	446,961	251,637	787,136	242,309	741,215	0	5,234,126	(645,789)	4,588,337
Tri County Technology Center	5,432,212	812,868	1,336,593	532,959	1,656,204	205,534	1,849,851	0	11,826,221	(1,155,379)	10,670,842
Tulsa Technology Center	32,663,008	9,052,097	14,380,078	850,245	16,717,405	3,138,247	14,675,992	0	91,477,072	(6,896,721)	84,580,351
Wes Watkins Technology Center	1,473,820	160,652	621,140	246,577	649,766	223,332	751,065	8,612	4,134,963	(234,732)	3,900,231
Western Technology Center	3,990,226	1,037,239	964,003	300,862	2,158,660	492,958	1,849,448	0	10,793,395	(853,488)	9,939,907
<i>Total Expenditures:</i>	<i>\$ 226,649,810</i>	<i>\$ 47,506,892</i>	<i>\$ 89,848,768</i>	<i>\$ 14,757,847</i>	<i>\$ 81,140,248</i>	<i>\$ 15,903,955</i>	<i>\$ 90,200,048</i>	<i>\$ 1,734,059</i>	<i>\$ 567,741,628</i>	<i>\$ (55,763,379)</i>	<i>\$ 511,978,249</i>
<i>Average for 29 Tech Ctr Districts:</i>	<i>\$ 7,815,511</i>	<i>\$ 1,638,169</i>	<i>\$ 3,098,233</i>	<i>\$ 508,891</i>	<i>\$ 2,797,940</i>	<i>\$ 548,412</i>	<i>\$ 3,110,346</i>	<i>\$ 59,795</i>	<i>\$ 19,577,298</i>	<i>\$ (1,922,875)</i>	<i>\$ 17,654,422</i>
<i>% of Total Program Expenditures:</i>	<i>39.9%</i>	<i>8.4%</i>	<i>15.8%</i>	<i>2.6%</i>	<i>14.3%</i>	<i>2.8%</i>	<i>15.9%</i>	<i>0.3%</i>			

Note: Does not include capital expenditures

OKLAHOMA TECHNOLOGY CENTERS
FY24 ANNUAL REPORT - EXPENDITURE and COST REPORT
 ALL INSTRUCTION SERVICES - NON-PROGRAM SUMMARY

	<i>Total Non-Program Expenditures</i>	<i>Total Adjustments</i>	<i>Net Non-Program Cost</i>
<u>BOND FUND</u>			
Capital Outlay	\$ 16,997,300	(2)	\$ 16,997,298
	16,997,300	(2)	16,997,298
<u>BUILDING FUND</u>			
Capital Outlay	84,008,045	(1,646,632)	82,361,413
	84,008,045	(1,646,632)	82,361,413
<u>GENERAL FUND</u>			
Capital Outlay	33,718,324	(740,256)	32,978,068
Development Projects	1,729,518	(114,712)	1,614,806
Financial Aid Pass-Through	15,502,752	(15,761,774)	(259,022)
Non-Program Charges	6,383,067	(806,642)	5,576,424
Ok Education Lottery - Competitive	516,084	-	516,084
OK Education Lottery - Non Competitive	1,621,550		1,621,550
Resale Accounts	21,243,164	(11,218,755)	10,024,409
	80,714,458	(28,642,139)	52,072,319
<u>SPECIAL CONSTRUCTION FUND</u>			
Capital Outlay	678,625	-	678,625
TOTALS: \$ 182,398,428 \$ (30,288,774) \$ 152,109,654			