



# OKLAHOMA TECHNOLOGY CENTERS

# FY20

## Expenditure & Cost Reports

### Table of Contents

- **COST PER INSTRUCTIONAL FULL-TIME EQUIVALENT (FTE) POSITION**
- **EXPENDITURES BY FUNCTION**
- **COST PER INSTRUCTIONAL FULL-TIME EQUIVALENT (FTE) POSITION by PROJECT TYPE**

### ACADEMIC INSTRUCTION

Published: December 2020

Includes Compiled Data For:

Additional Programs and Services provided for Academic Instruction.

POWERING OKLAHOMA'S ECONOMY



**OKLAHOMA**  
**CareerTech**

OKLAHOMA DEPARTMENT OF CAREER AND TECHNOLOGY EDUCATION  
1500 WEST SEVENTH AVENUE | STILLWATER, OK 74074-4398  
OKCAREERTECH.ORG | 405.377.2000 | 800.522.5810



**OKLAHOMA TECHNOLOGY CENTERS  
ANNUAL REPORT GLOSSARY**

**OKLAHOMA COST ACCOUNTING SYSTEM (OCAS)  
EXPENDITURE CATEGORY DEFINITIONS**

<b>CLASSROOM ACTIVITY</b>	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.
<b>GUIDANCE &amp; COUNSELING</b>	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.
<b>INSTRUCTIONAL SUPPORT</b>	Activities associated with assisting the instructional staff with the content and process of providing learning experiences for students.
<b>GENERAL ADMINISTRATION</b>	Activities involving the establishment and administration of policy in connection with operating the entire school district.
<b>GENERAL SUPPORT</b>	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.
<b>STUDENT TRANSPORTATION</b>	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.
<b>OPERATION OF PLANT</b>	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.
<b>OTHER SERVICES</b>	Activities not covered by other defined areas.

**ADDITIONAL DEFINITIONS**

<b>FULL-TIME EQUIVALENT (FTE) - INSTRUCTIONAL POSITION</b>	A measurement equal to the total clock hours of eligible instruction in a fiscal year divided by 1,050 hours.
<b>FULL-TIME EQUIVALENT (FTE) - STUDENT</b>	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**

**ACADEMIC INSTRUCTION - COST PER INSTRUCTIONAL FULL-TIME EQUIVALENT  
(FTE) POSITION**

<b>TECHNOLOGY CENTER DISTRICT</b>	<b>NET INSTRUCTION COST</b>	<b>NUMBER OF (FTE) INSTRUCTIONAL POSITIONS</b>	<b>AVERAGE COST PER FTE INSTRUCTIONAL POSITION</b>
Autory Technology Center	\$232,182	2.90	\$80,063
Caddo Kiowa Technology Center	\$0	0.00	\$0
Canadian Valley Technology Center	\$513,524	6.00	\$85,587
Central Tech	\$418,154	2.40	\$174,231
Chisholm Trail Technology Center	\$0	0.00	\$0
Eastern Oklahoma County Technology Ctr	\$409,541	0.00	\$409,541
Francis Tuttle Technology Center	\$0	0.00	\$0
Gordon Cooper Technology Center	\$289,810	4.10	\$70,685
Great Plains Technology Center	\$57,179	1.00	\$57,179
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	\$570,334	0.00	\$570,334
Meridian Technology Center	\$91,428	1.00	\$91,428
Metro Technology Center	-\$18,857	6.00	-\$3,143
Mid-America Technology Center	\$180,590	2.00	\$90,295
Mid-Del Technology Center	\$0	0.00	\$0
Moore Norman Technology Center	\$0	0.00	\$0
Northeast Technology Center	\$95,881	1.00	\$95,881
Northwest Technology Center	\$174,887	2.00	\$87,444
Pioneer Technology Center	\$149,242	2.20	\$67,837
Pontotoc Technology Center	\$58,397	1.00	\$58,397
Red River Technology Center	\$0	0.00	\$0
Southern Oklahoma Technology Center	\$262,574	0.00	\$262,574
Southwest Technology Center	\$0	0.00	\$0
Tri County Technology Center	\$0	0.00	\$0
Tulsa Technology Center	\$0	0.00	\$0
Wes Watkins Technology Center	\$39,321	0.50	\$78,643
Western Technology Center	\$182,003	2.00	\$91,001

**TOTALS:** \$3,706,190 34.10

*Average for 29 Technology Center Districts: \$108,686*

**OKLAHOMA TECHNOLOGY CENTERS**  
**FY20 ANNUAL REPORT - EXPENDITURE and COST REPORT**

**ACADEMIC INSTRUCTION - EXPENDITURES by FUNCTION**

<b>TECHNOLOGY CENTER DISTRICT</b>	<b>CLASS-ROOM ACTIVITY</b>	<b>GUIDANCE &amp; COUNSELING</b>	<b>INSTRUC-TIONAL SUPPORT</b>	<b>GENERAL ADMIN.</b>	<b>GENERAL SUPPORT</b>	<b>STUDENT TRANSPOR-TATION</b>	<b>OPERATION OF PLANT</b>	<b>OTHER SERVICES</b>	<b>TOTAL EXPENDITURES</b>	<b>TOTAL ADJUSTMENTS</b>	<b>NET COST</b>
Autry Technology Center	260,616	0	0	0	0	0	0	0	260,616	(28,434)	232,182
Caddo Kiowa Technology Center	0	0	0	0	0	0	0	0	0	0	0
Canadian Valley Technology Center	513,524	0	0	0	0	0	0	0	513,524	0	513,524
Central Tech	418,154	0	0	0	0	0	0	0	418,154	0	418,154
Chisholm Trail Technology Center	0	0	0	0	0	0	0	0	0	0	0
Eastern Oklahoma County Technology Ctr	409,541	0	0	0	0	0	0	0	409,541	0	409,541
Francis Tuttle Technology Center	0	0	0	0	0	0	0	0	0	0	0
Gordon Cooper Technology Center	303,736	0	0	0	0	0	0	0	303,736	-13,926	289,810
Great Plains Technology Center	57,179	0	0	0	0	0	0	0	57,179	0	57,179
Green Country Technology Center	0	0	0	0	0	0	0	0	0	0	0
High Plains Technology Center	0	0	0	0	0	0	0	0	0	0	0
Indian Capital Technology Center	0	0	0	0	0	0	0	0	0	0	0
Kiamichi Technology Center	570,334	0	0	0	0	0	0	0	570,334	0	570,334
Meridian Technology Center	91,428	0	0	0	0	0	0	0	91,428	0	91,428
Metro Technology Center	35,993	0	0	0	0	0	0	0	35,993	-54,850	-18,857
Mid-America Technology Center	180,590	0	0	0	0	0	0	0	180,590	0	180,590
Mid-Del Technology Center	0	0	0	0	0	0	0	0	0	0	0
Moore Norman Technology Center	0	0	0	0	0	0	0	0	0	0	0
Northeast Technology Center	95,881	0	0	0	0	0	0	0	95,881	0	95,881
Northwest Technology Center	174,887	0	0	0	0	0	0	0	174,887	0	174,887
Pioneer Technology Center	269,131	0	0	0	0	0	0	0	269,131	-119,890	149,242
Pontotoc Technology Center	58,397	0	0	0	0	0	0	0	58,397	0	58,397
Red River Technology Center	0	0	0	0	0	0	0	0	0	0	0
Southern Oklahoma Technology Center	262,574	0	0	0	0	0	0	0	262,574	0	262,574
Southwest Technology Center	0	0	0	0	0	0	0	0	0	0	0
Tri County Technology Center	0	0	0	0	0	0	0	0	0	0	0
Tulsa Technology Center	0	0	0	0	0	0	0	0	0	0	0
Wes Watkins Technology Center	39,321	0	0	0	0	0	0	0	39,321	0	39,321
Western Technology Center	182,003	0	0	0	0	0	0	0	182,003	0	182,003
<i>Total Expenditures:</i>	<b>3,923,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,923,290</b>	<b>-217,099</b>	<b>3,706,190</b>
<i>Average for 29 Technology Center Districts:</i>	135,286	0	0	0	0	0	0	0	135,286	-7,486	127,800
<i>% of Total Expenditures:</i>	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%			

NOTE: Does not include capital expenditures.

**OKLAHOMA TECHNOLOGY CENTERS**  
**FY20 Annual Report - EXPENDITURE and COST REPORT**

**ACADEMIC INSTRUCTION - COST PER INSTRUCTIONAL FULL-TIME EQUIVALENT  
(FTE) POSITION by PROJECT TYPE**

	<b>NET INSTRUCTION COST</b>	<b>NUMBER of (FTE) INSTRUCTIONAL POSITIONS</b>	<b>AVERAGE COST PER FTE INSTRUCTIONAL POSITION</b>
Academic Instruction	-\$18,857	6.00	(3,143)
Advanced Academics	\$262,574	-	262,574
Algebra II	\$91,428	1.00	91,428
Applied Communications	\$91,279	-	91,279
Applied Math	\$337,484	5.00	211,360
Applied Science	\$88,338	1.00	88,338
Biology	\$189,974	1.20	158,311
Dropout Recovery (Local)	\$124,242	2.20	56,473
Explore	\$82,766	-	82,766
First Grant	\$37	-	37
Math	\$1,908,144	13.20	144,556
Math/Science	\$95,881	1.00	95,881
Project Graduation/Gateway Program Blackwell	\$25,000	-	25,000
Special Program	\$136,621	-	136620.71
STEM	\$100,624	1.10	91,477
Strate Center for Economic Development	\$188,304	2.40	78,460
Summer School	\$2,351	-	2,351
<b>TOTALS:</b>	<b>\$3,706,190</b>	<b>34.10</b>	<b>108,686</b>
	<i>Average for 29 Technology Center Districts</i>		