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**

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

<table>
<thead>
<tr>
<th>FULL-TIME EQUIVALENT (FTE) INSTRUCTIONAL POSITION</th>
<th>A measurement equal to the total clock hours of eligible instruction in a fiscal year divided by 1,050 hours.</th>
</tr>
</thead>
<tbody>
<tr>
<td>FULL-TIME EQUIVALENT (FTE) STUDENT</td>
<td>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.</td>
</tr>
</tbody>
</table>
## Technology Centers FY15 Annual Report for All Instruction & Services

<table>
<thead>
<tr>
<th>Technology Center</th>
<th>Total Instruction &amp; Services Cost</th>
<th>Number of Full-Time Equivalent (FTE) Instructional Positions</th>
<th>Average Cost Per FTE Instructional Position</th>
</tr>
</thead>
<tbody>
<tr>
<td>Autry</td>
<td>$9,269,947</td>
<td>62.34</td>
<td>$148,700</td>
</tr>
<tr>
<td>Caddo Kiowa</td>
<td>7,032,989</td>
<td>59.51</td>
<td>118,181</td>
</tr>
<tr>
<td>Canadian Valley</td>
<td>20,919,427</td>
<td>97.81</td>
<td>213,878</td>
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<tr>
<td>Central</td>
<td>12,861,279</td>
<td>91.34</td>
<td>140,807</td>
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<tr>
<td>Chisholm Trail</td>
<td>2,627,971</td>
<td>9.30</td>
<td>282,578</td>
</tr>
<tr>
<td>Eastern</td>
<td>6,453,660</td>
<td>29.54</td>
<td>218,472</td>
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<tr>
<td>Francis Tuttle</td>
<td>36,892,571</td>
<td>160.80</td>
<td>229,431</td>
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<tr>
<td>Gordon Cooper</td>
<td>10,579,789</td>
<td>65.49</td>
<td>161,548</td>
</tr>
<tr>
<td>Great Plains</td>
<td>14,444,136</td>
<td>94.64</td>
<td>152,622</td>
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<tr>
<td>Green Country</td>
<td>2,358,952</td>
<td>19.53</td>
<td>120,786</td>
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<tr>
<td>High Plains</td>
<td>5,203,308</td>
<td>28.05</td>
<td>152,501</td>
</tr>
<tr>
<td>Indian Capital</td>
<td>13,004,600</td>
<td>87.67</td>
<td>148,336</td>
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<tr>
<td>Kiamichi</td>
<td>22,390,486</td>
<td>146.37</td>
<td>152,972</td>
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<tr>
<td>Meridian</td>
<td>10,944,924</td>
<td>65.29</td>
<td>167,636</td>
</tr>
<tr>
<td>Metro</td>
<td>23,194,586</td>
<td>115.28</td>
<td>201,202</td>
</tr>
<tr>
<td>Mid America</td>
<td>7,567,789</td>
<td>47.59</td>
<td>159,014</td>
</tr>
<tr>
<td>Mid Del</td>
<td>4,326,501</td>
<td>38.32</td>
<td>112,905</td>
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<tr>
<td>Moore Norman</td>
<td>24,447,738</td>
<td>112.55</td>
<td>217,217</td>
</tr>
<tr>
<td>Northeast</td>
<td>15,509,622</td>
<td>75.05</td>
<td>206,655</td>
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<tr>
<td>Northwest</td>
<td>4,794,010</td>
<td>31.81</td>
<td>150,708</td>
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<tr>
<td>Pioneer</td>
<td>6,636,153</td>
<td>43.39</td>
<td>152,942</td>
</tr>
<tr>
<td>Pontotoc</td>
<td>4,035,345</td>
<td>23.12</td>
<td>174,539</td>
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<tr>
<td>Red River</td>
<td>5,519,761</td>
<td>35.96</td>
<td>153,497</td>
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<tr>
<td>Southern</td>
<td>7,070,047</td>
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<td>156,452</td>
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<tr>
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<td>3,258,742</td>
<td>22.55</td>
<td>144,512</td>
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<tr>
<td>Tri County</td>
<td>7,667,887</td>
<td>41.31</td>
<td>185,618</td>
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<tr>
<td>Tulsa</td>
<td>62,391,365</td>
<td>255.20</td>
<td>244,480</td>
</tr>
<tr>
<td>Wes Watkins</td>
<td>2,887,966</td>
<td>19.82</td>
<td>145,736</td>
</tr>
<tr>
<td>Western</td>
<td>8,504,673</td>
<td>39.14</td>
<td>217,289</td>
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</tbody>
</table>

**Summary:**

<table>
<thead>
<tr>
<th>Total Instruction &amp; Services Cost</th>
<th>Number of Full-Time Equivalent (FTE) Instructional Positions</th>
<th>Average Cost Per FTE Instructional Position</th>
</tr>
</thead>
<tbody>
<tr>
<td>$362,796,224</td>
<td>1,963.96</td>
<td>$184,727</td>
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**NOTE:** Does not include capital expenditures.  
January 2016  
ODCTE, Finance
## OKLAHOMA TECHNOLOGY CTRS
### FY15 ANNUAL REPORT
#### for ALL INSTRUCTION & SERVICES

<table>
<thead>
<tr>
<th>TECHNOLOGY CENTER</th>
<th>CLASSROOM ACTIVITY</th>
<th>GUIDANCE &amp; COUNSELING</th>
<th>INSTRUCTIONAL SUPPORT</th>
<th>GENERAL ADMINISTRATION</th>
<th>GENERAL SUPPORT</th>
<th>STUDENT TRANSPORTATION</th>
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</thead>
<tbody>
<tr>
<td>Autry</td>
<td>$5,198,418</td>
<td>$429,011</td>
<td>$1,946,480</td>
<td>$430,388</td>
<td>$1,121,247</td>
<td>$130,933</td>
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<td>196,448</td>
<td>875,531</td>
<td>229,273</td>
<td>1,639,634</td>
<td>252,263</td>
</tr>
<tr>
<td>Canadian Valley</td>
<td>10,311,676</td>
<td>556,623</td>
<td>5,217,963</td>
<td>502,733</td>
<td>2,398,044</td>
<td>417,570</td>
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<tr>
<td>Central</td>
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<td>874,493</td>
<td>2,724,796</td>
<td>385,534</td>
<td>1,106,952</td>
<td>672,486</td>
</tr>
<tr>
<td>Chisholm Trail</td>
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<td>59,775</td>
<td>750,266</td>
<td>128,846</td>
<td>909,889</td>
<td>53,662</td>
</tr>
<tr>
<td>Eastern</td>
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<td>59,281</td>
<td>1,446,087</td>
<td>341,132</td>
<td>727,672</td>
<td>112,721</td>
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<td>Francis Tuttle</td>
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<td>5,662,082</td>
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<tr>
<td>Gordon Cooper</td>
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<td>357,692</td>
<td>2,095,373</td>
<td>309,824</td>
<td>1,032,533</td>
<td>577,051</td>
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<tr>
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<td>8,070,985</td>
<td>807,362</td>
<td>2,959,142</td>
<td>393,341</td>
<td>1,629,869</td>
<td>822,534</td>
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<tr>
<td>Green Country</td>
<td>1,308,887</td>
<td>90,121</td>
<td>569,150</td>
<td>197,978</td>
<td>1,629,869</td>
<td>521,263</td>
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<td>100,201</td>
<td>966,287</td>
<td>237,694</td>
<td>1,040,033</td>
<td>124,294</td>
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<td>Indian Capital</td>
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<td>393,341</td>
<td>1,629,869</td>
<td>822,534</td>
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<tr>
<td>Kiamichi</td>
<td>11,210,705</td>
<td>705,564</td>
<td>8,496,613</td>
<td>480,382</td>
<td>1,822,508</td>
<td>747,913</td>
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<tr>
<td>Meridian</td>
<td>5,360,822</td>
<td>661,637</td>
<td>2,118,927</td>
<td>275,764</td>
<td>1,817,576</td>
<td>393,176</td>
</tr>
<tr>
<td>Metro</td>
<td>8,521,148</td>
<td>1,418,236</td>
<td>6,765,156</td>
<td>679,662</td>
<td>4,906,296</td>
<td>95,950</td>
</tr>
<tr>
<td>Mid America</td>
<td>4,434,574</td>
<td>259,960</td>
<td>1,277,735</td>
<td>237,184</td>
<td>1,295,776</td>
<td>151,370</td>
</tr>
<tr>
<td>Mid Del</td>
<td>3,329,809</td>
<td>115,186</td>
<td>1,627,497</td>
<td>221,963</td>
<td>283,530</td>
<td>9,344</td>
</tr>
<tr>
<td>Moore Norman</td>
<td>10,447,728</td>
<td>1,465,359</td>
<td>5,394,624</td>
<td>682,559</td>
<td>3,948,263</td>
<td>72,492</td>
</tr>
<tr>
<td>Northeast</td>
<td>6,118,809</td>
<td>960,181</td>
<td>4,229,225</td>
<td>514,668</td>
<td>1,595,290</td>
<td>746,686</td>
</tr>
<tr>
<td>Northwest</td>
<td>2,471,415</td>
<td>203,503</td>
<td>1,255,777</td>
<td>273,184</td>
<td>716,582</td>
<td>132,300</td>
</tr>
<tr>
<td>Pioneer</td>
<td>3,525,510</td>
<td>259,960</td>
<td>1,679,583</td>
<td>335,766</td>
<td>921,697</td>
<td>130,847</td>
</tr>
<tr>
<td>Pontotoc</td>
<td>1,990,304</td>
<td>94,815</td>
<td>689,218</td>
<td>197,978</td>
<td>631,336</td>
<td>70,782</td>
</tr>
<tr>
<td>Red River</td>
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<td>982,751</td>
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<td>610,949</td>
<td>314,213</td>
</tr>
<tr>
<td>Southern</td>
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<td>335,814</td>
<td>990,125</td>
<td>167,096</td>
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<td>499,832</td>
<td>208,209</td>
<td>589,840</td>
<td>109,252</td>
</tr>
<tr>
<td>Tri County</td>
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<td>1,277,735</td>
<td>381,409</td>
<td>1,295,776</td>
<td>151,370</td>
</tr>
<tr>
<td>Tulsa</td>
<td>26,365,827</td>
<td>4,867,375</td>
<td>10,499,221</td>
<td>729,540</td>
<td>12,629,167</td>
<td>2,819,734</td>
</tr>
<tr>
<td>Wes Watkins</td>
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<td>438,235</td>
<td>202,651</td>
<td>582,579</td>
<td>221,506</td>
</tr>
<tr>
<td>Western</td>
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<td>363,293</td>
<td>1,781,284</td>
<td>276,787</td>
<td>1,680,571</td>
<td>379,871</td>
</tr>
</tbody>
</table>

**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%

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Note: Does not include capital expenditures

January 2016

ODCTE, Finance
## OKLAHOMA TECHNOLOGY CTRS
### FY15 ANNUAL REPORT
#### for ALL INSTRUCTION & SERVICES

<table>
<thead>
<tr>
<th>TECHNOLOGY CENTER</th>
<th>OPERATION OF PLANT</th>
<th>OTHER SERVICES</th>
<th>TOTAL INSTRUCTION &amp; SERVICES EXPENDITURES</th>
<th>ADJUSTMENTS (Tuition, Fees, Other)</th>
<th>NET INSTRUCTION &amp; SERVICES COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>Autry</td>
<td>$1,199,284</td>
<td>-</td>
<td>$10,455,760</td>
<td>$(1,185,813)</td>
<td>$9,269,947</td>
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<td>1,022,538</td>
<td>90,318</td>
<td>8,387,858</td>
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<td>5,033,189</td>
</tr>
<tr>
<td>Canadian Valley</td>
<td>3,073,714</td>
<td>9,589</td>
<td>22,487,912</td>
<td>$(1,568,485)</td>
<td>20,919,427</td>
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<tr>
<td>Central</td>
<td>2,232,138</td>
<td>10,926</td>
<td>15,382,346</td>
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<td>12,861,279</td>
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<tr>
<td>Chisholm Trail</td>
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<tr>
<td>Eastern</td>
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<tr>
<td>Francis Tuttle</td>
<td>5,799,061</td>
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<td>36,892,571</td>
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<tr>
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<td>10,579,789</td>
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<tr>
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<td>26,597,563</td>
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<tr>
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<td>12,580,892</td>
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<td>10,944,924</td>
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<tr>
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<tr>
<td>Mid America</td>
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<td>8,228,892</td>
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<tr>
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<tr>
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<td>16,646,001</td>
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<td>5,571,213</td>
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<tr>
<td>Pioneer</td>
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<td>642</td>
<td>7,804,299</td>
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<tr>
<td>Pontotoc</td>
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<td>4,663,991</td>
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<td>Southwest</td>
<td>598,905</td>
<td>0</td>
<td>4,017,015</td>
<td>$(758,273)</td>
<td>3,258,742</td>
</tr>
<tr>
<td>Tri County</td>
<td>1,299,979</td>
<td>246,533</td>
<td>8,605,748</td>
<td>$(937,861)</td>
<td>7,667,887</td>
</tr>
<tr>
<td>Tulsa</td>
<td>12,681,530</td>
<td>0</td>
<td>70,592,394</td>
<td>$(8,201,030)</td>
<td>62,391,365</td>
</tr>
<tr>
<td>Wes Watkins</td>
<td>442,554</td>
<td>21,582</td>
<td>3,225,378</td>
<td>$(337,412)</td>
<td>2,887,966</td>
</tr>
<tr>
<td>Western</td>
<td>1,743,599</td>
<td>4,000</td>
<td>9,210,406</td>
<td>$(705,733)</td>
<td>8,504,673</td>
</tr>
</tbody>
</table>

**Summary:**
- $61,040,957
- $83,421
- $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%

---

**Note:** Does not include capital expenditures

**January 2016**

**ODCTE, Finance**
## Oklahoma Technology Centers
### FY15 Annual Report
#### Non-Program Expenditures

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