



OKLAHOMA
TECHNOLOGY CENTERS

FY18

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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**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
FY18 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	\$6,365,804	30.80	700.99	\$206,682	\$9,081
Caddo Kiowa Technology Center	\$4,354,011	24.80	449.42	\$175,565	\$9,688
Canadian Valley Technology Center	\$15,463,772	65.80	1,705.45	\$235,012	\$9,067
Central Tech	\$8,669,504	54.70	1,312.40	\$158,492	\$6,606
Chisholm Trail Technology Center	\$2,299,639	10.40	152.92	\$221,119	\$15,038
Eastern Oklahoma County Technology Ctr	\$4,181,417	22.10	513.75	\$189,204	\$8,139
Francis Tuttle Technology Center	\$30,329,142	110.00	2,643.06	\$275,719	\$11,475
Gordon Cooper Technology Center	\$7,918,355	36.20	1,131.65	\$218,739	\$6,997
Great Plains Technology Center	\$10,552,238	63.40	1,406.44	\$166,439	\$7,503
Green Country Technology Center	\$2,389,230	10.00	325.20	\$238,923	\$7,347
High Plains Technology Center	\$3,032,932	13.60	273.69	\$223,010	\$11,082
Indian Capital Technology Center	\$11,737,350	63.60	1,704.22	\$184,550	\$6,887
Kiamichi Technology Center	\$17,751,347	89.40	2,075.11	\$198,561	\$8,554
Meridian Technology Center	\$7,871,166	41.60	843.92	\$189,211	\$9,327
Metro Technology Center	\$23,588,695	71.90	1,329.54	\$328,076	\$17,742
Mid-America Technology Center	\$6,611,207	31.90	848.63	\$207,248	\$7,790
Mid-Del Technology Center	\$3,755,826	24.50	519.57	\$153,299	\$7,229
Moore Norman Technology Center	\$14,947,814	51.10	1,323.90	\$292,521	\$11,291
Northeast Technology Center	\$12,474,153	53.00	1,433.52	\$235,361	\$8,702
Northwest Technology Center	\$3,892,821	16.86	236.83	\$230,891	\$16,437
Pioneer Technology Center	\$4,706,885	22.80	547.50	\$206,442	\$8,597
Pontotoc Technology Center	\$2,602,470	11.80	278.67	\$220,548	\$9,339
Red River Technology Center	\$4,271,541	23.60	519.01	\$180,998	\$8,230
Southern Oklahoma Technology Center	\$6,418,023	31.20	713.03	\$205,706	\$9,001
Southwest Technology Center	\$2,996,285	17.90	387.58	\$167,390	\$7,731
Tri County Technology Center	\$6,746,463	31.95	516.57	\$211,157	\$13,060
Tulsa Technology Center	\$54,287,060	189.66	4,859.82	\$286,229	\$11,171
Wes Watkins Technology Center	\$2,393,470	14.82	242.72	\$161,459	\$9,861
Western Technology Center	\$6,699,329	28.30	497.79	\$236,725	\$13,458
TOTALS:	\$289,307,949	1,257.70	29,492.90		
				<i>Total Average for 29 Technology Center Districts:</i>	
				\$230,030	\$9,809.41

OKLAHOMA TECHNOLOGY CENTERS

FY18 ANNUAL REPORT - EXPENDITURE and COST REPORT

CAREER CLUSTER, STATEWIDE and STATE FUNDED DROPOUT RECOVERY INSTRUCTION - EXPENDITURES BY FUNCTION

TECHNOLOGY CENTER DISTRICT	CLASSROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMIN.	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SRVCS	TOTAL EXPENDITURES	TOTAL ADJUSTMENTS	NET COST
Autry Technology Center	3,043,053	367,781	1,190,201	264,379	961,684	137,711	635,109	0	6,599,917	-234113.04	6,365,804
Caddo Kiowa Technology Center	2,393,773	164,961	486,262	139,651	714,534	254,921	720,918	61,028	4,936,049	-582037.81	4,354,011
Canadian Valley Technology Center	7,910,680	663,280	3,347,805	679,846	2,299,580	101,649	809,887	7,810	15,820,536	-356764.90	15,463,772
Central Tech	5,558,994	728,501	1,258,961	237,081	624,637	703,941	1,244,595	1,395	10,358,104	-1688599.93	8,669,504
Chisholm Trail Technology Center	818,886	19,469	500,826	200,439	323,843	38,473	402,591	-	2,304,527	-4888.86	2,299,639
Eastern Oklahoma County Technology Ctr	1,982,421	98,964	867,308	250,093	633,677	118,672	525,883	23,168	4,500,186	-318768.53	4,181,417
Francis Tuttle Technology Center	13,867,977	2,361,156	5,577,976	395,001	3,976,679	942,778	4,371,366	-	31,492,932	-1163789.56	30,329,142
Gordon Cooper Technology Center	3,989,387	182,625	810,839	240,082	1,055,960	190,021	1,956,499	96,641	8,522,053	-603698.00	7,918,355
Great Plains Technology Center	5,602,426	664,474	1,758,472	334,355	1,307,986	211,764	1,588,934	1,042	11,469,452	-917213.87	10,552,238
Green Country Technology Center	1,122,241	92,643	307,930	193,514	209,203	118,853	455,245	-	2,499,629	-110398.53	2,389,230
High Plains Technology Center	1,186,209	106,971	726,122	130,829	529,286	109,890	383,104	3,513	3,175,924	-142992.02	3,032,932
Indian Capital Technology Center	5,328,013	754,389	2,431,272	289,319	980,129	759,086	1,097,151	97,991	11,737,350	0.00	11,737,350
Kiamichi Technology Center	9,215,598	622,719	4,587,267	320,373	1,584,047	515,270	2,355,394	3,477	19,204,144	-1452797.75	17,751,347
Meridian Technology Center	4,270,631	671,198	802,298	199,474	1,164,284	366,244	1,007,566	-	8,481,695	-610529.00	7,871,166
Metro Technology Center	7,944,003	1,039,779	4,835,451	570,972	4,419,564	1,076,652	5,234,438	74,273	25,195,132	-1606437.00	23,588,695
Mid-America Technology Center	3,679,737	522,275	517,571	157,147	459,641	439,120	938,831	-	6,714,322	-103115.00	6,611,207
Mid-Del Technology Center	2,535,275	140,838	452,008	298,311	193,364	4,929	253,359	-	3,878,083	-122257.45	3,755,826
Moore Norman Technology Center	5,864,196	1,505,938	4,789,744	394,611	2,004,687	54,887	814,732	144,088	15,572,883	-625069.03	14,947,814
Northeast Technology Center	5,267,180	670,250	2,296,136	380,443	1,180,358	735,899	2,256,679	-	12,786,944	-312790.57	12,474,153
Northwest Technology Center	1,748,135	190,737	737,786	214,498	525,976	134,134	415,308	-	3,966,574	-73752.80	3,892,821
Pioneer Technology Center	2,447,335	217,678	734,432	211,728	577,850	148,509	563,523	515	4,901,570	-194685.21	4,706,885
Pontotoc Technology Center	1,014,510	105,944	472,795	116,652	353,376	87,189	615,774	502	2,766,741	-164271.00	2,602,470
Red River Technology Center	2,266,372	187,663	664,952	127,553	453,276	303,992	520,613	-	4,524,419	-252878.26	4,271,541
Southern Oklahoma Technology Center	3,319,806	295,021	1,045,585	243,036	704,443	209,905	906,223	-	6,724,020	-305996.47	6,418,023
Southwest Technology Center	1,355,769	139,526	311,810	181,145	492,412	124,769	605,859	353	3,211,643	-215357.70	2,996,285
Tri County Technology Center	3,004,717	326,906	1,194,108	360,370	1,151,344	172,197	1,079,376	218,358	7,507,376	-760913.50	6,746,463
Tulsa Technology Center	18,548,286	3,404,008	10,929,401	544,947	11,283,388	2,823,871	10,242,842	-	57,776,742	-3489681.51	54,287,060
Wes Watkins Technology Center	1,083,629	81,526	329,984	161,852	376,737	199,100	349,908	5,054	2,587,790	-194320.46	2,393,470
Western Technology Center	2,460,404	341,726	728,458	216,012	1,591,338	431,565	1,230,443	-	6,999,946	-300617.39	6,699,329
Total Expenditures	128,829,641	16,668,945	54,693,758	8,053,713	42,133,280	11,515,991	43,582,148	739,208	306,216,684	-16908735.12	289,307,949
<i>Average for 29 Technology Center Districts:</i>	4,442,401	574,791	1,885,992	277,714	1,452,872	397,103	1,502,833	25,490	10,559,196	-583059.83	9,976,136
<i>% of Total Expenditures:</i>	42.1%	5.4%	17.9%	2.6%	13.8%	3.8%	14.2%	0.2%			

NOTE: Does not include capital expenditures.

OKLAHOMA TECHNOLOGY CENTERS
FY18 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	\$6,365,804	30.80	700.99	\$206,682	\$9,081
Caddo Kiowa Technology Center	\$4,354,011	24.80	449.42	\$175,565	\$9,688
Canadian Valley Technology Center	\$15,136,136	63.80	1,652.31	\$237,244	\$9,161
Central Tech	\$7,880,448	39.00	1,184.23	\$202,063	\$6,654
Chisholm Trail Technology Center	\$2,156,090	10.40	152.92	\$207,316	\$14,099
Eastern Oklahoma County Technology Ctr	\$4,181,417	22.10	513.75	\$189,204	\$8,139
Francis Tuttle Technology Center	\$29,779,146	108.50	2,643.06	\$274,462	\$11,267
Gordon Cooper Technology Center	\$7,918,355	36.20	1,131.65	\$218,739	\$6,997
Great Plains Technology Center	\$9,473,593	54.20	1,221.09	\$174,790	\$7,758
Green Country Technology Center	\$2,243,801	10.00	325.20	\$224,380	\$6,900
High Plains Technology Center	\$3,032,932	13.60	273.69	\$223,010	\$11,082
Indian Capital Technology Center	\$11,737,350	63.60	1,704.22	\$184,550	\$6,887
Kiamichi Technology Center	\$17,751,347	89.40	2,075.11	\$198,561	\$8,554
Meridian Technology Center	\$7,871,166	41.60	843.92	\$189,211	\$9,327
Metro Technology Center	\$23,130,279	67.90	1,329.54	\$340,652	\$17,397
Mid-America Technology Center	\$6,611,207	31.90	848.63	\$207,248	\$7,790
Mid-Del Technology Center	\$3,629,516	24.50	519.57	\$148,144	\$6,986
Moore Norman Technology Center	\$14,947,814	51.10	1,323.90	\$292,521	\$11,291
Northeast Technology Center	\$12,474,153	53.00	1,433.52	\$235,361	\$8,702
Northwest Technology Center	\$3,896,403	16.86	236.83	\$231,103	\$16,452
Pioneer Technology Center	\$4,501,508	20.60	491.00	\$218,520	\$9,168
Pontotoc Technology Center	\$2,602,470	11.80	278.67	\$220,548	\$9,339
Red River Technology Center	\$4,271,541	23.60	519.01	\$180,998	\$8,230
Southern Oklahoma Technology Center	\$6,418,023	31.20	713.03	\$205,706	\$9,001
Southwest Technology Center	\$2,832,279	17.90	387.58	\$158,228	\$7,308
Tri County Technology Center	\$6,746,463	31.95	516.57	\$211,157	\$13,060
Tulsa Technology Center	\$54,101,989	188.66	4,859.82	\$286,765	\$11,133
Wes Watkins Technology Center	\$2,393,470	14.82	242.72	\$161,459	\$9,861
Western Technology Center	\$6,699,329	28.30	497.79	\$236,725	\$13,458
TOTALS:	\$285,138,038	1,222.10	29,069.74		

Total Average for 29 Technology Center Districts: \$233,319 \$9,808.76

OKLAHOMA TECHNOLOGY CENTERS
FY18 ANNUAL REPORT - EXPENDITURE and COST REPORT
CAREER CLUSTER and STATEWIDE INSTRUCTION -
EXPENDITURES BY FUNCTION

<i>TECHNOLOGY CENTER DISTRICT</i>	<i>CLASSROOM ACTIVITY</i>	<i>GUIDANCE & COUNSELING</i>	<i>INSTRUC-TIONAL SUPPORT</i>	<i>GENERAL ADMIN</i>	<i>GENERAL SUPPORT</i>	<i>STUDENT TRANSPOR-TATION</i>	<i>OPERATION OF PLANT</i>	<i>OTHER SERVICES</i>	<i>TOTAL EXPENDITURES</i>	<i>TOTAL ADJUSTMENTS</i>	<i>NET COST</i>
Autry Technology Center	3,043,053	367,781	1,190,201	264,379	961,684	137,711	635,109	0	6,599,917	(234,113)	6,365,804
Caddo Kiowa Technology Center	2,393,773	164,961	486,262	139,651	714,534	254,921	720,918	61,028	4,936,049	(582,038)	4,354,011
Canadian Valley Technology Center	7,563,567	663,280	3,347,805	659,182	2,229,684	101,649	785,270	7,572	15,358,010	(221,874)	15,136,136
Central Tech	3,938,248	728,501	1,027,743	169,034	445,354	703,652	1,039,925	994	8,053,451	(173,003)	7,880,448
Chisholm Trail Technology Center	818,886	19,469	500,826	200,439	323,843	38,473	402,591	-	2,304,527	(148,438)	2,156,090
Eastern Oklahoma County Technology Ctr	1,982,421	98,964	867,308	250,093	633,677	118,672	525,883	23,168	4,500,186	(318,769)	4,181,417
Francis Tuttle Technology Center	13,543,161	2,159,573	5,577,976	389,614	3,922,451	942,778	4,311,756	-	30,847,310	(1,068,164)	29,779,146
Gordon Cooper Technology Center	3,989,387	182,625	810,839	240,082	1,055,960	190,021	1,956,499	96,641	8,522,053	(603,698)	7,918,355
Great Plains Technology Center	4,898,532	503,185	1,580,312	285,836	1,118,184	211,764	1,358,363	891	9,957,066	(483,473)	9,473,593
Green Country Technology Center	1,122,241	92,643	307,930	193,514	209,203	118,853	455,245	-	2,499,629	-110399	2,243,801
High Plains Technology Center	1,186,209	106,971	726,122	130,829	529,286	109,890	383,104	3,513	3,175,924	-142992	3,032,932
Indian Capital Technology Center	5,328,013	754,389	2,431,272	289,319	980,129	759,086	1,097,151	97,991	11,737,350	0	11,737,350
Kiamichi Technology Center	9,215,598	622,719	4,587,267	320,373	1,584,047	515,270	2,355,394	3,477	19,204,144	-1452798	17,751,347
Meridian Technology Center	4,270,631	671,198	802,298	199,474	1,164,284	366,244	1,007,566	-	8,481,695	-610529	7,871,166
Metro Technology Center	7,759,813	1,039,779	4,835,451	539,207	4,173,691	1,076,652	4,943,232	70,141	24,437,966	-1307687	23,130,279
Mid-America Technology Center	3,679,737	522,275	517,571	157,147	459,641	439,120	938,831	-	6,714,322	-103115	6,611,207
Mid-Del Technology Center	2,434,013	129,460	438,338	298,311	193,364	4,929	253,359	-	3,751,773	-122257	3,629,516
Moore Norman Technology Center	5,864,196	1,505,938	4,789,744	394,611	2,004,687	54,887	814,732	144,088	15,572,883	-625069	14,947,814
Northeast Technology Center	5,267,180	670,250	2,296,136	380,443	1,180,358	735,899	2,256,679	-	12,786,944	-312791	12,474,153
Northwest Technology Center	1,748,135	190,737	737,786	214,498	525,976	134,134	415,308	-	3,966,574	-73753	3,896,403
Pioneer Technology Center	2,368,676	217,678	734,432	191,298	522,092	148,509	509,148	465	4,692,299	-190792	4,501,508
Pontotoc Technology Center	1,014,510	105,944	472,795	116,652	353,376	87,189	615,774	502	2,766,741	-164271	2,602,470
Red River Technology Center	2,266,372	187,663	664,952	127,553	453,276	303,992	520,613	-	4,524,419	-252878	4,271,541
Southern Oklahoma Technology Center	3,319,806	295,021	1,045,585	243,036	704,443	209,905	906,223	-	6,724,020	-305996	6,418,023
Southwest Technology Center	1,355,769	139,526	311,810	157,686	428,643	124,769	527,398	307	3,045,910	-213630	2,832,279
Tri County Technology Center	3,004,717	326,906	1,194,108	360,370	1,151,344	172,197	1,079,376	218,358	7,507,376	-760914	6,746,463
Tulsa Technology Center	18,432,705	3,404,008	10,929,401	542,074	11,223,896	2,823,871	10,188,836	-	57,544,790	-3442801	54,101,989
Wes Watkins Technology Center	1,083,629	81,526	329,984	161,852	376,737	199,100	349,908	5,054	2,587,790	-194320	2,393,470
Western Technology Center	2,460,404	341,726	728,458	216,012	1,591,338	431,565	1,230,443	-	6,999,946	-300617	6,699,329
<i>Total Expenditures:</i>	<i>125,353,381</i>	<i>16,294,695</i>	<i>54,270,711</i>	<i>7,832,570</i>	<i>41,215,180</i>	<i>11,515,702</i>	<i>42,584,634</i>	<i>734,191</i>	<i>299,801,064</i>	<i>-14521179</i>	<i>285,138,038</i>
<i>Average for 29 Technology Center Districts:</i>	<i>4,322,530</i>	<i>561,886</i>	<i>1,871,404</i>	<i>270,089</i>	<i>1,421,213</i>	<i>397,093</i>	<i>1,468,436</i>	<i>25,317</i>	<i>10,337,968</i>	<i>-500730</i>	<i>9,832,346</i>
<i>% of Total Expenditures:</i>	<i>41.8%</i>	<i>5.4%</i>	<i>18.1%</i>	<i>2.6%</i>	<i>13.7%</i>	<i>3.8%</i>	<i>14.2%</i>	<i>0.2%</i>			

NOTE: Does not include capital expenditures.

OKLAHOMA TECHNOLOGY CENTERS
FY18 ANNUAL REPORT - EXPENDITURE and COST REPORT

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

<i>TECHNOLOGY CENTER DISTRICT</i>	<i>NET INSTRUCTION COST</i>	<i>NUMBER of (FTE) POSITIONS</i>	<i>AVERAGE COST PER FTE POSITION</i>
Autory Technology Center	\$0	0.00	\$0
Caddo Kiowa Technology Center	\$0	0.00	\$0
Canadian Valley Technology Center	\$327,635	2.00	\$163,818
Central Tech	\$198,086	1.30	\$152,374
Chisholm Trail Technology Center	\$0	0.00	\$0
Eastern Oklahoma County Technology Ctr	\$0	0.00	\$0
Francis Tuttle Technology Center	\$549,997	1.50	\$366,665
Gordon Cooper Technology Center	\$0	0.00	\$0
Great Plains Technology Center	\$1,078,645	9.20	\$117,244
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 Technology Center	\$0	0.00	\$0
Meridian Technology Center	\$0	0.00	\$0
Metro Technology Center	\$458,416	4.00	\$114,604
Mid-America Technology Center	\$0	0.00	\$0
Mid-Del Technology Center	\$126,310	0.00	\$126,310
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	\$205,377	2.20	\$93,353
Pontotoc Technology Center	\$0	0.00	\$0
Red River Technology Center	\$0	0.00	\$0
Southern Oklahoma Technology Center	\$0	0.00	\$0
Southwest Technology Center	\$0	0.00	\$0
Tri County Technology Center	\$0	0.00	\$0
Tulsa Technology Center	\$185,071	1.00	\$185,071
Wes Watkins Technology Center	\$0	0.00	\$0
Western Technology Center	\$0	0.00	\$0
TOTALS:	<u>\$3,129,538</u>	<u>21.20</u>	
	<i>Total Average for 29 Technology Center Districts:</i>		<i>\$147,620</i>

NOTE: Does not include capital expenditures.

OKLAHOMA TECHNOLOGY CTRS
FY18 - ANNUAL REPORT EXPENDITURE and COST REPORT

STATE FUNDED DROPOUT RECOVERY INSTRUCTION -
EXPENDITURES BY FUNCTION

<i>TECHNOLOGY CENTER DISTRICT</i>	<i>CLASSROOM ACTIVITY</i>	<i>GUIDANCE & COUNSELING</i>	<i>INSTRUC-TIONAL SUPPORT</i>	<i>GENERAL ADMIN.</i>	<i>GENERAL SUPPORT</i>	<i>STUDENT TRANSPOR-TATION</i>	<i>OPERATION OF PLANT</i>	<i>OTHER SRVCS</i>	<i>TOTAL EXPENDITURES</i>	<i>TOTAL ADJUSTMENTS</i>	<i>NET COST</i>
Autry Technology Center	-	-	-	-	-	-	-	-	-	-	-
Caddo Kiowa Technology Center	-	-	-	-	-	-	-	-	-	-	-
Canadian Valley Technology Center	347,112	-	-	20,664	69,896	-	24,617	237	462,526	-134,891	327,635
Central Tech	144,002	-	-	5,634	14,845	-	34,664	33	199,179	-1,092	198,086
Chisholm Trail Technology Center	-	-	-	-	-	-	-	-	-	-	-
Eastern Oklahoma County Technology Ctr	-	-	-	-	-	-	-	-	-	-	-
Francis Tuttle Technology Center	324,816	201,583	-	5,386	54,227	-	59,610	-	645,622	-95,625	549,997
Gordon Cooper Technology Center	-	-	-	-	-	-	-	-	-	-	-
Great Plains Technology Center	703,894	161,289	178,160	48,518	189,802	-	230,571	151	1,512,385	-433,741	1,078,645
Green Country Technology Center	-	-	-	-	-	-	-	-	-	-	-
High Plains Technology Center	-	-	-	-	-	-	-	-	-	-	-
Indian Capital Technology Center	-	-	-	-	-	-	-	-	-	-	-
Kiamichi Technology Center	-	-	-	-	-	-	-	-	-	-	-
Meridian Technology Center	-	-	-	-	-	-	-	-	-	-	-
Metro Technology Center	184,190	-	-	31,765	245,873	-	291,207	4,132	757,166	-298,750	458,416
Mid-America Technology Center	-	-	-	-	-	-	-	-	-	-	-
Mid-Del Technology Center	101,262	11,378	13,670	-	-	-	-	-	126,310	-	126,310
Moore Norman Technology Center	-	-	-	-	-	-	-	-	-	-	-
Northeast Technology Center	-	-	-	-	-	-	-	-	-	-	-
Northwest Technology Center	-	-	-	-	-	-	-	-	-	-	-
Pioneer Technology Center	78,659	-	-	20,430	55,757	-	54,375	50	209,271	-3,893	205,377
Pontotoc Technology Center	-	-	-	-	-	-	-	-	-	-	-
Red River Technology Center	-	-	-	-	-	-	-	-	-	-	-
Southern Oklahoma Technology Center	-	-	-	-	-	-	-	-	-	-	-
Southwest Technology Center	-	-	-	-	-	-	-	-	-	-	-
Tri County Technology Center	-	-	-	-	-	-	-	-	-	-	-
Tulsa Technology Center	115,581	-	-	2,873	59,492	-	54,005	-	231,951	-46,881	185,071
Wes Watkins Technology Center	-	-	-	-	-	-	-	-	-	-	-
Western Technology Center	-	-	-	-	-	-	-	-	-	-	-
<i>Total Expenditures:</i>	1,999,516	374,250	191,830	135,271	689,893	0	749,048	4,603	4,144,411	-1,014,874	3,129,538
<i>Average for 29 Technology Center Districts:</i>	68,949	12,905	6,615	4,665	23,789	0	25,829	159	142,911	-34,996	107,915
<i>% of Total Expenditures:</i>	48.2%	9.0%	4.6%	3.3%	16.6%	0.0%	18.1%	0.1%			

NOTE: Does not include capital expenditures.

OKLAHOMA TECHNOLOGY CENTERS
FY18 ANNUAL REPORT - EXPENDITURE and COST REPORT

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

<u>Career Cluster</u>	<u>Net Cost</u>	<u># of FTE Instructional Positions</u>	<u>Net Cost per FTE Positions</u>	<u># of FTE Students</u>	<u>Net Cost per FTE Student</u>	<u># of Contact Hours</u>	<u>Net Cost per Contact Hour</u>
Agriculture, Food & Natural Resources - 1701							
Agricultural Power, Structures & Tech - 712	\$190,155	1.00	\$190,155	25.82	\$7,365	13,555.50	\$14.03
Animal Science - 713	\$475,741	2.40	\$198,225	37.78	\$12,592	19,834.50	\$23.99
Plant & Soil Science - 716	\$698,469	3.00	\$232,823	35.80	\$19,513	18,792.75	\$13.56
SubTotal of Cluster 1701:	\$1,364,366	6.40	\$621,204	99.40	\$39,470	52,182.75	\$51.57
Architecture & Construction - 1702							
Construction - 720	\$14,571,013	67.90	\$214,595	1,880.31	\$7,749	987,162.00	\$14.76
Design/Pre-Construction - 721	\$2,347,227	10.65	\$220,397	258.75	\$9,071	135,843.67	\$17.28
Heavy Equipment Operator - 722	\$203,997	1.00	\$203,997	19.61	\$10,403	10,295.25	\$19.81
Maintenance/Operations - 722	\$7,744,886	34.80	\$222,554	663.41	\$234,909	348,290.25	\$22.24
SubTotal of Cluster 1702:	\$24,867,123	114.35	\$861,543	2,822.08	\$262,133	1,481,591.17	\$74.09
Arts, Audio/Video Tech & Communications - 1703							
Audio & Video Technology - 730	\$1,624,071	6.50	\$249,857	146.55	\$11,082	76,938.75	\$21.11
Printing Technology - 733	\$4,203,653	18.20	\$230,970	605.26	\$6,945	317,761.50	\$13.23
Visual Arts - 735	\$3,188,289	10.50	\$303,647	198.08	\$16,096	103,990.50	\$30.66
SubTotal of Cluster 1703:	\$9,016,013	35.20	\$784,474	949.89	\$34,123	498,690.75	\$65.00
Business, Management & Administration - 1704							
Administrative Support - 740	\$8,812,541	42.85	\$205,660	1,044.18	\$8,440	548,193.17	\$16.08
General Management - 743	\$394,011	2.00	\$197,006	62.95	\$6,259	33,048.75	\$11.92
Business Information Management - 744	\$2,767,980	12.65	\$218,813	267.59	\$10,344	140,485.50	\$19.70
SubTotal of Cluster 1704:	\$11,974,533	57.50	\$621,479	1,374.72	\$25,043	721,727.42	\$47.70
Education & Training - 1705							
Teaching & Training - 752	\$608,613	3.00	\$202,871	45.11	\$13,492	23,682.75	\$25.70
SubTotal of Cluster 1705:	\$608,613	3.00	\$202,871	45.11	\$13,492	23,682.75	\$25.70
Finance - 1706							
Accounting- 764	\$2,186,368	9.95	\$219,736	212.29	\$10,299	111,450.86	\$19.62
Business Finance - 761	\$434,533	2.00	\$217,267	50.12	\$8,670	26,313.00	\$16.51
SubTotal of Cluster 1706:	\$2,620,902	11.95	\$437,002	262.41	\$18,969	137,763.86	\$36.13
Health Science - 1708							
Diagnostic Services - 781	\$4,016,137	18.70	\$214,767	378.35	\$10,615	198,632.25	\$20.22
Support Services - 783	\$9,690,510	35.00	\$276,872	653.66	\$14,825	343,171.50	\$28.24
Therapeutic Services - 784	\$73,392,981	337.52	\$217,445	6,945.80	\$10,567	3,646,547.49	\$20.13
SubTotal of Cluster 1708:	\$87,099,627	391.22	\$709,084	7,977.81	\$36,006	4,188,351.24	\$68.58

<u>Career Cluster</u>	<u>Net Cost</u>	<u># of FTE Instructional Positions</u>	<u>Net Cost per FTE Positions</u>	<u># of FTE Students</u>	<u>Net Cost per FTE Student</u>	<u># of Contact Hours</u>	<u>Net Cost per Contact Hour</u>
Hospitality & Tourism - 1709							
Lodging - 790	\$1,180,652	5.20	\$227,049	64.98	\$18,170	34,112.75	\$34.61
Restaurant Food & Beverage Services - 792	\$9,183,040	32.60	\$281,688	761.42	\$12,060	399,744.75	\$22.97
SubTotal of Cluster 1709:	\$10,363,693	37.80	\$508,737	826.40	\$30,231	433,857.50	\$57.58
Human Services - 1710							
Early Childhood Development & Services - 802	\$4,344,515	17.80	\$244,074	433.31	\$10,026	227,488.00	\$19.10
Personal Care Services - 804	\$13,957,093	57.50	\$242,732	1,694.37	\$8,237	889,543.50	\$15.69
SubTotal of Cluster 1710:	\$18,301,608	75.30	\$486,806	2,127.68	\$18,264	1,117,031.50	\$34.79
Information Technology - 1711							
Information Support & Service - 810	\$3,187,651	13.00	\$245,204	352.52	\$9,042	185,075.25	\$17.22
Interactive Media - 811	\$1,537,947	7.00	\$219,707	177.52	\$8,664	93,198.00	\$16.50
Network Systems - 812	\$7,560,073	33.55	\$225,337	1,064.46	\$7,102	558,841.50	\$13.53
Programming & Software Development - 813	\$1,366,944	4.40	\$310,669	131.58	\$10,389	69,079.50	\$19.79
Web & Digital Communications - 814	\$6,417,669	25.16	\$255,044	846.95	\$7,577	444,648.75	\$14.43
SubTotal of Cluster 1711:	\$20,070,284	83.11	\$1,255,961	2,573.03	\$42,774	1,350,843.00	\$81.47
Law, Public Safety, Corrections & Security - 1712							
Emergency & Fire Management Services - 821	\$1,064,332	5.90	\$180,395	129.19	\$8,238	67,824.75	\$15.69
Law Enforcement Services - 822	\$2,423,783	10.00	\$242,378	275.40	\$8,801	144,582.75	\$16.76
Legal Services - 823	\$870,552	3.20	\$272,047	107.78	\$8,077	56,584.50	\$15.38
SubTotal of Cluster 1712:	\$4,358,667	19.10	\$694,821	512.37	\$25,117	268,992.00	\$47.84
Manufacturing - 1713							
Maintenance, Installation & Repair - 832	\$1,271,746	5.30	\$239,952	161.51	\$7,874	84,792.75	\$15.00
Manufacturing Production Process Development - 833	\$1,770,168	8.85	\$237,222	272.43	\$6,498	143,025.75	\$12.38
Production - 834	\$5,312,246	22.15	\$239,831	500.09	\$10,623	262,547.25	\$20.23
Welding & Metal Fabrication - 835	\$12,533,591	52.70	\$237,829	1,524.38	\$8,222	800,298.75	\$15.66
Manufacturing Academy - 837	\$992,547	3.30	\$300,772	145.81	\$6,807	76,550.25	\$12.97
SubTotal of Cluster 1713:	\$21,880,298	92.30	\$1,255,606	2,604.22	\$40,024	1,367,214.75	\$76.24
Marketing, Sales, & Service - 1714							
Business Mkg Entrepreneurship - 842	\$319,273	1.00	\$319,273	25.24	\$12,649	13,251.00	\$24.09
Marketing Communications - 843	\$955,449	4.25	\$224,812	92.66	\$10,311	48,646.50	\$19.64
Marketing Information Mgmt & Entrepreneur - 844	\$931,555	2.85	\$326,862	73.78	\$12,625	38,736.75	\$24.05
SubTotal of Cluster 1714:	\$2,206,278	8.10	\$870,946	191.68	\$35,586	100,634.25	\$67.78
Science, Technology, Engineering & Mathematics - 1715							
Engineering & Technology - 850	\$21,248,109	84.90	\$250,272	1,768.86	\$12,012	928,650.75	\$22.88
Science & Mathematics - 851	\$12,733,179	50.86	\$250,357	1,109.70	\$11,474	582,593.97	\$21.86
SubTotal of Cluster 1715:	\$33,981,288	135.76	\$500,630	2,878.56	\$23,487	1,511,244.72	\$44.74

<u>Career Cluster</u>	Net Cost	# of FTE Instructional Positions	Net Cost per FTE Positions	# of FTE Students	Net Cost per FTE Student	# of Contact Hours	Net Cost per Contact Hour
Transportation, Distribution & Logistics - 1716							
Aerospace Maintenance - 860	\$9,135,271	36.10	\$253,055	898.55	\$10,167	471,737.75	\$19.37
Automotive Collision Repair - 861	\$5,701,769	24.20	\$235,610	605.00	\$9,424	317,625.00	\$17.95
Automotive Service - 862	\$15,384,706	64.90	\$237,052	1,665.12	\$9,239	874,186.50	\$17.60
Facility & Mobile Equipment Maintenance - 863	\$1,870,798	7.20	\$259,833	152.36	\$12,279	79,989.00	\$23.39
Logistics Planning & Mgmt Services - 864	\$182,283	1.00	\$182,283	26.39	\$6,907	13,854.75	\$13.16
Medium/Heavy Diesel Truck Repair - 865	\$2,998,603	13.30	\$225,459	391.63	\$7,657	205,605.75	\$14.58
Transportation Operations - 866	\$1,151,316	4.30	\$267,748	85.35	\$13,489	44,808.75	\$25.69
SubTotal of Cluster 1716:	\$36,424,747	151.00	\$1,661,041	3,824.40	\$69,163	2,007,807.50	\$131.74
Career Cluster Total:	\$285,138,038	1,222.10	\$11,472,203	29,069.74	\$713,881	15,261,615.16	\$910.95
Drop Out Recovery (State Funded)							
Dropout Recovery Total:	\$3,129,538	21.20	\$147,620	294.99	\$10,609	154,869.75	\$20.21
Statewide Cluster Training							
Truck Driver Training Total:	\$590,970	14.40	\$41,040	128.17	\$4,611	67,289.25	\$8.78