



OKLAHOMA TECHNOLOGY CENTERS

FY20

Expenditure & Cost Reports

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All Instructions and Services

Published: December 2020

Includes Compiled Data For:

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

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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

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	\$10,915,482	52.05	\$209,705
Caddo Kiowa Technology Center	\$6,381,399	38.14	\$167,315
Canadian Valley Technology Center	\$24,598,806	101.46	\$242,448
Central Tech	\$14,796,828	89.27	\$165,754
Chisholm Trail Technology Center	\$3,324,295	14.95	\$222,361
Eastern Oklahoma County Technology Ctr	\$6,109,122	22.58	\$270,555
Francis Tuttle Technology Center	\$39,298,671	138.96	\$282,806
Gordon Cooper Technology Center	\$11,554,720	54.29	\$212,833
Great Plains Technology Center	\$14,849,644	90.57	\$163,963
Green Country Technology Center	\$2,947,155	18.63	\$158,194
High Plains Technology Center	\$4,678,047	29.82	\$156,876
Indian Capital Technology Center	\$14,093,989	84.83	\$166,144
Kiamichi Technology Center	\$27,224,682	112.56	\$241,868
Meridian Technology Center	\$12,252,020	66.93	\$183,057
Metro Technology Center	\$26,862,488	90.45	\$296,987
Mid-America Technology Center	\$9,127,371	47.23	\$193,254
Mid-Del Technology Center	\$4,393,475	34.69	\$126,650
Moore Norman Technology Center	\$27,413,057	90.29	\$303,606
Northeast Technology Center	\$18,505,183	79.68	\$232,242
Northwest Technology Center	\$5,695,402	29.34	\$194,117
Pioneer Technology Center	\$7,840,690	41.60	\$188,478
Pontotoc Technology Center	\$5,039,017	22.18	\$227,207
Red River Technology Center	\$4,786,800	34.82	\$137,473
Southern Oklahoma Technology Center	\$9,976,601	37.27	\$267,684
Southwest Technology Center	\$3,808,748	18.63	\$204,442
Tri County Technology Center	\$8,392,547	34.24	\$245,109
Tulsa Technology Center	\$68,529,810	269.25	\$254,525
Wes Watkins Technology Center	\$3,804,965	19.89	\$191,300
Western Technology Center	\$9,815,991	42.43	\$231,346

TOTALS: \$407,017,004 1,807.02

Average for 29 Technology Center Districts: \$225,242

OKLAHOMA TECHNOLOGY CENTERS
FY20 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	4,922,421	476,917	2,172,316	494,150	2,084,584	177,028	1,165,980	0	11,493,396	(577,914)	10,915,482
Caddo Kiowa Technology Center	3,565,666	194,855	795,430	218,470	1,550,229	269,076	1,014,442	98,176	7,706,344	(1,324,946)	6,381,399
Canadian Valley Technology Center	11,897,335	737,271	5,499,671	956,866	3,034,028	87,172	3,569,961	0	25,782,304	(1,183,498)	24,598,806
Central Tech	8,634,091	936,938	2,591,851	388,024	1,276,951	815,625	2,599,184	1,552	17,244,217	(2,447,389)	14,796,828
Chisholm Trail Technology Center	1,377,920	26,048	1,065,011	229,156	450,845	128,488	366,352	0	3,643,822	(319,527)	3,324,295
Eastern Oklahoma County Technology Ctr	2,828,642	110,443	1,506,955	380,054	774,622	141,130	774,802	31,783	6,548,432	(439,310)	6,109,122
Francis Tuttle Technology Center	18,803,480	3,365,705	6,546,343	524,924	5,805,113	765,329	6,069,353	0	41,880,246	(2,581,575)	39,298,671
Gordon Cooper Technology Center	6,322,198	219,461	1,743,701	341,956	1,739,292	98,962	2,367,002	0	12,832,571	(1,277,851)	11,554,720
Great Plains Technology Center	8,504,892	852,972	2,832,307	537,396	2,381,137	165,011	2,384,749	2,145	17,660,609	(2,810,965)	14,849,644
Green Country Technology Center	1,455,272	87,938	729,715	200,379	391,065	31,898	490,288	0	3,386,556	(439,401)	2,947,155
High Plains Technology Center	2,278,990	123,971	1,449,687	263,156	1,073,733	109,890	877,686	6,635	6,183,749	(1,505,702)	4,678,047
Indian Capital Technology Center	6,678,403	1,172,395	3,591,712	496,471	1,611,112	658,867	1,742,792	179,051	16,130,803	(2,036,814)	14,093,989
Kiamichi Technology Center	11,829,294	894,533	8,926,120	588,921	2,286,939	788,896	5,306,904	62,080	30,683,688	(3,459,006)	27,224,682
Meridian Technology Center	6,356,802	722,983	2,364,737	319,373	2,100,661	423,635	1,659,694	0	13,947,884	(1,695,864)	12,252,020
Metro Technology Center	9,760,487	974,701	6,917,367	1,223,664	4,031,447	1,048,600	6,204,486	179,671	30,340,422	(3,477,934)	26,862,488
Mid-America Technology Center	5,259,375	618,606	1,112,394	238,703	724,012	384,903	1,418,114	0	9,756,107	(628,736)	9,127,371
Mid-Del Technology Center	2,756,719	274,492	2,087,173	53,036	520,565	1,301	398,359	8,654	6,100,298	(1,706,823)	4,393,475
Moore Norman Technology Center	9,655,751	2,762,069	5,176,976	880,564	5,431,493	55,854	5,143,891	634,299	29,740,898	(2,327,841)	27,413,057
Northeast Technology Center	7,136,161	1,457,580	5,139,371	560,114	1,950,195	761,776	2,985,887	0	19,991,085	(1,485,902)	18,505,183
Northwest Technology Center	2,731,639	245,672	1,242,398	250,440	917,039	115,395	706,406	0	6,208,989	(513,587)	5,695,402
Pioneer Technology Center	4,261,272	351,594	1,716,744	454,065	1,161,662	134,859	1,061,511	576	9,142,283	(1,301,593)	7,840,690
Pontotoc Technology Center	2,296,297	143,012	907,096	234,368	730,975	58,959	1,169,030	4,485	5,544,223	(505,206)	5,039,017
Red River Technology Center	2,149,705	403,431	1,121,009	257,040	728,149	2,989	711,847	0	5,374,170	(587,370)	4,786,800
Southern Oklahoma Technology Center	3,802,112	656,211	2,186,485	398,123	1,232,267	194,526	2,131,538	0	10,601,260	(624,659)	9,976,601
Southwest Technology Center	1,896,681	243,102	468,002	210,608	726,214	113,827	875,147	0	4,533,581	(724,833)	3,808,748
Tri County Technology Center	4,057,304	544,090	1,117,432	475,573	1,475,396	160,227	1,325,343	271,641	9,427,007	(1,034,460)	8,392,547
Tulsa Technology Center	27,944,524	4,271,263	15,525,262	691,726	12,096,387	1,845,599	12,484,951	0	74,859,712	(6,329,902)	68,529,810
Wes Watkins Technology Center	1,567,372	214,409	537,866	273,556	649,826	235,547	665,501	7,283	4,151,361	(346,396)	3,804,965
Western Technology Center	3,693,829	449,256	1,522,064	287,999	2,596,887	358,401	1,593,701	0	10,502,136	(686,145)	9,815,991
<i>Total Expenditures:</i>	184,424,634	23,531,918	88,593,197	12,428,875	61,532,825	10,133,771	69,264,901	1,488,031	451,398,153	(44,381,148)	407,017,004
<i>Average for 29 Tech Ctr Districts:</i>	6,359,470	811,445	3,054,938	428,582	2,121,822	349,440	2,388,445	51,311	15,565,454	(1,530,384)	14,035,069
<i>% of Total Program Expenditures:</i>	40.9%	5.2%	19.6%	2.8%	13.6%	2.2%	15.3%	0.3%			

Note: Does not include capital expenditures

OKLAHOMA TECHNOLOGY CENTERS
FY20 ANNUAL REPORT - EXPENDITURE and COST REPORT
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	\$20,587,232	\$0	\$20,587,232
	\$20,587,232	\$0	\$20,587,232
<u>BUILDING FUND</u>			
Capital Outlay	\$72,607,719	(\$263,008)	\$72,344,711
	\$72,607,719	(\$263,008)	\$72,344,711
<u>GENERAL FUND</u>			
Capital Outlay	\$18,243,929	(\$61,649)	\$18,182,280
Development Projects	\$82,985	(\$46,799)	\$36,186
Financial Aid Pass-Through	\$11,018,874	(\$11,972,076)	(\$953,202)
Non-Program Charges	\$6,632,548	(\$498,429)	\$6,134,119
Ok Education Lottery	\$1,997,659	-	\$1,997,659
Resale Accounts	\$14,948,436	(\$6,972,415)	\$7,976,021
	\$52,924,431	(\$19,551,368)	\$33,373,063
TOTALS:	\$146,119,382	(\$19,814,376)	\$126,305,006