

OKLAHOMA TECHNOLOGY CENTERS

FY25 Expenditure & Cost Reports

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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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OKLAHOMA'S WORKFORCE LEADER

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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.
CONTRACTOR / VENDOR POSITION	Paid to perform a service. NOT an employee of the technology center. NOT eligible for benefits.
413 Funds – Special Operations	Objective is to strategically invest in initiatives that allow more students to receive education from technology centers in full-time programs. Allowable Uses: Facilities and Equipment; Expanded Program Offerings; Partnerships and Community Engagement

OKLAHOMA TECHNOLOGY CENTERS

FY25 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	\$ 137,581	-	\$ 137,581
Caddo Kiowa Technology Center	17,532	-	17,532
Canadian Valley Technology Center	262,577	-	262,577
Central Tech	1,513,178	-	1,513,178
Chisholm Trail Technology Center	15,767	-	15,767
Eastern Oklahoma County Technology Ctr	0	-	0
Francis Tuttle Technology Center	4,391,967	6.00	731,995
Gordon Cooper Technology Center	139,418	-	139,418
Great Plains Technology Center	348,879	-	348,879
Green Country Technology Center	9,512	-	9,512
High Plains Technology Center	455,861	-	455,861
Indian Capital Technology Center	54,167	-	54,167
Kiamichi Technology Center	0	-	0
Meridian Technology Center	347,628	-	347,628
Metro Technology Center	994,857	-	994,857
Mid-America Technology Center	94,822	1.00	94,822
Mid-Del Technology Center	68,238	4.87	14,010
Moore Norman Technology Center	6,162	-	6,162
Northeast Technology Center	116,512	-	116,512
Northwest Technology Center	149,019	1.55	96,141
Pioneer Technology Center	856,287	-	856,287
Pontotoc Technology Center	7,771	-	7,771
Red River Technology Center	23,819	-	23,819
Southern Oklahoma Technology Center	302,158	-	302,158
Southwest Technology Center	32,425	-	32,425
Tri County Technology Center	0	-	0
Tulsa Technology Center	537,175	-	537,175
Wes Watkins Technology Center	131,631	1.20	109,692
Western Technology Center	86,137	-	86,137
TOTALS:	\$ 11,101,080	14.62	

Total Average for 29 Technology Center Districts: \$ 759,283

OKLAHOMA TECHNOLOGY CENTERS

FY25 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	\$ 137,581	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,581	\$ -	\$ 137,581
Caddo Kiowa Technology Center	0	0	17,532	0	0	0	0	0	17,532	0	17,532
Canadian Valley Technology Center	569,487	0	0	0	0	0	0	0	569,487	(306,910)	262,577
Central Tech	1,346,921	29,143	160,994	3,724	0	0	0	0	1,540,783	(27,605)	1,513,178
Chisholm Trail Technology Center	15,767	0	0	0	0	0	0	0	15,767	0	15,767
Eastern Oklahoma County Technology Ctr	0	0	0	0	0	0	0	0	0	0	0
Francis Tuttle Technology Center	3,449,637	0	0	25,833	574,388	0	408,905	0	4,458,762	(66,795)	4,391,967
Gordon Cooper Technology Center	360,192	0	0	0	0	0	0	0	360,192	(220,774)	139,418
Great Plains Technology Center	680,613	0	0	0	0	0	0	0	680,613	(331,734)	348,879
Green Country Technology Center	9,512	0	0	0	0	0	0	0	9,512	0	9,512
High Plains Technology Center	455,861	0	0	0	0	0	0	0	455,861	0	455,861
Indian Capital Technology Center	4,113	50,054	0	0	0	0	0	0	54,167	0	54,167
Kiamichi Technology Center	0	0	0	0	0	0	0	0	0	0	0
Meridian Technology Center	167,378	17,313	405,678	0	0	0	0	0	590,369	(242,741)	347,628
Metro Technology Center	968,811	97,489	4,936	0	0	0	0	0	1,071,236	(76,378)	994,857
Mid-America Technology Center	450	0	0	5,224	31,377	0	57,771	0	94,822	0	94,822
Mid-Del Technology Center	647,419	0	272,834	66,149	77,671	0	164,161	0	1,228,234	(1,159,996)	68,238
Moore Norman Technology Center	3,328	0	2,834	0	0	0	0	0	6,162	0	6,162
Northeast Technology Center	116,512	0	0	0	0	0	0	0	116,512	0	116,512
Northwest Technology Center	5,904	0	110,593	16,444	52,886	0	50,150	0	235,977	(86,958)	149,019
Pioneer Technology Center	342,606	201,325	313,774	0	0	0	0	0	857,705	(1,418)	856,287
Pontotoc Technology Center	7,771	0	0	0	0	0	0	0	7,771	0	7,771
Red River Technology Center	16,182	7,638	0	0	0	0	0	0	23,819	0	23,819
Southern Oklahoma Technology Center	247,553	12,094	161,288	0	0	0	0	0	420,935	(118,777)	302,158
Southwest Technology Center	13,650	16,183	1,881	711	0	0	0	0	32,425	0	32,425
Tri County Technology Center	0	0	0	0	0	0	0	0	0	0	0
Tulsa Technology Center	574,885	0	0	0	0	0	0	0	574,885	(37,710)	537,175
Wes Watkins Technology Center	88,962	0	0	14,108	37,362	0	37,456	554	178,442	(46,811)	131,631
Western Technology Center	74,218	11,918	0	0	0	0	0	0	86,137	0	86,137
<i>Total Expenditures:</i>	\$ 10,305,315	\$ 443,157	\$ 1,452,343	\$ 132,193	\$ 773,683	\$ -	\$ 718,443	\$ 554	\$ 13,825,687	\$ (2,724,607)	\$ 11,101,080
<i>Average for 29 Technology Center Districts:</i>	\$ 355,356	\$ 15,281	\$ 50,081	\$ 4,558	\$ 26,679	\$ -	\$ 24,774	\$ 19	\$ 476,748	\$ (93,952)	\$ 382,796
<i>% of Total Expenditures:</i>	74.5%	3.2%	10.5%	1.0%	5.6%	0.0%	5.2%	0.0%			

NOTE: Does not include capital expenditures.

ODCTE Financial Services

December 2025

OKLAHOMA TECHNOLOGY CENTERS

FY25 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
Adult Education Family Literacy (AEFL) - State Matching Funds	194,127	0.00	194,127
Adult Education Family Literacy (AEFL) - Local	112,493	0.00	112,493
ACD-Project Search	505	0.00	505
APEX Local	153,152	0.00	153,152
BPOC	202,713	0.00	202,713
Business Development	1,133,294	0.00	1,133,294
Business Incubator	154,941	0.00	154,941
Connors Coop	53,121	0.00	53,121
Coop Fund	(1,419)	0.00	(1,419)
Contractor Safety	13,914	0.00	13,914
Damage Recovery	2,790	0.00	2,790
De-escalation Grant	(40,765)	0.00	(40,765)
Delta Dental Private Grant	33,800	0.00	33,800
Discovery Zone	1,885	0.00	1,885
DOC Welding Program	3,899	0.00	3,899
Economic Development	479,687	1.20	399,739
Employment Services	625,895	0.00	625,895
EPSCOR Stem Grant	7,771	0.00	7,771
ESC	163,837	0.00	163,837
Explorer Program	707,436	0.00	707,436
Gateway to Technology	100,000	0.00	100,000
HS Remote Programs	725,234	0.00	725,234
INASMUCH Foundation Grant	10,933	0.00	10,933
Incubator	116,956	0.00	116,956
Inmate Training	(85,057)	0.00	(85,057)
Leadership & Program Development	204,730	0.00	204,730
Love Co.	53,319	0.00	53,319
Mentor Teachers	1,881	0.00	1,881
Motorcycle Safety Grant	63,579	0.00	63,579
Murray Co PC	0	0.00	0
MS Gateway PLTW/ Program	1,094,348	4.00	273,587
NOC Consortium	0	0.00	0
Non-Federal Consortia Member	7,638	0.00	7,638
ODAA Grant	4,346	0.00	4,346
OK Aeronautics Grant	4,514	0.00	4,514
Opioid Grant	97,489	0.00	97,489
Post Secondary Non-Federal Consortia member	47,343	0.00	47,343
Project Search	350,788	0.00	350,788
Rachel Ray Culinary Grant	800	0.00	800
Rural Economic Development	43,608	0.00	43,608

Note: Does not include capital outlay expenditures.

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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
Small Business Development Ctr-Local Match	87,040	0.60	145,066
Small Business Development Ctr-State	44,591	0.60	74,319
South Campus	265,107	0.00	265,107
Startup Cost	1,633,894	1.00	1,633,894
Success Center	244,167	0.00	244,167
Summer Camp - Local	10,666	0.00	10,666
Summer Enrichment-STEM Academy	75,070	0.00	75,070
TANF Local Match	104,365	-	104,365
TANF Welfare to Work - State Matching Funds	447,098	0.35	1,277,423
Teach Okla/Ed Rising	1,400	0.00	3,600
Teaching to Lead	1,001	0.00	1,001
Tinker Technology Center	104,488	4.87	21,453
Work Ready Oklahoma	224,111	0	224,111
YIELD	(1,263)	0.00	(1,263)
Youth Apprenticeship	155,498	0.00	155,498
Youthful Offender - State Funding	858,320	2.00	429,160
TOTALS:	\$ 11,101,080	\$ 14.62	
<i>Total Average for 29 Technology Center Districts:</i>			<i>\$ 759,283</i>