



OKLAHOMA TECHNOLOGY CENTERS

FY21

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

Table of Contents

- **COST PER INSTRUCTIONAL FULL-TIME EQUIVALENT (FTE) POSITION**
 - Career Cluster, Statewide and Dropout Recovery Instruction
 - Career Cluster and Statewide Instruction
 - Dropout Recovery
- **EXPENDITURES BY FUNCTION**
 - Career Cluster, Statewide and Dropout Recovery Instruction
 - Career Cluster and Statewide Instruction
 - Dropout Recovery
- **CAREER CLUSTER, STATEWIDE AND DROPOUT RECOVERY PATHWAY FTE SUMMARY**

Published: January 2022

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

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	\$ 7,425,120	30.90	634.68	\$ 240,295	\$ 11,699
Caddo Kiowa Technology Center	4,759,165	26.00	331.79	183,045	14,344
Canadian Valley Technology Center	18,075,074	70.70	1,780.81	255,659	10,150
Central Tech	10,712,097	55.80	1,193.22	191,973	8,977
Chisholm Trail Technology Center	3,051,782	12.90	175.39	236,572	17,400
Eastern Oklahoma County Technology Ctr	4,572,404	20.20	509.13	226,357	8,981
Francis Tuttle Technology Center	32,499,505	108.55	2,365.30	299,397	13,740
Gordon Cooper Technology Center	9,355,805	35.80	927.69	261,335	10,085
Great Plains Technology Center	11,499,060	63.40	1,051.08	181,373	10,940
Green Country Technology Center	2,214,679	12.90	288.44	171,681	7,678
High Plains Technology Center	3,567,339	13.20	143.95	270,253	24,782
Indian Capital Technology Center	11,754,150	62.00	1,529.26	189,583	7,686
Kiamichi Technology Center	22,794,044	91.30	1,866.32	249,661	12,213
Meridian Technology Center	9,784,207	42.00	917.83	232,957	10,660
Metro Technology Center	25,127,182	69.50	979.64	361,542	25,649
Mid-America Technology Center	7,409,597	34.80	899.43	212,919	8,238
Mid-Del Technology Center	3,365,408	18.00	387.29	186,967	8,690
Moore Norman Technology Center	21,756,266	59.20	1,532.94	367,504	14,193
Northeast Technology Center	14,996,924	57.20	1,347.85	262,184	11,127
Northwest Technology Center	4,081,523	17.00	242.74	240,090	16,814
Pioneer Technology Center	5,171,250	23.80	391.48	217,279	13,209
Pontotoc Technology Center	3,134,918	12.60	264.83	248,803	11,837
Red River Technology Center	4,138,898	24.30	401.48	170,325	10,309
Southern Oklahoma Technology Center	7,790,841	32.50	580.41	239,718	13,423
Southwest Technology Center	3,133,742	17.40	411.13	180,100	7,622
Tri County Technology Center	8,176,600	39.60	599.47	206,480	13,640
Tulsa Technology Center	59,929,642	177.70	5,502.99	337,252	10,890
Wes Watkins Technology Center	3,036,922	14.40	199.22	210,897	15,244
Western Technology Center	7,468,451	29.60	502.04	252,313	14,876
TOTALS:	\$ 330,782,592	1,273.25	27,957.83		
				<i>Total Average for 29 Technology Center Districts:</i>	
				\$ 259,794	\$ 11,831

OKLAHOMA TECHNOLOGY CENTERS
FY21 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 EXPEND- ITURES
Autry Technology Center	\$ 3,194,575	\$ 366,574	\$ 1,198,944	\$ 295,009	\$ 1,342,203	\$ 182,642	\$ 1,108,822	\$ -	\$ 7,688,769
Caddo Kiowa Technology Center	2,359,428	85,054	535,525	145,458	985,142	266,394	723,490	71,637	5,172,127
Canadian Valley Technology Center	9,445,581	589,334	3,255,159	891,936	2,217,226	155,336	1,769,135	-	18,323,707
Central Tech	6,392,561	876,744	1,308,633	249,383	535,716	811,661	1,530,219	25,310	11,730,227
Chisholm Trail Technology Center	1,178,378	16,709	808,010	244,587	621,769	43,703	270,823	-	3,183,980
Eastern Oklahoma County Technology Ctr	2,131,548	109,702	832,738	291,949	670,261	101,977	638,799	16,778	4,793,752
Francis Tuttle Technology Center	14,244,622	3,257,918	5,382,481	434,228	4,475,295	831,132	5,199,996	-	33,825,671
Gordon Cooper Technology Center	4,644,837	226,851	1,027,998	244,168	1,365,816	135,860	2,002,163	-	9,647,693
Great Plains Technology Center	5,795,396	755,539	1,797,843	360,511	1,829,465	215,500	1,759,326	1,149	12,514,730
Green Country Technology Center	1,176,167	81,061	353,175	142,371	354,835	16,549	361,026	-	2,485,184
High Plains Technology Center	1,328,069	120,026	1,071,517	98,147	470,471	109,890	474,315	-	3,672,434
Indian Capital Technology Center	6,039,866	820,086	2,379,254	337,409	991,940	730,439	1,116,551	100,224	12,515,768
Kiamichi Technology Center	9,926,717	727,761	5,943,437	453,817	1,720,455	626,760	4,628,382	-	24,027,329
Meridian Technology Center	5,160,380	738,530	781,035	225,321	1,568,219	452,124	1,327,823	-	10,253,432
Metro Technology Center	8,184,048	939,009	5,524,716	1,073,725	3,140,932	246,409	6,667,912	139,822	25,916,573
Mid-America Technology Center	4,061,421	653,646	440,499	180,539	561,057	408,620	1,232,242	-	7,538,024
Mid-Del Technology Center	1,858,377	193,444	568,126	387,558	223,104	-	364,772	-	3,595,381
Moore Norman Technology Center	7,635,123	2,618,600	3,852,663	550,006	3,693,470	30,241	3,651,656	170,705	22,202,464
Northeast Technology Center	6,400,449	778,946	2,512,002	524,407	1,466,920	844,659	2,720,397	-	15,247,779
Northwest Technology Center	1,853,636	191,916	726,884	163,945	675,188	115,745	456,427	-	4,183,741
Pioneer Technology Center	2,684,310	302,464	848,958	259,236	639,089	128,874	572,911	-	5,435,842
Pontotoc Technology Center	1,301,922	124,724	642,672	171,347	466,495	36,784	572,585	2,880	3,319,410
Red River Technology Center	2,149,958	303,224	647,393	170,365	467,462	5,900	601,141	-	4,345,443
Southern Oklahoma Technology Center	3,256,916	417,307	1,343,426	212,836	1,014,388	359,070	1,444,220	6,396	8,054,559
Southwest Technology Center	1,509,042	157,529	312,760	193,829	568,752	131,484	617,813	-	3,491,209
Tri County Technology Center	3,569,548	344,147	945,601	487,505	1,519,515	181,184	1,412,177	213,751	8,673,429
Tulsa Technology Center	20,810,532	3,529,722	14,121,318	443,027	11,616,911	2,374,332	9,838,033	4,134	62,738,009
Wes Watkins Technology Center	1,138,031	102,984	333,736	203,273	741,060	188,493	470,739	4,473	3,182,788
Western Technology Center	2,806,892	393,804	758,307	193,720	1,780,051	489,334	1,266,951	-	7,689,060
Total Expenditures	\$ 142,238,330	\$ 19,823,355	\$ 60,254,812	\$ 9,629,611	\$ 47,723,205	\$ 10,221,097	\$ 54,800,845	\$ 757,259	\$ 345,448,514
<i>Average for 29 Technology Center Districts:</i>	<i>\$ 4,904,770</i>	<i>\$ 683,564</i>	<i>\$ 2,077,752</i>	<i>\$ 332,056</i>	<i>\$ 1,645,628</i>	<i>\$ 352,452</i>	<i>\$ 1,889,684</i>	<i>\$ 26,112</i>	<i>\$ 11,912,018</i>
<i>% of Total Expenditures:</i>	<i>41.2%</i>	<i>5.7%</i>	<i>17.4%</i>	<i>2.8%</i>	<i>13.8%</i>	<i>3.0%</i>	<i>15.9%</i>	<i>0.2%</i>	

NOTE: Does not include capital expenditures.

OKLAHOMA TECHNOLOGY CENTERS
FY21 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	\$ 7,425,120	30.90	634.68	\$ 240,295	\$ 11,699
Caddo Kiowa Technology Center	4,759,165	26.00	331.79	183,045	14,344
Canadian Valley Technology Center	17,655,197	68.70	1,729.20	256,990	10,210
Central Tech	9,203,104	40.30	1,109.70	228,365	8,293
Chisholm Trail Technology Center	3,051,782	12.90	175.39	236,572	17,400
Eastern Oklahoma County Technology Ctr	4,572,404	20.20	509.13	226,357	8,981
Francis Tuttle Technology Center	32,142,656	107.05	2,365.30	300,258	13,589
Gordon Cooper Technology Center	9,355,805	35.80	927.69	261,335	10,085
Great Plains Technology Center	10,006,786	54.20	927.82	184,627	10,785
Green Country Technology Center	2,214,678	12.90	288.44	171,680	7,678
High Plains Technology Center	3,567,339	13.20	143.95	270,253	24,782
Indian Capital Technology Center	11,754,150	62.00	1,529.26	189,583	7,686
Kiamichi Technology Center	22,794,044	91.30	1,866.32	249,661	12,213
Meridian Technology Center	9,784,207	42.00	917.83	232,957	10,660
Metro Technology Center	24,281,650	65.50	979.64	370,712	24,786
Mid-America Technology Center	7,409,597	34.80	899.43	212,919	8,238
Mid-Del Technology Center	3,243,590	18.00	387.29	180,199	8,375
Moore Norman Technology Center	21,756,266	59.20	1,532.94	367,504	14,193
Northeast Technology Center	14,996,924	57.20	1,347.85	262,184	11,127
Northwest Technology Center	4,081,523	17.00	242.74	240,090	16,814
Pioneer Technology Center	4,960,704	21.60	391.48	229,662	12,672
Pontotoc Technology Center	3,134,918	13.60	264.83	230,509	11,837
Red River Technology Center	4,138,898	24.30	401.48	170,325	10,309
Southern Oklahoma Technology Center	7,790,841	32.50	580.41	239,718	13,423
Southwest Technology Center	3,133,742	17.40	411.13	180,100	7,622
Tri County Technology Center	8,176,600	39.60	599.47	206,480	13,640
Tulsa Technology Center	59,676,406	176.70	5,502.99	337,727	10,844
Wes Watkins Technology Center	3,036,922	14.40	199.22	210,897	15,244
Western Technology Center	7,468,451	29.60	502.04	252,313	14,876
TOTALS:	\$ 325,573,468	1,238.85	27,699.44		

Total Average for 29 Technology Center Districts: \$ 262,803 \$ 11,754

OKLAHOMA TECHNOLOGY CENTERS
FY21 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	\$ 3,194,575	\$ 366,574	\$ 1,198,944	\$ 295,009	\$ 1,342,203	\$ 182,642	\$ 1,108,822	-	\$ 7,688,769	\$ (263,649)	\$ 7,425,120
Caddo Kiowa Technology Center	2,359,428	85,054	535,525	145,458	985,142	266,394	723,490	71,637	5,172,127	(412,962)	4,759,165
Canadian Valley Technology Center	9,062,159	589,334	3,255,159	866,704	2,154,504	155,336	1,719,089	-	17,802,286	(147,088)	17,655,197
Central Tech	4,613,930	876,744	1,106,225	180,110	386,906	811,661	1,324,140	18,280	9,317,995	(114,891)	9,203,104
Chisholm Trail Technology Center	1,178,378	16,709	808,010	244,587	621,769	43,703	270,823	-	3,183,980	(132,198)	3,051,782
Eastern Oklahoma County Technology Ctr	2,131,548	109,702	832,738	291,949	670,261	101,977	638,799	16,778	4,793,752	(221,349)	4,572,404
Francis Tuttle Technology Center	14,188,986	3,001,265	5,382,481	428,227	4,413,453	831,132	5,128,140	-	33,373,684	(1,231,029)	32,142,656
Gordon Cooper Technology Center	4,644,837	226,851	1,027,998	244,168	1,365,816	135,860	2,002,163	-	9,647,693	(291,888)	9,355,805
Great Plains Technology Center	4,941,139	595,793	1,581,556	308,197	1,563,991	215,500	1,504,029	982	10,711,189	(704,403)	10,006,786
Green Country Technology Center	1,176,167	81,061	353,175	142,371	354,835	16,549	361,026	-	2,485,184	(270,505)	2,214,678
High Plains Technology Center	1,328,069	120,026	1,071,517	98,147	470,471	109,890	474,315	-	3,672,434	(105,095)	3,567,339
Indian Capital Technology Center	6,039,866	820,086	2,379,254	337,409	991,940	730,439	1,116,551	100,224	12,515,768	(761,618)	11,754,150
Kiamichi Technology Center	9,926,717	727,761	5,943,437	453,817	1,720,455	626,760	4,628,382	-	24,027,329	(1,233,285)	22,794,044
Meridian Technology Center	5,160,380	738,530	781,035	225,321	1,568,219	452,124	1,327,823	-	10,253,432	(469,225)	9,784,207
Metro Technology Center	7,963,328	939,009	5,524,716	1,011,928	2,960,159	246,409	6,284,147	131,775	25,061,471	(779,821)	24,281,650
Mid-America Technology Center	4,061,421	653,646	440,499	180,539	561,057	408,620	1,232,242	-	7,538,024	(128,427)	7,409,597
Mid-Del Technology Center	1,793,240	169,110	535,779	387,558	223,104	-	364,772	-	3,473,563	(229,973)	3,243,590
Moore Norman Technology Center	7,635,123	2,618,600	3,852,663	550,006	3,693,470	30,241	3,651,656	170,705	22,202,464	(446,198)	21,756,266
Northeast Technology Center	6,400,449	778,946	2,512,002	524,407	1,466,920	844,659	2,720,397	-	15,247,779	(250,855)	14,996,924
Northwest Technology Center	1,853,636	191,916	726,884	163,945	675,188	115,745	456,427	-	4,183,741	(102,218)	4,081,523
Pioneer Technology Center	2,607,278	302,464	848,958	235,273	580,013	128,874	519,953	-	5,222,813	(262,109)	4,960,704
Pontotoc Technology Center	1,301,922	124,724	642,672	171,347	466,495	36,784	572,585	2,880	3,319,410	(184,492)	3,134,918
Red River Technology Center	2,149,958	303,224	647,393	170,365	467,462	5,900	601,141	-	4,345,443	(206,545)	4,138,898
Southern Oklahoma Technology Center	3,256,916	417,307	1,343,426	212,836	1,014,388	359,070	1,444,220	6,396	8,054,559	(263,717)	7,790,841
Southwest Technology Center	1,509,042	157,529	312,760	193,829	568,752	131,484	617,813	-	3,491,209	(357,467)	3,133,742
Tri County Technology Center	3,569,548	344,147	945,601	487,505	1,519,515	181,184	1,412,177	213,751	8,673,429	(496,829)	8,176,600
Tulsa Technology Center	20,679,274	3,529,722	14,121,318	440,534	11,551,538	2,374,332	9,782,669	4,110	62,483,498	(2,807,093)	59,676,406
Wes Watkins Technology Center	1,138,031	102,984	333,736	203,273	741,060	188,493	470,739	4,473	3,182,788	(145,867)	3,036,922
Western Technology Center	2,806,892	393,804	758,307	193,720	1,780,051	489,334	1,266,951	-	7,689,060	(220,609)	7,468,451
<i>Total Expenditures:</i>	<i>\$ 138,672,239</i>	<i>\$ 19,382,622</i>	<i>\$ 59,803,769</i>	<i>\$ 9,388,539</i>	<i>\$ 46,879,135</i>	<i>\$ 10,221,097</i>	<i>\$ 53,725,481</i>	<i>\$ 741,991</i>	<i>\$ 338,814,872</i>	<i>\$ (13,241,404)</i>	<i>\$ 325,573,468</i>
<i>Average for 29 Technology Center Districts:</i>	<i>\$ 4,781,801</i>	<i>\$ 668,366</i>	<i>\$ 2,062,199</i>	<i>\$ 323,743</i>	<i>\$ 1,616,522</i>	<i>\$ 352,452</i>	<i>\$ 1,852,603</i>	<i>\$ 25,586</i>	<i>\$ 11,683,271</i>	<i>\$ (456,600)</i>	<i>\$ 11,226,671</i>
<i>% of Total Expenditures:</i>	<i>40.9%</i>	<i>5.7%</i>	<i>17.7%</i>	<i>2.8%</i>	<i>13.8%</i>	<i>3.0%</i>	<i>15.9%</i>	<i>0.2%</i>			

NOTE: Does not include capital expenditures.

OKLAHOMA TECHNOLOGY CENTERS
FY21 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	\$ -	0.00	\$ -
Caddo Kiowa Technology Center	0	0.00	0
Canadian Valley Technology Center	419,876	2.00	209,938
Central Tech	150,989	1.30	116,146
Chisholm Trail Technology Center	0	0.00	0
Eastern Oklahoma County Technology Ctr	0	0.00	0
Francis Tuttle Technology Center	356,849	1.50	237,899
Gordon Cooper Technology Center	0	0.00	0
Great Plains Technology Center	1,492,274	9.20	162,204
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	845,532	4.00	211,383
Mid-America Technology Center	0	0.00	0
Mid-Del Technology Center	121,818	0.00	121,818
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	210,545	2.20	95,702
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	253,237	1.00	253,237
Wes Watkins Technology Center	0	0.00	0
Western Technology Center	0	0.00	0
TOTALS:	\$ 3,851,120	21.20	
<i>Total Average for 29 Technology Center Districts:</i>			\$ 181,657

NOTE: Does not include capital expenditures.

OKLAHOMA TECHNOLOGY CTRS
FY21 - 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>
Autry Technology Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Caddo Kiowa Technology Center	-	-	-	-	-	-	-	-	-	-	-
Canadian Valley Technology Center	383,422	-	-	25,232	62,722	-	50,046	-	521,422	(101,545)	419,876
Central Tech	89,395	-	-	5,810	12,481	-	42,714	590	150,989	0	150,989
Chisholm Trail Technology Center	-	-	-	-	-	-	-	-	-	-	-
Eastern Oklahoma County Technology Ctr	-	-	-	-	-	-	-	-	-	-	-
Francis Tuttle Technology Center	55,636	256,653	-	6,000	61,842	-	71,856	-	451,987	(95,138)	356,849
Gordon Cooper Technology Center	-	-	-	-	-	-	-	-	-	-	-
Great Plains Technology Center	854,257	159,746	216,287	52,314	265,474	-	255,297	167	1,803,542	(311,268)	1,492,274
Green Country Technology Center	-	-	-	-	-	-	-	-	-	-	-
High Plains Technology Center	-	-	-	-	-	-	-	-	-	-	-
Indian Capital Technology Center	-	-	-	-	-	-	-	-	-	-	-
Kiamichi Technology Center	-	-	-	-	-	-	-	-	-	-	-
Meridian Technology Center	-	-	-	-	-	-	-	-	-	-	-
Metro Technology Center	220,720	-	-	61,797	180,773	-	383,765	8,047	855,102	(9,570)	845,532
Mid-America Technology Center	-	-	-	-	-	-	-	-	-	-	-
Mid-Del Technology Center	65,137	24,334	32,347	-	-	-	-	-	121,818	-	121,818
Moore Norman Technology Center	-	-	-	-	-	-	-	-	-	-	-
Northeast Technology Center	-	-	-	-	-	-	-	-	-	-	-
Northwest Technology Center	-	-	-	-	-	-	-	-	-	-	-
Pioneer Technology Center	77,032	-	-	23,963	59,075	-	52,958	-	213,029	(2,483)	210,545
Pontotoc Technology Center	-	-	-	-	-	-	-	-	-	-	-
Red River Technology Center	-	-	-	-	-	-	-	-	-	-	-
Southern Oklahoma Technology Center	-	-	-	-	-	-	-	-	-	-	-
Southwest Technology Center	-	-	-	-	-	-	-	-	-	-	-
Tri County Technology Center	-	-	-	-	-	-	-	-	-	-	-
Tulsa Technology Center	131,258	-	-	2,493	65,374	-	55,363	23	254,511	(1,274)	253,237
Wes Watkins Technology Center	-	-	-	-	-	-	-	-	-	-	-
Western Technology Center	-	-	-	-	-	-	-	-	-	-	-
<i>Total Expenditures:</i>	<i>\$ 1,876,855</i>	<i>\$ 440,732</i>	<i>\$ 248,634</i>	<i>\$ 177,609</i>	<i>\$ 707,742</i>	<i>\$ -</i>	<i>\$ 911,999</i>	<i>\$ 8,827</i>	<i>\$ 4,372,399</i>	<i>\$ (521,279)</i>	<i>\$ 3,851,120</i>
<i>Average for 29 Technology Center Districts:</i>	<i>\$ 64,719</i>	<i>\$ 15,198</i>	<i>\$ 8,574</i>	<i>\$ 6,124</i>	<i>\$ 24,405</i>	<i>\$ -</i>	<i>\$ 31,448</i>	<i>\$ 304</i>	<i>\$ 150,772</i>	<i>\$ (17,975)</i>	<i>\$ 132,797</i>
<i>% of Total Expenditures:</i>	<i>42.9%</i>	<i>10.1%</i>	<i>5.7%</i>	<i>4.1%</i>	<i>16.2%</i>	<i>0.0%</i>	<i>20.9%</i>	<i>0.2%</i>			

NOTE: Does not include capital expenditures.

OKLAHOMA TECHNOLOGY CENTERS
FY21 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	153,877	1.00	153,877	15.84	9,714.44	8,316.00	18.50
Animal Science - 713	\$536,598	2.40	\$223,583	48.30	\$11,110	25,357.50	\$21.16
Plant & Soil Science - 716	\$704,508	3.00	\$234,836	42.64	\$16,522	22,386.00	\$20.91
SubTotal of Cluster 1701:	\$1,394,983	6.40	\$612,296	106.78	\$37,346	56,059.50	\$60.57
Architecture & Construction - 1702							
Construction - 720	\$16,996,052	67.80	\$250,679	2,008.29	\$8,463	1,054,349.63	\$16.12
Design/Pre-Construction - 721	\$3,470,776	13.35	\$259,983	278.74	\$12,452	146,338.50	\$23.72
Maintenance/Operations - 722	\$10,882,241	44.20	\$246,205	606.41	\$17,946	318,362.63	\$34.18
SubTotal of Cluster 1702:	\$31,349,069	125.35	\$756,867	2,893.43	\$38,860	1,519,050.75	\$74.02
Arts, Audio/Video Tech & Communications - 1703							
Audio & Video Technology - 730	1,037,403	3.10	\$334,646	154.45	\$6,717	81,086.25	\$12.79
Journalism & Broadcasting - 731	\$970,883	3.00	\$323,628	-	\$0	-	\$0.00
Printing Technology - 733	\$4,262,672	15.94	\$267,420	531.52	\$8,020	279,048.00	\$15.28
Visual Arts - 735	\$3,057,357	9.16	\$333,773	160.58	\$19,039	84,304.50	\$36.27
SubTotal of Cluster 1703:	\$9,328,315	31.20	\$1,259,466	846.55	\$33,776	444,438.75	\$64.34
Business, Management & Administration - 1704							
Administrative Support - 740	\$8,510,572	35.95	\$236,734	734.42	\$11,588	385,571.55	\$22.07
General Management - 743	\$476,566	2.00	\$238,283	61.72	\$7,721	32,403.00	\$14.71
Business Information Management - 744	\$2,604,462	9.40	\$277,070	193.47	13461.8371	101571.75	\$25.64
SubTotal of Cluter 1704:	\$11,591,600	47.35	\$752,087	989.61	\$32,771	519,546.30	\$62.42
Education & Training - 1705							
Teaching & Training - 752	\$1,858,526	7.70	\$241,367	142.12	\$13,077	74,613.00	\$24.91
SubTotal of Cluster 1705:	\$1,858,526	7.70	\$241,367	142.12	\$13,077	74,613.00	\$24.91
Finance - 1706							
Accounting- 764	\$2,168,511	9.09	\$238,560	160.42	\$13,518	84,220.50	\$25.75
Business Finance - 761	\$467,199	2.00	\$233,599	20.49	\$22,801	10,757.25	\$43.43
SubTotal of Cluter 1706:	\$2,635,709	11.09	\$472,159	180.91	\$36,319	94,977.75	\$69.18
Health Science - 1708							
Diagnostic Services - 781	\$5,972,772	24.90	\$239,870	419.96	\$14,222	220,479.00	\$27.09
Support Services - 783	\$6,020,674	21.40	\$281,340	600.50	\$10,026	315,262.50	\$19.10
Therapeutic Services - 784	\$86,708,897	350.39	\$247,464	6,714.46	\$12,914	3,525,091.50	\$24.60
SubTotal of Cluster 1708:	\$98,702,343	396.69	\$768,674	7,734.92	\$37,162	4,060,833.00	\$70.78

<u>Career Cluster</u>	Net Cost	# of FTE Instructional Positions	Net Cost per FTE Positions	# of FTE Students	Net Cost per FTE Student	# of Contact Hours	Net Cost per Contact Hour
Hospitality & Tourism - 1709							
Lodging - 790	\$989,066	4.00	\$247,267	53.58	\$18,460	28,129.50	\$35.16
Restaurant Food & Beverage Services - 792	\$9,000,656	28.80	\$312,523	525.68	\$17,122	275,982.00	\$32.61
SubTotal of Cluster 1709:	\$9,989,723	32.80	\$559,789	579.26	\$35,582	304,111.50	\$67.77
Human Services - 1710							
Early Childhood Development & Services - 802	\$4,317,024	15.60	\$276,732	345.16	\$12,507	181,209.00	\$23.82
Personal Care Services - 804	\$16,349,957	61.06	\$267,769	1,711.46	\$9,553	898,516.50	\$18.20
SubTotal of Cluster 1710:	\$20,666,982	76.66	\$544,501	2,056.62	\$22,061	1,079,725.50	\$42.02
Information Technology - 1711							
Information Support & Service - 810	\$1,972,305	8.20	\$240,525	221.98	\$8,885	116,539.50	\$16.92
Interactive Media - 811	\$1,849,061	7.00	\$264,152	76.08	\$24,304	39,942.00	\$46.29
Network Systems - 812	\$9,390,786	35.30	\$266,028	1,048.17	\$8,959	550,289.25	\$17.07
Programming & Software Development - 813	\$1,013,954	3.00	\$337,985	113.42	\$8,940	59,545.50	\$17.03
Web & Digital Communications - 814	\$7,299,697	26.28	\$277,766	800.63	\$9,117	420,330.75	\$17.37
SubTotal of Cluster 1711:	\$21,525,802	79.78	\$1,386,455	2,260.28	\$60,206	1,186,647.00	\$114.68
Law, Public Safety, Corrections & Security - 1712							
Emergency & Fire Management Services - 821	\$1,412,587	6.20	\$227,837	185.75	\$7,605	97,518.75	\$14.49
Law Enforcement Services - 822	\$5,137,681	19.10	\$268,989	353.54	\$14,532	185,608.50	\$27.68
Legal Services - 823	\$940,663	3.00	\$313,554	94.81	\$9,922	49,775.25	\$18.90
SubTotal of Cluster 1712:	\$7,490,930	28.30	\$810,379	634.10	\$32,058	332,902.50	\$61.06
Manufacturing - 1713							
Maintenance, Installation & Repair - 832	\$1,434,681	5.85	\$245,245	144.55	\$9,925	75,888.75	\$18.91
Manufacturing Production Process Development - 833	\$1,903,741	8.10	\$235,030	216.88	\$8,778	113,862.00	\$16.72
Production - 834	\$6,632,310	24.75	\$267,972	632.63	\$10,484	332,130.75	\$19.97
Welding & Metal Fabrication - 835	\$15,761,521	60.05	\$262,473	1,631.16	\$9,663	856,359.00	\$18.41
Manufacturing Academy - 837	\$1,747,293	5.00	\$349,459	104.79	\$16,674	55,014.75	\$31.76
SubTotal of Cluster 1713:	\$27,479,545	103.75	\$1,360,178	2,730.01	\$55,524	1,433,255.25	\$105.76
Marketing, Sales, & Service - 1714							
Management & Entrepreneurship - 842	397336.4779	1.00	\$397,336	29.49	\$13,474	15,482.25	\$25.66
Marketing Communications - 843	\$975,701	4.08	\$239,142	69.43	\$14,053	36,450.75	\$26.77
Marketing Information Mgmt & Entrepreneur - 844	\$1,077,531	3.00	\$359,177	80.53	\$13,380	42,278.25	\$25.49
SubTotal of Cluster 1714:	\$2,450,569	8.08	\$995,656	179.45	\$40,907	94,211.25	\$77.92
Science, Technology, Engineering & Mathematics - 1715							
Engineering & Technology - 850	\$23,032,877	81.40	\$282,959	1,711.60	\$13,457	898,590.00	\$25.63
Science & Mathematics - 851	\$15,412,508	55.20	\$279,212	1,016.74	\$15,159	533,788.50	\$28.87
SubTotal of Cluster 1715:	\$38,445,385	136.60	\$562,171	2,728.34	\$28,616	1,432,378.50	\$54.51

<u>Career Cluster</u>	Net Cost	# of FTE Instructional Positions	Net Cost per FTE Positions	# of FTE Students	Net Cost per FTE Student	# of Contact Hours	Net Cost per Contact Hour
Transportation, Distribution & Logistics - 1716							
Aerospace Maintenance - 860	\$10,232,342	35.20	\$290,692	896.66	\$11,412	470,746.50	\$21.74
Automotive Collision Repair - 861	\$6,483,847	24.30	\$266,825	581.30	\$11,154	305,182.50	\$21.25
Automotive Service - 862	\$16,532,315	61.50	\$268,818	1,488.81	\$11,104	781,625.25	\$21.15
Facility & Mobile Equipment Maintenance - 863	\$1,824,281	6.00	\$304,047	146.02	\$12,493	76,660.50	\$23.80
Logistics Planning & Mgmt Services - 864	\$221,890	1.00	\$221,890	22.68	\$9,784	11,907.00	\$18.64
Medium/Heavy Diesel Truck Repair - 865	\$3,772,153	14.30	\$263,787	375.52	\$10,045	197,148.00	\$19.13
Transportation Operations - 866	\$1,597,158	4.80	\$332,741	126.07	\$12,669	66,186.75	\$24.13
SubTotal of Cluster 1716:	\$40,663,988	147.10	\$1,948,800	3,637.06	\$78,661	1,909,456.50	\$149.83
Career Cluster Total:	\$325,573,468	1,238.85	\$13,030,847	27,699.44	\$582,926	14,542,207.05	\$1,099.77
Drop Out Recovery (State Funded)							
Dropout Recovery	\$3,851,120	21.20	\$181,657	174.87	\$20,243	91,805.18	\$41.95
Dropout Recovery Total:	\$3,851,120	21.20	\$181,657	174.87	\$20,243	91,805.18	\$41.95
Statewide Cluster Training							
Truck Driver Training Total:	\$1,358,004	14.20	\$95,634	83.52	\$16,260	43,848.00	\$30.97
GRAND TOTAL	\$330,782,592	1,274.25	\$259,590	27,957.83	\$11,831.48	14,677,860.23	\$22.54