FY13

OKLAHOMA TECHNOLOGY CENTERS

EXPENDITURE & COST REPORT

ACADEMIC PROGRAMS

The academic component of locally funded alternative education and dropout retention and recovery programs, math and science instruction, and summer youth academies.

February 2014

Oklahoma Department of Career and Technology Education
Stillwater, Oklahoma

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OKLAHOMA TECHNOLOGY CENTERS ANNUAL REPORT

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.
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
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for ACADEMIC INSTRUCTION

TECHNOLOGY CENTER	NET INSTRUCTION COST	NUMBER OF FULL-TIME EQUIVALENT (FTE) POSITIONS	AVERAGE COST PER FTE POSITION
Autry	$ 30,315	0.50	$ 60,630
Caddo Kiowa	-	-	-
Canadian Valley	330,827	4.00	82,707
Central	258,974	4.00	64,743
Chisholm Trail	-	-	-
Eastern	154,833	2.00	77,416
Francis Tuttle	-	-	-
Gordon Cooper	126,405	2.00	63,202
Great Plains	133,875	1.00	133,875
Green Country	119,126	2.20	54,148
High Plains	-	-	-
Indian Capital	67,888	1.00	67,888
Kiamichi	294,641	-	294,641
Meridian	64,754	1.00	64,754
Metro	-	-	-
Mid America	117,506	2.00	58,753
Mid Del	-	-	-
Moore Norman	-	-	-
Northeast	217,117	2.00	108,559
Northwest	82,529	0.99	83,363
Pioneer	(43,487)	1.20	(36,239)
Pontotoc	-	-	-
Red River	69,901	1.00	69,901
Southern	178,689	2.00	89,345
Southwest	-	-	-
Tri County	57,630	1.00	57,630
Tulsa	-	-	-
Wes Watkins	123,935	2.00	61,967
Western	236,664	3.50	67,618
Summary:	$ 2,622,121	33.39	
Average:			$ 78,530

NOTE: Does not include capital expenditures.

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ODCTE, Finance

OKLAHOMA TECHNOLOGY CTRS
FY13 ANNUAL REPORT
for ACADEMIC INSTRUCTION

TECHNOLOGY CENTER	CLASSROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUCTIONAL SUPPORT	GENERAL ADMINISTRA TION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION
Autry	30,466	-	-	-	-	-
Caddo Kiowa	-	-	-	-	-	-
Canadian Valley	338,255	-	-	-	-	-
Central	261,266	-	-	-	-	-
Chisholm Trail	-	-	-	-	-	-
Eastern	155,375	-	-	-	-	-
Francis Tuttle	-	-	-	-	-	-
Gordon Cooper	128,885	-	5,921	-	-	-
Great Plains	134,306	-	-	-	-	-
Green Country	120,618	-	-	-	-	-
High Plains	-	-	-	-	-	-
Indian Capital	68,032	-	-	-	-	-
Kiamichi	294,641	-	-	-	-	-
Meridian	64,754	-	-	-	-	-
Metro	-	-	-	-	-	-
Mid America	117,506	-	-	-	-	-
Mid Del	-	-	-	-	-	-
Moore Norman	-	-	-	-	-	-
Northeast	221,254	-	-	-	-	-
Northwest	82,776	-	-	-	-	-
Pioneer	51,416	-	-	-	-	-
Pontotoc	-	-	-	-	-	-
Red River	72,176	-	-	-	-	-
Southern	177,823	-	5,073	-	-	-
Southwest	-	-	-	-	-	-
Tri County	95,060	-	-	-	-	-
Tulsa	-	-	-	-	-	-
Wes Watkins	126,045	-	-	-	-	-
Western	241,877	-	-	-	-	-
Summary:	$ 2,782,532	$ -	$ 10,993	$ -	$ -	$ -
Average:	$ 95,949	$ -	$ 379	$ -	$ -	$ -
% of Total Academic Expense:	99.6%	0.0%	0.4%	0.0%	0.0%	0.0%

NOTE: Does not include capital expenditures.

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ODCTE, Finance

OKLAHOMA TECHNOLOGY CTRS
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for ACADEMIC INSTRUCTION

TECHNOLOGY CENTER	OPERATION OF PLANT	OTHER SERVICES	TOTAL INSTRUCTION EXPENSE	ADJUSTMENTS (Tuition, Fees, Other)	NET INSTRUCTION COST
Autry	-	-	30,466	(151)	30,315
Caddo Kiowa	-	-	-	-	-
Canadian Valley	-	-	338,255	(7,428)	330,827
Central	-	-	261,266	(2,292)	258,974
Chisholm Trail	-	-	-	-	-
Eastern	-	-	155,375	(542)	154,833
Francis Tuttle	-	-	-	-	-
Gordon Cooper	-	-	134,805	(8,401)	126,405
Great Plains	-	-	134,306	(431)	133,875
Green Country	-	-	120,618	(1,492)	119,126
High Plains	-	-	-	-	-
Indian Capital	-	-	68,032	(145)	67,888
Kiamichi	-	-	294,641	-	294,641
Meridian	-	-	64,754	-	64,754
Metro	-	-	-	-	-
Mid America	-	-	117,506	-	117,506
Mid Del	-	-	-	-	-
Moore Norman	-	-	-	-	-
Northeast	-	-	221,254	(4,137)	217,117
Northwest	-	-	82,776	(247)	82,529
Pioneer	-	-	51,416	(94,903)	(43,487)
Pontotoc	-	-	-	-	-
Red River	-	-	72,176	(2,275)	69,901
Southern	-	-	182,895	(4,206)	178,689
Southwest	-	-	-	-	-
Tri County	-	-	95,060	(37,430)	57,630
Tulsa	-	-	-	-	-
Wes Watkins	-	-	126,045	(2,110)	123,935
Western	-	-	241,877	(5,214)	236,664
Summary:	$ -	$ -	$ 2,793,525	$ (171,404)	$ 2,622,121
Average:	$ -	$ -	$ 96,328	$ (5,910)	$ 90,418
% of Total Academic Expense:	0.0%	0.0%			

NOTE: Does not include capital expenditures.

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ODCTE, Finance

Oklahoma Technology Centers
FY13 Annual Report
Academic Instruction

	Net Instruction Cost	Number of Full-time Equivalent (FTE) Positions	Net Cost per FTE Position
Academic Center	46,191	1.20	38,493
Academic Enhancement	178,689	2.00	89,345
Algebra II	64,754	1.00	64,754
Algebra II/Geometry	72,935	1.00	72,935
Applied Communications	73,669	1.00	73,669
Applied Math	258,235	4.00	64,559
Applied Math & Science	236,664	3.50	67,618
Applied Science	66,840	1.00	66,840
Biology	122,761	2.00	61,381
Dropout Recovery (Local)	(70,487)	1.20	(58,739)
Integrated Math	30,315	0.50	60,630
Math	802,379	9.99	80,318
Math & Science	511,759	2.00	255,879
Math/Academic	69,901	1.00	69,901
Project Graduation / Gateway Program Blackwell	27,000	-	27,000
Science	72,887	1.00	72,887
Tech Works Academy	57,630	1.00	57,630