# OKLAHOMA TECHNOLOGY CENTERS

# FY21
## 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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Published: December 2021

# 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*

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 | $ 443,313 | 1.20 | $ 369,428 |
| Caddo Kiowa Technology Center | 36,341 | - | 36,341 |
| Canadian Valley Technology Center | 421,661 | - | 421,661 |
| Central Tech | 924,035 | 9.00 | 102,671 |
| Chisholm Trail Technology Center | 244,443 | 1.80 | 135,802 |
| Eastern Oklahoma County Technology Ctr | 114 | - | 114 |
| Francis Tuttle Technology Center | 3,258,999 | 13.80 | 236,159 |
| Gordon Cooper Technology Center | 58,044 | - | 58,044 |
| Great Plains Technology Center | 388,765 | 3.40 | 114,343 |
| Green Country Technology Center | 5,350 | - | 5,350 |
| High Plains Technology Center | 0 | - | 0 |
| Indian Capital Technology Center | 116,811 | 1.20 | 97,342 |
| Kiamichi Technology Center | 14,267 | - | 14,267 |
| Meridian Technology Center | 388,309 | 2.40 | 161,795 |
| Metro Technology Center | 125,855 | - | 125,855 |
| Mid-America Technology Center | 14,326 | - | 14,326 |
| Mid-Del Technology Center | 803,791 | - | 803,791 |
| Moore Norman Technology Center | 77,707 | - | 77,707 |
| Northeast Technology Center | 67,708 | 0.30 | 225,694 |
| Northwest Technology Center | 201,520 | 1.75 | 115,154 |
| Pioneer Technology Center | 529,499 | 4.20 | 126,071 |
| Pontotoc Technology Center | 0 | - | 0 |
| Red River Technology Center | 40,529 | 0.58 | 69,878 |
| Southern Oklahoma Technology Center | 57,585 | - | 57,585 |
| Southwest Technology Center | 34,425 | - | 34,425 |
| Tri County Technology Center | 135,492 | 1.20 | 112,910 |
| Tulsa Technology Center | 1,602,571 | 2.40 | 667,738 |
| Wes Watkins Technology Center | 0 | - | 0 |
| Western Technology Center | 271,733 | - | 271,733 |
| **TOTALS:** | $ 10,263,193 | 43.23 | |

*Total Average for 29 Technology Center Districts:* $ 237,409

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# OKLAHOMA TECHNOLOGY CENTERS
## FY21 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 | $ 337,233 | $ - | $ - | $ 11,457 | $ 52,124 | $ - | $ 43,061 | $ - | $ 443,875 | $ (562) | $ 443,313 |
| Caddo Kiowa Technology Center | 7,241 | 0 | 29,100 | 0 | 0 | 0 | 0 | 0 | 36,341 | 0 | 36,341 |
| Canadian Valley Technology Center | 464,163 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 464,163 | (42,502) | 421,661 |
| Central Tech | 350,850 | 25,641 | 380,718 | 40,223 | 86,406 | 0 | 295,714 | 4,082 | 1,183,634 | (259,599) | 924,035 |
| Chisholm Trail Technology Center | 42,678 | 0 | 43,089 | 34,128 | 86,759 | 0 | 37,789 | 0 | 244,443 | 0 | 244,443 |
| Eastern Oklahoma County Technology Ctr | 0 | 0 | 3,103 | 0 | 0 | 0 | 0 | 0 | 3,103 | (2,989) | 114 |
| Francis Tuttle Technology Center | 2,017,936 | 0 | 0 | 55,204 | 568,946 | 0 | 661,077 | 0 | 3,303,163 | (44,164) | 3,258,999 |
| Gordon Cooper Technology Center | 116,537 | 0 | 10,396 | 0 | 0 | 0 | 0 | 0 | 126,933 | (68,889) | 58,044 |
| Great Plains Technology Center | 388,656 | 0 | 0 | 19,333 | 98,110 | 0 | 94,349 | 62 | 600,510 | (211,745) | 388,765 |
| Green Country Technology Center | 5,350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,350 | 0 | 5,350 |
| High Plains Technology Center | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Indian Capital Technology Center | 15,403 | 35,142 | 16,975 | 6,532 | 19,203 | 0 | 21,615 | 1,940 | 116,811 | 0 | 116,811 |
| Kiamichi Technology Center | 49,160 | 0 | 1,078,832 | 0 | 0 | 0 | 0 | 0 | 1,127,992 | (1,113,725) | 14,267 |
| Meridian Technology Center | 166,055 | 18,396 | 132,195 | 12,875 | 89,612 | 0 | 75,876 | 0 | 495,010 | (106,701) | 388,309 |
| Metro Technology Center | 100,236 | 0 | 25,619 | 0 | 0 | 0 | 0 | 0 | 125,855 | 0 | 125,855 |
| Mid-America Technology Center | 14,326 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,326 | 0 | 14,326 |
| Mid-Del Technology Center | 563,018 | 357 | 240,416 | 0 | 0 | 0 | 0 | 0 | 803,791 | 0 | 803,791 |
| Moore Norman Technology Center | 66,470 | 93 | 11,144 | 0 | 0 | 0 | 0 | 0 | 77,707 | 0 | 77,707 |
| Northeast Technology Center | 43,140 | 0 | 0 | 2,750 | 7,694 | 0 | 14,268 | 0 | 67,852 | (144) | 67,708 |
| Northwest Technology Center | 45,238 | 0 | 69,013 | 16,877 | 69,505 | 0 | 46,985 | 0 | 247,618 | (46,098) | 201,520 |
| Pioneer Technology Center | 91,599 | 37,549 | 145,463 | 45,748 | 112,780 | 0 | 101,102 | 0 | 534,240 | (4,741) | 529,499 |
| Pontotoc Technology Center | 11,269 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,269 | (11,269) | 0 |
| Red River Technology Center | 3,646 | 8,162 | 0 | 4,066 | 11,158 | 0 | 14,348 | 0 | 41,381 | (852) | 40,529 |
| Southern Oklahoma Technology Center | 81,901 | 8,161 | 53,979 | 0 | 0 | 0 | 0 | 0 | 144,041 | (86,456) | 57,585 |
| Southwest Technology Center | 29,465 | 1,925 | 6,564 | 157 | 0 | 0 | 0 | 0 | 38,110 | (3,686) | 34,425 |
| Tri County Technology Center | 30,195 | 0 | 0 | 14,773 | 46,046 | 0 | 42,793 | 6,477 | 140,284 | (4,792) | 135,492 |
| Tulsa Technology Center | 850,552 | 0 | 459,269 | 5,983 | 156,897 | 0 | 132,872 | 56 | 1,605,629 | (3,058) | 1,602,571 |
| Wes Watkins Technology Center | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Western Technology Center | 253,597 | 0 | 18,137 | 0 | 0 | 0 | 0 | 0 | 271,733 | 0 | 271,733 |
| Total Expenditures: | $ 6,145,914 | $ 135,426 | $ 2,724,013 | $ 270,107 | $ 1,405,239 | $ - | $ 1,581,849 | $ 12,617 | $ 12,275,165 | $ (2,011,972) | $ 10,263,193 |
| Average for 29 Technology Center Districts: | $ 211,928 | $ 4,670 | $ 93,931 | $ 9,314 | $ 48,457 | $ - | $ 54,547 | $ 435 | $ 423,282 | $ (69,378) | $ 353,903 |
| % of Total Expenditures: | 50.1% | 1.1% | 22.2% | 2.2% | 11.4% | 0.0% | 12.9% | 0.1% | | | |

*NOTE: Does not include capital expenditures.*

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 | $ 355,845 | 3.58 | $ 99,398 |
| Adult Basic Education (ABE) - Local | 119,610 | 1.20 | 99,675 |
| Alternative Education Coop | 0 | - | 0 |
| Biotech/STEM Grant | 0 | - | 0 |
| BPOC | (3,019) | - | (3,019) |
| Broker Agent | 320,056 | 2.40 | 133,357 |
| Business Development | 1,189,229 | 4.80 | 247,756 |
| Business Incubator | 491,200 | 2.20 | 223,273 |
| Career Academy | 446,256 | - | 446,256 |
| Center for Business Development | 60,631 | 1.20 | 50,526 |
| CN CCD | (1,018) | - | (1,018) |
| Connors | 35,142 | - | 35,142 |
| Contractor Safety | 3,866 | - | 3,866 |
| Delta Dental Private Grant | 4,800 | - | 4,800 |
| DOC Welding Program | 24,155 | - | 24,155 |
| EAST Grant | 2,000 | - | 2,000 |
| Economic Development | 169,835 | 1.2 | 141,529 |
| ED RISING | 1,839 | - | 2,244 |
| Employability Skills Ctr | 290,121 | 1.00 | 290,121 |
| Energy & Power | 135,492 | 1.20 | 112,910 |
| Eschool | 619,132 | - | 619,132 |
| Extension and Community Development | 132,195 | - | 132,195 |
| Gateway to Technology | 75,000 | - | 75,000 |
| HAAS Grant | 2,000 | - | 2,000 |
| Health Consortium | 150,000 | - | 150,000 |
| HS Remote Programs | 628,077 | 3.00 | 209,359 |
| HVAC Grant | 189 | - | 189 |
| Inmate Training | 215,643 | - | 215,643 |
| Local Grants | (27,356) | - | (27,356) |
| Local Pandemic Expenditures | 71,163 | - | 71,163 |
| Management Development (MDG) | 164,424 | 1.20 | 137,020 |
| Manufacturing Alliance | 34,712 | - | 160,123 |
| Manufacturing Extension Agent | 291,488 | 1.80 | 161,938 |
| Mentor Teacher | 8,119 | - | 8,119 |
| Motorcycle Education | 9,830 | - | 9,830 |

**OKLAHOMA TECHNOLOGY CENTERS**

*FY21 ANNUAL REPORT - EXPENDITURE and COST REPORT*

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 |
|---|---|---|---|
| Motorcycle Safety Grant | 61,851 | - | 61,851 |
| MS Gateway Program | 611,498 | 3.00 | 203,833 |
| Murray Co/SBDC | 38,817 | - | 38,817 |
| NBCT | 47,779 | - | 47,779 |
| OK Aeronautical Commission Grant | 2,668 | - | 2,668 |
| Oklahoma Regional Food Bank | 8,490 | - | 8,490 |
| Post Secondary non-Federal consortia member | 65,040 | - | 65,040 |
| Project Search | 120,390 | - | 120,390 |
| Robotics | 26,611 | - | 26,611 |
| Rural Economic Development | 43,089 | - | 43,089 |
| Startup Cost | 385,119 | 0.3 | 1,283,730 |
| Success Centers | 264,298 | 1.20 | 220,248 |
| Summer School | 3,955 | - | 3,955 |
| Supported Employment | 630,587 | 8.00 | 78,823 |
| TANF Local Funding | 45,843 | 0.2 | 229,215 |
| TANF Welfare to Work - State Matching Funds | 373,645 | 0.95 | 393,310 |
| Teach Oklahoma Grant | 996 | - | 996 |
| Tinker Training Contract | 774,899 | - | 774,899 |
| Yield | 132,325 | 2.40 | 55,136 |
| Youthful Offender - State Funding | 604,638 | 2.40 | 251,932 |

**TOTALS:** $ 10,263,193    43.23

*Total Average for 29 Technology Center Districts:* $ 237,409