

**FY15**

**OKLAHOMA TECHNOLOGY CENTERS**

**EXPENDITURE & COST REPORT**

**ALL INSTRUCTION AND SERVICES**

Includes compiled data for:

Full-time Career Cluster, Statewide, and State Funded Dropout Recovery Programs  
Adult Career Development, Business and Industry Training Programs and Services  
Business and Entrepreneurial Services  
Academic Programs  
Targeted Programs and Services  
Federally Funded Programs and Services

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**

<b>CLASSROOM ACTIVITY</b>	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.
<b>GUIDANCE &amp; COUNSELING</b>	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.
<b>INSTRUCTIONAL SUPPORT</b>	Activities associated with assisting the instructional staff with the content and process of providing learning experiences for students.
<b>GENERAL ADMINISTRATION</b>	Activities involving the establishment and administration of policy in connection with operating the entire school district.
<b>GENERAL SUPPORT</b>	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.
<b>STUDENT TRANSPORTATION</b>	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.
<b>OPERATION OF PLANT</b>	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.
<b>OTHER SERVICES</b>	Activities not covered by other defined areas.

## ADDITIONAL DEFINITIONS

<b>FULL-TIME EQUIVALENT (FTE) INSTRUCTIONAL POSITION</b>	A measurement equal to the total clock hours of eligible instruction in a fiscal year divided by 1,050 hours.
<b>FULL-TIME EQUIVALENT (FTE) STUDENT</b>	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 INSTRUCTION & SERVICES**

TECHNOLOGY CENTER	TOTAL INSTRUCTION & SERVICES COST	NUMBER OF FULL-TIME EQUIVALENT (FTE) INSTRUCTIONAL POSITIONS	AVERAGE COST PER FTE INSTRUCTIONAL POSITION
Autry	\$ 9,269,947	62.34	\$ 148,700
Caddo Kiowa	7,032,989	59.51	118,181
Canadian Valley	20,919,427	97.81	213,878
Central	12,861,279	91.34	140,807
Chisholm Trail	2,627,971	9.30	282,578
Eastern	6,453,660	29.54	218,472
Francis Tuttle	36,892,571	160.80	229,431
Gordon Cooper	10,579,789	65.49	161,548
Great Plains	14,444,136	94.64	152,622
Green Country	2,358,952	19.53	120,786
High Plains	5,203,308	28.05	185,501
Indian Capital	13,004,600	87.67	148,336
Kiamichi	22,390,486	146.37	152,972
Meridian	10,944,924	65.29	167,636
Metro	23,194,586	115.28	201,202
Mid America	7,567,789	47.59	159,014
Mid Del	4,326,501	38.32	112,905
Moore Norman	24,447,738	112.55	217,217
Northeast	15,509,622	75.05	206,655
Northwest	4,794,010	31.81	150,708
Pioneer	6,636,153	43.39	152,942
Pontotoc	4,035,345	23.12	174,539
Red River	5,519,761	35.96	153,497
Southern	7,070,047	45.19	156,452
Southwest	3,258,742	22.55	144,512
Tri County	7,667,887	41.31	185,618
Tulsa	62,391,365	255.20	244,480
Wes Watkins	2,887,966	19.82	145,736
Western	8,504,673	39.14	217,289
Summary:	\$ 362,796,224	1,963.96	
Average:			\$ 184,727

**OKLAHOMA TECHNOLOGY CTRS  
FY15 ANNUAL REPORT  
for ALL INSTRUCTION & SERVICES**

TECHNOLOGY CENTER	CLASSROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUCTIONAL SUPPORT	GENERAL ADMINISTRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION
Autry	\$ 5,198,418	\$ 429,011	\$ 1,946,480	\$ 430,388	\$ 1,121,247	\$ 130,933
Caddo Kiowa	4,067,242	196,295	875,521	226,279	1,439,841	252,824
Canadian Valley	10,311,676	556,623	5,217,963	502,733	2,398,044	417,570
Central	7,375,021	874,493	2,724,795	385,534	1,106,952	672,486
Chisholm Trail	749,580	59,775	750,266	128,846	909,889	53,662
Eastern	2,864,814	59,281	1,446,087	341,132	727,672	112,721
Francis Tuttle	17,927,866	2,788,991	7,034,112	505,979	5,662,082	869,373
Gordon Cooper	5,523,253	357,692	2,095,373	309,824	1,032,533	577,051
Great Plains	8,070,985	807,362	2,959,142	502,478	2,030,674	220,473
Green Country	1,308,887	90,121	569,150	202,891	179,750	118,468
High Plains	2,163,853	100,201	966,287	237,694	1,040,033	124,294
Indian Capital	6,307,984	814,122	3,425,535	393,341	1,629,869	822,534
Kiamichi	11,210,705	705,564	8,496,613	480,382	1,822,508	747,913
Meridian	5,360,822	661,637	2,118,927	275,764	1,817,576	393,176
Metro	8,521,148	1,418,236	6,765,156	679,662	4,906,296	95,950
Mid America	4,434,574	466,448	1,028,957	190,438	623,434	341,263
Mid Del	3,329,809	115,186	1,627,497	221,963	283,530	9,344
Moore Norman	10,447,728	1,465,359	5,394,624	682,559	3,948,263	72,492
Northeast	6,118,809	960,181	4,229,225	514,668	1,595,290	746,686
Northwest	2,471,415	203,503	1,255,777	273,184	716,582	132,300
Pioneer	3,525,510	259,960	1,679,583	335,766	921,697	130,847
Pontotoc	1,990,304	94,815	689,218	197,978	631,336	70,782
Red River	2,879,458	244,050	982,751	193,787	610,949	314,213
Southern	3,291,299	311,924	1,606,095	335,814	990,125	167,096
Southwest	1,799,441	211,537	499,832	208,209	589,840	109,252
Tri County	3,501,819	451,128	1,277,735	381,409	1,295,776	151,370
Tulsa	26,365,827	4,867,375	10,499,221	729,540	12,629,167	2,819,734
Wes Watkins	1,225,779	90,492	438,235	202,651	582,579	221,506
Western	2,981,003	363,293	1,781,284	276,787	1,680,571	379,871
Summary:	\$ 171,325,028	\$ 20,024,654	\$ 80,381,442	\$ 10,347,678	\$ 54,924,104	\$ 11,276,182
Average:	\$ 5,907,760	\$ 690,505	\$ 2,771,774	\$ 356,816	\$ 1,893,935	\$ 388,834
% of Total Program Expense:	41.8%	4.9%	19.6%	2.5%	13.4%	2.7%

**OKLAHOMA TECHNOLOGY CTRS  
FY15 ANNUAL REPORT  
for ALL INSTRUCTION & SERVICES**

TECHNOLOGY CENTER	OPERATION OF PLANT	OTHER SERVICES	TOTAL INSTRUCTION & SERVICES EXPENDITURES	ADJUSTMENTS (Tuition, Fees, Other)	NET INSTRUCTION & SERVICES COST
Autry	\$ 1,199,284	\$ -	\$ 10,455,760	\$ (1,185,813)	\$ 9,269,947
Caddo Kiowa	1,249,538	80,318	8,387,858	(1,354,869)	7,032,989
Canadian Valley	3,073,714	9,589	22,487,912	(1,568,485)	20,919,427
Central	2,232,138	10,926	15,382,346	(2,521,067)	12,861,279
Chisholm Trail	264,613	0	2,916,632	(288,661)	2,627,971
Eastern	1,459,246	31,450	7,042,402	(588,742)	6,453,660
Francis Tuttle	5,799,061	1,278	40,588,742	-3,696,171	36,892,571
Gordon Cooper	1,829,923	0	11,725,649	(1,145,860)	10,579,789
Great Plains	2,189,256	2,046	16,782,415	(2,338,279)	14,444,136
Green Country	457,234	0	2,926,500	(567,548)	2,358,952
High Plains	1,014,274	4,281	5,650,916	(447,608)	5,203,308
Indian Capital	1,683,418	166,038	15,242,841	(2,238,241)	13,004,600
Kiamichi	3,061,283	72,595	26,597,563	(4,207,076)	22,390,486
Meridian	1,952,990	0	12,580,892	(1,635,968)	10,944,924
Metro	4,167,868	0	26,554,315	(3,359,729)	23,194,586
Mid America	1,143,778	0	8,228,892	(661,103)	7,567,789
Mid Del	39,622	10,940	5,637,892	(1,311,391)	4,326,501
Moore Norman	4,484,653	216,905	26,712,583	(2,264,845)	24,447,738
Northeast	2,481,141	0	16,646,001	(1,136,379)	15,509,622
Northwest	518,283	169	5,571,213	(777,204)	4,794,010
Pioneer	950,294	642	7,804,299	(1,168,146)	6,636,153
Pontotoc	985,429	4,129	4,663,991	(628,645)	4,035,345
Red River	818,109	0	6,043,318	(523,557)	5,519,761
Southern	1,219,239	0	7,921,592	(851,545)	7,070,047
Southwest	598,905	0	4,017,015	(758,273)	3,258,742
Tri County	1,299,979	246,533	8,605,748	(937,861)	7,667,887
Tulsa	12,681,530	0	70,592,394	(8,201,030)	62,391,365
Wes Watkins	442,554	21,582	3,225,378	(337,412)	2,887,966
Western	1,743,599	4,000	9,210,406	(705,733)	8,504,673
Summary:	\$ 61,040,957	\$ 883,421	\$ 410,203,465	\$ (47,407,241)	\$ 362,796,224
Average:	\$ 2,104,861	\$ 30,463	\$ 14,144,947	\$ (1,634,732)	\$ 12,510,215
% of Total Program Expense:	14.9%	0.2%			

Oklahoma Technology Centers  
 FY15 Annual Report  
 Non-Program Expenditures

	Total Non-Program Expenditures	Total Adjustments	Net Cost
<b>BOND FUND</b>			
Capital Outlay	94,044	-	94,044
<b>BOND FUND Subtotal</b>	<b>94,044</b>	<b>-</b>	<b>94,044</b>
<b>BUILDING FUND</b>			
Capital Outlay	66,856,132	(137,474)	66,718,658
Carpentry House	78,147	(69,000)	9,147
<b>BUILDING FUND Subtotal</b>	<b>66,934,279</b>	<b>(206,474)</b>	<b>66,727,805</b>
<b>GENERAL FUND</b>			
Capital Outlay	14,707,355	(330,056)	14,377,299
Development Projects	1,017,804	-	1,017,804
Financial Aid Pass-Through	10,304,633	(9,804,552)	500,081
Non-Program Charges	6,323,936	(1,045,793)	5,278,143
OK Education Lottery	1,448,855	-	1,448,855
Resale Accounts	16,768,481	(9,692,362)	7,076,119
<b>GENERAL FUND Subtotal</b>	<b>50,571,064</b>	<b>(20,872,763)</b>	<b>29,698,301</b>
<b>INSURANCE FUND</b>			
Capital Outlay	13,071,749	(15,755,819)	(2,684,070)
<b>INSURANCE FUND Subtotal</b>	<b>13,071,749</b>	<b>(15,755,819)</b>	<b>(2,684,070)</b>
<b>LEASE PURCHASE FUND</b>			
Capital Outlay	528,503	-	528,503
<b>LEASE PURCHASE FUND Subtotal</b>	<b>528,503</b>	<b>-</b>	<b>528,503</b>
<b>TOTAL NON-PROGRAM EXPENDITURES (All Funds)</b>	<b>131,199,639</b>	<b>(36,835,056)</b>	<b>94,364,583</b>