

FY11

**OKLAHOMA TECHNOLOGY CENTERS
EXPENDITURE & COST ANALYSIS**

**ACADEMIC
PROGRAMS**

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

January 2012

Oklahoma Department of Career and Technology Education
Stillwater, Oklahoma

**OKLAHOMA TECHNOLOGY CENTERS
FY11 COST SUMMARY
for ACADEMIC INSTRUCTION**

TECHNOLOGY CENTER	NET INSTRUCTION COST	NUMBER OF FULL-TIME EQUIVALENT (FTE) POSITIONS	AVERAGE COST PER FTE POSITION
Autory	\$ 97,840	1.50	\$ 65,226
Caddo Kiowa	82,506	1.00	82,506
Canadian Valley	281,285	3.00	93,762
Central	214,424	2.00	107,212
Chisholm Trail	27,891	0.50	55,783
Eastern	146,687	2.00	73,343
Francis Tuttle	-	-	-
Gordon Cooper	80,230	2.00	40,115
Great Plains	104,347	1.00	104,347
Green Country	70,475	-	70,475
High Plains	-	-	-
Indian Capital	136,441	2.20	62,019
Kiamichi	237,023	-	237,023
Meridian	63,922	1.00	63,922
Metro	-	-	-
Mid America	132,001	2.00	66,001
Mid Del	-	-	-
Moore Norman	-	-	-
Northeast	179,955	2.40	74,981
Northwest	68,043	1.00	68,043
Pioneer	56,482	1.20	47,068
Pontotoc	-	-	-
Red River	-	-	-
Southern	148,383	2.00	74,192
Southwest	-	-	-
Tri County	165,034	3.00	55,011
Tulsa	-	-	-
Wes Watkins	102,763	2.00	51,381
Western	115,049	1.50	76,699
Summary:	\$ 2,510,782	31.30	
Average:			\$ 80,217

**OKLAHOMA TECHNOLOGY CTRS
FY11 EXPENDITURE / COST
ANALYSIS
for ACADEMIC INSTRUCTION**

TECHNOLOGY CENTER	CLASSROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUCTIONAL SUPPORT	GENERAL ADMINISTRA TION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION
Autry	97,840	-	-	-	-	-
Caddo Kiowa	83,884	-	-	-	-	-
Canadian Valley	281,285	-	-	-	-	-
Central	215,037	-	-	-	-	-
Chisholm Trail	28,144	-	-	-	-	-
Eastern	147,663	-	-	-	-	-
Francis Tuttle	-	-	-	-	-	-
Gordon Cooper	83,427	-	-	-	-	-
Great Plains	105,279	-	-	-	-	-
Green Country	70,475	-	-	-	-	-
High Plains	-	-	-	-	-	-
Indian Capital	145,758	-	-	-	-	-
Kiamichi	237,023	-	-	-	-	-
Meridian	63,922	-	-	-	-	-
Metro	-	-	-	-	-	-
Mid America	132,178	-	-	-	-	-
Mid Del	-	-	-	-	-	-
Moore Norman	-	-	-	-	-	-
Northeast	183,625	-	-	-	-	-
Northwest	71,309	-	-	-	-	-
Pioneer	36,924	-	20,382	-	-	-
Pontotoc	-	-	-	-	-	-
Red River	-	-	-	-	-	-
Southern	157,483	-	-	-	-	-
Southwest	-	-	-	-	-	-
Tri County	242,883	-	5,383	-	-	-
Tulsa	-	-	-	-	-	-
Wes Watkins	103,214	-	-	-	-	-
Western	119,832	-	-	-	-	-
Summary:	\$ 2,607,188	\$ -	\$ 25,765	\$ -	\$ -	\$ -
Average:	\$ 89,903	\$ -	\$ 888	\$ -	\$ -	\$ -
% of Total Academic Expense:	99.0%	0.0%	1.0%	0.0%	0.0%	0.0%

**OKLAHOMA TECHNOLOGY CTRS
FY11 EXPENDITURE / COST
ANALYSIS
for ACADEMIC INSTRUCTION**

TECHNOLOGY CENTER	OPERATION OF PLANT	OTHER SERVICES	TOTAL INSTRUCTION EXPENSE	ADJUSTMENTS (Tuition, Fees, Other)	NET INSTRUCTION COST
Autry	-	-	97,840	-	97,840
Caddo Kiowa	-	-	83,884	(1,379)	82,506
Canadian Valley	-	-	281,285	-	281,285
Central	-	-	215,037	(613)	214,424
Chisholm Trail	-	-	28,144	(252)	27,891
Eastern	-	-	147,663	(976)	146,687
Francis Tuttle	-	-	-	-	-
Gordon Cooper	-	-	83,427	(3,197)	80,230
Great Plains	-	-	105,279	(932)	104,347
Green Country	-	-	70,475	-	70,475
High Plains	-	-	-	-	-
Indian Capital	-	-	145,758	(9,317)	136,441
Kiamichi	-	-	237,023	-	237,023
Meridian	-	-	63,922	-	63,922
Metro	-	-	-	-	-
Mid America	-	-	132,178	(177)	132,001
Mid Del	-	-	-	-	-
Moore Norman	-	-	-	-	-
Northeast	-	-	183,625	(3,670)	179,955
Northwest	-	-	71,309	(3,266)	68,043
Pioneer	-	-	57,306	(825)	56,482
Pontotoc	-	-	-	-	-
Red River	-	-	-	-	-
Southern	-	-	157,483	(9,099)	148,383
Southwest	-	-	-	-	-
Tri County	-	-	248,266	(83,231)	165,034
Tulsa	-	-	-	-	-
Wes Watkins	-	-	103,214	(451)	102,763
Western	-	-	119,832	(4,783)	115,049
Summary:	\$ -	\$ -	\$ 2,632,952	\$ (122,170)	\$ 2,510,782
Average:	\$ -	\$ -	\$ 90,791	\$ (4,213)	\$ 86,579
% of Total Academic Expense:	0.0%	0.0%			

**OKLAHOMA TECHNOLOGY CENTERS
ACADEMIC INSTRUCTION
FY11 COST per ACTIVITY**

	Net Cost per Activity	Number of Full-Time Equivalent (FTE) Positions	Net Cost per FTE Position
Academic Enhancement	148,383	2.00	74,192
Academic Math	115,049	1.50	76,699
Algebra II	63,922	1.00	63,922
Algebra II & Geometry	70,475	-	70,475
Applied Communicatons	128,596	2.00	64,298
Applied Math	308,248	5.00	61,650
Applied Math/Science	136,441	2.20	62,019
Applied Science	63,639	1.00	63,639
Biology/Physics	97,661	1.00	97,661
Dropout Recovery (Local)	56,482	1.20	47,068
Integrated Math	38,781	0.50	77,562
Math	893,837	15.50	57,667
Math & Science	179,955	2.40	74,981
OSSM	321	-	321
Science	43,957	1.00	43,957
Tech Works Academy	165,034	3.00	55,011