

FY12

**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 2013

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
FY12 ANNUAL REPORT
for ACADEMIC INSTRUCTION**

TECHNOLOGY CENTER	NET INSTRUCTION COST	NUMBER OF FULL-TIME EQUIVALENT (FTE) POSITIONS	AVERAGE COST PER FTE POSITION
Autory	\$ 35,304	0.50	\$ 70,607
Caddo Kiowa	-	-	-
Canadian Valley	314,952	-	314,952
Central	260,141	4.00	65,035
Chisholm Trail	37,070	0.50	74,139
Eastern	140,796	2.00	70,398
Francis Tuttle	-	-	-
Gordon Cooper	103,267	2.00	51,634
Great Plains	75,561	-	75,561
Green Country	115,212	2.20	52,369
High Plains	-	-	-
Indian Capital	145,980	2.20	66,355
Kiamichi	262,285	8.00	32,786
Meridian	74,631	1.00	74,631
Metro	-	-	-
Mid America	132,786	2.00	66,393
Mid Del	-	-	-
Moore Norman	-	-	-
Northeast	219,018	2.00	109,509
Northwest	80,577	0.99	81,391
Pioneer	7,711	1.20	6,426
Pontotoc	-	-	-
Red River	-	-	-
Southern	217,638	2.00	108,819
Southwest	-	-	-
Tri County	157,842	3.00	52,614
Tulsa	-	-	-
Wes Watkins	101,628	2.00	50,814
Western	234,827	3.50	67,093
Summary:	\$ 2,717,225	39.09	
Average:			\$ 69,512

**OKLAHOMA TECHNOLOGY CTRS
FY12 ANNUAL REPORT
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TECHNOLOGY CENTER	CLASSROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUCTIONAL SUPPORT	GENERAL ADMINISTRA TION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION
Autry	35,304	-	-	-	-	-
Caddo Kiowa	-	-	-	-	-	-
Canadian Valley	314,952	-	-	-	-	-
Central	261,797	-	-	-	-	-
Chisholm Trail	37,802	-	-	-	-	-
Eastern	147,669	-	-	-	-	-
Francis Tuttle	-	-	-	-	-	-
Gordon Cooper	106,446	-	-	-	-	-
Great Plains	75,561	-	-	-	-	-
Green Country	119,995	-	-	-	-	-
High Plains	-	-	-	-	-	-
Indian Capital	159,607	-	-	-	-	-
Kiamichi	276,709	-	-	-	-	-
Meridian	74,631	-	-	-	-	-
Metro	-	-	-	-	-	-
Mid America	136,080	-	-	-	-	-
Mid Del	-	-	-	-	-	-
Moore Norman	-	-	-	-	-	-
Northeast	220,721	-	-	-	-	-
Northwest	83,030	-	-	-	-	-
Pioneer	47,704	-	263	-	-	-
Pontotoc	-	-	-	-	-	-
Red River	-	-	-	-	-	-
Southern	217,266	-	5,073	-	-	-
Southwest	-	-	-	-	-	-
Tri County	247,748	-	-	-	-	-
Tulsa	-	-	-	-	-	-
Wes Watkins	104,620	-	-	-	-	-
Western	239,239	-	-	-	-	-
Summary:	\$ 2,906,881	\$ -	\$ 5,336	\$ -	\$ -	\$ -
Average:	\$ 100,237	\$ -	\$ 184	\$ -	\$ -	\$ -
% of Total Academic Expense:	99.8%	0.0%	0.2%	0.0%	0.0%	0.0%

NOTE: Does not include capital expenditures.

January 2013

ODCTE, Tech Center Services

**OKLAHOMA TECHNOLOGY CTRS
FY12 ANNUAL REPORT
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TECHNOLOGY CENTER	OPERATION OF PLANT	OTHER SERVICES	TOTAL INSTRUCTION EXPENSE	ADJUSTMENTS (Tuition, Fees, Other)	NET INSTRUCTION COST
Autry	-	-	35,304	-	35,304
Caddo Kiowa	-	-	-	-	-
Canadian Valley	-	-	314,952	-	314,952
Central	-	-	261,797	(1,656)	260,141
Chisholm Trail	-	-	37,802	(732)	37,070
Eastern	-	-	147,669	(6,873)	140,796
Francis Tuttle	-	-	-	-	-
Gordon Cooper	-	-	106,446	(3,179)	103,267
Great Plains	-	-	75,561	-	75,561
Green Country	-	-	119,995	(4,782)	115,212
High Plains	-	-	-	-	-
Indian Capital	-	-	159,607	(13,627)	145,980
Kiamichi	-	-	276,709	(14,424)	262,285
Meridian	-	-	74,631	-	74,631
Metro	-	-	-	-	-
Mid America	-	-	136,080	(3,294)	132,786
Mid Del	-	-	-	-	-
Moore Norman	-	-	-	-	-
Northeast	-	-	220,721	(1,703)	219,018
Northwest	-	-	83,030	(2,453)	80,577
Pioneer	-	-	47,967	(40,256)	7,711
Pontotoc	-	-	-	-	-
Red River	-	-	-	-	-
Southern	-	-	222,338	(4,701)	217,638
Southwest	-	-	-	-	-
Tri County	-	-	247,748	(89,907)	157,842
Tulsa	-	-	-	-	-
Wes Watkins	-	-	104,620	(2,993)	101,628
Western	-	-	239,239	(4,412)	234,827
Summary:	\$ -	\$ -	\$ 2,912,216	\$ (194,991)	\$ 2,717,225
Average:	\$ -	\$ -	\$ 100,421	\$ (6,724)	\$ 93,697
% of Total Academic Expense:	0.0%	0.0%			

NOTE: Does not include capital expenditures.

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ODCTE, Tech Center Services

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	Net Activity Cost	Number of Full-time Equivalent (FTE) Positions	Net Cost per Full-time Equivalent (FTE) Positions
Academic Center	44,261	1.20	36,884
Academic Enhancement	217,638	2.00	108,819
Algebra II	74,631	1.00	74,631
Algebra II /Geometry	70,951	1.00	70,951
Applied Communications	66,970	1.00	66,970
Applied Math	391,765	6.20	63,188
Applied Math & Science	234,827	3.50	67,093
Applied Science	64,094	1.00	64,094
Biology	128,220	2.00	64,110
Dropout Recovery (Local)	(19,289)	1.20	(16,074)
Integrated Math	35,304	0.50	70,607
Math	681,988	4.49	151,890
Math & Science	481,304	10.00	48,130
Project Graduation / Gateway Program Blackwell	27,000	-	27,000
Science	59,720	1.00	59,720
Tech Works Academy	157,842	3.00	52,614