



# FY23

## Expenditure & Cost Reports

### CAREER CLUSTER, STATEWIDE AND STATE FUNDED DROPOUT RECOVERY INSTRUCTION

## 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 PATHWAY FTE SUMMARY**

Includes Compiled Data For:

Full-time Pathway Instruction, Statewide Cluster Instruction  
And State Funded Dropout Recovery.

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## POWERING OKLAHOMA'S ECONOMY

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**

<b>CLASSROOM ACTIVITY</b>	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.
<b>GUIDANCE &amp; COUNSELING</b>	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.
<b>INSTRUCTIONAL SUPPORT</b>	Activities associated with assisting the instructional staff with the content and process of providing learning experiences for students.
<b>GENERAL ADMINISTRATION</b>	Activities involving the establishment and administration of policy in connection with operating the entire school district.
<b>GENERAL SUPPORT</b>	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.
<b>STUDENT TRANSPORTATION</b>	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.
<b>OPERATION OF PLANT</b>	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.
<b>OTHER SERVICES</b>	Activities not covered by other defined areas.

**ADDITIONAL DEFINITIONS**

<b>FULL-TIME EQUIVALENT (FTE) - INSTRUCTIONAL POSITION</b>	A measurement equal to the total clock hours of eligible instruction in a fiscal year divided by 1,050 hours.
<b>FULL-TIME EQUIVALENT (FTE) - STUDENT</b>	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**

CAREER CLUSTER, STATEWIDE and STATE FUNDED DROPOUT RECOVERY INSTRUCTION -  
 COST PER FULL-TIME EQUIVALENT (FTE) INSTRUCTIONAL POSITIONS and PER FTE  
 STUDENTS

<b>TECHNOLOGY CENTER DISTRICT</b>	<b>NET INSTRUCTION COST</b>	<b>NUMBER of (FTE) POSITIONS</b>	<b>NUMBER OF (FTE) STUDENTS</b>	<b>AVERAGE COST PER FTE POSITION</b>	<b>AVERAGE COST PER FTE STUDENT</b>
Autory Technology Center	\$ 8,289,005	32.30	682.08	\$ 256,626	\$ 12,153
Caddo Kiowa Technology Center	7,461,680	25.10	388.58	297,278	19,202
Canadian Valley Technology Center	23,569,252	79.90	1,932.82	294,984	12,194
Central Tech	13,732,093	58.10	1,173.22	236,353	11,705
Chisholm Trail Technology Center	3,343,393	13.10	184.43	255,221	18,128
Eastern Oklahoma County Technology Ctr	4,553,610	16.00	470.17	284,601	9,685
Francis Tuttle Technology Center	40,384,122	115.64	2,779.69	349,223	14,528
Gordon Cooper Technology Center	10,332,298	38.00	945.54	271,903	10,927
Great Plains Technology Center	13,667,950	58.80	1,166.47	232,448	11,717
Green Country Technology Center	2,662,554	13.00	274.59	204,812	9,696
High Plains Technology Center	4,101,835	13.90	310.08	295,096	13,228
Indian Capital Technology Center	11,212,797	57.80	1,995.80	193,993	5,618
Kiamichi Technology Center	22,298,171	88.20	2,174.70	252,814	10,253
Meridian Technology Center	10,362,683	41.80	888.40	247,911	11,664
Metro Technology Center	27,845,177	74.80	1,634.65	372,262	17,034
Mid-America Technology Center	9,207,174	35.70	915.79	257,904	10,054
Mid-Del Technology Center	4,858,221	17.50	372.13	277,613	13,055
Moore Norman Technology Center	25,313,392	65.20	1,259.44	388,242	20,099
Northeast Technology Center	19,150,761	59.20	1,273.15	323,493	15,042
Northwest Technology Center	4,405,255	16.40	272.70	268,613	16,154
Pioneer Technology Center	5,385,083	26.80	449.63	200,936	11,977
Pontotoc Technology Center	3,317,936	14.60	358.87	227,256	9,246
Red River Technology Center	7,001,871	25.10	468.16	278,959	14,956
Southern Oklahoma Technology Center	8,832,698	31.00	606.71	284,926	14,558
Southwest Technology Center	3,187,614	19.20	386.74	166,022	8,242
Tri County Technology Center	9,586,692	32.90	544.44	291,389	17,608
Tulsa Technology Center	59,912,441	181.50	4,362.11	330,096	13,735
Wes Watkins Technology Center	2,563,309	13.60	228.88	188,479	11,199
Western Technology Center	7,614,857	30.60	568.88	248,852	13,386
<b>TOTALS:</b>	<b>\$ 374,153,924</b>	<b>1,295.74</b>	<b>29,068.85</b>		
				<i>Total Average for 29 Technology Center Districts:</i>	
				\$ 288,757	\$ 12,871

**OKLAHOMA TECHNOLOGY CENTERS**  
**FY23 ANNUAL REPORT - EXPENDITURE and COST REPORT**

**CAREER CLUSTER, STATEWIDE and STATE FUNDED DROPOUT RECOVERY INSTRUCTION -**  
**EXPENDITURES BY FUNCTION**

<i>TECHNOLOGY CENTER DISTRICT</i>	<i>CLASSROOM ACTIVITY</i>	<i>GUIDANCE &amp; 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 EXPEND- ITURES</i>	<i>TOTAL AD- JUSTMENTS</i>	<i>NET COST</i>
Autry Technology Center	\$ 3,566,542	\$ 399,959	\$ 1,298,549	\$ 313,210	\$ 1,594,221	\$ 196,985	\$ 1,182,263	\$ -	\$ 8,551,729	\$ (262,724)	\$ 8,289,005
Caddo Kiowa Technology Center	2,347,996	185,005	560,680	150,479	783,756	314,754	3,309,354	117,969	7,769,993	(308,313)	7,461,680
Canadian Valley Technology Center	11,192,293	857,528	4,768,267	459,463	2,634,146	316,016	3,918,707	-	24,146,421	(577,169)	23,569,252
Central Tech	6,996,146	1,122,946	1,831,389	268,757	934,538	943,833	1,789,973	2,144	13,889,725	(157,632)	13,732,093
Chisholm Trail Technology Center	1,271,647	3,383	1,053,247	171,720	459,585	81,971	396,978	-	3,438,531	(95,138)	3,343,393
Eastern Oklahoma County Technology Ctr	1,804,473	114,350	783,298	300,273	876,901	123,933	747,632	22,992	4,773,852	(220,242)	4,553,610
Francis Tuttle Technology Center	17,894,194	3,616,727	6,430,182	425,050	5,196,053	1,047,483	6,592,180	-	41,201,869	(817,747)	40,384,122
Gordon Cooper Technology Center	4,456,024	474,548	1,148,386	283,415	1,867,762	328,788	2,289,150	-	10,848,072	(515,774)	10,332,298
Great Plains Technology Center	6,617,051	848,440	2,056,950	358,946	1,952,384	338,593	2,180,010	9,358	14,361,733	(693,783)	13,667,950
Green Country Technology Center	1,364,539	114,274	392,024	141,805	411,053	28,826	343,190	35,034	2,830,746	(168,192)	2,662,554
High Plains Technology Center	1,486,361	157,224	1,315,978	109,170	461,566	118,429	564,847	379	4,213,955	(112,120)	4,101,835
Indian Capital Technology Center	5,719,498	844,436	2,576,698	271,127	825,900	859,596	997,109	88,792	12,183,157	(970,360)	11,212,797
Kiamichi Technology Center	10,251,570	634,480	7,890,413	315,408	1,274,073	871,950	2,444,638	-	23,682,531	(1,384,360)	22,298,171
Meridian Technology Center	5,120,081	954,402	867,325	253,977	1,644,894	637,171	1,622,830	-	11,100,680	(737,997)	10,362,683
Metro Technology Center	9,793,159	1,304,544	5,979,407	1,110,162	4,118,886	1,398,310	5,386,345	2,777	29,093,591	(1,248,414)	27,845,177
Mid-America Technology Center	4,770,037	944,645	509,489	203,751	655,863	520,769	1,814,896	-	9,419,450	(212,276)	9,207,174
Mid-Del Technology Center	2,030,843	218,699	1,544,257	271,382	469,525	20,773	650,320	-	5,205,800	(347,579)	4,858,221
Moore Norman Technology Center	9,256,046	2,428,076	4,561,523	888,305	3,801,886	350,455	4,203,323	337,904	25,827,516	(514,124)	25,313,392
Northeast Technology Center	7,275,862	1,088,790	2,881,456	581,491	1,855,893	1,251,501	4,438,183	-	19,373,176	(222,414)	19,150,761
Northwest Technology Center	1,878,824	199,035	792,188	196,931	665,799	148,470	586,168	-	4,467,415	(62,160)	4,405,255
Pioneer Technology Center	2,876,792	398,230	792,794	240,011	586,204	237,513	606,505	114,513	5,852,561	(467,478)	5,385,083
Pontotoc Technology Center	1,498,061	132,163	739,743	119,795	449,147	60,573	508,602	3,751	3,511,835	(193,899)	3,317,936
Red River Technology Center	2,817,412	298,910	1,138,780	177,075	465,779	326,931	2,281,614	112	7,506,614	(504,744)	7,001,871
Southern Oklahoma Technology Center	3,562,321	198,637	1,594,520	270,944	1,627,724	389,995	1,383,450	-	9,027,591	(194,893)	8,832,698
Southwest Technology Center	1,757,257	132,478	370,324	141,152	484,138	220,939	492,210	-	3,598,498	(410,884)	3,187,614
Tri County Technology Center	4,097,680	447,844	1,055,968	463,393	1,941,245	189,025	1,574,113	305,423	10,074,690	(487,998)	9,586,692
Tulsa Technology Center	21,035,542	4,215,302	14,654,511	499,508	9,507,436	2,591,668	9,476,767	-	61,980,733	(2,068,293)	59,912,441
Wes Watkins Technology Center	1,182,785	188,466	402,665	129,030	358,820	194,320	361,889	4,160	2,822,135	(258,826)	2,563,309
Western Technology Center	2,960,820	373,171	843,559	200,582	1,639,395	511,946	1,380,406	-	7,909,878	(295,021)	7,614,857
<i>Total Expenditures</i>	<b>\$ 156,881,854</b>	<b>\$ 22,896,692</b>	<b>\$ 70,834,571</b>	<b>\$ 9,316,310</b>	<b>\$ 49,544,573</b>	<b>\$ 14,621,517</b>	<b>\$ 63,523,651</b>	<b>\$ 1,045,308</b>	<b>\$ 388,664,478</b>	<b>\$ (14,510,554)</b>	<b>\$ 374,153,924</b>
<i>Average for 29 Technology Center Districts:</i>	\$ 5,409,719	\$ 789,541	\$ 2,442,571	\$ 321,252	\$ 1,708,434	\$ 504,190	\$ 2,190,471	\$ 36,045	\$ 13,402,223	\$ (500,364)	\$ 12,901,859.45
<i>% of Total Expenditures:</i>	40.4%	5.9%	18.2%	2.4%	12.7%	3.8%	16.3%	0.3%			

NOTE: Does not include capital expenditures.

**OKLAHOMA TECHNOLOGY CENTERS**  
**FY23 ANNUAL REPORT - EXPENDITURE and COST REPORT**

CAREER CLUSTER and STATEWIDE INSTRUCTION

COST PER FULL-TIME EQUIVALENT (FTE) INSTRUCTIONAL POSITIONS and PER  
 FTE STUDENTS

<b>TECHNOLOGY CENTER DISTRICT</b>	<b>NET INSTRUCTION COST</b>	<b>NUMBER of (FTE) POSITIONS</b>	<b>NUMBER of (FTE) STUDENTS</b>	<b>AVERAGE COST PER FTE POSITION</b>	<b>AVERAGE COST PER FTE STUDENT</b>
Autry Technology Center	\$ 8,289,005	32.30	682.08	\$ 256,626	\$ 12,153
Caddo Kiowa Technology Center	7,461,680	25.10	388.58	297,278	19,202
Canadian Valley Technology Center	23,012,604	76.90	1,902.85	299,254	12,094
Central Tech	10,621,586	41.40	1,012.13	256,560	10,494
Chisholm Trail Technology Center	3,343,393	13.10	184.43	255,221	18,128
Eastern Oklahoma County Technology Ctr	4,553,610	16.00	470.17	284,601	9,685
Francis Tuttle Technology Center	40,032,508	115.14	2,779.69	347,685	14,402
Gordon Cooper Technology Center	10,332,298	38.00	945.54	271,903	10,927
Great Plains Technology Center	11,684,743	49.60	1,088.11	235,579	10,739
Green Country Technology Center	2,662,554	13.00	274.59	204,812	9,696
High Plains Technology Center	4,101,835	13.90	310.08	295,096	13,228
Indian Capital Technology Center	11,212,797	57.80	1,995.80	193,993	5,618
Kiamichi Technology Center	22,298,171	88.20	2,174.70	252,814	10,253
Meridian Technology Center	10,362,683	41.80	888.40	247,911	11,664
Metro Technology Center	27,845,177	74.80	1,634.65	372,262	17,034
Mid-America Technology Center	9,207,174	35.70	915.79	257,904	10,054
Mid-Del Technology Center	4,858,221	17.50	372.13	277,613	13,055
Moore Norman Technology Center	25,145,093	64.00	1,259.44	392,892	19,965
Northeast Technology Center	19,150,761	59.20	1,273.15	323,493	15,042
Northwest Technology Center	4,405,255	16.40	272.70	268,613	16,154
Pioneer Technology Center	5,157,308	24.60	449.63	209,647	11,470
Pontotoc Technology Center	3,317,936	14.60	358.87	227,256	9,246
Red River Technology Center	7,001,871	25.10	468.16	278,959	14,956
Southern Oklahoma Technology Center	8,681,657	31.00	606.71	280,053	14,309
Southwest Technology Center	3,187,614	19.20	386.74	166,022	8,242
Tri County Technology Center	9,586,692	32.90	544.44	291,389	17,608
Tulsa Technology Center	58,954,152	177.50	4,362.11	332,136	13,515
Wes Watkins Technology Center	2,563,309	13.60	228.88	188,479	11,199
Western Technology Center	7,614,857	30.60	568.88	248,852	13,386
<b>TOTALS:</b>	<b>\$ 366,646,544</b>	<b>1,258.94</b>	<b>28,799.43</b>		

*Total Average for 29 Technology Center Districts:* \$ 291,234 \$ 12,731

**OKLAHOMA TECHNOLOGY CENTERS**  
**FY23 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 &amp; 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	\$ 3,566,542	\$ 399,959	\$ 1,298,549	\$ 313,210	\$ 1,594,221	\$ 393,970	\$ 1,182,263	-	\$ 8,748,714	\$ (262,724)	\$ 8,289,005
Caddo Kiowa Technology Center	2,347,996	185,005	560,680	150,479	783,756	314,754	3,309,354	117,969	7,769,993	(308,313)	7,461,680
Canadian Valley Technology Center	10,814,801	857,528	4,768,267	442,212	2,535,242	316,016	3,771,572	-	23,505,638	(493,034)	23,012,604
Central Tech	4,564,872	1,122,946	1,632,152	191,507	665,918	941,305	1,645,587	1,527	10,765,815	(144,229)	10,621,586
Chisholm Trail Technology Center	1,271,647	3,383	1,053,247	171,720	459,585	81,971	396,978	-	3,438,531	(95,138)	3,343,393
Eastern Oklahoma County Technology Ctr	1,804,473	114,350	783,298	300,273	876,901	123,933	747,632	22,992	4,773,852	(220,242)	4,553,610
Francis Tuttle Technology Center	17,775,438	3,341,766	6,430,182	423,212	5,173,587	1,047,483	6,563,677	-	40,755,345	(722,837)	40,032,508
Gordon Cooper Technology Center	4,456,024	474,548	1,148,386	283,415	1,867,762	328,788	2,289,150	-	10,848,072	(515,774)	10,332,298
Great Plains Technology Center	5,678,550	654,127	1,826,162	302,785	1,646,909	338,593	1,838,920	7,894	12,293,939	(609,196)	11,684,743
Green Country Technology Center	1,364,539	114,274	392,024	141,805	411,053	28,826	343,190	35,034	2,830,746	(168,192)	2,662,554
High Plains Technology Center	1,486,361	157,224	1,315,978	109,170	461,566	118,429	564,847	379	4,213,955	(112,120)	4,101,835
Indian Capital Technology Center	5,719,498	844,436	2,576,698	271,127	825,900	859,596	997,109	88,792	12,183,157	(970,360)	11,212,797
Kiamichi Technology Center	10,251,570	634,480	7,890,413	315,408	1,274,073	871,950	2,444,638	-	23,682,531	(1,384,360)	22,298,171
Meridian Technology Center	5,120,081	954,402	867,325	253,977	1,644,894	637,171	1,622,830	-	11,100,680	(737,997)	10,362,683
Metro Technology Center	9,793,159	1,304,544	5,979,407	1,110,162	4,118,886	1,398,310	5,386,345	2,777	29,093,591	(1,248,414)	27,845,177
Mid-America Technology Center	4,770,037	944,645	509,489	203,751	655,863	520,769	1,814,896	-	9,419,450	(212,276)	9,207,174
Mid-Del Technology Center	1,943,388	208,739	1,509,772	271,382	469,525	20,773	642,570	-	5,066,149	(207,928)	4,858,221
Moore Norman Technology Center	9,256,046	2,428,076	4,561,523	871,956	3,731,913	350,455	4,125,961	331,685	25,657,612	(512,519)	25,145,093
Northeast Technology Center	7,275,862	1,088,790	2,881,456	581,491	1,855,893	1,251,501	4,438,183	-	19,373,176	(222,414)	19,150,761
Northwest Technology Center	1,878,824	199,035	792,188	196,931	665,799	148,470	586,168	-	4,467,415	(62,160)	4,405,255
Pioneer Technology Center	2,774,809	398,230	792,794	220,309	538,083	237,513	556,717	105,112	5,623,567	(466,259)	5,157,308
Pontotoc Technology Center	1,498,061	132,163	739,743	119,795	449,147	60,573	508,602	3,751	3,511,835	(193,899)	3,317,936
Red River Technology Center	2,817,412	298,910	1,138,780	177,075	465,779	326,931	2,281,614	112	7,506,614	(504,744)	7,001,871
Southern Oklahoma Technology Center	3,428,113	190,698	1,585,626	270,944	1,627,724	389,995	1,383,450	-	8,876,550	(194,893)	8,681,657
Southwest Technology Center	1,757,257	132,478	370,324	141,152	484,138	220,939	492,210	-	3,598,498	(410,884)	3,187,614
Tri County Technology Center	4,097,680	447,844	1,055,968	463,393	1,941,245	189,025	1,574,113	305,423	10,074,690	(487,998)	9,586,692
Tulsa Technology Center	20,694,280	4,094,631	14,501,800	488,499	9,297,905	2,591,668	9,267,912	-	60,936,695	(1,982,543)	58,954,152
Wes Watkins Technology Center	1,182,785	188,466	402,665	129,030	358,820	194,320	361,889	4,160	2,822,135	(258,826)	2,563,309
Western Technology Center	2,960,820	373,171	843,559	200,582	1,639,395	511,946	1,380,406	-	7,909,878	(295,021)	7,614,857
<i>Total Expenditures:</i>	<i>\$ 152,350,924</i>	<i>\$ 22,288,848</i>	<i>\$ 70,208,454</i>	<i>\$ 9,116,749</i>	<i>\$ 48,521,484</i>	<i>\$ 14,815,975</i>	<i>\$ 62,518,784</i>	<i>\$ 1,027,609</i>	<i>\$ 380,848,825</i>	<i>\$ (14,005,296)</i>	<i>\$ 366,646,544</i>
<i>Average for 29 Technology Center Districts:</i>	<i>\$ 5,253,480</i>	<i>\$ 768,581</i>	<i>\$ 2,420,981</i>	<i>\$ 314,371</i>	<i>\$ 1,673,155</i>	<i>\$ 510,896</i>	<i>\$ 2,155,820</i>	<i>\$ 35,435</i>	<i>\$ 13,132,718</i>	<i>\$ (482,941)</i>	<i>\$ 12,642,984</i>
<i>% of Total Expenditures:</i>	<i>40.0%</i>	<i>5.9%</i>	<i>18.4%</i>	<i>2.4%</i>	<i>12.7%</i>	<i>3.9%</i>	<i>16.4%</i>	<i>0.3%</i>			

NOTE: Does not include capital expenditures.



**OKLAHOMA TECHNOLOGY CENTERS**  
**FY23 ANNUAL REPORT - EXPENDITURE and COST REPORT**

**STATE FUNDED DROPOUT RECOVERY INSTRUCTION**  
**COST PER FULL-TIME EQUIVALENT (FTE) INSTRUCTIONAL POSITIONS**

<b>TECHNOLOGY CENTER DISTRICT</b>	<b>NET INSTRUCTION COST</b>	<b>NUMBER of (FTE) POSITIONS</b>	<b>AVERAGE COST PER FTE POSITION</b>
Autry Technology Center	\$ -	0.00	\$ -
Caddo Kiowa Technology Center	0	0.00	0
Canadian Valley Technology Center	556,648	3.00	185,549
Central Tech	170,624	1.30	131,250
Chisholm Trail Technology Center	0	0.00	0
Eastern Oklahoma County Technology Ctr	0	0.00	0
Francis Tuttle Technology Center	351,615	0.50	703,229
Gordon Cooper Technology Center	0	0.00	0
Great Plains Technology Center	1,983,207	9.20	215,566
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	0	0.00	0
Mid-America Technology Center	0	0.00	0
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	0	0.00	0
Pioneer Technology Center	227,774	2.20	103,534
Pontotoc Technology Center	0	0.00	0
Red River Technology Center	0	0.00	0
Southern Oklahoma Technology Center	151,041	0.00	151,041
Southwest Technology Center	0	0.00	0
Tri County Technology Center	0	0.00	0
Tulsa Technology Center	958,288	4.00	239,572
Wes Watkins Technology Center	0	0.00	0
Western Technology Center	0	0.00	0
<b>TOTALS:</b>	<b>\$ 4,399,198</b>	<b>20.20</b>	
<i>Total Average for 29 Technology Center Districts:</i>			<b>\$ 217,782</b>

NOTE: Does not include capital expenditures.

**OKLAHOMA TECHNOLOGY CTRS**  
**FY23 - 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 &amp; 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	377,492	-	-	17,251	98,904	-	147,135	-	640,783	(84,135)	556,648
Central Tech	93,023	-	-	6,013	20,910	-	51,673	48	171,668	(1,043)	170,624
Chisholm Trail Technology Center	-	-	-	-	-	-	-	-	-	-	-
Eastern Oklahoma County Technology Ctr	-	-	-	-	-	-	-	-	-	-	-
Francis Tuttle Technology Center	118,756	274,961	-	1,838	22,467	-	28,503	-	446,524	(94,909)	351,615
Gordon Cooper Technology Center	-	-	-	-	-	-	-	-	-	-	-
Great Plains Technology Center	938,501	194,313	230,788	56,162	305,475	-	341,090	1,464	2,067,793	(84,587)	1,983,207
Green Country Technology Center	-	-	-	-	-	-	-	-	-	-	-
High Plains Technology Center	-	-	-	-	-	-	-	-	-	-	-
Indian Capital Technology Center	-	-	-	-	-	-	-	-	-	-	-
Kiamichi Technology Center	-	-	-	-	-	-	-	-	-	-	-
Meridian Technology Center	-	-	-	-	-	-	-	-	-	-	-
Metro Technology Center	-	-	-	-	-	-	-	-	-	-	-
Mid-America Technology Center	-	-	-	-	-	-	-	-	-	-	-
Mid-Del Technology Center	87,455	9,960	34,486	-	-	-	7,750	-	139,651	(139,651)	-
Moore Norman Technology Center	-	-	-	-	-	-	-	-	-	-	-
Northeast Technology Center	-	-	-	-	-	-	-	-	-	-	-
Northwest Technology Center	-	-	-	-	-	-	-	-	-	-	-
Pioneer Technology Center	101,982	-	-	19,702	48,121	-	49,788	9,400	228,994	(1,220)	227,774
Pontotoc Technology Center	-	-	-	-	-	-	-	-	-	-	-
Red River Technology Center	-	-	-	-	-	-	-	-	-	-	-
Southern Oklahoma Technology Center	134,208	7,939	8,895	-	-	-	-	-	151,041	-	151,041
Southwest Technology Center	-	-	-	-	-	-	-	-	-	-	-
Tri County Technology Center	-	-	-	-	-	-	-	-	-	-	-
Tulsa Technology Center	341,262	120,672	152,712	11,008	209,530	-	208,854	-	1,044,038	(85,750)	958,288
Wes Watkins Technology Center	-	-	-	-	-	-	-	-	-	-	-
Western Technology Center	-	-	-	-	-	-	-	-	-	-	-
<i>Total Expenditures:</i>	<i>\$ 2,192,679</i>	<i>\$ 607,844</i>	<i>\$ 426,881</i>	<i>\$ 111,975</i>	<i>\$ 705,408</i>	<i>\$ -</i>	<i>\$ 834,794</i>	<i>\$ 10,912</i>	<i>\$ 4,890,492</i>	<i>\$ (491,295)</i>	<i>\$ 4,399,198</i>
<i>Average for 29 Technology Center Districts:</i>	<i>\$ 75,610</i>	<i>\$ 20,960</i>	<i>\$ 14,720</i>	<i>\$ 3,861</i>	<i>\$ 24,324</i>	<i>\$ -</i>	<i>\$ 28,786</i>	<i>\$ 376</i>	<i>\$ 168,638</i>	<i>\$ (16,941)</i>	<i>\$ 151,696</i>
<i>% of Total Expenditures:</i>	<i>44.8%</i>	<i>12.4%</i>	<i>8.7%</i>	<i>2.3%</i>	<i>14.4%</i>	<i>0.0%</i>	<i>17.1%</i>	<i>0.2%</i>			

NOTE: Does not include capital expenditures.

**OKLAHOMA TECHNOLOGY CENTERS**  
**FY23 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>
<b>Agriculture, Food &amp; Natural Resources - 1701</b>							
Animal Science - 713	\$589,693	2.20	\$268,042	44.03	\$13,393	23,115.75	\$25.51
Plant & Soil Science - 716	\$938,906	3.20	\$293,408	58.11	\$16,157	30,507.75	\$30.78
<b>SubTotal of Cluster 1701:</b>	<b>\$1,528,600</b>	<b>5.40</b>	<b>\$561,451</b>	<b>102.14</b>	<b>\$29,550</b>	<b>53,623.50</b>	<b>\$56.29</b>
<b>Architecture &amp; Construction - 1702</b>							
Construction - 720	\$19,881,246	71.00	\$280,018	2,304.35	\$8,628	1,209,782.70	\$16.43
Design/Pre-Construction - 721	\$2,877,100	9.20	\$312,728	128.87	\$22,326	67,656.75	\$42.52
Maintenance/Operations - 722	\$12,359,209	44.30	\$278,989	730.31	\$16,923	383,411.55	\$32.23
<b>SubTotal of Cluster 1702:</b>	<b>\$35,117,555</b>	<b>124.50</b>	<b>\$871,735</b>	<b>3,163.53</b>	<b>\$47,877</b>	<b>1,660,851.00</b>	<b>\$91.19</b>
<b>Arts, Audio/Video Tech &amp; Communications - 1703</b>							
Audio & Video Technology - 730	1,382,879	4.20	\$329,257	177.25	\$7,802	93,056.25	\$14.86
Journalism & Broadcasting - 731	\$972,236	3.00	\$324,079	-	\$0	-	\$0.00
Printing Technology - 733	\$4,783,108	16.20	\$295,254	588.21	\$8,132	308,810.25	\$15.49
Visual Arts - 735	\$3,137,363	9.00	\$348,596	193.25	\$16,235	101,456.25	\$30.92
<b>SubTotal of Cluster 1703:</b>	<b>\$10,275,587</b>	<b>32.40</b>	<b>\$1,297,185</b>	<b>958.71</b>	<b>\$32,168</b>	<b>503,322.75</b>	<b>\$61.27</b>
<b>Business, Management &amp; Administration - 1704</b>							
Administrative Support - 740	\$8,724,506	31.67	\$275,482	747.36	\$11,674	392,364.00	\$22.24
General Management - 743	\$237,994	1.00	\$237,994	26.36	\$9,029	13,839.00	\$17.20
Business Information Management - 744	\$1,439,870	4.50	\$319,971	108.26	13300.1093	56,836.50	\$25.33
<b>SubTotal of Cluter 1704:</b>	<b>\$10,402,369</b>	<b>37.17</b>	<b>\$833,447</b>	<b>881.98</b>	<b>\$34,002</b>	<b>463,039.50</b>	<b>\$64.77</b>
<b>Education &amp; Training - 1705</b>							
Teaching & Training - 752	\$2,326,698	9.20	\$252,902	101.18	\$22,996	53,119.50	\$43.80
<b>SubTotal of Cluster 1705:</b>	<b>\$2,326,698</b>	<b>9.20</b>	<b>\$252,902</b>	<b>101.18</b>	<b>\$22,996</b>	<b>53,119.50</b>	<b>\$43.80</b>
<b>Energy - 1717</b>							
Energy & Power: Generation, Transmission & Distribution - 870	\$1,287,321	5.20	\$247,562	116.07	\$11,091	60,936.75	\$21.13
<b>SubTotal of Cluster 1717:</b>	<b>\$1,287,321</b>	<b>5.20</b>	<b>\$247,562</b>	<b>116.07</b>	<b>\$11,091</b>	<b>60,936.75</b>	<b>\$21.13</b>
<b>Finance - 1706</b>							
Accounting- 764	\$2,273,872	7.92	\$287,105	150.82	\$15,077	79,180.50	\$28.72
Business Finance - 761	\$266,629	1.00	\$266,629	22.59	\$11,803	11,859.75	\$22.48
<b>SubTotal of Cluster 1706:</b>	<b>\$2,540,501</b>	<b>8.92</b>	<b>\$553,734</b>	<b>173.41</b>	<b>\$26,880</b>	<b>91,040.25</b>	<b>\$51.20</b>
<b>Health Science - 1708</b>							
Diagnostic Services - 781	\$6,215,001	23.30	\$266,738	348.45	\$17,836	182,936.25	\$33.97
Support Services - 783	\$8,581,867	29.70	\$288,952	850.72	\$10,088	446,628.00	\$19.21
Therapeutic Services - 784	\$95,291,833	347.20	\$274,458	6,335.61	\$15,041	3,326,195.25	\$28.65
<b>SubTotal of Cluster 1708:</b>	<b>\$110,088,701</b>	<b>400.20</b>	<b>\$830,148</b>	<b>7,534.78</b>	<b>\$42,965</b>	<b>3,955,759.50</b>	<b>\$81.84</b>

<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>
<b>Hospitality &amp; Tourism - 1709</b>							
Lodging - 790	\$888,989	3.00	\$296,330	61.24	\$14,516	32,151.00	\$27.65
Restaurant Food & Beverage Services - 792	\$9,451,785	28.00	\$337,564	728.97	\$12,966	382,709.25	\$24.70
<b>SubTotal of Cluster 1709:</b>	<b>\$10,340,775</b>	<b>31.00</b>	<b>\$633,893</b>	<b>790.21</b>	<b>\$27,482</b>	<b>414,860.25</b>	<b>\$52.35</b>
<b>Human Services - 1710</b>							
Early Childhood Development & Services - 802	\$4,570,565	14.50	\$315,211	330.88	\$13,813	173,712.00	\$26.31
Personal Care Services - 804	\$19,813,684	63.94	\$309,879	1,994.59	\$9,934	1,047,159.75	\$18.92
<b>SubTotal of Cluster 1710:</b>	<b>\$24,384,249</b>	<b>78.44</b>	<b>\$625,091</b>	<b>2,325.47</b>	<b>\$23,747</b>	<b>1,220,871.75</b>	<b>\$45.23</b>
<b>Information Technology - 1711</b>							
Information Support & Service - 810	\$3,061,891	10.00	\$306,189	342.06	\$8,951	179,581.50	\$17.05
Interactive Media - 811	\$883,013	4.00	\$220,753	89.58	\$9,857	47,029.50	\$18.78
Network Systems - 812	\$10,928,742	38.70	\$282,396	1,123.23	\$9,730	589,695.75	\$18.53
Programming & Software Development - 813	\$1,294,678	4.00	\$323,670	164.18	\$7,886	86,194.50	\$15.02
Web & Digital Communications - 814	\$8,694,597	29.09	\$298,886	825.69	\$10,530	433,487.25	\$20.06
<b>SubTotal of Cluster 1711:</b>	<b>\$24,862,923</b>	<b>85.79</b>	<b>\$1,431,895</b>	<b>2,544.74</b>	<b>\$46,954</b>	<b>1,335,988.50</b>	<b>\$89.44</b>
<b>Law, Public Safety, Corrections &amp; Security - 1712</b>							
Emergency & Fire Management Services - 821	\$1,546,978	5.40	\$286,477	184.87	\$8,368	97,056.75	\$15.94
Law Enforcement Services - 822	\$4,852,643	14.80	\$327,881	390.81	\$12,417	205,175.25	\$23.65
Legal Services - 823	\$2,326,433	8.60	\$270,515	170.71	\$13,628	89,622.75	\$25.96
Security & Protective Services - 824	\$189,086	1.20	\$157,572	17.40	\$10,867	9,135.00	\$20.70
<b>SubTotal of Cluster 1712:</b>	<b>\$8,915,140</b>	<b>30.00</b>	<b>\$1,042,446</b>	<b>763.79</b>	<b>\$45,280</b>	<b>400,989.75</b>	<b>\$86.25</b>
<b>Manufacturing - 1713</b>							
Maintenance, Installation & Repair - 832	\$1,295,294	4.20	\$308,403	196.48	\$6,592	103,152.00	\$12.56
Manufacturing Production Process Development - 833	\$2,648,376	9.40	\$281,742	316.19	\$8,376	165,999.75	\$15.95
Production - 834	\$7,089,696	25.30	\$280,225	509.00	\$13,929	267,225.00	\$26.53
Welding & Metal Fabrication - 835	\$17,974,281	59.40	\$302,597	1,772.51	\$10,141	930,567.75	\$19.32
Manufacturing Academy - 837	\$1,613,184	5.00	\$322,637	-	\$0	-	0.00
<b>SubTotal of Cluster 1713:</b>	<b>\$30,620,831</b>	<b>103.30</b>	<b>\$1,495,605</b>	<b>2,794.18</b>	<b>\$39,038</b>	<b>1,466,944.50</b>	<b>\$74.36</b>
<b>Marketing, Sales, &amp; Service - 1714</b>							
Marketing Communications - 843	\$1,869,678	7.02	\$266,336	115.78	\$16,149	60,784.50	\$30.76
Marketing Information Mgmt & Entrepreneur - 844	\$1,735,391	5.00	\$347,078	135.92	\$12,768	71,358.00	\$24.32
<b>SubTotal of Cluster 1714:</b>	<b>\$3,605,069</b>	<b>12.02</b>	<b>\$613,414</b>	<b>251.70</b>	<b>\$28,916</b>	<b>132,142.50</b>	<b>\$55.08</b>
<b>Science, Technology, Engineering &amp; Mathematics - 1715</b>							
Engineering & Technology - 850	\$24,888,389	79.20	\$314,247	1,217.35	\$20,445	639,107.80	\$38.94
Science & Mathematics - 851	\$20,434,876	67.00	\$304,998	1,181.23	\$17,300	620,144.92	\$32.95
<b>SubTotal of Cluster 1715:</b>	<b>\$45,323,265</b>	<b>146.20</b>	<b>\$619,245</b>	<b>2,398.58</b>	<b>\$37,744</b>	<b>1,259,252.72</b>	<b>\$71.89</b>

<u>Career Cluster</u>	<b>Net Cost</b>	<b># of FTE Instructional Positions</b>	<b>Net Cost per FTE Positions</b>	<b># of FTE Students</b>	<b>Net Cost per FTE Student</b>	<b># of Contact Hours</b>	<b>Net Cost per Contact Hour</b>
<b><i>Transportation, Distribution &amp; Logistics - 1716</i></b>							
Aerospace Maintenance - 860	\$11,980,676	39.90	\$300,268	890.06	\$13,461	467,281.50	\$25.64
Automotive Collision Repair - 861	\$7,270,580	23.40	\$310,709	637.25	\$11,409	334,556.25	\$21.73
Automotive Service - 862	\$17,691,381	60.00	\$294,856	1,698.77	\$10,414	891,854.25	\$19.84
Facility & Mobile Equipment Maintenance - 863	\$1,487,184	4.90	\$303,507	122.08	\$12,182	64,092.00	\$23.20
Logistics Planning & Mgmt Services - 864	\$248,631	1.00	\$248,631	21.79	\$11,410	11,439.75	\$21.73
Medium/Heavy Diesel Truck Repair - 865	\$4,707,769	15.40	\$305,699	435.33	\$10,814	228,548.25	\$20.60
Transportation Operations - 866	\$1,640,742	4.60	\$356,683	93.69	\$17,512	49,187.25	\$33.36
<b><i>SubTotal of Cluster 1716:</i></b>	<b>\$45,026,961</b>	<b>149.20</b>	<b>\$2,120,352</b>	<b>3,898.97</b>	<b>\$87,203</b>	<b>2,046,959.25</b>	<b>\$166.10</b>
<b><i>Career Cluster Total:</i></b>	<b>\$366,646,544</b>	<b>1,258.94</b>	<b>\$291,234</b>	<b>28,799.43</b>	<b>\$12,731</b>	<b>15,119,701.97</b>	<b>\$24.25</b>
<b><u>Drop Out Recovery (State Funded)</u></b>							
<b><i>Dropout Recovery Total:</i></b>	<b>\$4,399,198</b>	<b>20.20</b>	<b>\$217,782</b>	<b>108.33</b>	<b>\$40,609</b>	<b>56,873.25</b>	<b>\$77.35</b>
<b><u>Statewide Cluster Training</u></b>							
<b><i>Truck Driver Training Total:</i></b>	<b>\$3,108,182</b>	<b>16.60</b>	<b>\$187,240</b>	<b>161.09</b>	<b>\$19,295</b>	<b>84,572.25</b>	<b>\$36.75</b>
<b>GRAND TOTAL</b>	<b>\$374,153,924</b>	<b>1,295.74</b>	<b>\$288,757</b>	<b>29,068.85</b>	<b>\$12,871.30</b>	<b>15,261,147.47</b>	<b>\$24.52</b>