OKLAHOMA
TECHNOLOGY CENTERS

FY19
Expenditure & Cost Reports

ACADEMIC INSTRUCTION

Includes Compiled Data For:
Additional Programs and Services provided for Academic Instruction.

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OKLAHOMA TECHNOLOGY CENTERS
ANNUAL REPORT GLOSSARY

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. Also, include department chairpersons who teach for any portion of time. Tuition/transfer fees paid to other LEAs would be included 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
FY19 ANNUAL REPORT - EXPENDITURE and COST REPORT

ACADEMIC INSTRUCTION - COST PER INSTRUCTIONAL FULL-TIME EQUIVALENT (FTE) POSITION

TECHNOLOGY CENTER DISTRICT	NET INSTRUCTION COST	NUMBER OF (FTE) INSTRUCTIONAL POSITIONS	AVERAGE COST PER FTE INSTRUCTIONAL POSITION
Autry Technology Center	$40,897	0.50	$81,794
Caddo Kiowa Technology Center	$0	0.00	$0
Canadian Valley Technology Center	$598,674	6.00	$99,779
Central Tech	$406,270	5.00	$81,254
Chisholm Trail Technology Center	$0	0.00	$0
Eastern Oklahoma County Technology Ctr	$409,875	0.00	$409,875
Francis Tuttle Technology Center	$0	0.00	$0
Gordon Cooper Technology Center	$303,640	3.00	$101,213
Great Plains Technology Center	$55,233	1.00	$55,233
Green Country Technology Center	$158,533	0.00	$158,533
High Plains Technology Center	$0	0.00	$0
Indian Capital Technology Center	$0	0.00	$0
Kiamichi Technology Center	$513,021	8.75	$58,631
Meridian Technology Center	$88,387	1.00	$88,387
Metro Technology Center	$26,413	6.00	$4,402
Mid-America Technology Center	$178,440	2.00	$89,220
Mid-Del Technology Center	$0	0.00	$0
Moore Norman Technology Center	$0	0.00	$0
Northeast Technology Center	$115,849	1.00	$115,849
Northwest Technology Center	$171,323	2.00	$85,662
Pioneer Technology Center	$128,378	2.20	$58,354
Pontotoc Technology Center	$62,792	1.00	$62,792
Red River Technology Center	$0	0.00	$0
Southern Oklahoma Technology Center	$248,643	0.00	$248,643
Southwest Technology Center	$0	0.00	$0
Tri County Technology Center	$0	0.00	$0
Tulsa Technology Center	$0	0.00	$0
Wes Watkins Technology Center	$73,580	1.00	$73,580
Western Technology Center	$173,036	2.00	$86,518
TOTALS:	**$3,752,985**	**42.45**	

Average for 29 Technology Center Districts: *$88,410*

NOTE: Does not include capital expenditures.   ODCTE Finance   December 2019

OKLAHOMA TECHNOLOGY CENTERS
FY19 ANNUAL REPORT - EXPENDITURE and COST REPORT

ACADEMIC INSTRUCTION - EXPENDITURES by FUNCTION

TECHNOLOGY CENTER DISTRICT	CLASS-ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMIN.	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL EXPENDITURES	TOTAL ADJUSTMENTS	NET COST
Autry Technology Center	40,897	0	0	0	0	0	0	0	40,897	0	40,897
Caddo Kiowa Technology Center	0	0	0	0	0	0	0	0	0	0	0
Canadian Valley Technology Center	598,674	0	0	0	0	0	0	0	598,674	0	598,674
Central Tech	406,270	0	0	0	0	0	0	0	406,270	0	406,270
Chisholm Trail Technology Center	0	0	0	0	0	0	0	0	0	0	0
Eastern Oklahoma County Technology Ctr	409,875	0	0	0	0	0	0	0	409,875	0	409,875
Francis Tuttle Technology Center	0	0	0	0	0	0	0	0	0	0	0
Gordon Cooper Technology Center	303,640	0	0	0	0	0	0	0	303,640	0	303,640
Great Plains Technology Center	55,233	0	0	0	0	0	0	0	55,233	0	55,233
Green Country Technology Center	158,533	0	0	0	0	0	0	0	158,533	0	158,533
High Plains Technology Center	0	0	0	0	0	0	0	0	0	0	0
Indian Capital Technology Center	0	0	0	0	0	0	0	0	0	0	0
Kiamichi Technology Center	513,021	0	0	0	0	0	0	0	513,021	0	513,021
Meridian Technology Center	88,387	0	0	0	0	0	0	0	88,387	0	88,387
Metro Technology Center	26,413	0	0	0	0	0	0	0	26,413	0	26,413
Mid-America Technology Center	178,440	0	0	0	0	0	0	0	178,440	0	178,440
Mid-Del Technology Center	0	0	0	0	0	0	0	0	0	0	0
Moore Norman Technology Center	0	0	0	0	0	0	0	0	0	0	0
Northeast Technology Center	115,849	0	0	0	0	0	0	0	115,849	0	115,849
Northwest Technology Center	171,323	0	0	0	0	0	0	0	171,323	0	171,323
Pioneer Technology Center	238,271	0	0	0	0	0	0	0	238,271	-109,892	128,378
Pontotoc Technology Center	62,792	0	0	0	0	0	0	0	62,792	0	62,792
Red River Technology Center	0	0	0	0	0	0	0	0	0	0	0
Southern Oklahoma Technology Center	248,643	0	0	0	0	0	0	0	248,643	0	248,643
Southwest Technology Center	0	0	0	0	0	0	0	0	0	0	0
Tri County Technology Center	0	0	0	0	0	0	0	0	0	0	0
Tulsa Technology Center	0	0	0	0	0	0	0	0	0	0	0
Wes Watkins Technology Center	73,580	0	0	0	0	0	0	0	73,580	0	73,580
Western Technology Center	173,036	0	0	0	0	0	0	0	173,036	0	173,036
Total Expenditures:	3,862,877	0	0	0	0	0	0	0	3,862,877	-109,892	3,752,985
Average for 29 Technology Center Districts:	133,203	0	0	0	0	0	0	0	133,203	-3,789	129,413
% of Total Expenditures:	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%			

NOTE: Does not include capital expenditures.

ODCTE Finance

December 2019

ACADEMIC INSTRUCTION - COST PER INSTRUCTIONAL FULL-TIME EQUIVALENT
(FTE) POSITION by PROJECT TYPE

	NET INSTRUCTION COST	NUMBER of (FTE) INSTRUCTIONAL POSITIONS	AVERAGE COST PER FTE INSTRUCTIONAL POSITION
Academic Center	$72,147	-	72,147
Academic Instruction	$26,413	6.00	4,402
Advanced Academics	$248,643	-	248,643
Algebra II	$88,387	1.00	88,387
Applied Communications	$89,590	-	89,590
Applied Math	$339,471	4.00	84,868
Applied Science	$87,024	1.00	87,024
Biology	$184,047	2.00	92,024
Dropout Recovery (Local)	$101,378	2.20	46,081
Explorer	$79,340	-	79,340
Math	$1,520,508	15.50	98,097
Math/Science	$628,870	9.75	64,500
Project Graduation/Gateway Program Blackwell	$27,000	-	27,000
Special Program	$141,789	-	141789.11
STEM	$116,233	1.00	116,233
Summer School	$2,144	-	2,144

	TOTALS:	$3,752,985	42.45	
		Average for 29 Technology Center Districts		*88,410*