



OKLAHOMA TECHNOLOGY CENTERS

FY21

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 2021

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**

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
FY21 ANNUAL REPORT - EXPENDITURE and COST REPORT

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

TECHNOLOGY CENTER DISTRICT	NET INSTRUCTION COST	NUMBER OF (FTE) INSTRUCTIONAL POSITIONS	AVERAGE COST PER FTE INSTRUCTIONAL POSITION
Autory Technology Center	\$ 109,809	2.90	\$ 37,865
Caddo Kiowa Technology Center	0	0.00	0
Canadian Valley Technology Center	623,692	6.00	103,949
Central Tech	413,711	2.40	172,380
Chisholm Trail Technology Center	0	0.00	0
Eastern Oklahoma County Technology Ctr	294,533	0.00	294,533
Francis Tuttle Technology Center	0	0.00	0
Gordon Cooper Technology Center	297,099	0.00	297,099
Great Plains Technology Center	57,555	1.00	57,555
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	613,844	0.00	613,844
Meridian Technology Center	93,732	1.00	93,732
Metro Technology Center	0	0.00	0
Mid-America Technology Center	173,297	2.00	86,649
Mid-Del Technology Center	0	0.00	0
Moore Norman Technology Center	0	0.00	0
Northeast Technology Center	95,134	1.00	95,134
Northwest Technology Center	186,688	2.00	93,344
Pioneer Technology Center	87,100	2.00	43,550
Pontotoc Technology Center	88,373	1.00	88,373
Red River Technology Center	0	0.00	0
Southern Oklahoma Technology Center	115,880	0.00	115,880
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	82,057	1.00	82,057
Western Technology Center	180,628	2.00	90,314

TOTALS: \$ 3,513,133 24.30

Average for 29 Technology Center Districts: \$ 144,573

OKLAHOMA TECHNOLOGY CENTERS
FY21 ANNUAL REPORT - EXPENDITURE and COST REPORT

ACADEMIC INSTRUCTION - EXPENDITURES by FUNCTION

TECHNOLOGY CENTER DISTRICT	CLASS-ROOM 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	\$ 172,258	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 172,258	\$ (62,449)	\$ 109,809
Caddo Kiowa Technology Center	0	0	0	0	0	0	0	0	0	0	0
Canadian Valley Technology Center	623,692	0	0	0	0	0	0	0	623,692	0	623,692
Central Tech	413,711	0	0	0	0	0	0	0	413,711	0	413,711
Chisholm Trail Technology Center	0	0	0	0	0	0	0	0	0	0	0
Eastern Oklahoma County Technology Ctr	294,533	0	0	0	0	0	0	0	294,533	0	294,533
Francis Tuttle Technology Center	0	0	0	0	0	0	0	0	0	0	0
Gordon Cooper Technology Center	297,099	0	0	0	0	0	0	0	297,099	0	297,099
Great Plains Technology Center	57,555	0	0	0	0	0	0	0	57,555	0	57,555
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	613,844	0	0	0	0	0	0	0	613,844	0	613,844
Meridian Technology Center	93,732	0	0	0	0	0	0	0	93,732	0	93,732
Metro Technology Center	0	0	0	0	0	0	0	0	0	0	0
Mid-America Technology Center	173,297	0	0	0	0	0	0	0	173,297	0	173,297
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	95,134	0	0	0	0	0	0	0	95,134	0	95,134
Northwest Technology Center	186,688	0	0	0	0	0	0	0	186,688	0	186,688
Pioneer Technology Center	248,927	0	0	0	0	0	0	0	248,927	(161,827)	87,100
Pontotoc Technology Center	88,373	0	0	0	0	0	0	0	88,373	0	88,373
Red River Technology Center	0	0	0	0	0	0	0	0	0	0	0
Southern Oklahoma Technology Center	115,880	0	0	0	0	0	0	0	115,880	0	115,880
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	82,057	0	0	0	0	0	0	0	82,057	0	82,057
Western Technology Center	180,628	0	0	0	0	0	0	0	180,628	0	180,628
Total Expenditures:	\$ 3,737,409	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,737,409	\$ (224,276)	\$ 3,513,133
Average for 29 Technology Center Districts:	\$ 128,876	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128,876	\$ (7,734)	\$ 121,143
% of Total Expenditures:	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
FY21 Annual Report - EXPENDITURE and COST REPORT

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

	<i>NET INSTRUCTION COST</i>	<i>NUMBER of (FTE) INSTRUCTIONAL POSITIONS</i>	<i>AVERAGE COST PER FTE INSTRUCTIONAL POSITION</i>
Advanced Academics	\$ 115,880	-	\$ 115,880
Algebra II	93,732	1.00	93,732
Applied Math	257,534	1.00	257,534
Applied Math and Applied Science	173,297	2.00	86,649
Biology	174,563	1.20	145,469
Chickasaw Grant	29,370	-	29,370
Dropout Recovery (Local)	62,100	2.00	31,050
Explore	84,352	-	84,352
Math	2,103,450	13.70	153,536
Math/Science	95,134	1.00	95,134
McCullough Fab Lab	36,204	-	36,204
Project Graduation/Gateway Program Blackwell	25,000	-	25,000
Special Program	132,463	-	132,463
STEM	98,568	-	98,568
Strate Center for Economic Development	15,425	2.40	6,427
Teen Tech Academy	16,060	-	16,060
TOTALS:	\$ 3,513,133	24.30	
	<i>Average for 29 Technology Center Districts</i>		\$ 144,573