



OKLAHOMA
TECHNOLOGY CENTERS

FY17

Expenditure & Cost
Reports

Career Cluster, Statewide and State
Funded Dropout Recovery Instruction

Includes Compiled Date For:
Full-time Pathway Instruction, Statewide Cluster Instructions,
and State Funded Dropout Recovery

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Published: May 2018



**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. |

OKLAHOMA TECHNOLOGY CENTERS

FY17 ANNUAL REPORT - EXPENDITURE and COST REPORT

CAREER CLUSTER, STATEWIDE and STATE FUNDED DROPOUT RECOVERY INSTRUCTION -
COST PER FULL-TIME EQUIVALENT (FTE) INSTRUCTIONAL POSITIONS and PER FTE
STUDENTS

| TECHNOLOGY CENTER DISTRICT | NET INSTRUCTION COST | NUMBER of FTE POSITIONS | NUMBER of FTE STUDENTS | AVERAGE COST PER FTE POSITION | AVERAGE COST PER FTE STUDENT |
|--|--|-------------------------------|------------------------------|-------------------------------------|------------------------------------|
| Autry Technology Center | \$6,242,636 | 30.00 | 715.28 | \$208,088 | \$8,728 |
| Caddo Kiowa Technology Center | \$4,600,586 | 25.70 | 462.67 | \$179,011 | \$9,944 |
| Canadian Valley Technology Center | \$15,517,499 | 61.99 | 1,577.75 | \$250,323 | \$9,835 |
| Central Tech | \$9,146,797 | 49.10 | 1,109.55 | \$186,289 | \$8,244 |
| Chisholm Trail Technology Center | \$1,888,407 | 8.65 | 141.47 | \$218,313 | \$13,348 |
| Eastern Oklahoma County Technolgy Center | \$4,876,178 | 18.40 | 526.48 | \$265,010 | \$9,262 |
| Francis Tuttle Technology Center | \$28,388,850 | 108.58 | 2,629.00 | \$261,468 | \$10,798 |
| Gordon Cooper Technology Center | \$7,501,064 | 33.60 | 954.84 | \$223,246 | \$7,856 |
| Great Plains Technology Center | \$10,718,334 | 63.20 | 1,350.95 | \$169,594 | \$7,934 |
| Green Country Technology Center | \$2,249,998 | 13.60 | 274.70 | \$165,441 | \$8,191 |
| High Plains Technology Center | \$3,028,209 | 14.70 | 286.65 | \$206,001 | \$10,564 |
| Indian Capital Technology Center | \$11,316,008 | 63.40 | 1,519.51 | \$178,486 | \$7,447 |
| Kiamichi Tech Center | \$18,063,174 | 93.40 | 2,097.29 | \$193,396 | \$8,613 |
| Meridian Technology Center | \$7,459,064 | 39.60 | 836.55 | \$188,360 | \$8,916 |
| Metro Technology Center | \$21,568,734 | 70.40 | 1,449.59 | \$306,374 | \$14,879 |
| Mid-america Technology Center | \$6,025,487 | 31.95 | 816.64 | \$188,591 | \$7,378 |
| Mid-del Technology Center | \$3,384,467 | 23.90 | 477.99 | \$141,609 | \$7,081 |
| Moore Norman Technology Center | \$16,017,548 | 53.30 | 1,420.61 | \$300,517 | \$11,275 |
| Northeast Technology Center | \$12,208,524 | 52.00 | 1,439.52 | \$234,779 | \$8,481 |
| Northwest Technology Center | \$3,515,284 | 16.86 | 209.52 | \$208,498 | \$16,778 |
| Pioneer Technology Center | \$4,213,250 | 21.80 | 515.37 | \$193,268 | \$8,175 |
| Pontotoc Technology Center | \$2,459,553 | 10.60 | 286.85 | \$232,033 | \$8,574 |
| Red River Tech Center | \$3,935,311 | 22.60 | 465.93 | \$174,129 | \$8,446 |
| Southern Oklahoma Technology Center | \$5,780,399 | 30.20 | 741.48 | \$191,404 | \$7,796 |
| Southwest Technology Center | \$2,773,990 | 17.00 | 434.40 | \$163,176 | \$6,386 |
| Tri County Technology Center | \$6,749,602 | 30.25 | 520.58 | \$223,127 | \$12,966 |
| Tulsa Technology Center | \$52,182,924 | 176.95 | 4,545.90 | \$294,902 | \$11,479 |
| Wes Watkins Tech Center | \$2,412,963 | 14.70 | 225.05 | \$164,147 | \$10,722 |
| Western Technology Center | \$6,776,895 | 27.30 | 531.68 | \$248,238 | \$12,746 |
| TOTALS: | \$281,001,734 | 1,223.73 | 28,563.80 | | |
| | <i>Total Average for 29 Technology Center Districts:</i> | | | \$229,628 | \$9,837.69 |

NOTE: Does not include capital expenditures.

OKLAHOMA TECHNOLOGY CENTERS

FY17 ANNUAL REPORT - EXPENDITURE and COST REPORT

CAREER CLUSTER, STATEWIDE and STATE FUNDED DROP/OUT RECOVERY INSTRUCTION - EXPENDITURES BY FUNCTION

| TECHNOLOGY CENTER DISTRICT | Classroom Activity | Guidance and Counseling | Instru- tional Support | General Admin. | General Support | Student Transport. | Operation of Plant | Other Services | Total Expenditures | Total Adjustments | Net Cost |
|--|--------------------|-------------------------|---------------------------|------------------|-------------------|--------------------|--------------------|----------------|--------------------|--------------------|--------------------|
| Aurby Technology Center | 2,947,326 | 409,102 | 1,384,363 | 183,911 | 787,100 | 135,077 | 606,218 | 59,528 | 6,453,097 | -210,461 | 6,242,636 |
| Caddo Kiowa Technology Center | 2,345,160 | 163,350 | 494,202 | 139,070 | 784,289 | 266,283 | 733,320 | 15,528 | 4,985,202 | -384,616 | 4,600,586 |
| Canadian Valley Technology Center | 7,186,359 | 594,450 | 3,244,373 | 612,509 | 1,703,740 | 30,531 | 2,286,276 | 18,407 | 15,676,645 | -159,146 | 15,517,499 |
| Central Tech | 5,562,733 | 755,251 | 1,331,079 | 224,176 | 662,977 | 756,808 | 1,328,015 | 1,300 | 10,622,339 | -1,475,542 | 9,146,797 |
| Chisholm Trail Technology Center | 690,258 | 26,098 | 501,253 | 156,051 | 308,180 | 34,589 | 270,270 | | 1,986,699 | -98,293 | 1,888,407 |
| Eastern Oklahoma County Technology Center | 1,928,438 | 92,008 | 1,066,032 | 256,240 | 500,441 | 113,871 | 1,155,023 | 27,780 | 5,139,834 | -263,656 | 4,876,178 |
| Francis Tuttle Technology Center | 13,933,873 | 2,324,556 | 5,387,402 | 317,011 | 3,132,412 | 872,985 | 3,535,825 | | 29,504,064 | -1,115,214 | 28,388,850 |
| Gordon Cooper Technology Center | 4,165,933 | 184,288 | 786,219 | 196,950 | 716,130 | 323,935 | 1,585,464 | 74,788 | 8,033,707 | -532,642 | 7,501,064 |
| Great Plains Technology Center | 5,644,211 | 588,588 | 1,834,736 | 334,084 | 1,498,976 | 212,870 | 1,596,839 | 2,087 | 11,712,390 | -994,056 | 10,718,334 |
| Green Country Technology Center | 1,056,470 | 97,621 | 361,365 | 139,364 | 185,809 | 119,175 | 422,632 | | 2,382,436 | -132,438 | 2,249,998 |
| High Plains Technology Center | 1,295,643 | 106,935 | 562,720 | 132,745 | 567,788 | 109,890 | 462,295 | 3,506 | 3,241,521 | -213,312 | 3,028,209 |
| Indian Capital Technology Center | 5,195,535 | 732,047 | 2,491,976 | 323,909 | 1,181,436 | 722,522 | 1,196,541 | 143,123 | 11,987,089 | -671,081 | 11,316,008 |
| Kiamichi Tech Center | 9,229,728 | 541,969 | 5,203,602 | 355,042 | 1,458,463 | 682,881 | 2,469,385 | 529 | 19,941,600 | -1,878,426 | 18,063,174 |
| Meridian Technology Center | 4,068,754 | 639,922 | 766,471 | 198,821 | 1,187,208 | 366,736 | 867,840 | | 8,095,752 | -636,688 | 7,459,064 |
| Metro Technology Center | 7,286,729 | 995,207 | 5,095,368 | 586,263 | 3,779,479 | 1,050,970 | 4,609,070 | 69,234 | 23,472,319 | -1,903,585 | 21,568,734 |
| Mid-america Technology Center | 3,426,676 | 403,542 | 534,700 | 145,462 | 428,516 | 340,811 | 853,661 | | 6,133,368 | -107,881 | 6,025,487 |
| Mid-del Technology Center | 2,183,441 | 116,865 | 474,551 | 322,226 | 181,395 | 10,922 | 105,299 | 15,301 | 3,410,001 | -25,554 | 3,384,467 |
| Moore Norman Technology Center | 5,743,740 | 1,531,104 | 4,611,357 | 390,386 | 2,051,212 | 51,962 | 2,231,179 | 142,307 | 16,753,248 | -735,700 | 16,017,548 |
| Northeast Technology Center | 5,052,382 | 667,460 | 2,406,124 | 364,080 | 1,121,048 | 751,580 | 2,178,684 | | 12,541,358 | -332,834 | 12,208,524 |
| Northwest Technology Center | 1,724,525 | 168,602 | 710,182 | 161,287 | 380,145 | 133,065 | 335,183 | | 3,612,990 | -97,706 | 3,515,284 |
| Pioneer Technology Center | 2,190,995 | 213,933 | 668,998 | 194,707 | 513,231 | 134,419 | 493,838 | 412 | 4,410,532 | -197,283 | 4,213,250 |
| Pontotoc Technology Center | 932,551 | 99,519 | 457,589 | 101,244 | 328,352 | 77,185 | 662,403 | | 2,658,843 | -199,290 | 2,459,553 |
| Red River Tech Center | 2,098,133 | 182,847 | 696,194 | 115,217 | 361,858 | 304,901 | 456,310 | | 4,215,460 | -280,149 | 3,935,311 |
| Southern Oklahoma Technology Center | 2,809,877 | 278,141 | 1,052,853 | 236,717 | 702,041 | 142,239 | 851,012 | | 6,072,881 | -292,481 | 5,780,399 |
| Southwest Technology Center | 1,422,182 | 133,690 | 304,119 | 153,956 | 421,268 | 129,935 | 495,010 | 150 | 3,060,311 | -286,322 | 2,773,990 |
| Tri County Technology Center | 2,840,909 | 335,864 | 1,161,797 | 322,657 | 1,155,894 | 169,437 | 998,046 | 228,050 | 7,212,653 | -463,052 | 6,749,602 |
| Tulsa Technology Center | 17,770,529 | 3,864,186 | 11,093,804 | 514,263 | 10,236,283 | 2,857,743 | 10,047,291 | | 56,384,100 | -4,201,176 | 52,182,924 |
| Wes Watkins Tech Center | 1,036,914 | 77,262 | 317,073 | 166,178 | 449,108 | 197,681 | 363,228 | 4,375 | 2,611,820 | -198,857 | 2,412,963 |
| Western Technology Center | 2,382,428 | 326,151 | 724,785 | 217,053 | 1,838,342 | 444,914 | 1,170,992 | | 7,104,665 | -327,770 | 6,776,895 |
| Total Expenditures: | 124,152,431 | 16,650,561 | 55,725,287 | 7,561,578 | 38,623,120 | 11,545,918 | 44,367,150 | 790,878 | 299,416,924 | -18,415,196 | 281,001,734 |
| Average for 29 Technology Center Districts: | 4,281,118 | 574,157 | 1,921,562 | 260,744 | 1,331,832 | 398,135 | 1,529,902 | 27,272 | 10,324,722 | -635,007 | 9,689,715 |
| % of Total Expenditures: | 41.5% | 5.6% | 18.6% | 2.5% | 12.9% | 3.9% | 14.8% | 0.3% | | | |

NOTE: Does not include capital expenditures

OKLAHOMA TECHNOLOGY CENTERS
FY17 ANNUAL REPORT - EXPENDITURE and COST REPORT

CAREER CLUSTER and STATEWIDE INSTRUCTION
 COST PER FULL-TIME EQUIVALENT (FTE) INSTRUCTIONAL POSITIONS and PER
 FTE STUDENTS

| TECHNOLOGY CENTER DISTRICT | NET INSTRUCTION COST | NUMBER of FTE POSITIONS | NUMBER of FTE STUDENTS | AVERAGE COST PER FTE POSITION | AVERAGE COST PER FTE STUDENT |
|---|--|-------------------------|------------------------|-------------------------------|------------------------------|
| Autry Technology Center | \$6,242,636 | 30.00 | 715.28 | \$208,088 | \$8,728 |
| Caddo Kiowa Technology Center | \$4,600,586 | 25.70 | 462.67 | \$179,011 | \$9,944 |
| Canadian Valley Technology Center | \$15,118,659 | 59.99 | 1,491.06 | \$252,020 | \$10,140 |
| Central Tech | \$8,940,925 | 47.80 | 1,109.55 | \$299,424 | \$14,380 |
| Chisholm Trail Technology Center | \$1,888,407 | 8.65 | 141.47 | \$218,313 | \$13,348 |
| Eastern Oklahoma County Techonlogy Center | \$4,876,178 | 18.40 | 526.48 | \$265,010 | \$9,262 |
| Francis Tuttle Technology Center | \$27,890,435 | 107.58 | 2,629.00 | \$259,265 | \$10,609 |
| Gordon Cooper Technology Center | \$7,501,064 | 33.60 | 954.84 | \$223,246 | \$7,856 |
| Great Plains Technology Center | \$9,694,347 | 54.00 | 1,143.95 | \$179,525 | \$8,474 |
| Green Country Technology Center | \$2,249,998 | 13.60 | 274.70 | \$165,441 | \$8,191 |
| High Plains Technology Center | \$3,028,209 | 14.70 | 286.65 | \$206,001 | \$10,564 |
| Indian Capital Technology Center | \$11,316,008 | 63.40 | 1,519.51 | \$178,486 | \$7,447 |
| Kiamichi Tech Center | \$18,063,174 | 93.40 | 2,097.29 | \$193,396 | \$8,613 |
| Meridian Technology Center | \$7,459,065 | 39.60 | 836.55 | \$188,360 | \$8,916 |
| Metro Technology Center | \$20,994,149 | 66.40 | 1,449.59 | \$316,177 | \$14,483 |
| Mid-america Technology Center | \$6,025,487 | 31.95 | 816.64 | \$188,591 | \$7,378 |
| Mid-del Technology Center | \$3,250,168 | 23.90 | 477.99 | \$135,990 | \$6,800 |
| Moore Norman Technology Center | \$16,017,548 | 53.30 | 1,420.61 | \$300,517 | \$11,275 |
| Northeast Technology Center | \$12,208,524 | 52.00 | 1,439.52 | \$234,779 | \$8,481 |
| Northwest Technology Center | \$3,515,284 | 16.86 | 209.52 | \$208,498 | \$16,778 |
| Pioneer Technology Center | \$4,008,738 | 19.60 | 464.87 | \$204,527 | \$8,623 |
| Pontotoc Technology Center | \$2,459,553 | 10.60 | 286.85 | \$232,033 | \$8,574 |
| Red River Tech Center | \$3,935,311 | 22.60 | 465.93 | \$174,129 | \$8,446 |
| Southern Oklahoma Technology Center | \$5,696,975 | 29.20 | 718.48 | \$195,102 | \$7,929 |
| Southwest Technology Center | \$2,773,990 | 17.00 | 434.40 | \$163,176 | \$6,386 |
| Tri County Technology Center | \$6,749,602 | 30.25 | 520.58 | \$223,127 | \$12,966 |
| Tulsa Technology Center | \$51,964,275 | 175.95 | 4,545.90 | \$295,335 | \$11,431 |
| Wes Watkins Tech Center | \$2,412,963 | 14.70 | 225.05 | \$164,147 | \$10,722 |
| Western Technology Center | \$6,776,895 | 27.30 | 531.68 | \$248,238 | \$12,746 |
| TOTALS: | \$277,659,152 | 1,202.03 | 28,196.61 | | |
| | <i>Total Average for 29 Technology Center Districts:</i> | | | \$230,993 | \$9,847.25 |

NOTE: Does not include capital expenditures.

OKLAHOMA TECHNOLOGY CENTERS FY17 ANNUAL REPORT - EXPENDITURE and COST REPORT

CAREER CLUSTER and STATEWIDE INSTRUCTION - EXPENDITURES BY FUNCTION

| TECHNOLOGY CENTER DISTRICT | Classroom Activity | Guidance and Counseling | Instru- tional Support | General Admin. | General Support | Student Transport. | Operation of Plant | Other Services | Total Expenditures | Total Adjustments | Net Cost |
|--|--------------------|-------------------------|---------------------------|------------------|-------------------|--------------------|--------------------|----------------|--------------------|--------------------|--------------------|
| Aurty Technology Center | 2,947,326 | 409,102 | 1,384,363 | 183,911 | 787,100 | 135,077 | 606,218 | 59,528 | 6,453,097 | -210,461 | 6,242,636 |
| Caddo Kiowa Technology Center | 2,345,160 | 163,350 | 494,202 | 139,070 | 784,289 | 266,283 | 733,320 | 59,528 | 4,985,202 | -384,616 | 4,600,586 |
| Canadian Valley Technology Center | 6,869,474 | 594,450 | 3,244,373 | 592,747 | 1,648,772 | 30,531 | 2,212,513 | 17,814 | 15,210,674 | -92,015 | 15,118,659 |
| Central Tech | 5,419,077 | 755,251 | 1,331,079 | 218,240 | 645,424 | 756,808 | 1,288,624 | 1,266 | 10,415,769 | -1,474,844 | 8,940,925 |
| Chisholm Trail Technology Center | 690,258 | 26,098 | 501,253 | 156,051 | 308,180 | 34,589 | 270,270 | | 1,986,699 | -98,293 | 1,888,407 |
| Eastern Oklahoma County Technology Center | 1,928,438 | 92,008 | 1,066,032 | 256,240 | 500,441 | 113,871 | 1,155,023 | 27,780 | 5,139,834 | -263,656 | 4,876,178 |
| Francis Tuttle Technology Center | 13,610,751 | 2,123,461 | 5,387,402 | 314,091 | 3,103,562 | 872,985 | 3,503,260 | | 28,915,511 | -1,025,076 | 27,890,435 |
| Gordon Cooper Technology Center | 4,165,933 | 184,288 | 786,219 | 196,950 | 716,130 | 323,935 | 1,585,464 | 74,788 | 8,033,707 | -532,642 | 7,501,064 |
| Great Plains Technology Center | 4,937,071 | 429,547 | 1,669,572 | 285,451 | 1,280,770 | 212,870 | 1,364,388 | 1,783 | 10,181,453 | -487,106 | 9,694,347 |
| Green Country Technology Center | 1,056,470 | 97,621 | 361,365 | 139,364 | 185,809 | 119,175 | 422,632 | | 2,382,436 | -132,438 | 2,249,998 |
| High Plains Technology Center | 1,295,643 | 106,935 | 562,720 | 132,745 | 567,788 | 109,890 | 462,295 | 3,506 | 3,241,521 | -213,312 | 3,028,209 |
| Indian Capital Technology Center | 5,195,535 | 732,047 | 2,491,976 | 323,909 | 1,181,436 | 722,522 | 1,196,541 | 143,123 | 11,987,089 | -671,081 | 11,316,008 |
| Kiamichi Tech Center | 9,229,728 | 541,969 | 5,203,602 | 355,042 | 1,458,463 | 682,881 | 2,469,385 | 529 | 19,941,600 | -1,878,426 | 18,063,174 |
| Meridian Technology Center | 4,068,754 | 639,922 | 766,471 | 198,821 | 1,187,208 | 366,736 | 867,840 | | 8,095,752 | -636,688 | 7,459,065 |
| Metro Technology Center | 6,979,251 | 995,207 | 5,095,368 | 552,952 | 3,564,736 | 1,050,970 | 4,347,191 | 65,300 | 22,650,975 | -1,656,826 | 20,994,149 |
| Mid-america Technology Center | 3,426,676 | 403,542 | 534,700 | 145,462 | 428,516 | 340,811 | 853,661 | | 6,133,368 | -107,881 | 6,025,487 |
| Mid-del Technology Center | 2,071,447 | 109,806 | 459,306 | 322,226 | 181,395 | 10,922 | 105,299 | 15,301 | 3,275,702 | -25,534 | 3,250,168 |
| Moore Norman Technology Center | 5,743,740 | 1,531,104 | 4,611,357 | 390,386 | 2,051,212 | 51,962 | 2,231,179 | 142,307 | 16,753,248 | | 16,017,548 |
| Northeast Technology Center | 5,052,382 | 667,460 | 2,406,124 | 364,080 | 1,121,048 | 751,580 | 2,178,684 | | 12,541,358 | -332,834 | 12,208,524 |
| Northwest Technology Center | 1,724,525 | 168,602 | 710,182 | 161,287 | 380,145 | 133,065 | 335,183 | | 3,612,990 | -97,706 | 3,515,284 |
| Pioneer Technology Center | 2,105,872 | 213,933 | 668,998 | 175,058 | 461,437 | 134,419 | 444,001 | 370 | 4,204,087 | -195,349 | 4,008,738 |
| Pontotoc Technology Center | 932,551 | 99,519 | 457,589 | 101,244 | 328,352 | 77,185 | 662,403 | | 2,658,843 | -199,290 | 2,459,553 |
| Red River Tech Center | 2,098,133 | 182,847 | 696,194 | 115,217 | 361,858 | 304,901 | 456,310 | | 4,215,460 | -280,149 | 3,935,311 |
| Southern Oklahoma Technology Center | 2,728,359 | 278,141 | 1,052,853 | 228,879 | 678,795 | 142,239 | 822,833 | | 5,932,099 | -235,124 | 5,696,975 |
| Southwest Technology Center | 1,422,182 | 133,690 | 304,119 | 153,956 | 421,268 | 129,935 | 495,010 | 150 | 3,060,311 | -286,322 | 2,773,990 |
| Tri County Technology Center | 2,840,909 | 335,864 | 1,161,797 | 322,657 | 1,155,894 | 169,437 | 998,046 | 228,050 | 7,212,653 | -463,052 | 6,749,602 |
| Tulsa Technology Center | 17,662,032 | 3,864,186 | 11,093,804 | 511,357 | 10,178,434 | 2,857,743 | 9,990,511 | | 56,158,068 | -4,193,793 | 51,964,275 |
| Wes Watkins Tech Center | 1,036,914 | 77,262 | 317,073 | 166,178 | 449,108 | 197,681 | 363,228 | 4,375 | 2,611,820 | -198,857 | 2,412,963 |
| Western Technology Center | 2,382,428 | 326,151 | 724,785 | 217,053 | 1,838,342 | 444,914 | 1,170,992 | | 7,104,665 | -327,770 | 6,776,895 |
| Total Expenditures: | 121,967,018 | 16,283,367 | 55,544,877 | 7,420,625 | 37,955,911 | 11,545,918 | 43,592,304 | 785,971 | 295,095,991 | -16,701,146 | 277,659,152 |
| Average for 29 Technology Center Districts: | 4,205,759 | 561,495 | 1,915,341 | 255,884 | 1,308,825 | 398,135 | 1,503,183 | 27,102 | 10,175,724 | -575,901 | 9,574,454 |
| % of Total Expenditures: | 41.3% | 5.5% | 18.8% | 2.5% | 12.9% | 3.9% | 14.8% | 0.3% | | | |

NOTE: Does not include capital expenditures

OKLAHOMA TECHNOLOGY CENTERS

FY17 ANNUAL REPORT - EXPENDITURE and COST REPORT

STATE FUNDED DROPOUT RECOVERY INSTRUCTION
COST PER FULL-TIME EQUIVALENT (FTE) INSTRUCTIONAL POSITIONS

| TECHNOLOGY CENTER DISTRICT | NET INSTRUCTION COST | NUMBER of FTE POSITIONS | AVERAGE COST PER FTE POSITION |
|--|----------------------------|-------------------------------|-------------------------------------|
| Autry Technology Center | \$0 | 0.00 | \$0 |
| Caddo Kiowa Technology Center | \$0 | 0.00 | \$0 |
| Canadian Valley Technology Center | \$398,840 | 2.00 | \$199,420 |
| Central Tech | \$205,872 | 1.30 | \$158,363 |
| Chisholm Trail Technology Center | \$0 | 0.00 | \$0 |
| Eastern Oklahoma County Technolgy Center | \$0 | 0.00 | \$0 |
| Francis Tuttle Technology Center | \$498,415 | 1.00 | \$498,415 |
| Gordon Cooper Technology Center | \$0 | 0.00 | \$0 |
| Great Plains Technology Center | \$1,023,987 | 9.20 | \$111,303 |
| Green Country Technology Center | \$0 | 0.00 | \$0 |
| High Plains Technology Center | \$0 | 0.00 | \$0 |
| Indian Capital Technology Center | \$0 | 0.00 | \$0 |
| Kiamichi Tech Center | \$0 | 0.00 | \$0 |
| Meridian Technology Center | \$0 | 0.00 | \$0 |
| Metro Technology Center | \$574,585 | 4.00 | \$143,646 |
| Mid-america Technology Center | \$0 | 0.00 | \$0 |
| Mid-del Technology Center | \$134,298 | 0.00 | \$134,298 |
| Moore Norman Technology Center | \$0 | 0.00 | \$0 |
| Northeast Technology Center | \$0 | 0.00 | \$0 |
| Northwest Technology Center | \$0 | 0.00 | \$0 |
| Pioneer Technology Center | \$204,511 | 2.20 | \$92,960 |
| Pontotoc Technology Center | \$0 | 0.00 | \$0 |
| Red River Tech Center | \$0 | 0.00 | \$0 |
| Southern Oklahoma Technology Center | \$83,425 | 1.00 | \$83,425 |
| Southwest Technology Center | \$0 | 0.00 | \$0 |
| Tri County Technology Center | \$0 | 0.00 | \$0 |
| Tulsa Technology Center | \$218,649 | 1.00 | \$218,649 |
| Wes Watkins Tech Center | \$0 | 0.00 | \$0 |
| Western Technology Center | \$0 | 0.00 | \$0 |
| TOTALS: | \$3,342,583 | 21.70 | |

Total Average for 29 Technology Center Districts: \$154,036

NOTE: Does not include capital expenditures.

OKLAHOMA TECHNOLOGY CENTERS

FY17 ANNUAL REPORT - EXPENDITURE and COST REPORT

STATE FUNDED DROP/OUT RECOVERY INSTRUCTION -
EXPENDITURES BY FUNCTION

| TECHNOLOGY CENTER DISTRICT | Classroom Activity | Guidance and Counseling | Instruc-tional Support | General Admin. | General Support | Student Transport. | Operation of Plant | Other Services | Total Expenditures | Total Adjustments | Net Cost |
|---|--------------------|-------------------------|------------------------|----------------|-----------------|--------------------|--------------------|----------------|--------------------|-------------------|-----------|
| Autory Technology Center | | | | | | | | | | | |
| Caddo Kiowa Technology Center | | | | | | | | | | | |
| Canadian Valley Technology Center | 316,885 | | | 19,762 | 54,968 | | 73,763 | 594 | 465,971 | -67,131 | 398,840 |
| Central Tech | 143,656 | | | 5,935 | 17,553 | | 39,391 | 34 | 206,570 | -698 | 205,872 |
| Chisholm Trail Technology Center | | | | | | | | | | | |
| Eastern Oklahoma County Technology Center | | | | | | | | | | | |
| Francis Tuttle Technology Center | 323,122 | 201,095 | | 2,920 | 28,850 | | 32,566 | | 588,553 | -90,138 | 498,415 |
| Gordon Cooper Technology Center | | | | | | | | | | | |
| Great Plains Technology Center | 707,140 | 159,041 | | 165,164 | 48,632 | 218,205 | | 304 | 1,530,937 | -506,950 | 1,023,987 |
| Green Country Technology Center | | | | | | | | | | | |
| High Plains Technology Center | | | | | | | | | | | |
| Indian Capital Technology Center | | | | | | | | | | | |
| Kiamichi Tech Center | | | | | | | | | | | |
| Meridian Technology Center | | | | | | | | | | | |
| Metro Technology Center | 307,478 | | | 33,310 | 214,743 | | 261,879 | 3,934 | 821,344 | -246,759 | 574,585 |
| Mid-america Technology Center | | | | | | | | | | | |
| Mid-del Technology Center | 111,994 | 7,059 | 15,246 | | | | | | 134,298 | | 134,298 |
| Moore Norman Technology Center | | | | | | | | | | | |
| Northeast Technology Center | | | | | | | | | | | |
| Northwest Technology Center | | | | | | | | | | | |
| Pioneer Technology Center | 85,123 | | | 19,649 | 51,794 | | 49,837 | 42 | 206,445 | -1,934 | 204,511 |
| Pontotoc Technology Center | | | | | | | | | | | |
| Red River Tech Center | | | | | | | | | | | |
| Southern Oklahoma Technology Center | 81,518 | | | 7,838 | 23,246 | | 28,179 | | 140,782 | -57,357 | 83,425 |
| Southwest Technology Center | | | | | | | | | | | |
| Tri County Technology Center | | | | | | | | | | | |
| Tulsa Technology Center | 108,497 | | | 2,906 | 57,848 | | 56,780 | | 226,032 | -7,383 | 218,649 |
| Wes Watkins Tech Center | | | | | | | | | | | |
| Western Technology Center | | | | | | | | | | | |

| | | | | | | | | | | | |
|--|-----------|---------|---------|---------|---------|------|---------|-------|-----------|----------|-----------|
| Total Expenditures: | 2,185,414 | 367,194 | 180,409 | 140,953 | 667,209 | 0 | 774,846 | 4,907 | 4,320,933 | -978,350 | 3,342,583 |
| Average for 29 Technology Center Districts: | 75,359 | 12,662 | 6,221 | 4,860 | 23,007 | 0 | 26,719 | 169 | 148,998 | -33,736 | 115,261 |
| % of Total Expenditures: | 50.6% | 8.5% | 4.2% | 3.3% | 15.4% | 0.0% | 17.9% | 0.1% | | | |

NOTE: Does not include capital expenditures

OKLAHOMA TECHNOLOGY CENTERS

FY17 ANNUAL REPORT - EXPENDITURE and COST REPORT

CAREER CLUSTER, STATEWIDE and STATE FUNDED DROP/OUT RECOVERY INSTRUCTION - CLUSTER/PATHWAY SUMMARY OF COST PER FULL-TIME EQUIVALENT (FTE) INSTRUCTIONAL POSITIONS and PER FTE STUDENTS

| | Net Cost | # of FTE Instructional Positions | NET Cost per FTE Positions | # of FTE Students | Net Cost per FTE Students | # of Contact Hours | Net Cost per Contact Hour |
|---|---------------------|---|-----------------------------------|--------------------------|----------------------------------|---------------------------|----------------------------------|
| Career Cluster | | | | | | | |
| Agriculture, Food & Natural Resources - 1701 | | | | | | | |
| Agricultural Power, Structures & Tech - 712 | \$192,743 | 1.00 | \$192,743 | 20.26 | \$9,513 | 10,636.50 | \$18.12 |
| Animal Science - 713 | \$449,025 | 2.40 | \$187,094 | 31.57 | \$14,223 | 16,574.25 | \$27.09 |
| Plant & Soil Science - 716 | \$1,552,828 | 6.00 | \$1,272,140 | 130.17 | \$78,122 | 68,338.50 | \$148.80 |
| SubTotal of Cluster 1701: | \$2,194,596 | 9.40 | \$1,651,977 | 182.00 | \$101,858 | 95,549.25 | \$194.02 |
| Architecture & Construction - 1702 | | | | | | | |
| Construction - 720 | \$13,757,080 | 65.50 | \$5,864,755 | 1,922.73 | \$273,438 | 1,009,433.25 | \$520.83 |
| Design/Pre-Construction - 721 | \$2,787,148 | 11.90 | \$2,071,744 | 255.66 | \$110,432 | 134,221.50 | \$210.35 |
| Maintenance/Operations - 722 | \$7,850,647 | 35.90 | \$4,069,220 | 470.94 | \$348,103 | 247,243.50 | \$663.05 |
| SubTotal of Cluster 1702: | \$24,394,875 | 113.30 | \$12,005,719 | 2,649.33 | \$731,974 | 1,390,898.25 | \$1,394.24 |
| Arts, Audio/Video Tech & Communications - 1703 | | | | | | | |
| Journalism & Broadcasting - 731 | \$1,167,129 | 4.00 | \$291,782 | 139.42 | \$8,371 | 73,195.50 | \$15.95 |
| Printing Technology - 733 | \$3,301,604 | 14.00 | \$2,629,523 | 473.74 | \$81,604 | 248,713.50 | \$155.44 |
| Visual Arts - 735 | \$3,971,514 | 14.20 | \$1,719,948 | 373.77 | \$66,209 | 196,229.25 | \$126.11 |
| SubTotal of Cluster 1703: | \$8,440,247 | 32.20 | \$4,641,254 | 986.93 | \$156,184 | 518,138.25 | \$297.49 |
| Business, Management & Administration - 1704 | | | | | | | |
| Administrative Support - 740 | \$8,662,011 | 39.90 | \$5,192,366 | 918.00 | \$267,472 | 481,950.00 | \$509.47 |
| Business Information Management - 744 | \$2,493,179 | 10.30 | \$1,343,376 | 240.41 | \$61,313 | 126,215.25 | \$116.79 |
| General Management - 743 | \$542,439 | 3.00 | \$542,439 | 91.30 | \$17,769 | 47,932.50 | \$33.85 |
| SubTotal of Cluster 1704: | \$11,697,629 | 53.20 | \$7,078,181 | 1,249.71 | \$346,553 | 656,097.75 | \$660.10 |
| Education & Training - 1705 | | | | | | | |
| Teaching & Training - 752 | \$417,274 | 2.00 | \$417,274 | 38.09 | \$24,891 | 19,997.25 | \$47.41 |
| SubTotal of Cluster 1705: | \$417,274 | 2.00 | \$417,274 | 38.09 | \$24,891 | 19,997.25 | \$47.41 |

| | Net Cost | # of FTE Instructional Positions | NET Cost per FTE Positions | # of FTE Students | Net Cost per FTE Students | # of Contact Hours | Net Cost per Contact Hour |
|--|---------------------|---|-----------------------------------|--------------------------|----------------------------------|---------------------------|----------------------------------|
| Finance - 1706 | | | | | | | |
| Accounting- 764 | \$1,638,351 | 7.94 | \$1,603,598 | 140.96 | \$120,560 | 74,003.50 | \$229.64 |
| Business Finance - 761 | \$413,366 | 2.00 | \$413,366 | 41.17 | \$21,772 | 21,614.25 | \$41.47 |
| SubTotal of Cluster 1706: | \$2,051,717 | 9.94 | \$2,016,964 | 182.13 | \$142,331 | 95,617.75 | \$271.11 |
| Health Science - 1708 | | | | | | | |
| Diagnostic Services - 781 | \$4,127,873 | 19.00 | \$1,360,545 | 312.66 | \$92,840 | 164,147.25 | \$176.84 |
| Health Science - 782 | \$3,082,869 | 9.40 | \$327,965 | 326.03 | \$9,456 | 171,165.75 | \$18.01 |
| Support Services - 783 | \$1,871,863 | 8.15 | \$1,078,272 | 312.37 | \$29,212 | 163,994.25 | \$55.64 |
| Therapeutic Services - 784 | \$75,217,527 | 344.94 | \$6,002,067 | 6,693.67 | \$336,011 | 3,514,176.75 | \$640.02 |
| SubTotal of Cluster 1708: | \$84,300,132 | 381.49 | \$8,768,849 | 7,644.73 | \$467,518 | 4,013,484.00 | \$890.51 |
| Hospitality & Tourism - 1709 | | | | | | | |
| Lodging - 790 | \$1,173,302 | 5.10 | \$864,844 | 75.48 | \$63,288 | 39,625.25 | \$120.55 |
| Restaurant Food & Beverage Services - 792 | \$9,446,837 | 34.56 | \$3,877,096 | 740.47 | \$222,479 | 388,746.75 | \$423.77 |
| SubTotal of Cluster 1709: | \$10,620,138 | 39.66 | \$4,741,940 | 815.95 | \$285,767 | 428,372.00 | \$544.32 |
| Human Services - 1710 | | | | | | | |
| Early Childhood Development & Services - 802 | \$4,340,289 | 17.40 | \$3,227,757 | 444.41 | \$131,916 | 233,314.75 | \$251.27 |
| Personal Care Services - 804 | \$13,330,968 | 54.66 | \$5,184,685 | 1,677.91 | \$172,535 | 880,902.75 | \$328.64 |
| SubTotal of Cluster 1710: | \$17,671,257 | 72.06 | \$8,412,442 | 2,122.32 | \$304,452 | 1,114,217.50 | \$579.91 |
| Information Technology - 1711 | | | | | | | |
| Information Support & Service - 810 | \$3,276,485 | 15.00 | \$2,665,511 | 482.34 | \$95,022 | 253,227.75 | \$180.99 |
| Interactive Media - 811 | \$1,585,633 | 7.00 | \$472,281 | 157.24 | \$20,700 | 82,551.00 | \$39.43 |
| Network Systems - 812 | \$7,413,694 | 33.20 | \$3,306,761 | 1,015.56 | \$131,253 | 533,169.00 | \$250.00 |
| Programming & Software Development - 813 | \$766,502 | 3.00 | \$766,502 | 92.01 | \$25,080 | 48,305.25 | \$47.77 |
| Web & Digital Communications - 814 | \$7,486,266 | 29.71 | \$2,383,372 | 892.97 | \$87,880 | 468,809.25 | \$167.39 |
| SubTotal of Cluster 1711: | \$20,528,581 | 87.91 | \$9,594,427 | 2,640.12 | \$359,934 | 1,386,062.25 | \$685.59 |
| Law, Public Safety, Corrections & Security - 1712 | | | | | | | |
| Correction Services - 820 | \$180,241 | 1.00 | \$180,241 | 23.69 | \$7,608 | 12,437.25 | \$14.49 |
| Emergency & Fire Management Services - 821 | \$803,904 | 3.40 | \$451,683 | 144.15 | \$15,357 | 75,678.75 | \$29.25 |
| Law Enforcement Services - 822 | \$1,600,837 | 6.00 | \$1,329,634 | 186.32 | \$48,774 | 97,817.25 | \$92.90 |

| | Net Cost | # of FTE Instructional Positions | NET Cost per FTE Positions | # of FTE Students | Net Cost per FTE Students | # of Contact Hours | Net Cost per Contact Hour |
|--|----------------------|---|-----------------------------------|--------------------------|----------------------------------|---------------------------|----------------------------------|
| Legal Services - 823 | \$1,355,451 | 6.00 | \$713,821 | 134.94 | \$30,940 | 70,843.50 | \$58.93 |
| SubTotal of Cluster 1712: | \$3,940,433 | 16.40 | \$2,675,378 | 489.10 | \$102,680 | 256,776.75 | \$195.58 |
| Manufacturing - 1713 | | | | | | | |
| Maintenance, Installation & Repair - 832 | \$1,453,566 | 6.56 | \$1,099,516 | 179.93 | \$104,805 | 94,463.25 | \$199.63 |
| Manufacturing Academy - 837 | \$306,615 | 1.00 | \$306,615 | 22.29 | \$13,756 | 11,702.25 | \$26.20 |
| Manufacturing Production Process Development - 8 | \$1,562,625 | 7.80 | \$1,180,075 | 205.99 | \$45,152 | 108,144.75 | \$86.00 |
| Production - 834 | \$5,158,626 | 23.20 | \$2,916,871 | 527.38 | \$138,862 | 276,874.50 | \$264.50 |
| Welding & Metal Fabrication - 835 | \$11,639,925 | 48.30 | \$5,981,221 | 1,351.07 | \$232,281 | 709,311.00 | \$442.44 |
| SubTotal of Cluster 1713: | \$20,121,357 | 86.86 | \$11,484,298 | 2,286.66 | \$534,855 | 1,200,495.75 | \$1,018.77 |
| Marketing, Sales, & Service - 1714 | | | | | | | |
| Business Mkg Entreprenurship - 842 | \$319,599 | 1.00 | \$319,599 | 28.29 | \$11,297 | 14,852.25 | \$21.52 |
| Management & Entrepreneurship - 842 | \$331,755 | 1.00 | \$331,755 | 22.92 | \$14,474 | 12,033.00 | \$27.57 |
| Marketing Communications - 843 | \$735,286 | 3.45 | \$467,117 | 27.49 | \$48,968 | 14,432.25 | \$93.27 |
| Marketing Information Mgmt & Entrepreneur - 844 | \$777,160 | 2.65 | \$869,443 | 54.49 | \$44,428 | 28,607.25 | \$84.63 |
| SubTotal of Cluster 1714: | \$2,163,799 | 8.10 | \$1,987,913 | 133.19 | \$119,168 | 69,924.75 | \$226.99 |
| Science, Technology, Engineering & Mathematics - 1715 | | | | | | | |
| Engineering & Technology - 850 | \$19,899,496 | 78.55 | \$4,261,718 | 1,731.73 | \$356,248 | 909,158.25 | \$678.57 |
| Science & Mathematics - 851 | \$12,449,660 | 49.06 | \$4,938,596 | 1,006.66 | \$284,010 | 528,496.50 | \$540.97 |
| SubTotal of Cluster 1715: | \$32,349,156 | 127.61 | \$9,200,313 | 2,738.39 | \$640,258 | 1,437,654.75 | \$1,219.54 |
| Transportation, Distribution & Logistics - 1716 | | | | | | | |
| Aerospace Maintenance - 860 | \$8,414,467 | 34.60 | \$1,313,806 | 912.17 | \$48,805 | 478,891.25 | \$92.96 |
| Automotive Collision Repair - 861 | \$5,672,525 | 24.00 | \$4,668,606 | 599.15 | \$226,633 | 314,553.75 | \$431.68 |
| Automotive Service - 862 | \$15,648,085 | 66.10 | \$6,191,717 | 1,720.53 | \$244,675 | 903,278.25 | \$466.05 |
| Facility & Mobile Equipment Maintenance - 863 | \$1,676,419 | 7.00 | \$1,394,800 | 171.29 | \$58,813 | 89,927.25 | \$112.03 |
| Logistics Planning & Mgmt Services - 864 | \$226,864 | 1.00 | \$226,864 | 15.12 | \$15,004 | 7,938.00 | \$28.58 |
| Medium/Heavy Diesel Truck Repair - 865 | \$3,329,887 | 15.20 | \$2,625,609 | 427.68 | \$96,865 | 224,532.00 | \$184.51 |
| Transportation Operations - 866 | \$918,496 | 3.20 | \$287,030 | 45.41 | \$20,227 | 23,840.25 | \$38.53 |
| SubTotal of Cluster 1716: | \$35,886,743 | 151.10 | \$16,708,432 | 3,891.35 | \$711,023 | 2,042,960.75 | \$1,354.33 |
| SubTotal of Career Cluster: | \$276,777,935 | 1,191.23 | \$101,385,361 | 28,049.99 | \$5,029,446 | 14,726,247.00 | \$9,579.90 |

Drop Out Recovery

State Funded Dropout Recovery

Dropout Recovery

SubTotal of Project 485:

SubTotal of Drop Out Recovery:

Statewide

Statewide Cluster Training

Truck Driver Training

SubTotal of Project 461:

SubTotal of Statewide:

Grand Total

| Net Cost | # of FTE Instructional Positions | NET Cost per FTE Positions | # of FTE Students | Net Cost per FTE Students | # of Contact Hours | Net Cost per Contact Hour |
|----------------------|---|---|------------------------------|--|-----------------------------------|--|
| \$3,342,583 | 21.70 | \$1,640,479 | 367.19 | \$17,224 | 192,774.75 | \$32.81 |
| \$3,342,583 | 21.70 | \$1,640,479 | 367.19 | \$17,224 | 192,774.75 | \$32.81 |
| \$3,342,583 | 21.70 | \$1,640,479 | 367.19 | \$17,224 | 192,774.75 | \$32.81 |
| \$881,217 | 10.80 | \$81,594 | 146.62 | \$6,010 | 76,975.50 | \$11.45 |
| \$881,217 | 10.80 | \$81,594 | 146.62 | \$6,010 | 76,975.50 | \$11.45 |
| \$881,217 | 10.80 | \$81,594 | 146.62 | \$6,010 | 76,975.50 | \$11.45 |
| \$281,001,735 | 1,223.73 | \$103,107,434 | 28,563.80 | \$5,052,681 | 14,995,997.25 | \$9,624.15 |