

FY16

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

December 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
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TECHNOLOGY CENTER	TOTAL INSTRUCTION & SERVICES COST	NUMBER OF FULL-TIME EQUIVALENT (FTE) INSTRUCTIONAL POSITIONS	AVERAGE COST PER FTE INSTRUCTIONAL POSITION
Autry	\$ 9,321,074	58.63	\$ 158,981
Caddo Kiowa	6,682,548	58.07	115,077
Canadian Valley	21,030,417	114.71	183,336
Central	12,604,803	89.58	140,710
Chisholm Trail	2,261,657	9.62	235,100
Eastern	6,405,311	30.82	207,830
Francis Tuttle	36,369,848	169.94	214,016
Gordon Cooper	10,758,928	70.62	152,350
Great Plains	14,729,849	96.79	152,184
Green Country	2,754,420	20.14	136,764
High Plains	5,105,868	27.96	182,613
Indian Capital	13,921,004	89.57	155,429
Kiamichi	23,092,980	130.70	176,687
Meridian	11,109,765	62.35	178,184
Metro	24,637,600	98.79	249,394
Mid America	7,771,855	48.44	160,443
Mid Del	4,030,131	42.88	93,986
Moore Norman	23,431,779	115.45	202,960
Northeast	16,031,982	76.27	210,200
Northwest	4,807,711	32.84	146,398
Pioneer	6,348,165	42.01	151,111
Pontotoc	4,105,737	24.51	167,513
Red River	5,541,515	39.25	141,185
Southern	7,717,715	47.03	164,102
Southwest	3,406,770	25.90	131,536
Tri County	7,758,506	39.67	195,576
Tulsa	63,276,750	255.25	247,901
Wes Watkins	3,047,246	21.20	143,738
Western	8,695,441	42.22	205,955
Summary:	\$ 366,757,375	1,981.21	
Average:			\$ 185,118

**OKLAHOMA TECHNOLOGY CTRS
FY16 ANNUAL REPORT
for ALL INSTRUCTION & SERVICES**

TECHNOLOGY CENTER	CLASSROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUCTIONAL SUPPORT	GENERAL ADMINISTRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION
Autry	\$ 4,902,474	\$ 519,643	\$ 2,013,727	\$ 342,852	\$ 1,250,003	\$ 135,067
Caddo Kiowa	3,944,478	178,920	779,728	228,504	1,356,234	248,218
Canadian Valley	10,461,432	787,934	4,881,410	740,191	2,243,159	338,745
Central	7,591,636	866,946	2,653,202	365,701	1,119,777	646,399
Chisholm Trail	814,715	59,724	742,159	127,522	389,099	62,566
Eastern	3,052,170	90,535	1,496,809	338,216	663,480	106,977
Francis Tuttle	18,774,936	3,004,702	6,888,916	511,110	5,270,365	908,250
Gordon Cooper	5,806,926	353,916	1,999,070	321,336	1,165,184	539,480
Great Plains	8,190,978	800,871	2,840,205	509,703	2,337,672	221,664
Green Country	1,364,013	100,119	463,962	189,930	237,364	107,186
High Plains	2,255,111	102,652	1,089,128	252,554	1,039,417	124,975
Indian Capital	6,196,893	925,215	3,432,344	381,923	1,709,277	720,520
Kiamichi	11,625,483	730,890	8,408,262	493,877	1,954,760	777,370
Meridian	5,515,276	657,378	2,159,632	303,454	1,887,664	395,820
Metro	9,066,305	1,401,910	6,828,447	683,054	4,584,223	981,209
Mid America	4,593,892	426,771	1,030,930	199,190	608,986	330,903
Mid Del	3,244,865	216,492	1,339,287	432,893	229,244	5,410
Moore Norman	9,915,144	1,527,894	5,130,891	785,058	4,101,559	53,730
Northeast	6,223,151	987,568	4,608,172	508,973	1,580,565	743,762
Northwest	2,452,355	200,407	1,210,441	284,849	729,897	123,900
Pioneer	3,607,354	226,998	1,456,365	346,005	933,582	129,553
Pontotoc	2,066,868	97,560	674,050	200,484	696,083	70,976
Red River	2,843,001	279,517	1,027,393	194,523	719,031	304,089
Southern	3,382,829	321,135	1,769,381	343,696	1,083,569	133,938
Southwest	1,798,516	224,112	532,784	206,986	579,927	107,486
Tri County	3,647,273	480,651	1,304,548	400,774	1,289,304	167,125
Tulsa	26,581,393	5,217,821	10,537,433	766,705	13,904,385	2,820,811
Wes Watkins	1,352,451	114,473	438,870	206,302	603,038	226,540
Western	3,085,335	399,460	1,494,237	300,848	2,260,002	394,605
Summary:	\$ 174,357,252	\$ 21,302,217	\$ 79,231,784	\$ 10,967,212	\$ 56,526,852	\$ 11,927,273
Average:	\$ 6,012,319	\$ 734,559	\$ 2,732,130	\$ 378,180	\$ 1,949,202	\$ 411,285
% of Total Program Expense:	42.0%	5.1%	19.1%	2.6%	13.6%	2.9%

**OKLAHOMA TECHNOLOGY CTRS
FY16 ANNUAL REPORT
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TECHNOLOGY CENTER	OPERATION OF PLANT	OTHER SERVICES	TOTAL INSTRUCTION & SERVICES EXPENDITURES	ADJUSTMENTS (Tuition, Fees, Other)	NET INSTRUCTION & SERVICES COST
Autry	\$ 1,103,330	\$ -	\$ 10,267,097	(946,023)	\$ 9,321,074
Caddo Kiowa	1,247,219	105,418	8,088,721	(1,406,173)	6,682,548
Canadian Valley	3,063,929	62,173	22,578,974	(1,548,557)	21,030,417
Central	2,161,305	2,068	15,407,034	(2,802,231)	12,604,803
Chisholm Trail	315,577	0	2,511,362	(249,705)	2,261,657
Eastern	1,465,754	33,732	7,247,672	(842,361)	6,405,311
Francis Tuttle	4,550,340	43	39,908,662	(3,538,814)	36,369,848
Gordon Cooper	1,704,314	0	11,890,227	(1,131,298)	10,758,928
Great Plains	2,278,825	2,883	17,182,801	(2,452,952)	14,729,849
Green Country	397,499	0	2,860,073	(105,653)	2,754,420
High Plains	850,794	6,302	5,720,934	(615,065)	5,105,868
Indian Capital	1,761,691	154,879	15,282,740	(1,361,736)	13,921,004
Kiamichi	3,763,197	3,753	27,757,593	(4,664,613)	23,092,980
Meridian	1,754,315	0	12,673,539	(1,563,774)	11,109,765
Metro	5,036,346	80,557	28,662,051	(4,024,451)	24,637,600
Mid America	1,175,700	0	8,366,372	(594,517)	7,771,855
Mid Del	251,609	35,500	5,755,300	(1,725,169)	4,030,131
Moore Norman	4,303,844	273,872	26,091,993	(2,660,214)	23,431,779
Northeast	2,606,579	0	17,258,770	(1,226,788)	16,031,982
Northwest	586,579	51	5,588,479	(780,768)	4,807,711
Pioneer	888,790	1,099	7,589,747	(1,241,582)	6,348,165
Pontotoc	896,991	0	4,703,012	(597,275)	4,105,737
Red River	825,593	0	6,193,146	(651,632)	5,541,515
Southern	1,445,850	0	8,480,399	(762,684)	7,717,715
Southwest	586,788	160	4,036,759	(629,988)	3,406,770
Tri County	1,182,404	265,376	8,737,455	(978,949)	7,758,506
Tulsa	11,141,298	0	70,969,847	(7,693,097)	63,276,750
Wes Watkins	433,015	15,938	3,390,626	(343,381)	3,047,246
Western	1,545,758	0	9,480,245	(784,804)	8,695,441
Summary:	\$ 59,325,233	\$ 1,043,805	\$ 414,681,627	(47,924,251)	\$ 366,757,375
Average:	\$ 2,045,698	\$ 35,993	\$ 14,299,366	(1,652,560)	\$ 12,646,806
% of Total Program Expense:	14.3%	0.3%			

Oklahoma Technology Centers
 FY16 Annual Report
 Non-Program Expenditures

	Total Non-Program Expenditures	Total Adjustments	Net Cost
BOND FUND			
Capital Outlay	5,599,900	-	5,599,900
BOND FUND Subtotal	5,599,900	-	5,599,900
BUILDING FUND			
Capital Outlay	57,547,464	(409,070)	57,138,394
Correcting Entry	1,456	-	1,456
Remodeling & Arch	84,267	-	84,267
Repayments	187,721	-	187,721
Carpentry House	69,483	-	69,483
BUILDING FUND Subtotal	57,890,391	(409,070)	57,481,321
GENERAL FUND			
Capital Outlay	11,918,560	(253,988)	11,664,572
Development Projects	2,435,009	-	2,435,009
Financial Aid Pass-Through	9,348,284	(8,941,864)	406,420
Non-Program Charges	6,584,493	(1,138,136)	5,446,356
OK Education Lottery	1,748,026	-	1,748,026
Resale Accounts	16,629,714	(10,688,847)	5,940,868
GENERAL FUND Subtotal	48,664,086	(21,022,835)	27,641,251
INSURANCE FUND			
Capital Outlay	15,654,270	(72,650)	15,581,620
INSURANCE FUND Subtotal	15,654,270	(72,650)	15,581,620
TOTAL NON-PROGRAM EXPENDITURES (All Funds)	127,808,647	(21,504,555)	106,304,091