

OKLAHOMA TECHNOLOGY CENTERS

FY25

Expenditure & Cost Reports

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 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.
413 Funds – Special Operations	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*****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	\$766,081	3.60	212,800
Caddo Kiowa Technology Center	200,587	1.20	167,156
Canadian Valley Technology Center	0	0.00	0
Central Tech	218,114	0.00	0
Chisholm Trail Technology Center	50,600	0.00	0
Eastern Oklahoma County Technology Ctr	126,244	0.00	0
Francis Tuttle Technology Center	0	0.00	0
Gordon Cooper Technology Center	612,079	3.60	170,022
Great Plains Technology Center	339,231	0.00	0
Green Country Technology Center	0	0.00	0
High Plains Technology Center	1,250	0.00	0
Indian Capital Technology Center	169,735	0.00	0
Kiamichi Technology Center	151,735	0.00	0
Meridian Technology Center	307,269	0.00	0
Metro Technology Center	0	0.00	0
Mid-America Technology Center	444,189	2.40	185,079
Mid-Del Technology Center	0	0.00	0
Moore Norman Technology Center	-219,369	0.00	0
Northeast Technology Center	1,018,967	4.80	212,285
Northwest Technology Center	191,940	1.20	159,950
Pioneer Technology Center	345,474	0.00	0
Pontotoc Technology Center	284,260	0.00	0
Red River Technology Center	9,161	0.00	0
Southern Oklahoma Technology Center	79,459	0.00	0
Southwest Technology Center	469,130	3.60	130,314
Tri County Technology Center	0	0.00	0
Tulsa Technology Center	123,606	0.00	0
Wes Watkins Technology Center	112,783	0.60	187,972
Western Technology Center	0	0.00	0

TOTALS:

\$	5,802,523	21.00
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<i>Total Average for 29 Technology Center Districts:</i>	\$	276,311
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OKLAHOMA TECHNOLOGY CENTERS
FY25 ANNUAL REPORT - EXPENDITURE and COST REPORT

BUSINESS & ENTREPRENEUR SERVICES - EXPENDITURES by FUNCTION

<i>TECHNOLOGY CENTER</i>	<i>CLASSROOM ACTIVITY</i>	<i>GUIDANCE & COUNSELING</i>	<i>INSTRUC- TIONAL SUPPORT</i>	<i>GENERAL ADMINISTRATION</i>	<i>GENERAL SUPPORT</i>	<i>STUDENT TRANSPORTATION</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	\$ 297,396	-	112,978	\$ 38,819	\$ 192,427	-	\$ 135,404	-	\$ 777,024	\$ (10,943)	\$ 766,081
Caddo Kiowa Technology Center	92,100	-	-	7,166	61,806	-	36,149	5,638	202,859	(2,272)	200,587
Canadian Valley Technology Center	-	-	-	-	-	-	-	-	-	-	-
Central Tech	217,487	-	627	-	-	-	-	-	218,114	-	218,114
Chisholm Trail Technology Center	50,600	-	-	-	-	-	-	-	50,600	-	50,600
Eastern Oklahoma County Technology Ctr	126,244	-	-	-	-	-	-	-	126,244	-	126,244
Francis Tuttle Technology Center	-	-	-	-	-	-	-	-	-	-	-
Gordon Cooper Technology Center	243,056	-	-	25,594	156,209	-	196,405	-	621,264	(9,185)	612,079
Great Plains Technology Center	339,231	-	-	-	-	-	-	-	339,231	-	339,231
Green Country Technology Center	-	-	-	-	-	-	-	-	-	-	-
High Plains Technology Center	1,250	-	-	-	-	-	-	-	1,250	-	1,250
Indian Capital Technology Center	169,735	-	-	-	-	-	-	-	169,735	-	169,735
Kiamichi Technology Center	151,735	-	-	-	-	-	-	-	151,735	-	151,735
Meridian Technology Center	20,581	-	286,858	-	-	-	-	-	307,439	(170)	307,269
Metro Technology Center	-	-	-	-	-	-	-	-	-	-	-
Mid-America Technology Center	217,696	-	-	12,538	75,304	-	138,651	-	444,189	-	444,189
Mid-Del Technology Center	-	-	-	-	-	-	-	-	-	-	-
Moore Norman Technology Center	-	-	-	-	-	-	-	-	-	(219,369)	(219,369)
Northeast Technology Center	460,851	-	-	54,604	183,139	-	323,912	-	1,022,506	(3,540)	1,018,967
Northwest Technology Center	100,006	-	-	12,731	40,944	-	38,826	-	192,506	(567)	191,940
Pioneer Technology Center	351,523	-	-	-	-	-	-	-	351,523	(6,048)	345,474
Pontotoc Technology Center	124,363	-	-	11,941	47,807	-	44,336	55,813	284,260	-	284,260
Red River Technology Center	9,161	-	-	-	-	-	-	-	9,161	-	9,161
Southern Oklahoma Technology Center	68,000	-	11,459	-	-	-	-	-	79,459	-	79,459
Southwest Technology Center	215,778	-	-	34,873	111,098	-	111,673	-	473,422	(4,292)	469,130
Tri County Technology Center	-	-	-	-	-	-	-	-	-	-	-
Tulsa Technology Center	123,606	-	-	-	-	-	-	-	123,606	-	123,606
Wes Watkins Technology Center	68,192	-	-	7,054	18,681	-	18,728	277	112,932	(149)	112,783
Western Technology Center	-	-	-	-	-	-	-	-	-	-	-
<i>Total Expenditures:</i>	<i>\$ 3,448,591</i>	<i>\$ -</i>	<i>\$ 411,922</i>	<i>\$ 205,319</i>	<i>\$ 887,415</i>	<i>\$ -</i>	<i>\$ 1,044,083</i>	<i>\$ 61,728</i>	<i>\$ 6,059,058</i>	<i>\$ (256,535)</i>	<i>\$ 5,802,523</i>
<i>Average for 29 Tech Ctr Districts:</i>	<i>\$ 118,917</i>	<i>\$ -</i>	<i>\$ 14,204</i>	<i>\$ 7,080</i>	<i>\$ 30,601</i>	<i>\$ -</i>	<i>\$ 36,003</i>	<i>\$ 2,129</i>	<i>\$ 208,933</i>	<i>\$ (8,846)</i>	<i>\$ 200,087</i>
<i>% of Total Expenditures:</i>	<i>56.9%</i>	<i>0.00%</i>	<i>6.8%</i>	<i>3.4%</i>	<i>14.6%</i>	<i>0.0%</i>	<i>17.2%</i>	<i>1.0%</i>			

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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	\$ 1,723,778	7.20	\$ 239,414
Procurement Technical Assistance Center	653,270	1.75	373,297
Business Development	3,425,475	12.05	284,272
TOTALS:	\$ 5,802,523	21.00	
	Average for 29 Technology Center Districts		\$ 276,311

Note: Does not include capital expenditures.