

# OKLAHOMA TECHNOLOGY CENTERS

# FY25

## 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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### OKLAHOMA'S WORKFORCE LEADER

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**OKLAHOMA TECHNOLOGY CENTERS  
ANNUAL REPORT GLOSSARY**

**OKLAHOMA COST ACCOUNTING SYSTEM (OCAS)  
EXPENDITURE CATEGORY DEFINITIONS**

<b>CLASSROOM ACTIVITY</b>	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.
<b>GUIDANCE &amp; COUNSELING</b>	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.
<b>INSTRUCTIONAL SUPPORT</b>	Activities associated with assisting the instructional staff with the content and process of providing learning experiences for students.
<b>GENERAL ADMINISTRATION</b>	Activities involving the establishment and administration of policy in connection with operating the entire school district.
<b>GENERAL SUPPORT</b>	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.
<b>STUDENT TRANSPORTATION</b>	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.
<b>OPERATION OF PLANT</b>	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.
<b>OTHER SERVICES</b>	Activities not covered by other defined areas.

**ADDITIONAL DEFINITIONS**

<b>FULL-TIME EQUIVALENT (FTE) - INSTRUCTIONAL POSITION</b>	A measurement equal to the total clock hours of eligible instruction in a fiscal year divided by 1,050 hours.
<b>FULL-TIME EQUIVALENT (FTE) - STUDENT</b>	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.
<b>CONTRACTOR / VENDOR POSITION</b>	Paid to perform a service. NOT an employee of the technology center. NOT eligible for benefits.
<b>413 Funds – Special Operations</b>	Objective is to strategically invest in initiatives that allow more students to receive education from technology centers in full-time programs. Allowable Uses: Facilities and Equipment; Expanded Program Offerings; Partnerships and Community Engagement

**OKLAHOMA TECHNOLOGY CENTERS**  
**FY25 ANNUAL REPORT - EXPENDITURE and COST REPORT**

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

<b>TECHNOLOGY CENTER DISTRICT</b>	<b>NET INSTRUCTION COST</b>	<b>NUMBER OF (FTE) INSTRUCTIONAL POSITIONS</b>	<b>AVERAGE COST PER FTE INSTRUCTIONAL POSITION</b>
Autry Technology Center	\$ 183,562	2.90	\$ 63,297
Caddo Kiowa Technology Center	153,582	0.00	153,582
Canadian Valley Technology Center	550,520	4.00	137,630
Central Tech	584,686	6.00	97,448
Chisholm Trail Technology Center	0	0.00	0
Eastern Oklahoma County Technology Ctr	426,991	0.00	426,991
Francis Tuttle Technology Center	898,107	0.00	898,107
Gordon Cooper Technology Center	443,137	0.00	443,137
Great Plains Technology Center	20,363	0.00	20,363
Green Country Technology Center	0	0.00	0
High Plains Technology Center	0	0.00	0
Indian Capital Technology Center	13,237	0.00	13,237
Kiamichi Technology Center	667,427	0.00	667,427
Meridian Technology Center	120,638	0.00	120,638
Metro Technology Center	0	0.00	0
Mid-America Technology Center	236,457	2.00	118,229
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	217,793	2.00	108,896
Pioneer Technology Center	84,000	0.00	84,000
Pontotoc Technology Center	76,541	1.00	76,541
Red River Technology Center	0	0.00	0
Southern Oklahoma Technology Center	0	0.00	0
Southwest Technology Center	800	0.00	800
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	104,908	1.00	104,908

**TOTALS:** \$ 4,782,749 18.90

*Average for 29 Technology Center Districts:* \$ 253,056

**OKLAHOMA TECHNOLOGY CENTERS**  
**FY25 ANNUAL REPORT - EXPENDITURE and COST REPORT**

**ACADEMIC INSTRUCTION - EXPENDITURES by FUNCTION**

<b>TECHNOLOGY CENTER DISTRICT</b>	<b>CLASS- ROOM ACTIVITY</b>	<b>GUIDANCE &amp; COUNSELING</b>	<b>INSTRUC- TIONAL SUPPORT</b>	<b>GENERAL ADMIN.</b>	<b>GENERAL SUPPORT</b>	<b>STUDENT TRANSPOR- TATION</b>	<b>OPERATION OF PLANT</b>	<b>OTHER SERVICES</b>	<b>TOTAL EXPENDITURES</b>	<b>TOTAL ADJUSTMENTS</b>	<b>NET COST</b>
Autry Technology Center	\$ 277,589	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	277,589	\$ (94,027)	\$ 183,562
Caddo Kiowa Technology Center	153,582	0	0	0	0	0	0	0	153,582	0	153,582
Canadian Valley Technology Center	550,520	0	0	0	0	0	0	0	550,520	0	550,520
Central Tech	584,686	0	0	0	0	0	0	0	584,686	0	584,686
Chisholm Trail Technology Center	0	0	0	0	0	0	0	0	0	0	0
Eastern Oklahoma County Technology Ctr	426,991	0	0	0	0	0	0	0	426,991	0	426,991
Francis Tuttle Technology Center	898,107	0	0	0	0	0	0	0	898,107	0	898,107
Gordon Cooper Technology Center	571,365	0	0	0	0	0	0	0	571,365	-128,228	443,137
Great Plains Technology Center	20,363	0	0	0	0	0	0	0	20,363	0	20,363
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	6,287	6,950	0	0	0	0	0	0	13,237	0	13,237
Kiamichi Technology Center	667,427	0	0	0	0	0	0	0	667,427	0	667,427
Meridian Technology Center	120,638	0	0	0	0	0	0	0	120,638	0	120,638
Metro Technology Center	0	0	0	0	0	0	0	0	0	0	0
Mid-America Technology Center	236,457	0	0	0	0	0	0	0	236,457	0	236,457
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	217,793	0	0	0	0	0	0	0	217,793	0	217,793
Pioneer Technology Center	124,000	0	0	0	0	0	0	0	124,000	(40,000)	84,000
Pontotoc Technology Center	76,541	0	0	0	0	0	0	0	76,541	0	76,541
Red River Technology Center	0	0	0	0	0	0	0	0	0	0	0
Southern Oklahoma Technology Center	0	0	0	0	0	0	0	0	0	0	0
Southwest Technology Center	800	0	0	0	0	0	0	0	800	0	800
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	104,908	0	0	0	0	0	0	0	104,908	0	104,908
<i>Total Expenditures:</i>	<b>\$ 5,038,054</b>	<b>\$ 6,950</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>5,045,004</b>	<b>\$ (262,255)</b>	<b>\$ 4,782,749</b>
<i>Average for 29 Technology Center Districts:</i>	<b>\$ 173,726</b>	<b>\$ 240</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>173,966</b>	<b>\$ (9,043)</b>	<b>\$ 164,922</b>
<i>% of Total Expenditures:</i>	<b>99.9%</b>	<b>0.1%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>			

NOTE: Does not include capital expenditures.

**OKLAHOMA TECHNOLOGY CENTERS**  
**FY25 Annual Report - EXPENDITURE and COST REPORT**  


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

	<b>NET INSTRUCTION COST</b>	<b>NUMBER of (FTE) INSTRUCTIONAL POSITIONS</b>	<b>AVERAGE COST PER FTE INSTRUCTIONAL POSITION</b>
<b>Academic Instruction</b>	1,678,750	5.00	335,750
AEFL Local	1,915	0.00	1,915
Algebra	120,638	0.00	120,638
Choctaw Nation Career Development	75,000	0.00	75,000
Educator Rising	200	0.00	200
First Robotics	19,976	0.00	19,976
Math	1,664,848	7.50	221,980
McCullough Fab Lab	100,902	1.20	84,085
Okla Math & Science	13,237	0.00	13,237
Online Courses	17,837	0.00	17,837
Other Grants	-74,626	0.00	0
Project Graduation/Gateway Programs-Local	84,000	0.00	84,000
PTA/MLT Partnership with Seminole State	300,863	0.00	300,863
Science	426652.23	4.00	106,663
Special Programs	229,632	0.00	229,632
Strate Center for Economic Development	9,053	1.20	7,544
STEM Club Teachers	109,633	-	109,633
Teach Oklahoma	600	-	600
Teen Tech Academy	3,639	0.00	3,639

**TOTALS: \$ 4,782,749 18.90**

*Average for 29 Technology Center Districts*      **\$ 253,056**