

FY15

**OKLAHOMA TECHNOLOGY CENTERS
EXPENDITURE REPORT**

**FEDERALLY FUNDED
PROGRAMS & SERVICES**

Carl Perkins
TANF (Work Prep)
Tech Centers That Work

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 ALL FEDERALLY FUNDED ACTIVITIES**

TECHNOLOGY CENTER	CLASSROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUCTIONAL SUPPORT	ALL OTHER	TOTAL ACTIVITY EXPENSE
Autry	\$ -	\$ 104,619	\$ -	\$ -	\$ 104,619
Caddo Kiowa	219,391	21,380	108,133	0	348,904
Canadian Valley	159,992	83,428	367,543	0	610,963
Central	49,468	119,597	130,638	0	299,704
Chisholm Trail	16,237	6,402	91,767	0	114,406
Eastern	-	58,471	159,749	0	218,220
Francis Tuttle	207,365	288,134	187,361	1,660	684,520
Gordon Cooper	283,929	82,657	25,648	0	392,235
Great Plains	102,137	143,299	48,423	0	293,859
Green Country	-	-	102,181	0	102,181
High Plains	-	-	-	0	-
Indian Capital	141,253	155,264	156,822	92,489	545,828
Kiamichi	671,901	100,161	84,202	0	856,265
Meridian	201,462	45,356	92,619	0	339,437
Metro	315,344	152,926	354,155	0	822,426
Mid America	9,001	69,689	53,088	0	131,778
Mid Del	45,731	79,070	339,852	50,117	514,770
Moore Norman	94,756	140,899	319,178	11,914	566,747
Northeast	-	305,734	31,607	0	337,341
Northwest	182,312	43,671	71,406	0	297,389
Pioneer	255,642	-	262,537	0	518,179
Pontotoc	151,684	-	-	0	151,684
Red River	78,520	77,161	26,677	0	182,357
Southern	31,658	123,283	104,032	0	258,973
Southwest	235,513	89,432	99,484	4,762	429,192
Tri County	-	-	-	0	-
Tulsa	75,581	566,415	192,470	0	834,466
Wes Watkins	57,503	36,357	38,665	0	132,525
Western	17,977	54,428	161,001	0	233,406
Summary:	\$ 3,604,360	\$ 2,947,834	\$ 3,609,236	\$ 160,942	\$ 10,322,372
% of Total Federal Funding Activities:	34.9%	28.6%	35.0%	1.6%	

**OKLAHOMA TECHNOLOGY CENTERS
FY15 ANNUAL REPORT
for CARL PERKINS ACTIVITIES**

TECHNOLOGY CENTER	CLASSROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUCTIONAL SUPPORT	ALL OTHER	TOTAL ACTIVITY EXPENSE
Autry	\$ -	\$ 104,619	\$ -	\$ -	\$ 104,619
Caddo Kiowa	167,988	21,380	12,545	-	201,913
Canadian Valley	-	19,668	281,937	-	301,605
Central	45,153	119,597	48,711	-	213,462
Chisholm Trail	-	6,402	22,396	-	28,797.86
Eastern	-	58,471	159,749	-	218,220
Francis Tuttle	-	184,561	26,530	1,660	212,751
Gordon Cooper	197,433	4,351	17,611	-	219,396
Great Plains	-	143,299	46,367	-	189,667
Green Country	-	-	102,181	-	102,181
High Plains	-	-	-	-	0
Indian Capital	-	155,264	-	92,489	247,752
Kiamichi	505,853	100,161	-	-	606,014
Meridian	93,566	45,356	92,619	-	231,541
Metro	291,558	28,053	27,601	-	347,212
Mid America	7,501	69,689	53,088	-	130,278
Mid Del	9,534	79,070	127,827	41,218	257,649
Moore Norman	69,055	106,551	20,122	11,914	207,642
Northeast	-	305,734	31,607	-	337,341
Northwest	100,000	43,671	-	-	143,671
Pioneer	70,640	-	7,356	-	77,996
Pontotoc	16,053	-	-	-	16,053
Red River	-	76,449	15,504	-	91,953
Southern	13,417	123,283	9,223	-	145,923
Southwest	5,319	42,383	9,439	-	57,141
Tri County	-	-	-	-	0
Tulsa	-	566,415	-	-	566,415
Wes Watkins	49,996	36,357	38,665	-	125,017
Western	-	54,428	74,361	-	128,789
Summary:	\$ 1,643,066	\$ 2,495,213	\$ 1,225,438	\$ 147,281	\$ 5,510,998
% of Total Carl Perkins Expense:	29.8%	45.3%	22.2%	2.7%	

**OKLAHOMA TECHNOLOGY CENTERS
FY15 ANNUAL REPORT
for ADDITIONAL FEDERAL FUNDED
ACTIVITIES**

TECHNOLOGY CENTER	CLASSROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUCTIONAL SUPPORT	ALL OTHER	TOTAL ACTIVITY EXPENSE
Autry	\$ -	\$ -	\$ -	\$ -	\$ -
Caddo Kiowa	51,403	-	95,588	-	146,991
Canadian Valley	159,992	63,760	85,606	-	309,358
Central	4,315	-	81,927	-	86,242
Chisholm Trail	16,237	-	69,371	-	85,608
Eastern	-	-	-	-	-
Francis Tuttle	207,365	103,573	160,831	-	471,769
Gordon Cooper	86,496	78,307	8,037	-	172,840
Great Plains	102,137	-	2,055	-	104,193
Green Country	-	-	-	-	-
High Plains	-	-	-	-	-
Indian Capital	141,253	-	156,822	-	298,076
Kiamichi	166,048	-	84,202	-	250,250
Meridian	107,896	-	-	-	107,896
Metro	23,787	124,873	326,554	-	475,214
Mid America	1,500	-	-	-	1,500
Mid Del	36,198	-	212,025	8,898	257,121
Moore Norman	25,701	34,348	299,056	-	359,105
Northeast	-	-	-	-	-
Northwest	82,312	-	71,406	-	153,718
Pioneer	185,002	-	255,181	-	440,183
Pontotoc	135,631	-	-	-	135,631
Red River	78,520	712	11,172	-	90,405
Southern	18,242	-	94,808	-	113,050
Southwest	230,194	47,049	90,045	4,762	372,051
Tri County	-	-	-	-	-
Tulsa	75,581	-	192,470	-	268,051
Wes Watkins	7,508	-	-	-	7,508
Western	17,977	-	86,640	-	104,617
Summary:	\$ 1,961,294 40.8%	\$ 452,621 9.4%	\$ 2,383,798 49.5%	\$ 13,661	\$ 4,811,374
% of Total Additional Fed Funded Expense:		99.7%		0.3%	

NOTE: Includes capital outlay expenditures.

January 2016

ODCTE, Finance

**Oklahoma Technology Centers
 FY15 Annual Report
 Federal Funded Programs and Services**

Activity	Total Expenditures
Adult Basic Education	453,523
Carl Perkins Consortium	632,710
Carl Perkins Non-Traditional	179,902
Carl Perkins Post-Secondary	309,847
Carl Perkins Secondary	2,482,496
Carl Perkins Supplemental Grants	1,402,975
Cyber Security	69,494
Environmental BioTech Total	135,631
ESL	80,477
Forensic Education	11,476
Gateway to Technology	90,405
NSF Grant	134,943
Project SEARCH	10,980
Second Chance Grant	113,050
TANF (Work Prep)	2,502,584
TANF Job Readiness	251,914
TANF/GED	28,530
Tech Centers That Work	1,332,491
WIB Stem Club	98,944