

FY15

**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.

January 2016

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
FY15 ANNUAL REPORT
for ACADEMIC INSTRUCTION**

TECHNOLOGY CENTER	NET INSTRUCTION COST	NUMBER OF FULL-TIME EQUIVALENT (FTE) POSITIONS	AVERAGE COST PER FTE POSITION
Autry	\$ 32,080	0.50	\$ 64,159
Caddo Kiowa	-	-	-
Canadian Valley	447,320	5.00	89,464
Central	272,026	4.00	68,007
Chisholm Trail	-	-	-
Eastern	155,214	2.00	77,607
Francis Tuttle	-	-	-
Gordon Cooper	120,847	2.00	60,424
Great Plains	78,312	1.00	78,312
Green Country	105,315	2.20	47,870
High Plains	-	-	-
Indian Capital	1,982	-	1,982
Kiamichi	295,801	7.75	38,168
Meridian	87,864	1.00	87,864
Metro	-	-	-
Mid America	123,301	2.00	61,651
Mid Del	-	-	-
Moore Norman	-	-	-
Northeast	112,630	1.00	112,630
Northwest	150,029	2.00	75,014
Pioneer	79,142	1.20	65,952
Pontotoc	47,644	1.00	47,644
Red River	72,264	1.00	72,264
Southern	203,836	2.00	101,918
Southwest	-	-	-
Tri County	-	-	-
Tulsa	-	-	-
Wes Watkins	60,765	1.00	60,765
Western	143,642	2.00	71,821
Summary:	\$ 2,590,013	38.65	
Average:			\$ 67,012

**OKLAHOMA TECHNOLOGY CTRS
FY14 ANNUAL REPORT
for ACADEMIC INSTRUCTION**

TECHNOLOGY CENTER	CLASSROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUCTIONAL SUPPORT	GENERAL ADMINISTRA TION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION
Autry	\$ 32,080	\$ -	\$ -	\$ -	\$ -	\$ -
Caddo Kiowa	-	-	-	-	-	-
Canadian Valley	447,320	-	-	-	-	-
Central	274,510	-	-	-	-	-
Chisholm Trail	-	-	-	-	-	-
Eastern	158,934	-	-	-	-	-
Francis Tuttle	-	-	-	-	-	-
Gordon Cooper	123,877	-	-	-	-	-
Great Plains	81,292	-	-	-	-	-
Green Country	113,188	-	-	-	-	-
High Plains	-	-	-	-	-	-
Indian Capital	1,982	-	-	-	-	-
Kiamichi	302,880	-	-	-	-	-
Meridian	87,864	-	-	-	-	-
Metro	-	-	-	-	-	-
Mid America	123,301	-	-	-	-	-
Mid Del	-	-	-	-	-	-
Moore Norman	-	-	-	-	-	-
Northeast	113,983	-	-	-	-	-
Northwest	154,103	-	-	-	-	-
Pioneer	145,105	-	-	-	-	-
Pontotoc	51,002	-	-	-	-	-
Red River	73,718	-	-	-	-	-
Southern	206,646	-	-	-	-	-
Southwest	-	-	-	-	-	-
Tri County	-	-	-	-	-	-
Tulsa	-	-	-	-	-	-
Wes Watkins	61,649	-	-	-	-	-
Western	152,620	-	-	-	-	-
Summary:	\$ 2,706,055	\$ -	\$ -	\$ -	\$ -	\$ -
Average:	\$ 93,312	\$ -	\$ -	\$ -	\$ -	\$ -
% of Total Academic Expense:	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%

**OKLAHOMA TECHNOLOGY CTRS
FY14 ANNUAL REPORT
for ACADEMIC INSTRUCTION**

TECHNOLOGY CENTER	OPERATION OF PLANT	OTHER SERVICES	TOTAL INSTRUCTION EXPENSE	ADJUSTMENTS (Tuition, Fees, Other)	NET INSTRUCTION COST
Autry	\$ -	\$ -	\$ 32,080	\$ -	\$ 32,080
Caddo Kiowa	-	-	-	-	-
Canadian Valley	-	-	447,320	-	447,320
Central	-	-	274,510	(2,484)	272,026
Chisholm Trail	-	-	-	-	-
Eastern	-	-	158,934	(3,721)	155,214
Francis Tuttle	-	-	-	-	-
Gordon Cooper	-	-	123,877	(3,029)	120,847
Great Plains	-	-	81,292	(2,980)	78,312
Green Country	-	-	113,188	(7,873)	105,315
High Plains	-	-	-	-	-
Indian Capital	-	-	1,982	-	1,982
Kiamichi	-	-	302,880	(7,080)	295,801
Meridian	-	-	87,864	-	87,864
Metro	-	-	-	-	-
Mid America	-	-	123,301	-	123,301
Mid Del	-	-	-	-	-
Moore Norman	-	-	-	-	-
Northeast	-	-	113,983	(1,353)	112,630
Northwest	-	-	154,103	(4,074)	150,029
Pioneer	-	-	145,105	(65,963)	79,142
Pontotoc	-	-	51,002	(3,357)	47,644
Red River	-	-	73,718	(1,454)	72,264
Southern	-	-	206,646	(2,810)	203,836
Southwest	-	-	-	-	-
Tri County	-	-	-	-	-
Tulsa	-	-	-	-	-
Wes Watkins	-	-	61,649	(885)	60,765
Western	-	-	152,620	(8,979)	143,642
Summary:	\$ -	\$ -	\$ 2,706,055	\$ (116,042)	\$ 2,590,013
Average:	\$ -	\$ -	\$ 93,312	\$ (4,001)	\$ 89,311
% of Total Academic Expense:	0.0%	0.0%			

**Oklahoma Technology Centers
 FY15 Annual Report
 Academic Instruction**

Activity	Net Instruction Cost	Number of Full-time Equivalent (FTE) Positions	Net Cost per FTE Position
Academic Center	43,688	1.20	36,407
Academic Enhancement	203,836	2.00	101,918
Adult Basic Education	6,959	-	6,959
Algebra II	80,905	1.00	80,905
Applied Communications	77,083	1.00	77,083
Applied Math	394,724	6.00	65,787
Applied Science	73,179	1.00	73,179
Biology	146,662	2.00	73,331
Dropout Recovery (Local)	52,142	1.20	43,452
Integrated Math	32,080	0.50	64,159
Math	956,442	12.80	74,722
Math & Science	408,431	8.75	46,678
Math/Academic	72,264	1.00	72,264
Project Graduation/Gateway Program Blackwell	27,000	-	27,000
Science	14,618	0.20	73,091