



OKLAHOMA TECHNOLOGY CENTERS

FY20

Expenditure & Cost Reports

CAREER CLUSTER, STATEWIDE AND STATE FUNDED DROPOUT RECOVERY INSTRUCTION

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

POWERING OKLAHOMA'S ECONOMY



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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
FY20 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
Autory Technology Center	\$7,200,606	31.00	704.22	\$232,278	\$10,225
Caddo Kiowa Technology Center	\$4,876,503	25.90	394.36	\$188,282	\$12,366
Canadian Valley Technology Center	\$19,070,799	72.10	1,715.33	\$264,505	\$11,118
Central Tech	\$10,904,762	56.90	1,084.21	\$191,648	\$10,058
Chisholm Trail Technology Center	\$2,951,653	12.90	231.75	\$228,810	\$12,736
Eastern Oklahoma County Technology Ctr	\$4,657,525	19.20	442.62	\$242,579	\$10,523
Francis Tuttle Technology Center	\$32,135,483	107.56	2,808.55	\$298,768	\$11,442
Gordon Cooper Technology Center	\$8,095,953	35.80	896.49	\$226,144	\$9,031
Great Plains Technology Center	\$11,378,717	63.40	1,276.68	\$179,475	\$8,913
Green Country Technology Center	\$2,208,830	11.70	406.51	\$188,789	\$5,434
High Plains Technology Center	\$3,321,548	13.20	234.20	\$251,632	\$14,183
Indian Capital Technology Center	\$11,891,159	61.40	1,640.75	\$193,667	\$7,247
Kiamichi Technology Center	\$23,209,247	92.40	1,911.68	\$251,182	\$12,141
Meridian Technology Center	\$8,795,142	43.20	933.92	\$203,591	\$9,417
Metro Technology Center	\$22,784,616	64.10	1,128.90	\$355,454	\$20,183
Mid-America Technology Center	\$7,341,500	34.90	838.84	\$210,358	\$8,752
Mid-Del Technology Center	\$3,272,839	26.60	467.52	\$123,039	\$7,000
Moore Norman Technology Center	\$19,829,956	55.40	1,778.06	\$357,941	\$11,153
Northeast Technology Center	\$13,416,386	55.00	1,397.31	\$243,934	\$9,602
Northwest Technology Center	\$4,064,792	17.00	220.75	\$239,105	\$18,414
Pioneer Technology Center	\$5,209,307	21.80	457.27	\$238,959	\$11,392
Pontotoc Technology Center	\$3,284,231	13.80	268.96	\$237,988	\$12,211
Red River Technology Center	\$3,654,231	21.60	402.64	\$169,177	\$9,076
Southern Oklahoma Technology Center	\$8,006,892	28.20	710.47	\$283,932	\$11,270
Southwest Technology Center	\$3,373,116	16.90	356.19	\$199,593	\$9,470
Tri County Technology Center	\$7,188,147	29.70	553.10	\$242,025	\$12,996
Tulsa Technology Center	\$54,097,357	190.10	4,491.64	\$284,573	\$12,044
Wes Watkins Technology Center	\$3,184,048	15.40	226.77	\$206,756	\$14,041
Western Technology Center	\$7,534,310	29.55	579.92	\$254,968	\$12,992
TOTALS:	\$316,939,654	1,266.71	28,559.61		
				<i>Total Average for 29 Technology Center Districts:</i>	<i>\$250,207 \$11,097.48</i>

OKLAHOMA TECHNOLOGY CENTERS

FY20 ANNUAL REPORT - EXPENDITURE and COST REPORT

CAREER CLUSTER, STATEWIDE and 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 EXPEND-ITURES</i>	<i>TOTAL AD-JUSTMENTS</i>	<i>NET COST</i>
Autry Technology Center	3,134,261	476,917	1,250,263	311,661	1,314,750	177,028	713,609	0	7,378,488	(177,882)	7,200,606
Caddo Kiowa Technology Center	2,313,472	192,635	563,094	148,358	1,052,725	269,076	688,884	66,669	5,294,914	(418,411)	4,876,503
Canadian Valley Technology Center	9,116,108	727,171	3,595,080	717,430	2,285,685	87,172	2,694,667	-	19,223,313	(152,514)	19,070,799
Central Tech	6,359,432	815,507	1,238,909	257,717	848,121	815,625	1,605,775	1,031	11,942,117	(1,037,355)	10,904,762
Chisholm Trail Technology Center	1,235,305	19,114	830,415	197,733	389,024	128,488	316,117	-	3,116,196	(164,544)	2,951,653
Eastern Oklahoma County Technology Ctr	2,019,920	110,443	917,984	323,164	650,465	141,130	658,822	27,026	4,848,954	(191,429)	4,657,525
Francis Tuttle Technology Center	14,400,467	2,724,157	5,650,338	406,310	4,441,364	765,329	4,666,321	-	33,054,285	(918,802)	32,135,483
Gordon Cooper Technology Center	4,072,328	219,461	1,004,513	243,913	1,240,619	98,962	1,688,357	-	8,568,154	(472,201)	8,095,953
Great Plains Technology Center	6,093,755	627,949	1,812,269	390,870	1,731,899	165,011	1,734,527	1,560	12,557,841	(1,179,124)	11,378,717
Green Country Technology Center	1,078,812	82,706	489,980	125,842	245,597	31,898	307,910	-	2,362,745	(153,915)	2,208,830
High Plains Technology Center	1,300,578	123,971	944,277	116,487	475,294	109,890	388,513	2,937	3,461,948	(140,399)	3,321,548
Indian Capital Technology Center	5,811,705	848,064	2,501,453	359,346	1,166,124	658,867	1,261,433	129,597	12,736,589	(845,430)	11,891,159
Kiamichi Technology Center	9,560,412	685,830	5,951,834	483,443	1,877,338	788,896	4,356,414	50,962	23,755,128	(545,881)	23,209,247
Meridian Technology Center	4,783,778	722,983	783,420	209,265	1,376,440	423,635	1,087,499	-	9,387,019	(591,878)	8,795,142
Metro Technology Center	8,310,575	935,147	5,454,704	928,797	3,031,308	1,048,600	4,680,543	136,375	24,526,050	(1,741,434)	22,784,616
Mid-America Technology Center	4,103,127	601,218	533,796	185,416	562,386	384,903	1,101,540	-	7,472,386	(130,886)	7,341,500
Mid-Del Technology Center	1,881,609	189,555	781,010	40,667	393,069	1,301	303,032	6,636	3,596,878	(324,039)	3,272,839
Moore Norman Technology Center	7,215,949	2,619,106	3,262,563	540,287	3,321,647	50,079	3,126,430	389,186	20,525,245	(695,289)	19,829,956
Northeast Technology Center	6,070,060	762,847	2,443,461	403,854	1,406,132	761,776	2,152,888	-	14,001,018	(584,632)	13,416,386
Northwest Technology Center	1,813,780	192,519	773,078	168,213	615,949	115,395	474,473	-	4,153,407	(88,614)	4,064,792
Pioneer Technology Center	2,660,768	293,595	812,428	267,517	684,439	134,859	625,431	339	5,479,375	(270,069)	5,209,307
Pontotoc Technology Center	1,281,755	121,461	641,531	152,718	476,315	58,959	761,760	2,923	3,497,421	(213,190)	3,284,231
Red River Technology Center	1,870,221	295,310	659,132	159,450	451,695	2,989	441,582	-	3,880,379	(226,148)	3,654,231
Southern Oklahoma Technology Center	3,268,489	503,069	1,420,737	301,236	932,383	194,526	1,612,808	-	8,233,248	(226,356)	8,006,892
Southwest Technology Center	1,531,751	143,247	287,464	189,678	581,881	113,827	785,511	-	3,633,359	(260,243)	3,373,116
Tri County Technology Center	3,177,876	337,759	1,091,450	412,515	1,279,768	160,227	1,149,611	235,624	7,844,831	(656,684)	7,188,147
Tulsa Technology Center	19,817,590	3,431,265	13,967,591	501,427	8,762,394	1,845,599	9,050,258	-	57,376,125	(3,278,769)	54,097,357
Wes Watkins Technology Center	1,291,752	169,565	391,509	217,265	516,107	235,547	528,557	5,785	3,356,087	(172,038)	3,184,048
Western Technology Center	2,889,534	398,852	774,833	223,545	1,919,881	358,401	1,230,169	-	7,795,215	(260,904)	7,534,310
<i>Total Expenditures</i>	<i>138,465,168</i>	<i>19,371,422</i>	<i>60,829,117</i>	<i>8,984,125</i>	<i>44,030,796</i>	<i>10,127,997</i>	<i>50,193,441</i>	<i>1,056,648</i>	<i>333,058,714</i>	<i>(16,119,060)</i>	<i>316,939,654</i>
<i>Average for 29 Technology Center Districts:</i>	<i>4,774,661</i>	<i>667,980</i>	<i>2,097,556</i>	<i>309,797</i>	<i>1,518,303</i>	<i>349,241</i>	<i>1,730,808</i>	<i>36,436</i>	<i>11,484,783</i>	<i>(555,829.66)</i>	<i>10,928,954</i>
<i>% of Total Expenditures:</i>	<i>41.6%</i>	<i>5.8%</i>	<i>18.3%</i>	<i>2.7%</i>	<i>13.2%</i>	<i>3.0%</i>	<i>15.1%</i>	<i>0.3%</i>			

NOTE: Does not include capital expenditures.

OKLAHOMA TECHNOLOGY CENTERS
FY20 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	\$7,200,606	31.00	704.22	\$232,278	\$10,225
Caddo Kiowa Technology Center	\$4,876,503	25.90	394.36	\$188,282	\$12,366
Canadian Valley Technology Center	\$18,599,061	70.10	1,658.70	\$265,322	\$11,213
Central Tech	\$9,311,476	40.00	994.46	\$232,787	\$9,363
Chisholm Trail Technology Center	\$2,951,653	12.90	231.75	\$228,810	\$12,736
Eastern Oklahoma County Technology Ctr	\$4,657,525	19.20	442.62	\$242,579	\$10,523
Francis Tuttle Technology Center	\$31,612,636	106.06	2,808.55	\$298,064	\$11,256
Gordon Cooper Technology Center	\$8,095,953	35.80	896.49	\$226,144	\$9,031
Great Plains Technology Center	\$10,283,078	54.20	1,096.68	\$189,725	\$9,377
Green Country Technology Center	\$2,208,830	11.70	406.51	\$188,789	\$5,434
High Plains Technology Center	\$3,321,548	13.20	234.20	\$251,632	\$14,183
Indian Capital Technology Center	\$11,891,159	61.40	1,640.75	\$193,667	\$7,247
Kiamichi Technology Center	\$23,209,247	92.40	1,911.68	\$251,182	\$12,141
Meridian Technology Center	\$8,795,142	43.20	933.92	\$203,591	\$9,417
Metro Technology Center	\$22,185,450	60.10	1,128.90	\$369,142	\$19,652
Mid-America Technology Center	\$7,341,500	34.90	838.84	\$210,358	\$8,752
Mid-Del Technology Center	\$3,150,205	26.60	467.52	\$118,429	\$6,738
Moore Norman Technology Center	\$19,829,956	55.40	1,778.06	\$357,941	\$11,153
Northeast Technology Center	\$13,416,386	55.00	1,397.31	\$243,934	\$9,602
Northwest Technology Center	\$4,064,792	17.00	220.75	\$239,105	\$18,414
Pioneer Technology Center	\$4,975,525	19.60	457.27	\$253,853	\$10,881
Pontotoc Technology Center	\$3,284,231	13.80	268.96	\$237,988	\$12,211
Red River Technology Center	\$3,654,231	21.60	402.64	\$169,177	\$9,076
Southern Oklahoma Technology Center	\$8,006,892	28.20	710.47	\$283,932	\$11,270
Southwest Technology Center	\$3,373,116	16.90	356.19	\$199,593	\$9,470
Tri County Technology Center	\$7,188,147	29.70	553.10	\$242,025	\$12,996
Tulsa Technology Center	\$53,924,977	189.10	4,491.64	\$285,166	\$12,006
Wes Watkins Technology Center	\$3,184,048	15.40	226.77	\$206,756	\$14,041
Western Technology Center	\$7,534,310	29.55	579.92	\$254,968	\$12,992
TOTALS:	\$312,128,183	1,229.91	28,233.23		

Total Average for 29 Technology Center Districts: \$253,781 \$11,055.35

OKLAHOMA TECHNOLOGY CENTERS
FY20 ANNUAL REPORT - EXPENDITURE and COST REPORT
CAREER CLUSTER and STATEWIDE 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 SERVICES	TOTAL EXPENDITURES	TOTAL ADJUSTMENTS	NET COST
Autry Technology Center	3,134,261	476,917	1,250,263	311,661	1,314,750	177,028	713,609	0	7,378,488	(177,882)	7,200,606
Caddo Kiowa Technology Center	2,313,472	192,635	563,094	148,358	1,052,725	269,076	688,884	66,669	5,294,914	(418,411)	4,876,503
Canadian Valley Technology Center	8,741,242	727,171	3,595,080	697,529	2,222,282	87,172	2,619,919	-	18,690,395	(91,334)	18,599,061
Central Tech	4,588,621	815,507	1,053,317	181,172	596,219	815,625	1,381,173	725	9,432,358	(120,882)	9,311,476
Chisholm Trail Technology Center	1,235,305	19,114	830,415	197,733	389,024	128,488	316,117	-	3,116,196	(164,544)	2,951,653
Eastern Oklahoma County Technology Ctr	2,019,920	110,443	917,984	323,164	650,465	141,130	658,822	27,026	4,848,954	(191,429)	4,657,525
Francis Tuttle Technology Center	14,150,883	2,488,451	5,650,338	400,643	4,379,426	765,329	4,601,246	-	32,436,315	(823,680)	31,612,636
Gordon Cooper Technology Center	4,072,328	219,461	1,004,513	243,913	1,240,619	98,962	1,688,357	-	8,568,154	(472,201)	8,095,953
Great Plains Technology Center	5,271,699	442,219	1,594,318	334,151	1,480,583	165,011	1,482,829	1,334	10,772,143	(489,064)	10,283,078
Green Country Technology Center	1,078,812	82,706	489,980	125,842	245,597	31,898	307,910	-	2,362,745	(153,915)	2,208,830
High Plains Technology Center	1,300,578	123,971	944,277	116,487	475,294	109,890	388,513	2,937	3,461,948	(140,399)	3,321,548
Indian Capital Technology Center	5,811,705	848,064	2,501,453	359,346	1,166,124	658,867	1,261,433	129,597	12,736,589	(845,430)	11,891,159
Kiamichi Technology Center	9,560,412	685,830	5,951,834	483,443	1,877,338	788,896	4,356,414	50,962	23,755,128	(545,881)	23,209,247
Meridian Technology Center	4,783,778	722,983	783,420	209,265	1,376,440	423,635	1,087,499	-	9,387,019	(591,878)	8,795,142
Metro Technology Center	7,923,800	935,147	5,454,704	870,837	2,842,146	1,048,600	4,388,466	127,865	23,591,567	(1,406,117)	22,185,450
Mid-America Technology Center	4,103,127	601,218	533,796	185,416	562,386	384,903	1,101,540	-	7,472,386	(130,886)	7,341,500
Mid-Del Technology Center	1,808,147	173,393	747,999	40,667	393,069	1,301	303,032	6,636	3,474,244	(324,039)	3,150,205
Moore Norman Technology Center	7,215,949	2,619,106	3,262,563	540,287	3,321,647	50,079	3,126,430	389,186	20,525,245	(695,289)	19,829,956
Northeast Technology Center	6,070,060	762,847	2,443,461	403,854	1,406,132	761,776	2,152,888	-	14,001,018	(584,632)	13,416,386
Northwest Technology Center	1,813,780	192,519	773,078	168,213	615,949	115,395	474,473	-	4,153,407	(88,614)	4,064,792
Pioneer Technology Center	2,582,331	293,595	812,428	240,520	615,367	134,859	562,314	305	5,241,718	(266,193)	4,975,525
Pontotoc Technology Center	1,281,755	121,461	641,531	152,718	476,315	58,959	761,760	2,923	3,497,421	(213,190)	3,284,231
Red River Technology Center	1,870,221	295,310	659,132	159,450	451,695	2,989	441,582	-	3,880,379	(226,148)	3,654,231
Southern Oklahoma Technology Center	3,268,489	503,069	1,420,737	301,236	932,383	194,526	1,612,808	-	8,233,248	(226,356)	8,006,892
Southwest Technology Center	1,531,751	143,247	287,464	189,678	581,881	113,827	785,511	-	3,633,359	(260,243)	3,373,116
Tri County Technology Center	3,177,876	337,759	1,091,450	412,515	1,279,768	160,227	1,149,611	235,624	7,844,831	(656,684)	7,188,147
Tulsa Technology Center	19,695,907	3,431,265	13,967,591	498,790	8,716,300	1,845,599	9,002,650	-	57,158,103	(3,233,127)	53,924,977
Wes Watkins Technology Center	1,291,752	169,565	391,509	217,265	516,107	235,547	528,557	5,785	3,356,087	(172,038)	3,184,048
Western Technology Center	2,889,534	398,852	774,833	223,545	1,919,881	358,401	1,230,169	-	7,795,215	(260,904)	7,534,310
<i>Total Expenditures:</i>	134,587,494	18,933,825	60,392,563	8,737,700	43,097,910	10,127,997	49,174,515	1,047,571	326,099,574	(13,971,392)	312,128,183
<i>Average for 29 Technology Center Districts:</i>	4,640,948	652,891	2,082,502	301,300	1,486,135	349,241	1,695,673	36,123	11,244,813	(481,772)	10,763,041
<i>% of Total Expenditures:</i>	41.3%	5.8%	18.5%	2.7%	13.2%	3.1%	15.1%	0.3%			

NOTE: Does not include capital expenditures.

OKLAHOMA TECHNOLOGY CENTERS
FY20 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	\$471,738	2.00	\$235,869
Central Tech	\$163,746	1.30	\$125,958
Chisholm Trail Technology Center	\$0	0.00	\$0
Eastern Oklahoma County Technology Ctr	\$0	0.00	\$0
Francis Tuttle Technology Center	\$522,848	1.50	\$348,565
Gordon Cooper Technology Center	\$0	0.00	\$0
Great Plains Technology Center	\$1,095,638	9.20	\$119,091
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	\$599,166	4.00	\$149,792
Mid-America Technology Center	\$0	0.00	\$0
Mid-Del Technology Center	\$122,634	0.00	\$122,634
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	\$233,781	2.20	\$106,264
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	\$172,380	1.00	\$172,380
Wes Watkins Technology Center	\$0	0.00	\$0
Western Technology Center	\$0	0.00	\$0
TOTALS:	<u>\$3,381,931</u>	<u>21.20</u>	
	<i>Total Average for 29 Technology Center Districts:</i>		<i>\$159,525</i>

NOTE: Does not include capital expenditures.

OKLAHOMA TECHNOLOGY CTRS
FY20 - 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>
Autory Technology Center	-	-	-	-	-	-	-	-	-	-	-
Caddo Kiowa Technology Center	-	-	-	-	-	-	-	-	-	-	-
Canadian Valley Technology Center	374,866	-	-	19,901	63,403	-	74,748	-	532,918	-61,180	471,738
Central Tech	163,488	-	-	5,888	19,377	-	44,888	24	233,665	-69,919	163,746
Chisholm Trail Technology Center	-	-	-	-	-	-	-	-	-	-	-
Eastern Oklahoma County Technology Ctr	-	-	-	-	-	-	-	-	-	-	-
Francis Tuttle Technology Center	249,585	235,706	-	5,666	61,938	-	65,075	-	617,970	-95,122	522,848
Gordon Cooper Technology Center	-	-	-	-	-	-	-	-	-	-	-
Great Plains Technology Center	822,057	185,730	217,951	56,719	251,317	-	251,698	226	1,785,698	-690,059	1,095,638
Green Country Technology Center	-	-	-	-	-	-	-	-	-	-	-
High Plains Technology Center	-	-	-	-	-	-	-	-	-	-	-
Indian Capital Technology Center	-	-	-	-	-	-	-	-	-	-	-
Kiamichi Technology Center	-	-	-	-	-	-	-	-	-	-	-
Meridian Technology Center	-	-	-	-	-	-	-	-	-	-	-
Metro Technology Center	386,775	-	-	57,959	189,161	-	292,078	8,510	934,483	-335,317	599,166
Mid-America Technology Center	-	-	-	-	-	-	-	-	-	-	-
Mid-Del Technology Center	73,462	16,161	33,011	-	-	-	-	-	122,634	-	122,634
Moore Norman Technology Center	-	-	-	-	-	-	-	-	-	-	-
Northeast Technology Center	-	-	-	-	-	-	-	-	-	-	-
Northwest Technology Center	-	-	-	-	-	-	-	-	-	-	-
Pioneer Technology Center	78,437	-	-	26,997	69,072	-	63,117	34	237,657	-3,876	233,781
Pontotoc Technology Center	-	-	-	-	-	-	-	-	-	-	-
Red River Technology Center	-	-	-	-	-	-	-	-	-	-	-
Southern Oklahoma Technology Center	-	-	-	-	-	-	-	-	-	-	-
Southwest Technology Center	-	-	-	-	-	-	-	-	-	-	-
Tri County Technology Center	-	-	-	-	-	-	-	-	-	-	-
Tulsa Technology Center	121,683	-	-	2,638	46,094	-	47,608	-	218,022	-45,642	172,380
Wes Watkins Technology Center	-	-	-	-	-	-	-	-	-	-	-
Western Technology Center	-	-	-	-	-	-	-	-	-	-	-
<i>Total Expenditures:</i>	2,270,351	437,597	250,962	175,769	700,361	0	839,211	8,794	4,683,046	-1,301,115	3,381,931
<i>Average for 29 Technology Center Districts:</i>	78,288	15,090	8,654	6,061	24,150	0	28,938	303	161,484	-44,866	116,618
<i>% of Total Expenditures:</i>	48.5%	9.3%	5.4%	3.8%	15.0%	0.0%	17.9%	0.2%			

NOTE: Does not include capital expenditures.

OKLAHOMA TECHNOLOGY CENTERS
FY20 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

Career Cluster	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
Agriculture, Food & Natural Resources - 1701							
Agricultural Power, Structures & Tech - 712	199,383	1.00	199,383	21.66	9,205.14	11,371.50	17.53
Animal Science - 713	\$491,702	2.40	\$204,876	31.18	\$15,770	16,369.50	\$30.04
Plant & Soil Science - 716	\$698,995	3.00	\$232,998	38.25	\$18,274	20,081.25	\$19.11
SubTotal of Cluster 1701:	\$1,390,080	6.40	\$637,257	91.09	\$43,249	47,822.25	\$66.68
Architecture & Construction - 1702							
Construction - 720	\$18,831,192	75.90	\$248,105	2,120.43	\$8,881	1,113,225.75	\$16.92
Design/Pre-Construction - 721	\$2,754,595	11.33	\$243,124	253.50	\$10,866	133,087.50	\$20.70
Heavy Equipment Operator - 722	\$63,184	-	\$63,184	22.83	\$2,768	11,985.75	\$5.27
Maintenance/Operations - 722	\$7,516,265	32.00	\$234,883	455.76	\$16,492	239,274.00	\$31.41
SubTotal of Cluster 1702:	\$29,165,235	119.23	\$789,296	2,852.52	\$39,006	1,497,573.00	\$74.30
Arts, Audio/Video Tech & Communications - 1703							
Audio & Video Technology - 730	\$305,452	1.00	\$305,452	23.02	\$13,269	12,085.50	\$25.27
Journalism & Broadcasting - 731	\$972,000	3.30	\$294,546	119.75	\$8,117	62,868.75	\$15.46
Printing Technology - 733	\$4,680,077	18.12	\$258,282	574.16	\$8,151	301,434.00	\$15.53
Visual Arts - 735	\$2,892,701	9.68	\$298,833	180.49	\$16,027	94,757.25	\$30.53
SubTotal of Cluster 1703:	\$8,850,230	32.10	\$1,157,112	897.42	\$45,564	471,145.50	\$86.79
Business, Management & Administration - 1704							
Administrative Support - 740	\$8,658,117	37.30	\$232,121	882.44	\$9,812	463,281.00	\$18.69
General Management - 743	\$426,995	2.00	\$213,497	62.66	\$6,814	32,896.50	\$12.98
Business Information Management - 744	\$2,567,186	11.20	\$229,213	231.77	11076.4383	121679.25	\$21.10
SubTotal of Cluter 1704:	\$11,652,297	50.50	\$674,831	1,176.87	\$27,702	617,856.75	\$52.77
Education & Training - 1705							
Teaching & Training - 752	\$1,661,726	7.00	\$237,389	112.98	\$14,708	59,314.50	\$28.02
SubTotal of Cluster 1705:	\$1,661,726	7.00	\$237,389	112.98	\$14,708	59,314.50	\$28.02
Finance - 1706							
Accounting- 764	\$1,938,506	9.15	\$211,859	142.41	\$13,612	74,765.25	\$25.93
Business Finance - 761	\$526,803	2.00	\$263,402	45.17	\$11,663	23,714.25	\$22.21
SubTotal of Cluter 1706:	\$2,465,309	11.15	\$475,260	187.58	\$25,275	98,479.50	\$48.14
Health Science - 1708							
Diagnostic Services - 781	\$5,350,399	23.40	\$228,650	381.83	\$14,013	200,460.75	\$26.69
Support Services - 783	\$6,202,834	22.50	\$275,682	702.26	\$8,833	368,686.50	\$16.82
Therapeutic Services - 784	\$83,138,907	344.74	\$241,164	6,605.22	\$12,587	3,467,740.50	\$23.97

<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>
SubTotal of Cluster 1708:	\$94,692,140	390.64	\$745,495	7,689.31	\$35,432	4,036,887.75	\$67.49
Hospitality & Tourism - 1709							
Lodging - 790	\$982,520	4.10	\$239,639	71.28	\$13,784	37,422.00	\$26.26
Restaurant Food & Beverage Services - 792	\$9,265,066	30.10	\$307,810	626.08	\$14,799	328,692.00	\$28.19
SubTotal of Cluster 1709:	\$10,247,587	34.20	\$547,449	697.36	\$28,582	366,114.00	\$54.44
Human Services - 1710							
Early Childhood Development & Services - 802	\$4,282,815	16.70	\$256,456	387.54	\$11,051	203,458.50	\$21.05
Personal Care Services - 804	\$15,193,897	58.22	\$260,974	1,662.96	\$9,137	873,054.00	\$17.40
SubTotal of Cluster 1710:	\$19,476,712	74.92	\$517,430	2,050.50	\$20,188	1,076,512.50	\$38.45
Information Technology - 1711							
Information Support & Service - 810	\$2,515,873	11.00	\$228,716	309.80	\$8,121	162,645.00	\$15.47
Interactive Media - 811	\$2,362,673	10.00	\$236,267	181.23	\$13,037	95,145.75	\$24.83
Network Systems - 812	\$9,234,833	35.25	\$261,981	1,007.46	\$9,166	528,916.50	\$17.46
Programming & Software Development - 813	\$966,114	3.10	\$311,650	130.38	\$7,410	68,449.50	\$14.11
Web & Digital Communications - 814	\$7,777,097	29.45	\$264,078	822.23	\$9,459	431,670.75	\$18.02
SubTotal of Cluster 1711:	\$22,856,589	88.80	\$1,302,692	2,451.10	\$47,193	1,286,827.50	\$89.89
Law, Public Safety, Corrections & Security - 1712							
Emergency & Fire Management Services - 821	\$1,498,301	6.20	\$241,661	126.87	\$11,810	66,606.75	\$22.49
Law Enforcement Services - 822	\$3,786,803	15.00	\$252,454	382.16	\$9,909	200,634.00	\$18.87
Legal Services - 823	\$860,777	3.20	\$268,993	78.80	\$10,924	41,370.00	\$20.81
SubTotal of Cluster 1712:	\$6,145,881	24.40	\$763,108	587.83	\$32,642	308,610.75	\$62.18
Manufacturing - 1713							
Maintenance, Installation & Repair - 832	\$1,540,331	5.40	\$285,246	200.50	\$7,682	105,262.50	\$14.63
Manufacturing Production Process Development - 833	\$2,488,393	10.32	\$241,123	318.19	\$7,820	167,049.75	\$14.90
Production - 834	\$5,719,211	23.10	\$247,585	582.47	\$9,819	305,796.75	\$18.70
Welding & Metal Fabrication - 835	\$14,506,429	55.55	\$261,142	1,580.13	\$9,181	829,568.25	\$17.49
Manufacturing Academy - 837	\$1,264,687	4.20	\$301,116	88.37	\$14,311	46,394.25	\$27.26
SubTotal of Cluster 1713:	\$25,519,051	98.57	\$1,336,212	2,769.66	\$48,814	1,454,071.50	\$92.98
Marketing, Sales, & Service - 1714							
Management & Entrepreneurship - 842	724458.3975	2.10	\$344,980	57.47	\$12,606	30,171.75	\$24.01
Marketing Communications - 843	\$1,174,085	4.70	\$249,805	83.13	\$14,123	43,643.25	\$26.90
Marketing Information Mgmt & Entrepreneur - 844	\$512,719	1.30	\$394,399	29.34	\$17,475	15,403.50	\$33.29
SubTotal of Cluster 1714:	\$2,411,263	8.10	\$989,185	169.94	\$44,204	89,218.50	\$84.20
Science, Technology, Engineering & Mathematics - 1715							
Engineering & Technology - 850	\$23,276,569	87.50	\$266,018	1,817.01	\$12,810	953,930.25	\$24.40
Science & Mathematics - 851	\$14,551,262	52.00	\$279,832	1,108.90	\$13,122	582,172.50	\$24.99
SubTotal of Cluster 1715:	\$37,827,831	139.50	\$545,850	2,925.91	\$25,933	1,536,102.75	\$49.40

<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>
Transportation, Distribution & Logistics - 1716							
Aerospace Maintenance - 860	\$8,844,592	32.40	\$272,981	773.43	\$11,436	406,050.75	\$21.78
Automotive Collision Repair - 861	\$5,933,441	23.20	\$255,752	579.45	\$10,240	304,211.25	\$19.50
Automotive Service - 862	\$16,142,043	61.90	\$260,776	1,575.70	\$10,244	827,242.50	\$19.51
Facility & Mobile Equipment Maintenance - 863	\$1,906,415	7.20	\$264,780	174.90	\$10,900	91,822.50	\$20.76
Logistics Planning & Mgmt Services - 864	\$221,549	1.00	\$221,549	28.20	\$7,856	14,805.00	\$14.96
Medium/Heavy Diesel Truck Repair - 865	\$3,451,176	14.30	\$241,341	336.19	\$10,266	176,499.75	\$19.55
Transportation Operations - 866	\$1,267,038	4.40	\$287,963	105.29	\$12,034	55,277.25	\$22.92
SubTotal of Cluster 1716:	\$37,766,253	144.40	\$1,805,142	3,573.16	\$72,975	1,875,909.00	\$139.00
Career Cluster Total:	\$312,128,183	1,229.91	\$12,523,709	28,233.23	\$551,469	14,822,445.75	\$1,034.72
Drop Out Recovery (State Funded)							
Dropout Recovery	\$3,381,931	21.20	\$159,525	236.63	\$14,417	124,230.75	\$27.22
Dropout Recovery Total:	\$3,381,931	21.20	\$159,525	236.63	\$14,417	124,230.75	\$27.22
Statewide Cluster Training							
Truck Driver Training Total:	\$1,429,540	15.60	\$91,637	89.75	\$15,928	47,118.75	\$30.34
GRAND TOTAL	\$316,939,654	1,266.71	\$250,207	28,559.61	\$11,097.48	14,993,795.25	\$21.14