



FY23

Expenditure & Cost Reports

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ALL INSTRUCTION AND SERVICES

Includes Compiled Data For:

Full-time Pathway Instruction, Statewide Cluster Instruction, State Funded Dropout Recovery, Business and Industry Services, Business & Entrepreneur, Academic Instruction, Targeted Activity and Federal Funded Programs.

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POWERING OKLAHOMA'S ECONOMY

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**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

ALL INSTRUCTION SERVICES - COST PER INSTRUCTIONAL FULL-TIME
EQUIVALENT (FTE) POSITION

<i>TECHNOLOGY CENTER DISTRICT</i>	<i>TOTAL INSTRUCTION & SERVICES COST</i>	<i>NUMBER OF (FTE) INSTRUCTIONAL POSITIONS</i>	<i>AVERAGE COST PER FTE INSTRUCTIONAL POSITION</i>
Autry Technology Center	\$ 13,037,421	55.68	\$ 234,149
Caddo Kiowa Technology Center	10,779,348	39.79	270,906
Canadian Valley Technology Center	29,473,994	104.74	281,402
Central Tech	16,823,502	95.59	175,996
Chisholm Trail Technology Center	3,956,664	17.17	230,441
Eastern Oklahoma County Technology Ctr	6,207,234	21.86	283,954
Francis Tuttle Technology Center	48,693,621	150.81	322,881
Gordon Cooper Technology Center	13,830,457	46.71	296,092
Great Plains Technology Center	17,714,147	90.37	196,029
Green Country Technology Center	3,726,067	23.77	156,755
High Plains Technology Center	5,422,055	34.81	155,761
Indian Capital Technology Center	14,505,208	124.55	116,461
Kiamichi Technology Center	28,851,565	176.83	163,160
Meridian Technology Center	14,063,359	59.38	236,837
Metro Technology Center	33,411,532	99.05	337,320
Mid-America Technology Center	11,579,799	49.34	234,699
Mid-Del Technology Center	5,620,509	27.43	204,904
Moore Norman Technology Center	32,927,916	98.11	335,622
Northeast Technology Center	26,402,452	89.04	296,523
Northwest Technology Center	6,151,768	28.69	214,422
Pioneer Technology Center	8,608,613	58.48	147,206
Pontotoc Technology Center	5,520,876	29.49	187,200
Red River Technology Center	9,130,572	39.13	233,339
Southern Oklahoma Technology Center	11,928,827	48.47	246,107
Southwest Technology Center	4,266,367	31.85	133,952
Tri County Technology Center	10,720,665	36.37	294,767
Tulsa Technology Center	76,223,411	267.09	285,385
Wes Watkins Technology Center	3,466,108	24.00	144,421
Western Technology Center	9,651,581	46.21	208,863

TOTALS: \$ 482,695,637 2,014.81

Average for 29 Technology Center Districts: \$ 239,574

OKLAHOMA TECHNOLOGY CENTERS
FY23 ANNUAL REPORT - EXPENDITURE and COST REPORT

ALL INSTRUCTION SERVICES - EXPENDITURES by FUNCTION

<i>TECHNOLOGY CENTER</i>	<i>CLASSROOM ACTIVITY</i>	<i>GUIDANCE & COUNSELING</i>	<i>INSTRUC- TIONAL SUPPORT</i>	<i>GENERAL ADMINIS- TRATION</i>	<i>GENERAL SUPPORT</i>	<i>STUDENT TRANSPOR- TATION</i>	<i>OPERATION OF PLANT</i>	<i>OTHER SERVICES</i>	<i>TOTAL EXPEND- ITURES</i>	<i>TOTAL AD- JUSTMENTS</i>	<i>NET COST</i>
Autry Technology Center	\$ 5,227,755	\$ 399,959	\$ 2,770,673	\$ 513,741	\$ 2,614,918	\$ 393,970	\$ 1,939,205	\$ -	\$ 13,860,220	\$ (822,800)	\$ 13,037,421
Caddo Kiowa Technology Center	3,610,246	188,515	827,853	238,547	1,242,456	314,754	5,246,184	187,012	11,855,568	(1,076,220)	10,779,348
Canadian Valley Technology Center	14,274,134	867,628	6,515,963	602,305	3,453,073	316,016	5,136,988	-	31,166,107	(1,692,113)	29,473,994
Central Tech	9,485,831	1,219,604	3,497,877	453,539	1,480,608	943,833	3,137,049	3,394	20,221,736	(3,398,233)	16,823,502
Chisholm Trail Technology Center	1,452,073	53,584	1,226,680	225,071	602,372	81,971	520,314	-	4,162,064	(205,400)	3,956,664
Eastern Oklahoma County Technology Ctr	2,520,443	114,350	1,420,337	410,248	1,247,908	123,933	1,021,452	31,413	6,890,084	(682,850)	6,207,234
Francis Tuttle Technology Center	22,757,010	4,241,782	7,072,521	554,322	6,776,617	1,047,483	8,737,275	-	51,187,010	(2,493,389)	48,693,621
Gordon Cooper Technology Center	7,139,095	474,548	2,000,192	348,376	2,295,873	328,788	2,813,847	-	15,400,720	(1,570,263)	13,830,457
Great Plains Technology Center	10,034,130	848,440	2,924,295	538,206	2,927,414	338,593	3,268,718	14,032	20,893,827	(3,179,680)	17,714,147
Green Country Technology Center	1,762,667	114,274	678,154	259,285	751,594	28,826	627,510	64,059	4,286,370	(560,303)	3,726,067
High Plains Technology Center	2,494,774	157,224	1,932,910	273,397	1,155,907	118,429	1,414,557	950	7,548,147	(2,126,092)	5,422,055
Indian Capital Technology Center	6,675,729	1,210,254	3,688,269	584,236	1,830,012	859,596	2,169,506	191,334	17,208,936	(2,703,728)	14,505,208
Kiamichi Technology Center	12,598,119	752,307	10,007,411	632,353	2,554,357	871,950	4,918,808	-	32,335,307	(3,483,742)	28,851,565
Meridian Technology Center	6,744,031	982,958	2,577,144	358,300	2,320,533	637,171	2,289,404	-	15,909,541	(1,846,181)	14,063,359
Metro Technology Center	11,652,926	1,309,052	7,875,185	1,470,074	5,454,220	1,398,310	7,132,587	3,678	36,296,032	(2,884,500)	33,411,532
Mid-America Technology Center	6,018,285	966,105	1,212,540	270,178	869,689	520,769	2,406,592	-	12,264,160	(684,361)	11,579,799
Mid-Del Technology Center	2,957,340	269,790	2,000,983	425,372	741,241	20,773	1,014,932	-	7,430,433	(1,809,924)	5,620,509
Moore Norman Technology Center	12,822,043	2,506,186	5,977,359	1,336,681	5,720,906	350,455	6,324,969	508,462	35,547,060	(2,619,145)	32,927,916
Northeast Technology Center	8,428,341	1,468,694	6,658,374	851,019	2,716,125	1,251,501	6,495,341	-	27,869,396	(1,466,944)	26,402,452
Northwest Technology Center	2,897,192	265,464	1,276,205	296,117	1,001,135	148,470	881,396	-	6,765,980	(614,212)	6,151,768
Pioneer Technology Center	4,502,506	484,647	1,697,885	520,099	1,257,057	237,513	1,278,186	241,331	10,219,223	(1,610,610)	8,608,613
Pontotoc Technology Center	2,746,987	132,163	1,029,834	233,779	876,511	60,573	992,537	7,320	6,079,705	(558,829)	5,520,876
Red River Technology Center	3,474,468	427,638	1,577,533	276,053	726,133	326,931	3,556,955	175	10,365,886	(1,235,314)	9,130,572
Southern Oklahoma Technology Center	4,257,460	485,704	2,465,251	423,634	2,545,025	389,995	2,163,092	0	12,730,160	(801,333)	11,928,827
Southwest Technology Center	2,137,028	232,190	576,925	236,175	813,118	220,939	829,472	-	5,045,847	(779,480)	4,266,367
Tri County Technology Center	5,063,073	447,844	1,055,968	512,268	2,145,990	189,025	1,740,136	337,636	11,491,940	(771,275)	10,720,665
Tulsa Technology Center	29,780,785	4,993,968	16,219,942	735,061	13,990,859	2,591,668	13,945,728	0	82,258,011	(6,034,601)	76,223,411
Wes Watkins Technology Center	1,473,570	203,489	527,458	227,700	633,211	194,320	638,628	7,340	3,905,716	(439,609)	3,466,108
Western Technology Center	3,662,428	437,180	1,581,286	274,314	2,190,682	511,946	1,844,601	-	10,502,436	(850,855)	9,651,581
<i>Total Expenditures:</i>	<i>\$ 208,650,467</i>	<i>\$ 26,255,542</i>	<i>\$ 98,873,009</i>	<i>\$ 14,080,454</i>	<i>\$ 72,935,544</i>	<i>\$ 14,818,503</i>	<i>\$ 94,485,967</i>	<i>\$ 1,598,136</i>	<i>\$ 531,697,621</i>	<i>\$ (49,001,984)</i>	<i>\$ 482,695,637</i>
<i>Average for 29 Tech Ctr Districts:</i>	<i>\$ 7,194,844</i>	<i>\$ 905,364</i>	<i>\$ 3,409,414</i>	<i>\$ 485,533</i>	<i>\$ 2,515,019</i>	<i>\$ 510,983</i>	<i>\$ 3,258,137</i>	<i>\$ 55,108</i>	<i>\$ 18,334,401</i>	<i>\$ (1,689,724)</i>	<i>\$ 16,644,677</i>
<i>% of Total Program Expenditures:</i>	<i>39.2%</i>	<i>4.9%</i>	<i>18.6%</i>	<i>2.6%</i>	<i>13.7%</i>	<i>2.8%</i>	<i>17.8%</i>	<i>0.3%</i>			

Note: Does not include capital expenditures

OKLAHOMA TECHNOLOGY CENTERS
FY23 ANNUAL REPORT - EXPENDITURE and COST REPORT

ALL INSTRUCTION SERVICES - NON-PROGRAM SUMMARY

	<i>Total Non-Program Expenditures</i>	<i>Total Adjustments</i>	<i>Net Non-Program Cost</i>
<u>BOND FUND</u>			
Capital Outlay	\$ 38,904,520	(823,109)	\$ 38,081,411
	38,904,520	(823,109)	38,081,411
<u>BUILDING FUND</u>			
Capital Outlay	83,271,182	(2,134,116)	81,137,066
	83,271,182	(2,134,116)	81,137,066
<u>GENERAL FUND</u>			
Capital Outlay	34,648,339	(2,957,432)	31,690,907
Development Projects	4,673,077	(2,906,849)	1,766,229
Financial Aid Pass-Through	13,644,471	(18,143,151)	(4,498,680)
Non-Program Charges	8,330,345	(789,196)	7,541,150
Ok Education Lottery - Competitive	539,046	-	539,046
OK Education Lottery - Non Competitive	1,495,780		1,495,780
Resale Accounts	19,186,539	(10,871,410)	8,315,129
	82,517,598	(35,668,038)	46,849,560

TOTALS: \$ 204,693,300 \$ (38,625,263) \$ 166,068,037