

**FY11**

**OKLAHOMA TECHNOLOGY CENTERS**

**EXPENDITURE & COST ANALYSIS**

**REGULAR FULL-TIME,  
STATEWIDE,  
&  
STATE FUNDED DROPOUT RECOVERY  
PROGRAMS**

Instruction open to secondary and adult students, offering occupational training in a variety of career cluster areas.

January 2012

Oklahoma Department of Career and Technology Education  
Stillwater, Oklahoma



**OKLAHOMA TECHNOLOGY CENTERS  
FY11 COST SUMMARY**

**for REGULAR FULL-TIME, STATEWIDE, and STATE FUNDED DROPOUT RECOVERY INSTRUCTION**

TECHNOLOGY CENTER	NET INSTRUCTION COST	NUMBER OF FULL-TIME EQUIVALENT (FTE) POSITIONS	NUMBER OF FULL-TIME EQUIVALENT (FTE) STUDENTS	AVERAGE COST PER FTE POSITION	AVERAGE COST PER FTE STUDENT
Autry	\$ 4,868,288	31.47	697.45	\$ 154,696	\$ 6,980
Caddo Kiowa	4,523,718	29.80	550.35	151,803	8,220
Canadian Valley	10,384,239	53.80	1,628.18	193,016	6,378
Central	7,172,128	47.00	1,100.64	152,598	6,516
Chisholm Trail	1,298,216	8.60	196.49	150,955	6,607
Eastern	4,086,612	18.60	501.91	219,710	8,142
Francis Tuttle	23,378,879	103.15	2,301.52	226,649	10,158
Gordon Cooper	6,403,165	36.80	967.64	173,999	6,617
Great Plains	9,118,315	62.90	1,362.33	144,965	6,693
Green Country	1,742,153	13.90	386.48	125,335	4,508
High Plains	2,103,512	13.70	311.12	153,541	6,761
Indian Capital	9,985,248	60.85	1,580.14	164,096	6,319
Kiamichi	15,992,955	83.70	2,302.68	191,075	6,945
Meridian	6,551,622	37.20	762.87	176,119	8,588
Metro	19,308,933	78.90	1,893.42	244,727	10,198
Mid America	4,741,798	29.50	833.94	160,739	5,686
Mid Del	4,076,331	28.66	520.90	142,231	7,826
Moore Norman	11,331,725	47.20	1,174.54	240,079	9,648
Northeast	9,971,784	49.40	1,301.99	201,858	7,659
Northwest	2,115,278	11.00	211.20	192,298	10,016
Pioneer	4,292,820	23.30	426.35	184,241	10,069
Pontotoc	1,986,033	11.10	280.44	178,922	7,082
Red River	3,455,203	21.60	493.36	159,963	7,003
Southern	4,295,415	25.20	520.67	170,453	8,250
Southwest	2,399,268	17.00	355.17	141,133	6,755
Tri County	5,176,604	32.90	674.71	157,344	7,672
Tulsa	41,278,015	159.68	3,621.42	258,505	11,398
Wes Watkins	1,850,896	13.92	345.76	132,928	5,353
Western	4,434,784	23.60	616.61	187,915	7,192
Summary:	\$ 228,323,937	1,174.43	27,920.28		
Average:				\$ 194,412	\$ 8,178

NOTE: Does not include capital expenditures.

January 2012

ODCTE, Tech Center Services

**OKLAHOMA TECHNOLOGY CENTERS  
FY11 EXPENDITURE / COST  
for REGULAR FULL-TIME,  
STATEWIDE, and STATE-FUNDED  
DROPOUT RECOVERY INSTRUCTION**

TECHNOLOGY CENTER	CLASSROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUCTIONAL SUPPORT	GENERAL ADMINISTRAT TION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION
Autry	\$ 2,522,012	\$ 342,285	\$ 875,352	\$ 164,310	\$ 447,316	\$ 152,660
Caddo Kiowa	2,383,321	96,690	680,113	128,269	757,262	204,265
Canadian Valley	5,366,390	358,734	2,050,455	223,887	1,070,366	353,661
Central	4,027,227	549,528	1,132,409	169,720	444,376	581,893
Chisholm Trail	623,790	52,608	206,974	143,704	208,580	51,446
Eastern	1,805,874	-	1,013,060	142,405	396,457	104,323
Francis Tuttle	11,139,228	2,050,032	4,285,119	279,727	2,989,359	649,790
Gordon Cooper	3,407,106	167,798	1,030,707	147,322	745,736	399,759
Great Plains	5,490,252	592,328	1,588,762	170,180	970,031	218,485
Green Country	957,275	85,238	230,143	128,065	129,360	151,065
High Plains	1,050,563	84,035	353,796	127,963	285,427	117,600
Indian Capital	4,894,677	685,603	1,763,038	252,667	996,047	681,973
Kiamichi	7,950,047	-	5,081,053	330,606	1,235,459	715,644
Meridian	3,348,773	520,140	721,123	178,855	1,082,397	373,894
Metro	7,598,430	1,352,500	4,995,806	656,449	2,709,097	891,319
Mid America	2,857,723	226,828	322,406	129,444	317,148	357,427
Mid Del	2,637,658	297,923	938,625	75,513	150,322	6,771
Moore Norman	4,718,121	1,145,141	2,705,520	184,631	1,369,927	44,233
Northeast	4,660,248	455,440	1,687,202	317,215	906,427	561,651
Northwest	936,429	96,313	538,344	93,979	255,233	98,261
Pioneer	2,071,663	383,633	760,733	172,933	437,417	130,230
Pontotoc	800,775	128,785	387,461	107,949	343,435	57,327
Red River	1,867,926	204,913	461,489	93,965	309,887	335,559
Southern	1,844,109	138,178	879,159	153,198	546,321	196,753
Southwest	1,311,139	102,430	246,959	123,492	329,683	107,107
Tri County	2,385,594	286,195	856,987	255,786	694,396	279,377
Tulsa	14,727,742	3,587,744	8,574,836	543,675	7,836,831	2,096,730
Wes Watkins	874,177	121,762	187,331	136,600	393,582	161,033
Western	1,939,891	251,879	631,117	126,042	771,735	386,591
Summary:	\$ 106,198,158	\$ 14,364,683	\$ 45,186,079	\$ 5,758,548	\$ 29,129,612	\$ 10,466,828
Average:	\$ 3,662,005	\$ 495,334	\$ 1,558,141	\$ 198,571	\$ 1,004,469	\$ 360,925
% of Total Regular, Statewide & State Funded Dropout Recovery Program Expense:	43.3%	5.9%	18.4%	2.4%	11.9%	4.3%

NOTE: Does not include capital expenditures.

January 2012

ODCTE, Tech Center Services

**OKLAHOMA TECHNOLOGY CENTERS  
FY11 EXPENDITURE / COST  
for REGULAR FULL-TIME,  
STATEWIDE, and STATE-FUNDED  
DROPOUT RECOVERY INSTRUCTION**

TECHNOLOGY CENTER	OPERATION OF PLANT	OTHER SERVICES	TOTAL INSTRUCTION EXPENSE	ADJUSTMENTS (Tuition, Fees, Other)	NET INSTRUCTION COST
Autry	\$ 606,163	\$ -	\$ 5,110,098	\$ (241,810)	\$ 4,868,288
Caddo Kiowa	762,101	29,538	5,041,558	(517,840)	4,523,718
Canadian Valley	1,383,232	8,798	10,815,523	(431,284)	10,384,239
Central	969,240	12,733	7,887,127	(714,999)	7,172,128
Chisholm Trail	188,071	-	1,475,172	(176,956)	1,298,216
Eastern	659,490	-	4,121,609	(34,997)	4,086,612
Francis Tuttle	3,033,218	236	24,426,709	(1,047,829)	23,378,879
Gordon Cooper	907,266	-	6,805,695	(402,530)	6,403,165
Great Plains	1,082,856	677	10,113,571	(995,256)	9,118,315
Green Country	304,806	13,229	1,999,181	(257,028)	1,742,153
High Plains	353,857	2,272	2,375,512	(272,001)	2,103,512
Indian Capital	1,178,492	378,852	10,831,348	(846,100)	9,985,248
Kiamichi	2,206,683	-	17,519,492	(1,526,537)	15,992,955
Meridian	980,072	-	7,205,255	(653,632)	6,551,622
Metro	2,977,364	98,782	21,279,747	(1,970,814)	19,308,933
Mid America	598,908	-	4,809,884	(68,087)	4,741,798
Mid Del	66,054	29,365	4,202,231	(125,900)	4,076,331
Moore Norman	1,489,295	177,728	11,834,597	(502,872)	11,331,725
Northeast	1,816,458	-	10,404,642	(432,858)	9,971,784
Northwest	215,163	-	2,233,720	(118,443)	2,115,278
Pioneer	569,274	581	4,526,464	(233,644)	4,292,820
Pontotoc	389,096	27,047	2,241,875	(255,842)	1,986,033
Red River	400,054	-	3,673,794	(218,591)	3,455,203
Southern	813,186	-	4,570,904	(275,488)	4,295,415
Southwest	364,008	19,375	2,604,194	(204,926)	2,399,268
Tri County	955,396	6,993	5,720,723	(544,118)	5,176,604
Tulsa	6,730,610	-	44,098,168	(2,820,153)	41,278,015
Wes Watkins	392,537	11,130	2,278,152	(427,255)	1,850,896
Western	721,138	4,662	4,833,054	(398,270)	4,434,784
Summary:	\$ 33,114,089	\$ 821,999	\$ 245,039,996	\$ (16,716,059)	\$ 228,323,937
Average:	\$ 1,141,865	\$ 28,345	\$ 8,449,655	\$ (576,416)	\$ 7,873,239
% of Total Regular, Statewide & State Funded Dropout Recovery Program Expense:	13.5%	0.3%			

NOTE: Does not include capital expenditures.

January 2012

ODCTE, Tech Center Services



**OKLAHOMA TECHNOLOGY CENTERS  
FY11 COST SUMMARY  
for REGULAR FULL-TIME and STATEWIDE INSTRUCTION**

TECHNOLOGY CENTER	NET INSTRUCTION COST	NUMBER OF FULL-TIME EQUIVALENT (FTE) POSITIONS	NUMBER OF FULL-TIME EQUIVALENT (FTE) STUDENTS	AVERAGE COST PER FTE POSITION	AVERAGE COST PER FTE STUDENT
Autry	\$ 4,868,288	31.47	697.45	\$ 154,696	\$ 6,980
Caddo Kiowa	4,523,718	29.80	550.35	151,803	8,220
Canadian Valley	10,313,824	51.80	1,628.18	199,109	6,335
Central	7,043,436	46.00	1,100.64	283,332	17,323
Chisholm Trail	1,298,216	8.60	196.49	150,955	6,607
Eastern	4,086,612	18.60	501.91	219,710	8,142
Francis Tuttle	23,108,580	102.15	2,301.52	226,222	10,041
Gordon Cooper	6,403,165	36.80	967.64	173,999	6,617
Great Plains	8,258,707	54.20	1,208.12	152,375	6,836
Green Country	1,742,153	13.90	386.48	125,335	4,508
High Plains	2,103,512	13.70	311.12	153,541	6,761
Indian Capital	9,985,248	60.85	1,580.14	164,096	6,319
Kiamichi	15,992,955	83.70	2,302.68	191,075	6,945
Meridian	6,551,622	37.20	762.87	176,119	8,588
Metro	18,772,347	74.90	1,893.42	250,632	9,915
Mid America	4,741,798	29.50	833.94	160,739	5,686
Mid Del	3,937,973	27.80	520.90	141,654	7,560
Moore Norman	11,331,725	47.20	1,174.54	240,079	9,648
Northeast	9,971,784	49.40	1,301.99	201,858	7,659
Northwest	2,115,278	11.00	211.20	192,298	10,016
Pioneer	4,156,394	21.10	426.35	196,985	9,749
Pontotoc	1,986,033	11.10	280.44	178,922	7,082
Red River	3,455,203	21.60	493.36	159,963	7,003
Southern	4,158,433	24.20	520.67	171,836	7,987
Southwest	2,399,268	17.00	355.17	141,133	6,755
Tri County	5,176,604	32.90	674.71	157,344	7,672
Tulsa	41,008,826	158.68	3,621.42	258,437	11,324
Wes Watkins	1,850,896	13.92	345.76	132,928	5,353
Western	4,434,784	23.60	616.61	187,915	7,192
Summary:	\$ 225,777,382	1,152.67	27,766.07		
Average:				\$ 195,873	\$ 8,131

NOTE: Does not include capital expenditures.

January 2012

ODCTE, Tech Center Services

**OKLAHOMA TECHNOLOGY CENTERS  
FY11 EXPENDITURE / COST  
ANALYSIS  
for REGULAR FULL-TIME and  
STATEWIDE INSTRUCTION**

TECHNOLOGY CENTER	CLASSROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUCTIONAL SUPPORT	GENERAL ADMINISTRATION	GENERAL SUPPORT
Autry	\$ 2,522,012	\$ 342,285	\$ 875,352	\$ 164,310	\$ 447,316
Caddo Kiowa	2,383,321	96,690	680,113	128,269	757,262
Canadian Valley	5,200,338	358,734	2,050,455	215,564	1,030,576
Central	3,932,187	549,528	1,132,409	166,109	434,921
Chisholm Trail	623,790	52,608	206,974	143,704	208,580
Eastern	1,805,874	-	1,013,060	142,405	396,457
Francis Tuttle	11,034,361	1,860,373	4,285,119	277,015	2,960,378
Gordon Cooper	3,407,106	167,798	1,030,707	147,322	745,736
Great Plains	4,817,608	449,229	1,441,620	146,641	835,861
Green Country	957,275	85,238	230,143	128,065	129,360
High Plains	1,050,563	84,035	353,796	127,963	285,427
Indian Capital	4,894,677	685,603	1,763,038	252,667	996,047
Kiamichi	7,950,047	-	5,081,053	330,606	1,235,459
Meridian	3,348,773	520,140	721,123	178,855	1,082,397
Metro	6,969,790	1,352,500	4,995,806	623,169	2,571,754
Mid America	2,857,723	226,828	322,406	129,444	317,148
Mid Del	2,552,630	297,923	891,955	73,247	145,811
Moore Norman	4,718,121	1,145,141	2,705,520	184,631	1,369,927
Northeast	4,660,248	455,440	1,687,202	317,215	906,427
Northwest	936,429	96,313	538,344	93,979	255,233
Pioneer	1,984,933	383,633	759,861	156,605	396,116
Pontotoc	800,775	128,785	387,461	107,949	343,435
Red River	1,867,926	204,913	461,489	93,965	309,887
Southern	1,762,604	138,178	879,159	147,119	524,641
Southwest	1,311,139	102,430	246,959	123,492	329,683
Tri County	2,385,594	286,195	856,987	255,786	694,396
Tulsa	14,648,445	3,587,744	8,476,949	540,271	7,787,752
Wes Watkins	874,177	121,762	187,331	136,600	393,582
Western	1,939,891	251,879	631,117	126,042	771,735
Summary:	\$ 104,198,358	\$ 14,031,925	\$ 44,893,508	\$ 5,659,005	\$ 28,663,304
Average:	\$ 3,593,047	\$ 483,859	\$ 1,548,052	\$ 195,138	\$ 988,390
% of Total Regular Program Expense:	43.2%	5.8%	18.6%	2.3%	11.9%



**OKLAHOMA TECHNOLOGY CENTERS  
FY11 EXPENDITURE / COST  
ANALYSIS  
for REGULAR FULL-TIME and  
STATEWIDE INSTRUCTION**

TECHNOLOGY CENTER	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL INSTRUCTION EXPENSE	ADJUSTMENTS (Tuition, Fees, Other)	NET PROGRAM COST
Autry	\$ 152,660	\$ 606,163	\$ -	\$ 5,110,098	\$ (241,810)	\$ 4,868,288
Caddo Kiowa	204,265	762,101	29,538	5,041,558	(517,840)	4,523,718
Canadian Valley	353,661	1,331,810	8,471	10,549,609	(235,786)	10,313,824
Central	581,893	948,618	12,462	7,758,128	(714,692)	7,043,436
Chisholm Trail	51,446	188,071	-	1,475,172	(176,956)	1,298,216
Eastern	104,323	659,490	-	4,121,609	(34,997)	4,086,612
Francis Tuttle	649,790	3,003,812	234	24,071,082	(962,502)	23,108,580
Gordon Cooper	399,759	907,266	-	6,805,695	(402,530)	6,403,165
Great Plains	218,485	933,081	583	8,843,109	(584,402)	8,258,707
Green Country	151,065	304,806	13,229	1,999,181	(257,028)	1,742,153
High Plains	117,600	353,857	2,272	2,375,512	(272,001)	2,103,512
Indian Capital	681,973	1,178,492	378,852	10,831,348	(846,100)	9,985,248
Kiamichi	715,644	2,206,683	-	17,519,492	(1,526,537)	15,992,955
Meridian	373,894	980,072	-	7,205,255	(653,632)	6,551,622
Metro	891,319	2,826,420	93,774	20,324,532	(1,552,185)	18,772,347
Mid America	357,427	598,908	-	4,809,884	(68,087)	4,741,798
Mid Del	6,771	64,072	28,484	4,060,894	(122,921)	3,937,973
Moore Norman	44,233	1,489,295	177,728	11,834,597	(502,872)	11,331,725
Northeast	561,651	1,816,458	-	10,404,642	(432,858)	9,971,784
Northwest	98,261	215,163	-	2,233,720	(118,443)	2,115,278
Pioneer	130,230	515,523	526	4,327,427	(171,034)	4,156,394
Pontotoc	57,327	389,096	27,047	2,241,875	(255,842)	1,986,033
Red River	335,559	400,054	-	3,673,794	(218,591)	3,455,203
Southern	196,753	780,917	-	4,429,372	(270,939)	4,158,433
Southwest	107,107	364,008	19,375	2,604,194	(204,926)	2,399,268
Tri County	279,377	955,396	6,993	5,720,723	(544,118)	5,176,604
Tulsa	2,096,730	6,688,459	-	43,826,350	(2,817,524)	41,008,826
Wes Watkins	161,033	392,537	11,130	2,278,152	(427,255)	1,850,896
Western	386,591	721,138	4,662	4,833,054	(398,270)	4,434,784
Summary:	\$ 10,466,828	\$ 32,581,768	\$ 815,361	\$ 241,310,057	\$ (15,532,675)	\$ 225,777,382
Average:	\$ 360,925	\$ 1,123,509	\$ 28,116	\$ 8,321,036	\$ (535,609)	\$ 7,785,427
% of Total Regular Program Expense:	4.3%	13.5%	0.3%			

NOTE: Does not include capital expenditures.

January 2012

ODCTE, Tech Center Services



**OKLAHOMA TECHNOLOGY CENTERS  
FY11 COST SUMMARY  
for STATE FUNDED DROPOUT RECOVERY INSTRUCTION**

TECHNOLOGY CENTER	NET INSTRUCTION COST	NUMBER OF FULL-TIME EQUIVALENT (FTE) POSITIONS	NUMBER OF FULL-TIME EQUIVALENT (FTE) STUDENTS	AVERAGE COST PER FTE POSITION	AVERAGE COST PER FTE STUDENT
Autry	\$ -	-	-	-	\$ -
Caddo Kiowa	-	-	-	-	-
Canadian Valley	70,415	2.00	-	35,208	-
Central	128,692	1.00	-	128,692	-
Chisholm Trail	-	-	-	-	-
Eastern	-	-	-	-	-
Francis Tuttle	270,299	1.00	-	270,299	-
Gordon Cooper	-	-	-	-	-
Great Plains	859,608	8.70	154.21	98,805	5,574
Green Country	-	-	-	-	-
High Plains	-	-	-	-	-
Indian Capital	-	-	-	-	-
Kiamichi	-	-	-	-	-
Meridian	-	-	-	-	-
Metro	1,373,844	4.00	-	343,461	-
Mid America	-	-	-	-	-
Mid Del	138,358	0.86	-	160,882	-
Moore Norman	-	-	-	-	-
Northeast	-	-	-	-	-
Northwest	-	-	-	-	-
Pioneer	136,426	2.20	-	62,012	-
Pontotoc	-	-	-	-	-
Red River	-	-	-	-	-
Southern	136,982	1.00	-	136,982	-
Southwest	-	-	-	-	-
Tri County	-	-	-	-	-
Tulsa	269,189	1.00	-	269,189	-
Wes Watkins	-	-	-	-	-
Western	-	-	-	-	-
Summary:	\$ 3,383,814	21.76	154.21		
Average:				\$ 155,506	\$ 21,943

NOTE: Does not include capital expenditures.

January 2012

ODCTE, Tech Center Services

**OKLAHOMA TECHNOLOGY CTRS  
FY11 EXPENDITURE / COST  
ANALYSIS  
for STATE FUNDED DROPOUT  
RECOVERY INSTRUCTION**

TECHNOLOGY CENTER	CLASSROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUCTIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION
Autry	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Caddo Kiowa	-	-	-	-	-	-
Canadian Valley	166,051	-	-	8,323	39,791	-
Central	95,040	-	-	3,611	9,455	-
Chisholm Trail	-	-	-	-	-	-
Eastern	-	-	-	-	-	-
Francis Tuttle	104,867	189,659	-	2,712	28,981	-
Gordon Cooper	-	-	-	-	-	-
Great Plains	672,644	143,099	147,142	23,538	134,170	-
Green Country	-	-	-	-	-	-
High Plains	-	-	-	-	-	-
Indian Capital	-	-	-	-	-	-
Kiamichi	-	-	-	-	-	-
Meridian	-	-	-	-	-	-
Metro	628,640	-	-	33,280	137,343	-
Mid America	-	-	-	-	-	-
Mid Del	85,028	-	46,669	2,266	4,511	-
Moore Norman	-	-	-	-	-	-
Northeast	-	-	-	-	-	-
Northwest	-	-	-	-	-	-
Pioneer	86,729	-	872	16,328	41,301	-
Pontotoc	-	-	-	-	-	-
Red River	-	-	-	-	-	-
Southern	81,504	-	-	6,079	21,679	-
Southwest	-	-	-	-	-	-
Tri County	-	-	-	-	-	-
Tulsa	79,297	-	97,887	3,405	49,078	-
Wes Watkins	-	-	-	-	-	-
Western	-	-	-	-	-	-
Summary:	\$ 1,999,800	\$ 332,758	\$ 292,571	\$ 99,543	\$ 466,309	\$ -
Average:	\$ 68,959	\$ 11,474	\$ 10,089	\$ 3,433	\$ 16,080	\$ -
% of Total Dropout Recovery Expense:	53.6%	8.9%	7.8%	2.7%	12.5%	0.0%

NOTE: Does not include capital expenditures.

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**OKLAHOMA TECHNOLOGY CTRS  
FY11 EXPENDITURE / COST  
ANALYSIS  
for STATE FUNDED DROPOUT  
RECOVERY INSTRUCTION**

TECHNOLOGY CENTER	OPERATION OF PLANT	OTHER SERVICES	TOTAL INSTRUCTION EXPENSE	ADJUSTMENTS (Tuition, Fees, Other)	NET INSTRUCTION COST
Autry	\$ -	\$ -	\$ -	\$ -	\$ -
Caddo Kiowa	-	-	-	-	-
Canadian Valley	51,421	327	265,913	(195,498)	70,415
Central	20,622	271	128,999	(307)	128,692
Chisholm Trail	-	-	-	-	-
Eastern	-	-	-	-	-
Francis Tuttle	29,406	2	355,627	(85,328)	270,299
Gordon Cooper	-	-	-	-	-
Great Plains	149,775	94	1,270,462	(410,855)	859,608
Green Country	-	-	-	-	-
High Plains	-	-	-	-	-
Indian Capital	-	-	-	-	-
Kiamichi	-	-	-	-	-
Meridian	-	-	-	-	-
Metro	150,944	5,008	955,215	(418,629)	1,373,844
Mid America	-	-	-	-	-
Mid Del	1,982	881	141,337	(2,979)	138,358
Moore Norman	-	-	-	-	-
Northeast	-	-	-	-	-
Northwest	-	-	-	-	-
Pioneer	53,751	55	199,037	(62,610)	136,426
Pontotoc	-	-	-	-	-
Red River	-	-	-	-	-
Southern	32,269	-	141,532	(4,550)	136,982
Southwest	-	-	-	-	-
Tri County	-	-	-	-	-
Tulsa	42,151	-	271,818	(2,629)	269,189
Wes Watkins	-	-	-	-	-
Western	-	-	-	-	-
Summary:	\$ 532,321	\$ 6,638	\$ 3,729,939	\$ (1,183,384)	\$ 3,383,814
Average:	\$ 18,356	\$ 229	\$ 128,619	\$ (40,806)	\$ 116,683
% of Total Dropout Recovery Expense:	14.3%	0.2%			

NOTE: Does not include capital expenditures.

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**OKLAHOMA TECHNOLOGY CENTERS  
FY1 COST PER PATHWAY/INSTRUCTIONAL POSITION  
REGULAR FULL-TIME, STATEWIDE, AND STATE FUNDED DROPOUT RECOVERY INSTRUCTION**

<b>Career Cluster Pathway</b>	<b>Total Net Cost per Pathway</b>	<b>Number of Full-Time Equivalent (FTE) Positions</b>	<b>Average Net Cost per Full-Time Equivalent (FTE) Position</b>
Agricultural Power, Structures & Tech - 712	159,714	1.00	159,714
Animal Science - 713	435,636	3.00	145,212
Natural Resources & Environmental Science - 715	65,739	0.35	187,826
Plant & Soil Science - 716	1,822,328	8.80	207,083
Construction - 720	11,708,179	62.10	188,537
Design/Pre-Construction - 721	2,547,946	13.60	187,349
Maintenance/Operations - 722	6,805,644	37.80	180,043
Journalism & Broadcasting - 731	1,061,738	4.00	265,434
Printing Technology - 733	3,725,961	17.85	208,737
Visual Arts - 735	3,035,016	12.45	243,776
Administrative & Information Support - 740	10,857,949	60.45	179,619
Business Financial Mgmt & Accounting - 741	254,742	1.00	254,742
Human Resources - 742	122,855	0.60	204,758
Management - 743	243,019	1.40	173,585
Teaching & Training - 752	158,474	1.00	158,474
Banking & Related Services - 760	165,814	1.05	157,918
Business Financial Mgmt - 761	529,223	3.00	176,408
Business Financial Mgmt & Accounting- 764	1,614,758	8.25	195,728
Biotechnology Research & Development - 780	337,455	2.00	168,727
Diagnostic Services - 781	4,688,386	25.80	181,720
Health Informatics - 782	1,488,353	6.00	248,059
Support Services - 783	2,519,883	14.00	179,992
Therapeutic Services - 784	61,089,253	328.52	185,951
Lodging - 790	2,301,394	10.10	227,861
Restaurant Food & Beverage Services - 792	5,418,070	23.85	227,173
Early Childhood Development & Services - 802	4,025,841	17.60	228,741
Family & Community Services - 803	744,241	4.00	186,060
Personal Care Services - 804	10,974,441	51.10	214,764
Information Support & Service - 810	4,057,229	23.40	173,386
Interactive Media - 811	5,333,856	25.80	206,739
Network Systems - 812	7,072,972	36.30	194,848
Programming & Software Development - 813	798,337	4.00	199,584
Web & Digital Communications - 814	2,409,992	11.90	202,520
Emergency & Fire Management Services - 821	828,266	4.27	193,973
Law Enforcement Services - 822	1,105,027	6.00	184,171
Legal Services - 823	446,762	2.00	223,381
Maintenance, Installation & Repair - 832	1,949,678	10.50	185,684
Manufacturing Production Process Development - 833	572,262	3.00	190,754
Manufacturing Production Process Development - 833	1,252,264	5.33	234,946
Production - 834	3,579,201	18.40	194,522
Welding & Metal Fabrication - 835	8,143,027	40.70	200,074
Management & Entrepreneurship - 842	1,087,930	5.10	213,320
Marketing Communications & Promotions - 843	170,782	0.75	227,710
Professional Sales & Marketing - 845	508,574	2.25	226,033
Engineering & Technology - 850	10,145,444	46.20	219,598
Science & Mathematics - 851	5,201,988	22.30	233,273
Aerospace Maintenance - 860	7,928,098	38.75	204,596
Automotive Collision Repair - 861	6,512,962	33.00	197,362
Automotive Service - 862	11,954,668	57.30	208,633
Facility & Mobile Equipment Maintenance - 863	1,185,554	6.50	182,393
Logistics Planning & Mgmt Services - 864	180,159	1.00	180,159
Medium/Heavy Diesel Truck Repair - 865	2,824,231	15.40	183,392
Transportation Operations - 866	454,783	2.25	202,126
Statewide Truck Driver Training	1,171,284	9.60	122,009
State Funded Dropout Recovery	3,383,814	21.76	155,506

NOTE: Does not include capital expenditures.

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