



OKLAHOMA
TECHNOLOGY CENTERS

FY18

Expenditure & Cost
Reports

All Instructions and Services

Includes Compiled Data For:

Full-time Pathway Instruction, Statewide Cluster Instructions,
State Funded Dropout Recovery, Business and Industry
Services, Business & Entrepreneur, Academic Instruction,
Targeted Activity, Federal Funded Programs

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Published: January 2019



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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

ALL INSTRUCTION SERVICES - COST PER INSTRUCTIONAL FULL-TIME
EQUIVALENT (FTE) POSITION

<i>TECHNOLOGY CENTER DISTRICT</i>	<i>TOTAL INSTRUCTION & SERVICES COST</i>	<i>NUMBER OF (FTE) INSTRUCTIONAL POSITIONS</i>	<i>AVERAGE COST PER FTE INSTRUCTIONAL POSITION</i>
Autry Technology Center	\$10,271,855	58.85	\$174,543
Caddo Kiowa Technology Center	\$5,918,312	46.55	\$127,139
Canadian Valley Technology Center	\$21,038,650	105.69	\$199,060
Central Tech	\$12,584,477	100.50	\$125,219
Chisholm Trail Technology Center	\$2,629,968	12.10	\$217,353
Eastern Oklahoma County Technology Ctr	\$5,889,806	33.64	\$175,083
Francis Tuttle Technology Center	\$37,657,900	150.39	\$250,402
Gordon Cooper Technology Center	\$11,446,145	55.02	\$208,029
Great Plains Technology Center	\$13,962,610	98.68	\$141,491
Green Country Technology Center	\$3,019,375	14.17	\$213,082
High Plains Technology Center	\$4,885,205	26.15	\$186,815
Indian Capital Technology Center	\$13,789,566	87.97	\$156,753
Kiamichi Technology Center	\$25,282,853	163.23	\$154,891
Meridian Technology Center	\$10,995,074	67.30	\$163,374
Metro Technology Center	\$27,656,796	91.25	\$303,101
Mid-America Technology Center	\$8,476,435	47.88	\$177,035
Mid-Del Technology Center	\$4,546,516	35.64	\$127,568
Moore Norman Technology Center	\$21,273,977	103.33	\$205,876
Northeast Technology Center	\$16,698,863	78.71	\$212,152
Northwest Technology Center	\$5,444,730	30.10	\$180,885
Pioneer Technology Center	\$6,876,542	41.47	\$165,820
Pontotoc Technology Center	\$4,491,717	25.61	\$175,379
Red River Technology Center	\$5,612,962	39.60	\$141,741
Southern Oklahoma Technology Center	\$8,482,197	48.14	\$176,199
Southwest Technology Center	\$3,452,669	23.32	\$148,056
Tri County Technology Center	\$8,110,958	39.43	\$205,705
Tulsa Technology Center	\$67,762,205	257.48	\$263,172
Wes Watkins Technology Center	\$3,012,636	21.39	\$140,817
Western Technology Center	\$8,702,238	42.34	\$205,532

TOTALS: \$379,973,238 1,945.94

Average for 29 Technology Center Districts: \$195,264

OKLAHOMA TECHNOLOGY CENTERS
FY18 ANNUAL REPORT - EXPENDITURE and COST REPORT

ALL INSTRUCTION SERVICES - EXPENDITURES by FUNCTION

<i>TECHNOLOGY CENTER</i>	<i>CLASSROOM ACTIVITY</i>	<i>GUIDANCE & COUNSELING</i>	<i>INSTRUC-TIONAL SUPPORT</i>	<i>GENERAL ADMINIS-TRATION</i>	<i>GENERAL SUPPORT</i>	<i>STUDENT TRANSPOR-TATION</i>	<i>OPERATION OF PLANT</i>	<i>OTHER SERVICES</i>	<i>TOTAL EXPEND-ITURES</i>	<i>TOTAL AD-JUSTMENTS</i>	<i>NET COST</i>
Autry Technology Center	5,125,622	494,381	2,146,476	490,560	1,784,423	137,711	1,178,457	0	11,357,629	(1,085,774)	10,271,855
Caddo Kiowa Technology Center	3,748,333	168,036	782,236	236,787	1,211,539	254,921	1,222,364	103,477	7,727,693	(1,809,381)	5,918,312
Canadian Valley Technology Center	10,849,559	846,872	5,104,132	964,906	3,263,795	101,649	1,149,473	11,084	22,291,471	(1,252,821)	21,038,650
Central Tech	7,847,817	851,745	2,518,719	407,849	1,074,559	703,941	2,299,471	2,399	15,706,499	(3,122,022)	12,584,477
Chisholm Trail Technology Center	979,155	26,098	718,622	233,203	376,779	38,473	468,400	0	2,840,730	(210,762)	2,629,968
Eastern Oklahoma County Technology Ctr	2,883,582	98,964	1,381,461	358,051	907,219	118,672	752,893	33,169	6,534,011	(644,205)	5,889,806
Francis Tuttle Technology Center	18,568,202	3,126,948	6,913,259	536,447	5,401,016	942,778	5,936,712	0	41,425,362	(3,767,461)	37,657,900
Gordon Cooper Technology Center	6,079,435	191,397	1,809,256	337,057	1,482,486	190,021	2,746,773	135,676	12,972,101	(1,525,956)	11,446,145
Great Plains Technology Center	8,017,898	892,197	2,677,073	502,493	1,965,737	211,764	2,387,965	1,566	16,656,694	(2,694,084)	13,962,610
Green Country Technology Center	1,538,558	99,917	456,419	265,325	286,837	118,853	578,360	0	3,344,269	(324,894)	3,019,375
High Plains Technology Center	2,169,921	106,971	1,245,977	251,558	1,017,708	109,890	736,630	6,755	5,645,409	(760,204)	4,885,205
Indian Capital Technology Center	6,295,749	1,019,346	3,370,421	400,179	1,426,037	759,086	1,517,552	135,539	14,923,910	-1,134,345	13,789,566
Kiamichi Technology Center	11,550,222	949,553	7,530,425	529,224	2,616,690	515,270	3,890,878	5,744	27,588,005	-2,305,152	25,282,853
Meridian Technology Center	5,725,211	675,427	2,252,047	312,159	1,821,992	366,244	1,576,745	0	12,729,825	-1,734,751	10,995,074
Metro Technology Center	9,481,372	1,098,246	6,873,845	676,955	5,239,919	1,076,652	6,206,049	88,060	30,741,098	-3,084,302	27,656,796
Mid-America Technology Center	5,047,174	545,537	959,122	219,562	642,201	439,120	1,311,715	0	9,164,430	-687,995	8,476,435
Mid-Del Technology Center	3,321,828	174,238	1,419,431	433,952	284,492	4,929	372,090	0	6,010,960	-1,464,444	4,546,516
Moore Norman Technology Center	9,706,173	1,645,741	5,501,523	797,978	4,053,858	54,887	1,651,779	291,374	23,703,314	-2,429,337	21,273,977
Northeast Technology Center	6,217,439	1,073,020	4,550,980	540,600	1,677,258	735,899	3,206,684	0	18,001,881	-1,303,018	16,698,863
Northwest Technology Center	2,551,185	243,026	1,265,719	331,549	813,001	134,134	641,941	0	5,980,555	-535,825	5,444,730
Pioneer Technology Center	3,916,127	237,740	1,610,817	358,901	969,926	148,509	945,878	864	8,188,762	-1,312,220	6,876,542
Pontotoc Technology Center	2,107,357	105,944	711,668	223,531	677,147	87,189	1,179,961	961	5,093,758	-602,041	4,491,717
Red River Technology Center	2,815,981	295,984	1,045,797	198,626	705,842	303,992	810,700	0	6,176,921	-563,960	5,612,962
Southern Oklahoma Technology Center	3,920,193	435,798	1,775,706	359,413	1,041,762	209,905	1,340,165	0	9,082,941	-600,744	8,482,197
Southwest Technology Center	1,759,099	234,437	510,502	209,927	558,433	124,769	687,091	400	4,084,658	-631,988	3,452,669
Tri County Technology Center	3,890,128	510,113	1,235,614	444,739	1,420,892	172,197	1,332,075	269,479	9,275,236	-1,164,278	8,110,958
Tulsa Technology Center	28,264,564	4,345,191	11,075,406	716,250	14,830,287	2,823,871	13,462,648	0	75,518,217	-7,756,012	67,762,205
Wes Watkins Technology Center	1,388,795	118,601	457,630	222,666	520,825	199,100	481,383	6,953	3,395,953	-383,317	3,012,636
Western Technology Center	3,281,979	394,931	1,493,940	286,236	2,108,663	431,565	1,630,446	0	9,627,759	-925,521	8,702,238
<i>Total Expenditures:</i>	179,048,656	21,006,399	79,394,223	11,846,681	60,181,323	11,515,991	61,703,278	1,093,501	425,790,052	-45,816,814	379,973,238
<i>Average for 29 Tech Ctr Districts:</i>	6,174,092	724,359	2,737,732	408,506	2,075,218	397,103	2,127,699	37,707	14,682,416	-1,579,890	13,102,525
<i>% of Total Program Expenditures:</i>	42.1%	4.9%	18.6%	2.8%	14.1%	2.7%	14.5%	0.3%			

Note: Does not include capital expenditures

All Instruction Services - Non-Program Summary

	<i>Total Non-Program Expenditures</i>	<i>Total Adjustments</i>	<i>Net Non-Program Cost</i>
<u>BOND FUND</u>			
Capital Outlay	\$2,828,427	\$0	\$2,828,427
	\$2,828,427	\$0	\$2,828,427
<u>BUILDING FUND</u>			
Capital Outlay	\$70,173,820	(\$163,213)	\$70,010,607
	\$70,173,820	(\$163,213)	\$70,010,607
<u>GENERAL FUND</u>			
Capital Outlay	\$11,882,540	(\$302,639)	\$11,579,901
Development Projects	\$653,913	\$0	\$653,913
Financial Aid Pass-Through	\$9,949,766	(\$9,545,098)	\$404,668
Non-Program Charges	\$6,375,242	(\$1,052,478)	\$5,322,765
Ok Education Lottery	\$1,285,825	(\$182,400)	\$1,103,425
Carl Perkins Equipment		(\$31,700)	(\$31,700)
Resale Accounts	\$16,547,899	(\$8,796,729)	\$7,858,584
	\$46,695,185	(\$19,911,043)	\$26,891,555
TOTALS:	\$119,697,432	(\$20,074,256)	\$99,730,589