

OKLAHOMA
TECHNOLOGY CENTERS

FY19

Expenditure & Cost
Reports

CAREER CLUSTER, STATEWIDE AND
STATE FUNDED DROPOUT RECOVERY
INSTRUCTION

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

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Published: January 2020

**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
FY19 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	\$6,899,929	29.90	643.08	\$230,767	\$10,730
Caddo Kiowa Technology Center	\$4,583,174	24.90	436.74	\$184,063	\$10,494
Canadian Valley Technology Center	\$18,386,325	68.90	1,731.47	\$266,855	\$10,619
Central Tech	\$9,880,870	55.90	1,109.13	\$176,760	\$8,909
Chisholm Trail Technology Center	\$2,612,070	10.70	202.71	\$244,119	\$12,886
Eastern Oklahoma County Technology Ctr	\$4,467,215	22.37	513.45	\$199,697	\$8,700
Francis Tuttle Technology Center	\$31,687,348	109.86	2,597.40	\$288,444	\$12,200
Gordon Cooper Technology Center	\$8,172,533	34.80	983.57	\$234,843	\$8,309
Great Plains Technology Center	\$10,775,752	63.40	1,317.57	\$169,965	\$8,179
Green Country Technology Center	\$2,061,299	12.80	325.75	\$161,039	\$6,328
High Plains Technology Center	\$3,299,733	13.60	282.99	\$242,627	\$11,660
Indian Capital Technology Center	\$11,787,967	61.60	1,758.15	\$191,363	\$6,705
Kiamichi Technology Center	\$20,894,547	89.40	1,915.02	\$233,720	\$10,911
Meridian Technology Center	\$8,711,701	42.20	920.19	\$206,438	\$9,467
Metro Technology Center	\$22,660,855	75.10	1,268.69	\$301,742	\$17,862
Mid-America Technology Center	\$7,337,088	33.90	841.29	\$216,433	\$8,721
Mid-Del Technology Center	\$4,111,504	23.60	537.57	\$174,216	\$7,648
Moore Norman Technology Center	\$18,574,437	53.40	1,671.70	\$347,836	\$11,111
Northeast Technology Center	\$13,416,641	54.00	1,390.90	\$248,456	\$9,646
Northwest Technology Center	\$4,064,151	17.00	262.32	\$239,068	\$15,493
Pioneer Technology Center	\$4,866,111	23.80	521.07	\$204,458	\$9,339
Pontotoc Technology Center	\$2,954,130	12.80	305.72	\$230,791	\$9,663
Red River Technology Center	\$4,451,752	22.60	351.20	\$196,980	\$12,676
Southern Oklahoma Technology Center	\$6,889,421	30.20	717.72	\$228,127	\$9,599
Southwest Technology Center	\$2,995,659	16.10	324.65	\$186,066	\$9,227
Tri County Technology Center	\$7,364,196	30.50	578.39	\$241,449	\$12,732
Tulsa Technology Center	\$56,310,523	186.90	4,869.56	\$301,287	\$11,564
Wes Watkins Technology Center	\$2,651,314	14.70	246.12	\$180,361	\$10,772
Western Technology Center	\$7,468,656	29.54	564.03	\$252,832	\$13,242
TOTALS:	\$310,336,902	1,264.47	29,188.13		

Total Average for 29 Technology Center Districts: \$245,429 \$10,632.30

OKLAHOMA TECHNOLOGY CENTERS

FY19 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	3,126,636	404,203	1,388,950	272,968	1,153,390	138,463	643,110	0	7,127,720	(227,790.94)	6,899,929
Caddo Kiowa Technology Center	2,347,208	186,709	553,369	154,058	849,097	266,030	656,757	85,481	5,098,710	(515,535.67)	4,583,174
Canadian Valley Technology Center	8,547,786	684,237	3,935,083	765,104	2,086,562	154,324	2,369,890	77,526	18,620,511	(234,185.85)	18,386,325
Central Tech	6,131,696	761,497	1,343,587	283,346	770,533	750,824	1,347,874	1,063	11,390,419	(1,509,549.00)	9,880,870
Chisholm Trail Technology Center	1,178,250	21,838	654,347	190,278	349,782	65,458	292,890	-	2,752,844	(140,774.00)	2,612,070
Eastern Oklahoma County Technology Ctr	2,028,147	109,362	880,320	300,209	652,408	150,238	579,370	28,498	4,728,553	(261,337.91)	4,467,215
Francis Tuttle Technology Center	14,784,274	2,662,714	5,900,907	416,379	3,996,473	962,241	4,119,788	-	32,842,777	(1,155,428.11)	31,687,348
Gordon Cooper Technology Center	4,146,456	223,583	1,059,232	240,632	1,335,843	138,506	1,618,372	-	8,762,625	(590,092.03)	8,172,533
Great Plains Technology Center	6,014,832	659,494	1,808,066	358,561	1,095,200	210,327	1,630,936	2,452	11,779,867	(1,004,115.00)	10,775,752
Green Country Technology Center	989,083	80,922	379,871	129,660	122,619	105,207	406,580	-	2,213,942	(152,643.00)	2,061,299
High Plains Technology Center	1,322,941	116,350	925,300	123,001	503,241	109,890	438,111	3,223	3,542,058	(242,325.02)	3,299,733
Indian Capital Technology Center	5,788,482	836,482	2,586,854	350,072	1,141,060	741,138	1,167,179	84,453	12,695,720	(907,753.00)	11,787,967
Kiamichi Technology Center	9,798,715	716,666	5,703,604	374,373	1,287,794	811,346	2,851,153	2,658	21,546,308	(651,761.00)	20,894,547
Meridian Technology Center	4,967,143	688,939	870,035	195,044	1,184,517	401,341	1,068,535	-	9,375,554	(663,853.00)	8,711,701
Metro Technology Center	8,847,877	1,006,784	5,604,761	805,927	2,852,948	1,147,782	4,020,630	107,310	24,394,020	(1,733,165.00)	22,660,855
Mid-America Technology Center	4,148,323	564,071	548,015	171,318	495,000	401,727	1,127,597	-	7,456,051	(118,963.00)	7,337,088
Mid-Del Technology Center	2,575,603	162,878	552,756	310,018	167,762	17,280	327,214	-	4,113,511	(2,007.07)	4,111,504
Moore Norman Technology Center	6,970,936	1,740,953	4,419,259	518,727	2,644,537	31,924	2,716,010	162,191	19,204,536	(630,099.26)	18,574,437
Northeast Technology Center	5,889,127	710,474	2,430,478	414,746	1,324,508	823,516	2,211,147	-	13,803,996	(387,355.22)	13,416,641
Northwest Technology Center	1,889,189	189,348	752,022	166,027	567,504	133,144	454,185	-	4,151,418	(87,267.16)	4,064,151
Pioneer Technology Center	2,684,525	331,273	733,836	191,681	530,341	137,500	512,283	321	5,121,759	(255,648.66)	4,866,111
Pontotoc Technology Center	1,242,240	116,825	605,050	137,770	422,571	81,878	608,435	1,714	3,216,483	(262,353.00)	2,954,130
Red River Technology Center	2,319,039	291,328	688,726	154,853	438,628	303,682	486,706	155	4,683,117	(231,364.89)	4,451,752
Southern Oklahoma Technology Center	3,415,408	343,654	1,071,991	262,517	908,905	314,075	900,456	-	7,217,006	(327,585.00)	6,889,421
Southwest Technology Center	1,471,665	140,023	295,147	158,741	465,574	129,896	539,464	-	3,200,510	(204,850.21)	2,995,659
Tri County Technology Center	3,283,858	345,303	1,393,728	379,287	1,268,234	179,548	1,112,647	232,009	8,194,615	(830,418.30)	7,364,196
Tulsa Technology Center	19,995,238	3,576,499	11,853,158	506,378	10,277,273	2,312,758	10,590,007	-	59,111,312	(2,800,788.50)	56,310,523
Wes Watkins Technology Center	1,216,623	104,263	342,817	182,895	430,640	204,118	402,914	7,244	2,891,514	(240,200.00)	2,651,314
Western Technology Center	2,815,740	394,820	784,909	226,089	1,866,748	442,333	1,214,658	-	7,745,296	(276,639.65)	7,468,656
Total Expenditures	139,937,039	18,171,492	60,066,179	8,740,659	41,189,690	11,666,494	46,414,898	796,299	326,982,751	(16,645,848.44)	310,336,902
<i>Average for 29 Technology Center Districts:</i>	4,825,415	626,603	2,071,248	301,402	1,420,334	402,293	1,600,514	27,459	11,275,267	(573,994.77)	10,701,272
<i>% of Total Expenditures:</i>	42.8%	5.6%	18.4%	2.7%	12.6%	3.6%	14.2%	0.2%			

NOTE: Does not include capital expenditures.

OKLAHOMA TECHNOLOGY CENTERS
FY19 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	\$6,899,929	29.90	643.08	\$230,767	\$10,730
Caddo Kiowa Technology Center	\$4,583,174	24.90	436.74	\$184,063	\$10,494
Canadian Valley Technology Center	\$18,001,065	66.90	1,668.87	\$269,074	\$10,786
Central Tech	\$8,783,303	39.00	991.22	\$225,213	\$8,861
Chisholm Trail Technology Center	\$2,642,521	10.70	202.71	\$246,965	\$13,036
Eastern Oklahoma County Technology Ctr	\$4,467,215	22.37	513.45	\$199,697	\$8,700
Francis Tuttle Technology Center	\$31,108,570	108.36	2,597.40	\$287,096	\$11,977
Gordon Cooper Technology Center	\$8,172,533	34.80	983.57	\$234,843	\$8,309
Great Plains Technology Center	\$9,641,894	54.20	1,142.57	\$177,895	\$8,439
Green Country Technology Center	\$1,654,719	12.80	325.75	\$129,275	\$5,080
High Plains Technology Center	\$3,299,733	13.60	282.99	\$242,627	\$11,660
Indian Capital Technology Center	\$11,787,967	61.60	1,758.15	\$191,363	\$6,705
Kiamichi Technology Center	\$20,894,547	89.40	1,915.02	\$233,720	\$10,911
Meridian Technology Center	\$8,711,700	42.20	920.19	\$206,438	\$9,467
Metro Technology Center	\$22,312,969	71.10	1,268.69	\$313,825	\$17,587
Mid-America Technology Center	\$7,337,088	33.90	841.29	\$216,433	\$8,721
Mid-Del Technology Center	\$3,985,324	23.60	537.57	\$168,870	\$7,414
Moore Norman Technology Center	\$18,574,437	53.40	1,671.70	\$347,836	\$11,111
Northeast Technology Center	\$13,416,641	54.00	1,390.90	\$248,456	\$9,646
Northwest Technology Center	\$4,064,151	17.00	262.32	\$239,068	\$15,493
Pioneer Technology Center	\$4,675,907	21.60	464.57	\$216,477	\$10,065
Pontotoc Technology Center	\$2,954,130	12.80	305.72	\$230,791	\$9,663
Red River Technology Center	\$4,451,752	22.60	351.20	\$196,980	\$12,676
Southern Oklahoma Technology Center	\$6,889,421	30.20	717.72	\$228,127	\$9,599
Southwest Technology Center	\$2,995,659	16.10	324.65	\$186,066	\$9,227
Tri County Technology Center	\$7,364,196	30.50	578.39	\$241,449	\$12,732
Tulsa Technology Center	\$56,076,319	185.90	4,869.56	\$301,648	\$11,516
Wes Watkins Technology Center	\$2,672,782	14.70	246.12	\$181,822	\$10,859
Western Technology Center	\$7,468,656	29.54	564.03	\$252,832	\$13,242
TOTALS:	\$305,888,304	1,227.67	28,776.12		

Total Average for 29 Technology Center Districts: \$249,162 \$10,629.93

OKLAHOMA TECHNOLOGY CENTERS
FY19 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	3,126,636	404,203	1,388,950	272,968	1,153,390	138,463	643,110	0	7,127,720	(227,791)	6,899,929
Caddo Kiowa Technology Center	2,347,208	186,709	553,369	154,058	849,097	266,030	656,757	85,481	5,098,710	(515,536)	4,583,174
Canadian Valley Technology Center	8,180,436	684,237	3,935,083	742,895	2,025,994	154,324	2,301,098	75,275	18,099,342	(98,277)	18,001,065
Central Tech	4,352,433	761,497	1,166,476	197,683	537,582	750,824	1,136,837	742	8,904,073	(120,770)	8,783,303
Chisholm Trail Technology Center	1,178,250	21,838	654,347	190,278	349,782	65,458	292,890	-	2,752,844	(110,323)	2,642,521
Eastern Oklahoma County Technology Ctr	2,028,147	109,362	880,320	300,209	652,408	150,238	579,370	28,498	4,728,553	(261,338)	4,467,215
Francis Tuttle Technology Center	14,446,193	2,443,061	5,900,907	410,694	3,941,904	962,241	4,063,536	-	32,168,535	(1,059,965)	31,108,570
Gordon Cooper Technology Center	4,146,456	223,583	1,059,232	240,632	1,335,843	138,506	1,618,372	-	8,762,625	(590,092)	8,172,533
Great Plains Technology Center	5,240,005	478,630	1,610,791	306,530	936,275	210,327	1,394,270	2,097	10,178,925	(537,030)	9,641,894
Green Country Technology Center	989,083	80,922	379,871	129,660	122,619	105,207	406,580	-	2,213,942	(152,643)	1,654,719
High Plains Technology Center	1,322,941	116,350	925,300	123,001	503,241	109,890	438,111	3,223	3,542,058	(242,325)	3,299,733
Indian Capital Technology Center	5,788,482	836,482	2,586,854	350,072	1,141,060	741,138	1,167,179	84,453	12,695,720	(907,753)	11,787,967
Kiamichi Technology Center	9,798,715	716,666	5,703,604	374,373	1,287,794	811,346	2,851,153	2,658	21,546,308	(651,761)	20,894,547
Meridian Technology Center	4,967,143	688,939	870,035	195,044	1,184,517	401,341	1,068,535	-	9,375,554	(663,853)	8,711,700
Metro Technology Center	8,489,257	1,006,784	5,604,761	763,002	2,700,993	1,147,782	3,806,482	101,595	23,620,656	(1,307,687)	22,312,969
Mid-America Technology Center	4,148,323	564,071	548,015	171,318	495,000	401,727	1,127,597	-	7,456,051	(118,963)	7,337,088
Mid-Del Technology Center	2,481,824	156,770	526,463	310,018	167,762	17,280	327,214	-	3,987,331	(2,007)	3,985,324
Moore Norman Technology Center	6,970,936	1,740,953	4,419,259	518,727	2,644,537	31,924	2,716,010	162,191	19,204,536	(630,099)	18,574,437
Northeast Technology Center	5,889,127	710,474	2,430,478	414,746	1,324,508	823,516	2,211,147	-	13,803,996	(387,355)	13,416,641
Northwest Technology Center	1,889,189	189,348	752,022	166,027	567,504	133,144	454,185	-	4,151,418	(87,267)	4,064,151
Pioneer Technology Center	2,605,909	331,273	733,836	173,962	481,318	137,500	464,929	291	4,929,018	(253,111)	4,675,907
Pontotoc Technology Center	1,242,240	116,825	605,050	137,770	422,571	81,878	608,435	1,714	3,216,483	(262,353)	2,954,130
Red River Technology Center	2,319,039	291,328	688,726	154,853	438,628	303,682	486,706	155	4,683,117	(231,365)	4,451,752
Southern Oklahoma Technology Center	3,415,408	343,654	1,071,991	262,517	908,905	314,075	900,456	-	7,217,006	(327,585)	6,889,421
Southwest Technology Center	1,471,665	140,023	295,147	158,741	465,574	129,896	539,464	-	3,200,510	(204,850)	2,995,659
Tri County Technology Center	3,283,858	345,303	1,393,728	379,287	1,268,234	179,548	1,112,647	232,009	8,194,615	(830,418)	7,364,196
Tulsa Technology Center	19,873,750	3,576,499	11,853,158	503,669	10,222,285	2,312,758	10,533,346	-	58,875,465	(2,799,146)	56,076,319
Wes Watkins Technology Center	1,216,623	104,263	342,817	182,895	430,640	204,118	402,914	7,244	2,891,514	(240,200)	2,672,782
Western Technology Center	2,815,740	394,820	784,909	226,089	1,866,748	442,333	1,214,658	-	7,745,296	(276,640)	7,468,656
<i>Total Expenditures:</i>	<i>136,025,016</i>	<i>17,764,867</i>	<i>59,665,501</i>	<i>8,511,717</i>	<i>40,426,711</i>	<i>11,666,494</i>	<i>45,523,988</i>	<i>787,626</i>	<i>320,371,921</i>	<i>(14,098,504)</i>	<i>305,888,304</i>
<i>Average for 29 Technology Center Districts:</i>	<i>4,690,518</i>	<i>612,582</i>	<i>2,057,431</i>	<i>293,507</i>	<i>1,394,025</i>	<i>402,293</i>	<i>1,569,793</i>	<i>27,160</i>	<i>11,047,308</i>	<i>(486,155)</i>	<i>10,547,873</i>
<i>% of Total Expenditures:</i>	<i>42.5%</i>	<i>5.5%</i>	<i>18.6%</i>	<i>2.7%</i>	<i>12.6%</i>	<i>3.6%</i>	<i>14.2%</i>	<i>0.2%</i>			

NOTE: Does not include capital expenditures.

OKLAHOMA TECHNOLOGY CENTERS
FY19 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	\$385,261	2.00	\$192,630
Central Tech	\$219,615	1.30	\$168,935
Chisholm Trail Technology Center	\$0	0.00	\$0
Eastern Oklahoma County Technology Ctr	\$0	0.00	\$0
Francis Tuttle Technology Center	\$578,778	1.50	\$385,852
Gordon Cooper Technology Center	\$0	0.00	\$0
Great Plains Technology Center	\$1,133,857	9.20	\$123,245
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	\$347,886	4.00	\$86,971
Mid-America Technology Center	\$0	0.00	\$0
Mid-Del Technology Center	\$126,180	0.00	\$126,180
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	\$190,204	2.20	\$86,456
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	\$234,204	1.00	\$234,204
Wes Watkins Technology Center	\$0	0.00	\$0
Western Technology Center	\$0	0.00	\$0
TOTALS:	<u>\$3,215,984</u>	<u>21.20</u>	
	<i>Total Average for 29 Technology Center Districts:</i>		<i>\$151,697</i>

NOTE: Does not include capital expenditures.

OKLAHOMA TECHNOLOGY CTRS
FY19 - 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	367,350	-	-	22,209	60,568	-	68,792	2,250	521,169	-135,909	385,261
Central Tech	157,187	-	-	6,589	17,919	-	37,895	25	219,615	0	219,615
Chisholm Trail Technology Center	-	-	-	-	-	-	-	-	-	-	-
Eastern Oklahoma County Technology Ctr	-	-	-	-	-	-	-	-	-	-	-
Francis Tuttle Technology Center	338,082	219,653	-	5,685	54,569	-	56,253	-	674,241	0	578,778
Gordon Cooper Technology Center	-	-	-	-	-	-	-	-	-	-	-
Great Plains Technology Center	774,827	180,863	197,274	52,031	158,925	-	236,666	356	1,600,942	-467,085	1,133,857
Green Country Technology Center	-	-	-	-	-	-	-	-	-	-	-
High Plains Technology Center	-	-	-	-	-	-	-	-	-	-	-
Indian Capital Technology Center	-	-	-	-	-	-	-	-	-	-	-
Kiamichi Technology Center	-	-	-	-	-	-	-	-	-	-	-
Meridian Technology Center	-	-	-	-	-	-	-	-	-	-	-
Metro Technology Center	358,620	-	-	42,926	151,955	-	214,148	5,716	773,364	-425,478	347,886
Mid-America Technology Center	-	-	-	-	-	-	-	-	-	-	-
Mid-Del Technology Center	93,779	6,108	26,293	-	-	-	-	-	126,180	-	126,180
Moore Norman Technology Center	-	-	-	-	-	-	-	-	-	-	-
Northeast Technology Center	-	-	-	-	-	-	-	-	-	-	-
Northwest Technology Center	-	-	-	-	-	-	-	-	-	-	-
Pioneer Technology Center	78,616	-	-	17,718	49,023	-	47,354	30	192,741	-2,537	190,204
Pontotoc Technology Center	-	-	-	-	-	-	-	-	-	-	-
Red River Technology Center	-	-	-	-	-	-	-	-	-	-	-
Southern Oklahoma Technology Center	-	-	-	-	-	-	-	-	-	-	-
Southwest Technology Center	-	-	-	-	-	-	-	-	-	-	-
Tri County Technology Center	-	-	-	-	-	-	-	-	-	-	-
Tulsa Technology Center	121,488	-	-	2,709	54,988	-	56,661	-	235,847	-1,642	234,204
Wes Watkins Technology Center	-	-	-	-	-	-	-	-	-	-	-
Western Technology Center	-	-	-	-	-	-	-	-	-	-	-
<i>Total Expenditures:</i>	2,289,948	406,624	223,567	149,868	547,947	0	717,768	8,376	4,344,099	-1,032,651	3,215,984
<i>Average for 29 Technology Center Districts:</i>	78,964	14,022	7,709	5,168	18,895	0	24,751	289	149,797	-35,609	110,896
<i>% of Total Expenditures:</i>	52.7%	9.4%	5.1%	3.4%	12.6%	0.0%	16.5%	0.2%			

NOTE: Does not include capital expenditures.

**OKLAHOMA TECHNOLOGY CENTERS
FY19 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	192,240	1.00	192,240	14.66	13,113.25	7,696.50	24.98
Animal Science - 713	\$513,339	2.40	\$213,891	31.59	\$16,252	16,582.50	\$30.96
Plant & Soil Science - 716	\$963,465	4.00	\$240,866	57.58	\$16,733	30,228.75	\$22.65
SubTotal of Cluster 1701:	\$1,669,044.23	7.40	\$646,997.68	103.82	\$46,099	54,507.75	\$78.58
Architecture & Construction - 1702							
Construction - 720	\$14,425,907	61.30	\$235,333	1,904.00	\$7,577	999,601.11	\$14.43
Design/Pre-Construction - 721	\$3,498,649	15.25	\$229,420	431.22	\$8,113	226,391.00	\$15.45
Heavy Equipment Operator - 722	\$226,393	1.00	\$226,393	22.28	\$10,161	11,697.00	\$19.35
Maintenance/Operations - 722	\$8,755,876	36.20	\$241,875	628.00	\$316,401	329,699.18	\$26.56
SubTotal of Cluster 1702:	\$26,906,826	113.75	\$933,021	2,985.50	\$342,252	1,567,388.29	\$75.80
Arts, Audio/Video Tech & Communications - 1703							
Audio & Video Technology - 730	\$251,508	1.00	\$251,508	32.15	\$7,823	16,878.75	\$14.90
Journalism & Broadcasting - 731	\$1,033,919	3.30	\$313,309	148.66	\$6,955	78,046.50	\$13.25
Printing Technology - 733	\$4,848,815	18.95	\$255,874	577.30	\$8,399	303,082.50	\$16.00
Visual Arts - 735	\$2,926,900	9.85	\$297,147	152.60	\$19,181	80,113.50	\$36.53
SubTotal of Cluster 1703:	\$9,061,142	33.10	\$1,117,838	910.71	\$42,358	478,121.25	\$80.68
Business, Management & Administration - 1704							
Administrative Support - 740	\$8,634,694	37.22	\$231,991	906.73	\$9,523	476,032.25	\$18.14
General Management - 743	\$413,836	2.00	\$206,918	64.25	\$6,441	33,731.25	\$12.27
Business Information Management - 744	\$2,871,215	12.62	\$227,513	247.157467	84656.7698	129757.67	\$22.13
SubTotal of Cluter 1704:	\$11,919,746	51.84	\$666,422	1,218.14	\$100,621	639,521.17	\$52.54
Education & Training - 1705							
Teaching & Training - 752	\$1,394,468	6.10	\$228,601	87.17	\$15,997	45,764.25	\$30.47
SubTotal of Cluster 1705:	\$1,394,468	6.10	\$228,601	87.17	\$15,997	45,764.25	\$30.47
Finance - 1706							
Accounting- 764	\$1,854,096	7.93	\$233,808	137.57	\$13,477	72,225.99	\$25.67
Business Finance - 761	\$465,495	2.00	\$232,748	35.35	\$13,168	18,558.75	\$25.08
SubTotal of Cluter 1706:	\$2,319,592	9.93	\$466,556	172.92	\$26,645	90,784.74	\$50.75
Health Science - 1708							
Diagnostic Services - 781	\$4,206,006	18.70	\$224,920	377.94	\$11,129	198,416.75	\$21.20
Support Services - 783	\$5,662,858	19.80	\$286,003	648.03	\$8,739	340,217.00	\$16.64
Therapeutic Services - 784	\$82,793,770	356.04	\$232,541	6,822.61	\$12,135	3,581,872.31	\$23.11

<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:	\$92,662,634	394.54	\$743,464	7,848.58	\$32,003	4,120,506.06	\$60.96
Hospitality & Tourism - 1709							
Lodging - 790	\$1,457,555	6.20	\$235,090	92.57	\$15,745	48,601.00	\$29.99
Restaurant Food & Beverage Services - 792	\$9,311,061	30.86	\$301,759	656.35	\$14,186	344,581.75	\$27.02
SubTotal of Cluster 1709:	\$10,768,616	37.06	\$536,848	748.92	\$29,931	393,182.75	\$57.01
Human Services - 1710							
Early Childhood Development & Services - 802	\$4,494,272	16.70	\$269,118	393.01	\$11,435	206,331.75	\$21.78
Personal Care Services - 804	\$15,148,707	58.46	\$259,129	1,740.30	\$8,705	913,656.66	\$16.58
SubTotal of Cluster 1710:	\$19,642,978	75.16	\$528,247	2,133.31	\$20,140	1,119,988.41	\$38.36
Information Technology - 1711							
Information Support & Service - 810	\$2,783,007	12.00	\$231,917	336.67	\$8,266	176,751.00	\$15.75
Interactive Media - 811	\$1,683,823	7.00	\$240,546	182.40	\$9,231	95,760.00	\$17.58
Network Systems - 812	\$8,356,288	33.00	\$253,221	996.18	\$8,388	522,994.50	\$15.98
Programming & Software Development - 813	\$956,402	3.10	\$308,517	126.02	\$7,589	66,160.50	\$14.46
Web & Digital Communications - 814	\$7,278,812	27.93	\$260,609	842.80	\$8,636	442,468.25	\$16.45
SubTotal of Cluster 1711:	\$21,058,330	83.03	\$1,294,810	2,484.07	\$42,112	1,304,134.25	\$80.21
Law, Public Safety, Corrections & Security - 1712							
Emergency & Fire Management Services - 821	\$1,223,474	5.76	\$212,409	138.82	\$8,813	72,879.91	\$16.79
Law Enforcement Services - 822	\$3,481,866	14.00	\$248,705	335.56	\$10,376	176,166.70	\$19.76
Legal Services - 823	\$837,126	3.20	\$261,602	85.68	\$9,770	44,982.00	\$18.61
SubTotal of Cluster 1712:	\$5,542,465	22.96	\$722,715	560.05	\$28,960	294,028.61	\$55.16
Manufacturing - 1713							
Maintenance, Installation & Repair - 832	\$1,387,268	5.30	\$261,749	174.12	\$7,967	91,415.25	\$15.18
Manufacturing Production Process Development - 833	\$2,224,231	10.60	\$209,833	248.02	\$8,968	130,212.59	\$17.08
Production - 834	\$6,096,912	24.05	\$253,510	564.54	\$10,800	296,383.91	\$20.57
Welding & Metal Fabrication - 835	\$14,092,019	54.35	\$259,283	1,519.74	\$9,273	797,865.08	\$17.66
Manufacturing Academy - 837	\$1,022,027	3.30	\$309,705	85.74	\$11,920	45,013.50	\$22.70
SubTotal of Cluster 1713:	\$24,822,457	97.60	\$1,294,080	2,592.17	\$48,927	1,360,890.33	\$93.20
Marketing, Sales, & Service - 1714							
Management & Entrepreneurship - 842	\$374,546	1.00	\$374,546	26.14	\$14,328	13,723.50	\$27.29
Marketing Communications - 843	\$1,056,254	4.25	\$248,530	72.82	\$14,505	38,229.75	\$27.63
Marketing Information Mgmt & Entrepreneur - 844	\$952,590	2.85	\$334,242	55.20	\$17,257	28,980.00	\$32.87
SubTotal of Cluster 1714:	\$2,383,389	8.10	\$957,318	154.16	\$46,091	80,933.25	\$87.79
Science, Technology, Engineering & Mathematics - 1715							
Engineering & Technology - 850	\$23,252,145	86.80	\$267,882	1,879.49	\$12,372	986,732.64	\$23.56
Science & Mathematics - 851	\$13,807,357	50.2	\$275,047	1,196.06	\$11,544	627,931.28	\$21.99
SubTotal of Cluster 1715:	\$37,059,502	137.00	\$542,929	3,075.55	\$23,916	1,614,663.92	\$45.55

<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	\$9,348,447	36.20	\$258,244	818.88	\$11,416	429,910.00	\$21.75
Automotive Collision Repair - 861	\$6,149,005	23.20	\$265,043	574.20	\$10,709	301,454.88	\$20.40
Automotive Service - 862	\$16,594,592	64.90	\$255,695	1,662.23	\$9,983	872,671.52	\$19.02
Facility & Mobile Equipment Maintenance - 863	\$1,902,776	7.20	\$264,274	159.46	\$11,933	83,716.01	\$22.73
Logistics Planning & Mgmt Services - 864	\$207,101	1.00	\$207,101	18.43	\$11,237	9,675.75	\$21.40
Medium/Heavy Diesel Truck Repair - 865	\$3,432,517	14.30	\$240,036	388.94	\$8,825	204,194.25	\$16.81
Transportation Operations - 866	\$1,042,677	3.30	\$315,963	78.91	\$13,214	41,427.75	\$25.17
SubTotal of Cluster 1716:	\$38,677,115	150.10	\$1,806,357	3,701.05	\$77,317	1,943,050.16	\$147.27
Career Cluster Total:	\$305,888,304	1,227.67	\$12,486,204	28,776.12	\$923,368	15,107,465.19	\$1,034.34
Drop Out Recovery (State Funded)							
Dropout Recovery Total:	\$3,215,984	21.20	\$151,697	294.10	\$16,000	154,402.50	\$20.83
Statewide Cluster Training							
Truck Driver Training Total:	\$877,952	15.60	\$56,279	117.91	\$7,446	61,902.75	\$14.18