OKLAHOMA
TECHNOLOGY
CENTERS

FY23

Expenditure & Cost Reports

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ACADEMIC INSTRUCTION

Includes Compiled Data For:

Additional programs and services provided for academic instruction.

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OKLAHOMA
CareerTech

POWERING OKLAHOMA'S ECONOMY

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
FY23 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
Autry Technology Center	$ 194,496	2.70	$ 72,036
Caddo Kiowa Technology Center	0	0.00	0
Canadian Valley Technology Center	578,761	0.00	578,761
Central Tech	350,716	2.40	146,132
Chisholm Trail Technology Center	0	0.00	0
Eastern Oklahoma County Technology Ctr	352,926	0.00	352,926
Francis Tuttle Technology Center	0	0.00	0
Gordon Cooper Technology Center	920,319	0.00	920,319
Great Plains Technology Center	53,785	1.00	53,785
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	535,065	0.00	535,065
Meridian Technology Center	107,042	0.00	107,042
Metro Technology Center	0	0.00	0
Mid-America Technology Center	214,594	2.00	107,297
Mid-Del Technology Center	0	0.00	0
Moore Norman Technology Center	0	0.00	0
Northeast Technology Center	0	0.00	0
Northwest Technology Center	193,897	2.00	96,949
Pioneer Technology Center	99,470	2.00	49,735
Pontotoc Technology Center	68,865	1.00	68,865
Red River Technology Center	0	0.00	0
Southern Oklahoma Technology Center	8,475	0.00	8,475
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	0	0.00	0
Western Technology Center	183,141	2.00	91,571
TOTALS:	$ 3,861,553	15.10	

Average for 29 Technology Center Districts: $ 255,732

NOTE: Does not include capital expenditures.

OKLAHOMA TECHNOLOGY CENTERS
FY23 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	$ 256,010	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 256,010	$ (61,514)	$ 194,496
Caddo Kiowa Technology Center	0	0	0	0	0	0	0	0	0	0	0
Canadian Valley Technology Center	578,761	0	0	0	0	0	0	0	578,761	0	578,761
Central Tech	350,716	0	0	0	0	0	0	0	350,716	0	350,716
Chisholm Trail Technology Center	0	0	0	0	0	0	0	0	0	0	0
Eastern Oklahoma County Technology Ctr	352,926	0	0	0	0	0	0	0	352,926	0	352,926
Francis Tuttle Technology Center	0	0	0	0	0	0	0	0	0	0	0
Gordon Cooper Technology Center	920,319	0	0	0	0	0	0	0	920,319	0	920,319
Great Plains Technology Center	53,785	0	0	0	0	0	0	0	53,785	0	53,785
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	535,065	0	0	0	0	0	0	0	535,065	0	535,065
Meridian Technology Center	107,042	0	0	0	0	0	0	0	107,042	0	107,042
Metro Technology Center	0	0	0	0	0	0	0	0	0	0	0
Mid-America Technology Center	214,594	0	0	0	0	0	0	0	214,594	0	214,594
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	0	0	0	0	0	0	0	0	0	0	0
Northwest Technology Center	193,897	0	0	0	0	0	0	0	193,897	0	193,897
Pioneer Technology Center	239,910	0	0	0	0	0	0	0	239,910	(140,441)	99,470
Pontotoc Technology Center	68,865	0	0	0	0	0	0	0	68,865	0	68,865
Red River Technology Center	0	0	0	0	0	0	0	0	0	0	0
Southern Oklahoma Technology Center	8,475	0	0	0	0	0	0	0	8,475	0	8,475
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	0	0	0	0	0	0	0	0	0	0	0
Western Technology Center	183,141	0	0	0	0	0	0	0	183,141	0	183,141
Total Expenditures:	$ 4,063,507	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,063,507	$ (201,955)	$ 3,861,553
Average for 29 Technology Center Districts:	$ 140,121	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 140,121	$ (6,964)	$ 133,157
% 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.

ODCTE Financial Services

December 2023

OKLAHOMA TECHNOLOGY CENTERS
FY23 Annual Report - EXPENDITURE and COST REPORT

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

	NET INSTRUCTION COST	NUMBER of (FTE) INSTRUCTIONAL POSITIONS	AVERAGE COST PER FTE INSTRUCTIONAL POSITION
Academic Enhancement	$ 8,475	-	$ 8,475
Algebra II	107,042	-	107,042
Applied Math	68,865	1.00	68,865
Biology	181,339	1.20	151,116
Communications Career Center	7,586	-	7,586
CTSO	166,284	-	166,284
Dropout Recovery (Local)	74,470	2.00	37,235
Explore	85,212	-	85,212
First Robotics	14,969	-	14,969
Local Grants	34,972	-	34,972
Math	2,122,596	6.70	316,805
McCullough Fab Lab	99,129	1.20	82,608
Management Development	112,681	-	112,681
Online Courses	53,785	1.00	53,785
Project Graduation/Gateway Program Blackwell	25,000	-	25,000
PTA/MLT Partnership with Seminole State	377,253	-	377,253
Science	102,468	1.00	102,468
Special Programs	183,841	-	183,841
Strate Center for Economic Development	23,059	1.00	23,059
Teen Tech Academy	12,527	-	12,527
TOTALS:	$ 3,861,553	15.10	
Average for 29 Technology Center Districts			$ 255,732