OKLAHOMA
TECHNOLOGY CENTERS

FY20

Expenditure & Cost
Reports

TARGETED ACTIVITIES AND SERVICES

Includes Compiled Data For:

Programs and services designed to provide training and
assistance in specific areas. Targets individuals and
businesses not served by other programs and services in the
technology centers.

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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

TARGETED ACTIVITIES AND SERVICES - COST PER FULL-TIME EQUIVALENT (FTE)
INSTRUCTIONAL POSITIONS

TECHNOLOGY CENTER	NET ACTIVITY COST	NUMBER OF (FTE) POSITIONS	NET COST PER FTE POSITION
Autry Technology Center	$247,446	1.20	$206,205
Caddo Kiowa Technology Center	$50,631	-	$50,631
Canadian Valley Technology Center	$289,509	-	$289,509
Central Tech	$937,599	8.00	$117,200
Chisholm Trail Technology Center	$77,545	-	$77,545
Eastern Oklahoma County Technology Ctr	$3,652	-	$3,652
Francis Tuttle Technology Center	$3,187,423	12.60	$252,970
Gordon Cooper Technology Center	$185,469	-	$185,469
Great Plains Technology Center	$490,759	4.10	$119,697
Green Country Technology Center	$119,681	1.20	$99,734
High Plains Technology Center	$0	-	$0
Indian Capital Technology Center	$187,994	1.20	$156,662
Kiamichi Technology Center	$131,419	-	$131,419
Meridian Technology Center	$429,586	4.80	$89,497
Metro Technology Center	$228,857	-	$228,857
Mid-America Technology Center	$0	-	$0
Mid-Del Technology Center	($28,170)	-	($28,170)
Moore Norman Technology Center	$96,305	-	$96,305
Northeast Technology Center	$102,173	0.30	$340,575
Northwest Technology Center	$199,535	1.75	$114,020
Pioneer Technology Center	$521,809	4.20	$124,240
Pontotoc Technology Center	$100,994	1.00	$100,994
Red River Technology Center	$12,921	-	$12,921
Southern Oklahoma Technology Center	$17,435	-	$17,435
Southwest Technology Center	$44,765	-	$44,765
Tri County Technology Center	$0	-	$0
Tulsa Technology Center	$1,324,915	4.40	$301,117
Wes Watkins Technology Center	$0	-	$0
Western Technology Center	$200,732	-	$200,732
TOTALS:	$9,160,982	44.75	

Total Average for 29 Technology Center Districts: $204,715

OKLAHOMA TECHNOLOGY CENTERS
FY20 ANNUAL REPORT - EXPENDITURES and COST REPORT

TARGETED ACTIVITIES AND SERVICES - 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 ACTIVITY EXPENSE	ADJUSTMENTS (Tuition, Fees, Other)	NET ACTIVITY COST
Autry Technology Center	123,000	0	0	12,064	50,894	0	62,150	0	248,108	-662	247,446
Caddo Kiowa Technology Center	30,511	0	20,120	0	0	0	0	0	50,631	0	50,631
Canadian Valley Technology Center	572,413	0	13,937	6,992	0	0	0	0	593,342	-303,833	289,509
Central Tech	367,709	25,634	347,222	36,234	119,244	0	276,235	145	1,172,423	-234,823	937,599
Chisholm Trail Technology Center	15,457	0	62,088	0	0	0	0	0	77,545	0	77,545
Eastern Oklahoma County Technology Ctr	0	0	3,652	0	0	0	0	0	3,652	0	3,652
Francis Tuttle Technology Center	2,079,032	299	55,293	47,597	520,279	0	546,631	0	3,249,131	0	3,187,423
Gordon Cooper Technology Center	185,469	0	22,478	0	0	0	0	0	207,947	-22,478	185,469
Great Plains Technology Center	444,083	0	903	25,277	112,000	0	112,170	101	694,533	-203,775	490,759
Green Country Technology Center	50,004	0	0	12,907	25,189	0	31,581	0	119,681	0	119,681
High Plains Technology Center	0	0	0	0	0	0	0	0	0	0	0
Indian Capital Technology Center	92,690	38,304	0	7,023	22,791	0	24,653	2,533	187,994	0	187,994
Kiamichi Technology Center	111,699	10,765	1,086,214	0	0	0	0	0	1,208,678	-1,077,259	131,419
Meridian Technology Center	172,367	0	127,122	23,252	152,936	0	120,832	0	596,509	-166,923	429,586
Metro Technology Center	206,956	54	21,846	0	0	0	0	0	228,857	0	228,857
Mid-America Technology Center	0	0	0	0	0	0	0	0	0	0	0
Mid-Del Technology Center	572,723	2,577	322,750	0	0	0	0	0	898,051	-926,221	-28,170
Moore Norman Technology Center	109,079	22,541	19,530	0	0	0	0	0	151,150	-54,844	96,305
Northeast Technology Center	82,181	0	0	2,203	7,670	0	11,743	0	103,797	-1,624	102,173
Northwest Technology Center	45,401	0	82,347	17,316	63,406	0	48,843	0	257,313	-57,778	199,535
Pioneer Technology Center	98,981	7,934	118,327	51,540	131,864	0	120,496	65	529,208	-7,399	521,809
Pontotoc Technology Center	0	0	0	11,067	34,516	0	55,200	212	100,994	0	100,994
Red River Technology Center	2,983	9,938	0	0	0	0	0	0	12,921	0	12,921
Southern Oklahoma Technology Center	76,523	0	53,826	0	0	0	0	0	130,349	-112,914	17,435
Southwest Technology Center	34,899	3,385	11,169	0	0	0	0	0	49,453	-4,688	44,765
Tri County Technology Center	0	0	0	0	0	0	0	0	0	0	0
Tulsa Technology Center	434,713	10,757	464,096	11,606	202,812	0	209,475	0	1,333,459	-8,544	1,324,915
Wes Watkins Technology Center	0	0	0	0	0	0	0	0	0	0	0
Western Technology Center	192,963	0	7,769	0	0	0	0	0	200,732	0	200,732
Total Expenditures:	6,101,836	132,188	2,840,690	265,078	1,443,600	0	1,620,007	3,056	12,406,456	-3,183,766	9,160,982
Average for 29 Technology Center Districts:	210,408	4,558	97,955	9,141	49,779	0	55,862	105	427,809	-109,785	315,896
% of Total Expenditures:	49.2%	1.1%	22.9%	2.1%	11.6%	0.0%	13.1%	0.0%			

NOTE: Does not include capital expenditures.   ODCTE Finance   December 2020

TARGETED ACTIVITIES AND SERVICES - COST PER FULL-TIME EQUIVALENT (FTE)
INSTRUCTIONAL POSITIONS by PROJECT TYPE

	NET ACTIVITY COST	NUMBER OF FTE POSITIONS	NET COST PER FTE POSITION
Adult Basic Education (ABE) - State Matching Funds	$210,692	1.80	$117,051
Adult Basic Education (ABE) - Local	$93,499	1.20	$77,916
Adult Basic Education - Professional Development	$213	0.00	$213
Alternative Education Startup	$0	0.00	$0
ATT Aspire Grant	($3,389)	0.00	($3,389)
Broker Agent	$483,814	2.40	$201,589
Business Development	$935,006	4.80	$194,793
Business Incubator	$398,064	1.20	$331,720
Career Academy	$640,202	2.00	$320,101
Center for Business Development	$51,273	1.20	$42,728
CME - Local	$251,925	0.00	$251,925
CN CCD	($0)	0.00	($0)
CN/TAA	$1,044	0.00	$1,044
COJC	$0	0.00	$0
Connors	$38,304	0.00	$38,304
Contractor Safety	($25,732)	0.00	($25,732)
Delta Dental Private Grant	$4,800	0.00	$4,800
Department of Rehab - Career Transition	$2,255	0.00	$2,255
DOC Welding Program	$23,150	0.00	$23,150
Eagle	$2,256	0.00	$2,256
Economic Development	$114,387	1.20	$95,322
ED RISING	$2,244	0.00	$2,244
Employability Skills Ctr	$260,079	0.00	$260,079
Extension and Community Development	$77,718	1.20	$64,765
FCI	$36,360	0.00	$36,360
Gateway to Technology	$75,000	0.00	$75,000
HS Remote Programs	$818,017	4.00	$204,504
Local Pandemic Expenditures	$34,526	0.00	$34,526
Management Development (MDG)	$173,318	1.20	$144,431
Manufacturing Alliance	$188,390	0.00	$160,123
Manufacturing Extension Agent	$302,623	1.80	$168,124
Mentor Teacher	20948.42	0.00	$20,948
Mentoring/Coaching	$34,287	0.00	$34,287
Miscellaneous Local Grants	52712.71	0.00	$52,713
Motorcycle Education	$4,676	0.00	$4,676

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INSTRUCTIONAL POSITIONS by PROJECT TYPE

	NET ACTIVITY COST	NUMBER OF FTE POSITIONS	NET COST PER FTE POSITION
Motorcycle Safety Grant	30591.59	0	$30,592
MS Gateway Program	$510,205	2.00	$255,102
Murray Co/SBDC	$38,491	0.00	$38,491
NBCT	$46,543	0.00	$46,543
OK Aeronautical Commission Grant	$67	0.00	$67
Oklahoma Manufacturing Alliance	$132,189	1.20	$110,158
Post Secondary non-Federal consortia member	$65,280	0.00	$65,280
Project Search	342589.86	0	$342,590
Rural Economic Development	109542.8398	0.5	$219,086
Startup Cost	432045.3978	2.5	$172,818
Success Centers	$287,414	1.20	$239,512
Summer Camp	($3,264)	0.00	($3,264)
Summer School	($9,892)	0.00	($9,892)
Supported Employment	$674,248	8.00	$84,281
SWOSU Partnership Rad/Med Tech	$150,000	0.00	$150,000
TANF Local Funding	$30,755	0.20	$153,773
TANF Welfare to Work - State Matching Funds	$400,282	0.35	$1,143,664
Teach Oklahoma Grant	$500	0.00	$500
Tech Know Zone (6th grade orientation)	$18,293	0.00	$18,293
Tinker Training Contract	($73,284)	0.00	($73,284)
Virtual School	$0	0.00	$0
Yield	$138,867	2.40	$57,861
Youthful Offender - State Funding	$536,856	2.40	$223,690
TOTALS:	$9,160,982	44.75	

Total Average for 29 Technology Center Districts: $204,715