

**METRO TECHNOLOGY CENTERS  
DISTRICT 22**

**AMENDED SCHOOL BUDGET AND FINANCING PLAN  
FOR APPROPRIATED FUNDS  
FISCAL YEAR 2016-17**

AMENDED AND ADOPTED BY:

VT-22, OKLAHOMA COUNTY, BOARD OF EDUCATION

Ron Perry, President

Sarah McKinney, Vice President

Elizabeth A. Richards, Clerk

Vacant – District 6, Member

Matt Latham, Member

Jimmy McKinney, Member

Linda Ware Toure, Member

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**METRO TECHNOLOGY CENTERS SCHOOL DISTRICT #22**

1900 Springlake Drive  
Oklahoma City, Oklahoma 73111  
(405) 424-8324

**BOARD OF EDUCATION**

**TO THE TAXPAYERS OF METRO TECHNOLOGY CENTERS SCHOOL DISTRICT #22**

The Board of Education of Metro Technology Centers School District No. 22, Oklahoma County, Oklahoma, as authorized by Oklahoma Statutes (Section 5-150 of the School District Budget Act), submits the Amended Budget for Metro Technology Centers School District #22 for fiscal year 2016-2017.

The 2016-2017 Amended School Budget was prepared under the direction of the Metro Technology Centers Board of Education.

The members are:

Ron Perry, President

Sarah McKinney, Vice President

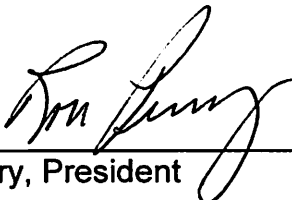
Elizabeth A. Richards, Clerk

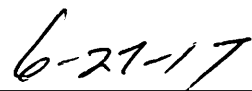
Vacant – District 6, Member

Jimmy McKinney, Member

Matt Latham, Member

Linda Ware Toure, Member

  
\_\_\_\_\_  
Ron Perry, President

  
\_\_\_\_\_  
Date

TO THE METRO TECHNOLOGY CENTERS SCHOOL DISTRICT NO. 22,  
BOARD OF EDUCATION

The Metro Technology Centers School District No. 22 Fiscal Year 2016-2017 Financial Plan of appropriated funds is herewith submitted for the approval of the Board of Education under the authority of a Resolution by the Board of Education dated June 7, 2016, in accordance with the Oklahoma School District Budget Act. The budget herein presented requires 10 mills of ad valorem taxation for the General Fund, and 5 mills of ad valorem taxation for the Building Fund, before applying appropriate millage adjustment factors.

The total amended budget of appropriated funds equals \$44,987,411.78, which includes \$29,975,268.37 for the General Fund and \$15,012,143.41 for the Building Fund, modifying the previously approved budget of appropriated funds which equaled \$45,052,052.39 which includes \$28,641,915.00 for the General Fund and \$16,410,137.39 for the Building Fund.

The 2016-2017 amended annual budget is presented to the Metro Technology Centers School District No. 22 Board of Education for their adoption.

  
Elizabeth A. Richards, Clerk

**Metro Technology Centers  
Summary of Estimated Revenues  
Fiscal Year 2016-17**

<u>REVENUE SOURCES</u>	<u>GOVERNMENTAL FUNDS</u>		<u>TOTAL SUMMARY BY FUND</u>
	<u>GENERAL FUND (11)</u>	<u>SPECIAL REVENUE (21)</u>	
<b>LOCAL SOURCES OF REVENUES:</b>			
1000 District Sources of Revenue:			
1110 Ad valorem Tax Levy (current)	17,940,912.87	9,506,243.44	27,447,156.31
1120 Ad Valorem Tax Levy (prior)	791,729.92	404,112.36	1,195,842.28
1200 Tuition and Fees	2,481,294.73	-	2,481,294.73
1300 Earnings on Investments & Bond Sales	28,659.16	-	28,659.16
1400 Rentals, Disposals and Commissions	214,213.67	-	214,213.67
1500 Reimbursements	537,514.70	15,836.72	553,351.42
1600 Other Sources of Local Revenue	234.00	627,757.50	627,991.50
<b>TOTAL LOCAL SOURCES OF REVENUE</b>	<u>21,994,559.05</u>	<u>10,553,950.02</u>	<u>32,548,509.07</u>
<b>STATE SOURCES OF REVENUES:</b>			
3000 State Sources of Revenue:			
3100 Dedicated Revenues			
3690 Other Misc Sources-State Revenue	30,099.00	-	30,099.00
3810 Formula Operations	3,725,495.00	-	3,725,495.00
3814 National Board Certified (CTE)	20,000.00	-	20,000.00
3830 Industry Training (TIPS)	80,000.00	-	80,000.00
3837 Manufacturing Alliance	45,861.79	-	45,861.79
3840 Adult Training (Safety)	13,398.00	-	13,398.00
3860 Other State Voc Aid (Existing Ind)	40,071.53	-	40,071.53
3880 Dropout Recovery	137,179.00	-	137,179.00
3892 OK Education Lottery Fund	-	-	-
<b>TOTAL STATE SOURCES OF REVENUES</b>	<u>4,092,104.32</u>	<u>-</u>	<u>4,092,104.32</u>
<b>FEDERAL SOURCES OF REVENUES:</b>			
4000 Federal Sources of Revenue:			
4617 Rehabilitation Services	42,415.00	-	42,415.00
4619 TANF (CDFR 93.558)	364,310.00	-	364,310.00
4821 Carl Perkins (CFDA 84.048)	310,000.00	-	310,000.00
4828 Tech Centers That Work (CFDA 84.048)	12,000.00	-	12,000.00
4866 Second Chance Act (CFDA 16.812)	-	-	-
<b>TOTAL FEDERAL SOURCES OF REVENUES</b>	<u>728,725.00</u>	<u>-</u>	<u>686,310.00</u>
<b>TOTAL REVENUE</b>	<u>26,815,388.37</u>	<u>10,553,950.02</u>	<u>37,369,338.39</u>
Fund Balance	3,159,880.00	4,458,193.39	7,618,073.39
6130 Prior Year Lapsed Appropriations	-	-	-
<b>TOTAL ALL SOURCES</b>	<u>29,975,268.37</u>	<u>15,012,143.41</u>	<u>44,987,411.78</u>

**Metro Technology Centers  
Summary of Estimated Expenditures  
Fiscal Year 2016-17**

<u>EXPENDITURE SOURCES:</u>	<u>GOVERNMENTAL FUNDS</u>		<u>TOTAL SUMMARY BY FUND</u>
	<u>GENERAL FUND (11)</u>	<u>SPECIAL REVENUE (21)</u>	
<b>INSTRUCTION:</b>			
1000 Adult & Career Development	1,500,000.00	8,000.00	1,508,000.00
1500 Client Based	180,000.00	-	180,000.00
1700 Career Clusters	7,500,000.00	750,000.00	8,250,000.00
<b>TOTAL INSTRUCTIONAL SERVICES</b>	<u>9,180,000.00</u>	<u>758,000.00</u>	<u>9,938,000.00</u>
<b>SUPPORT SERVICES:</b>			
2000 Support Services - Students	2,725,000.00	14,250.00	2,739,250.00
2200 Support Services - Instructional Staff	1,550,000.00	97,000.00	1,647,000.00
2300 Support Services - General Administration	750,000.00	-	750,000.00
2400 Support Services - School Administration	4,000,000.00	42,500.00	4,042,500.00
2500 Support Services - Business	5,250,000.00	750,000.00	6,000,000.00
2600 Operation & Maint of Plant Services	260,000.00	4,750,000.00	5,010,000.00
2700 Student Transportation Services	1,250,000.00	37,500.00	1,287,500.00
<b>TOTAL SUPPORT SERVICES</b>	<u>15,785,000.00</u>	<u>5,691,250.00</u>	<u>21,476,250.00</u>
<b>OPERATION OF NON-INSTRUCTION SERVICES:</b>			
3100 Child Nutrition Programs Operations	-	-	-
3200 Other Enterprise Service Operations	300,000.00	38,000.00	338,000.00
<b>TOTAL NON-INSTRUCTIONAL SERVICES</b>	<u>300,000.00</u>	<u>38,000.00</u>	<u>338,000.00</u>
<b>FACILITIES ACQUISITION AND CONSTRUCTION SERVICES:</b>			
4200 Land Acquisition Services	-	-	-
4300 Site Improvement Services	-	-	-
4400 Architecture and Engineering Services	-	235,000.00	235,000.00
4600 Building Acquisition and Construction	-	1,455,000.00	1,455,000.00
4700 Building Improvement Services	-	4,800,000.00	4,800,000.00
<b>TOTAL FACIL ACQ &amp; CONST SERV</b>	<u>-</u>	<u>6,490,000.00</u>	<u>6,490,000.00</u>
<b>OTHER USES</b>			
7900 Non-Program Charges	215,000.00	-	215,000.00
7999 Contingency	4,495,268.37	2,034,893.41	6,530,161.78
<b>TOTAL USES</b>	<u>29,975,268.37</u>	<u>15,012,143.41</u>	<u>44,987,411.78</u>

**Metro Technology Center  
Summary of Estimated Revenues**

<u>GENERAL FUND (11)</u>	FINAL FY 2014-15	FINAL FY 2015-16	6/27/2017 BUDGET FY 2016-17
<b>LOCAL SOURCES OF REVENUES:</b>			
1110 Ad valorem Tax Levy (current)	16,299,557.00	17,146,243.00	17,940,912.87
1120 Ad Valorem Tax Levy (prior)	684,230.00	731,761.00	791,729.92
1130 Revenue In Lieu of Taxes	-	-	-
1210 Adult Education	2,370,000.00	2,250,000.00	2,320,680.99
1290 Other Tuition and Fees	125,000.00	130,000.00	160,613.74
1200 Tuition and Fees	<u>2,495,000.00</u>	<u>2,380,000.00</u>	<u>2,481,294.73</u>
1300 Earnings on Investments & Bond Sales	3,570.00	11,750.00	28,659.16
1400 Rentals, Disposals and Commissions	620,000.00	285,000.00	214,213.67
1500 Reimbursements	795,000.00	802,775.00	537,514.70
1600 Other Sources of Local Revenue	30,000.00	-	234.00
<b>TOTAL LOCAL REVENUE</b>	<u>20,927,357.00</u>	<u>21,357,529.00</u>	<u>21,994,559.05</u>
<b>STATE SOURCES OF REVENUES:</b>			
3100 Dedicated Revenues			
3690 Other Misc Sources-State Revenue	30,998.00	29,099.00	30,099.00
3810 Formula Operations	4,638,968.00	3,910,538.00	3,725,495.00
3814 National Board Certified (CTE)	20,000.00	20,000.00	20,000.00
3830 Industry Training (TIPS)	125,000.00	12,341.00	80,000.00
3837 Manufacturing Alliance	42,000.00	20,000.00	45,861.79
3840 Adult Training (Safety)	76,000.00	53,860.00	13,398.00
3860 Other State Voc Aid (Existing Ind)	64,040.00	89,562.00	40,071.53
3880 Dropout Recovery	145,000.00	145,000.00	137,179.00
3892 OK Education Lottery Fund	32,342.00	-	-
3800 Total State Vocational Programs	<u>5,174,348.00</u>	<u>4,280,400.00</u>	<u>4,092,104.32</u>
<b>TOTAL STATE REVENUE</b>	<u>5,174,348.00</u>	<u>4,280,400.00</u>	<u>4,092,104.32</u>
<b>FEDERAL SOURCES OF REVENUES:</b>			
4000 Federal Sources of Revenue:			
4595 ARRA - College Alliance			
4616 WIA	-	-	-
4617 Rehabilitation Services	30,000.00	-	42,415.00
4619 TANF	292,842.00	365,901.00	364,310.00
4689 Other Federal Grants	-	-	-
4820 Carl Perkins Voc & Applied Tech Act	345,855.00	346,673.00	310,000.00
4828 Tech Centers That Work	12,000.00	12,000.00	12,000.00
4866 Second Chance Grant	105,392.00	135,395.00	-
<b>TOTAL FEDERAL REVENUE</b>	<u>786,089.00</u>	<u>859,969.00</u>	<u>728,725.00</u>
5000 Non-Revenue Receipts:	-	-	-
<b>TOTAL REVENUE</b>	<u>26,887,794.00</u>	<u>26,497,898.00</u>	<u>26,815,388.37</u>
6110 Prior Year Cash Fund Balance	1,548,946.99	2,800,636.03	3,159,880.00
<b>TOTAL ALL SOURCES</b>	<u>28,436,740.99</u>	<u>29,298,534.03</u>	<u>29,975,268.37</u>

**Metro Technology Center  
Summary of Estimated Expenditures**

<u>GENERAL FUND (11)</u>	FINAL FY 2014-15	FINAL FY 2015-16	6/27/2017 BUDGET FY 2016-17
<b>INSTRUCTION:</b>			
1000 Adult & Career Development	1,800,000.00	1,700,000.00	1,500,000.00
1500 Client Based	389,500.00	415,000.00	180,000.00
1700 Career Clusters	7,500,000.00	7,410,000.00	7,500,000.00
<b>TOTAL INSTRUCTIONAL SERVICES</b>	<u>9,689,500.00</u>	<u>9,525,000.00</u>	<u>9,180,000.00</u>
<b>SUPPORT SERVICES:</b>			
2100 Support Services - Students	2,880,000.00	2,800,000.00	2,725,000.00
2200 Support Services - Instructional Staff	1,591,000.00	1,600,000.00	1,550,000.00
2300 Support Services - General Administration	772,000.00	740,000.00	750,000.00
2400 Support Services - School Administration	3,905,000.00	4,000,000.00	4,000,000.00
2500 Support Services - Business	5,181,000.00	5,250,000.00	5,250,000.00
2600 Operation & Maintenance of Plant Services	275,000.00	245,000.00	260,000.00
2700 Student Transportation Services	1,109,000.00	1,200,000.00	1,250,000.00
<b>TOTAL SUPPORT SERVICES</b>	<u>15,713,000.00</u>	<u>15,835,000.00</u>	<u>15,785,000.00</u>
<b>OPERATION OF NON-INSTRUCTION SERVICES:</b>			
3100 Child Nutrition Programs Operations	778,000.00	130,155.00	-
3200 Other Enterprise Service Operations	265,432.00	330,000.00	300,000.00
<b>TOTAL NON-INSTRUCTIONAL SERVICES</b>	<u>1,043,432.00</u>	<u>460,155.00</u>	<u>300,000.00</u>
7000 OTHER USES	219,063.00	-	215,000.00
7999 CONTINGENCY	1,771,745.99	3,478,379.03	4,495,268.37
<b>TOTAL USES</b>	<u><u>28,436,740.99</u></u>	<u><u>29,298,534.03</u></u>	<u><u>29,975,268.37</u></u>



**Metro Technology Center  
Summary of Estimated Revenues**

<u>Building Fund (21)</u>	FINAL FY 2014-15	FINAL FY 2015-16	6/27/2017 BUDGET FY 2016-17
<b>LOCAL SOURCES OF REVENUES:</b>			
1110 Ad valorem Tax Levy (current)	8,652,561.00	9,088,359.00	9,506,243.44
1120 Ad Valorem Tax Levy (prior)	342,748.00	370,901.00	404,112.36
1130 Revenue In Lieu of Taxes	-	-	-
1300 Earnings on Investments & Bond Sales	-	-	-
1500 Reimbursements	12,810.00	-	15,836.72
1600 Other Sources of Local Revenue	-	-	627,757.50
<b>TOTAL LOCAL REVENUE</b>	<u>9,008,119.00</u>	<u>9,459,260.00</u>	<u>10,553,950.02</u>
<b>FEDERAL SOURCES OF REVENUES:</b>			
4000 Federal Sources of Revenue:	-	-	-
<b>TOTAL FEDERAL REVENUE</b>	<u>-</u>	<u>-</u>	<u>-</u>
5000 Non-Revenue Receipts:	-	-	-
<b>TOTAL REVENUE</b>	<u>8,818,240.00</u>	<u>9,459,260.00</u>	<u>10,553,950.02</u>
6110 Prior Year Cash Fund Balance	3,494,424.72	4,604,946.27	4,458,193.39
6130 Prior Year Lapsed Appropriations	-	-	-
<b>TOTAL ALL SOURCES</b>	<u>12,408,240.00</u>	<u>14,064,206.27</u>	<u>15,012,143.41</u>

**Metro Technology Center  
Summary of Estimated Expenditures**

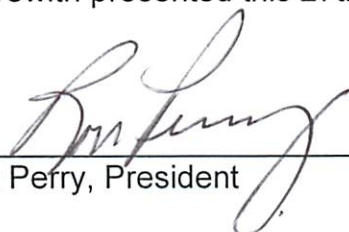
<u>BUILDING FUND (21)</u>	FINAL FY 2014-15	FINAL FY 2015-16	6/27/2017 BUDGET FY 2016-17
<b>INSTRUCTION:</b>			
1000 Adult & Career Development	23,765.00	62,000.00	8,000.00
1500 Client Based	-	11,870.00	-
1700 Career Clusters	720,000.00	840,000.00	750,000.00
<b>TOTAL INSTRUCTIONAL SERVICES</b>	<u>743,765.00</u>	<u>913,870.00</u>	<u>758,000.00</u>
<b>SUPPORT SERVICES:</b>			
2100 Support Services - Students	154,837.00	21,120.00	14,250.00
2200 Support Services - Instructional Staff	75,000.00	129,500.00	97,000.00
2300 Support Services - General Administration	3,970.00	1,031.00	-
2400 Support Services - School Administration	48,500.00	58,000.00	42,500.00
2500 Support Services - Business	645,057.00	550,000.00	750,000.00
2600 Operation & Maintenance of Plant Services	4,800,000.00	5,300,000.00	4,750,000.00
2700 Student Transportation Services	180,000.00	55,000.00	37,500.00
<b>TOTAL SUPPORT SERVICES</b>	<u>5,907,364.00</u>	<u>6,114,651.00</u>	<u>5,691,250.00</u>
<b>OPERATION OF NON-INSTRUCTION SERVICES:</b>			
3100 Child Nutrition Programs Operations	8,965.00	-	-
3200 Other Enterprise Service Operations	12,085.00	35,500.00	38,000.00
<b>TOTAL NON-INSTRUCTIONAL SERVICES</b>	<u>21,050.00</u>	<u>35,500.00</u>	<u>38,000.00</u>
<b>FACILITIES ACQUISITION AND CONSTRUCTION:</b>			
4400 Architecture and Engineering Services	215,791.00	217,000.00	235,000.00
4600 Building Acquisition and Construction	1,451,459.00	1,460,000.00	1,455,000.00
4700 Building Improvement Services	921,413.00	1,535,000.00	4,800,000.00
<b>TOTAL FACILITIES &amp; CONSTRUCTION</b>	<u>2,588,663.00</u>	<u>3,212,000.00</u>	<u>6,490,000.00</u>
<b>OTHER OUTLAYS:</b>			
5100 Debt Service	-	-	-
5200 Reimbursements	-	-	-
5600 Correcting Entry (Refund)	-	-	-
<b>TOTAL OTHER OUTLAYS</b>	<u>-</u>	<u>-</u>	<u>-</u>
7000 OTHER USES	-	-	-
7999 CONTINGENCY	3,241,701.72	3,788,185.27	2,034,893.41
<b>TOTAL USES</b>	<u>12,502,543.72</u>	<u>14,064,206.27</u>	<u>15,012,143.41</u>

METRO TECHNOLOGY CENTERS SCHOOL DISTRICT No. 22  
1900 Springlake Drive  
Oklahoma City, OK 73111  
(405)424-8324

**ADOPTION OF SCHOOL DISTRICT BUDGET AMENDMENT**

STATE OF OKLAHOMA, COUNTY OF OKLAHOMA.

We, the undersigned members of the Metro Technology Centers School District No. 22, Board of Education of said County and State, do hereby certify that we have adopted the Metro Technology School District Amended Budget and Financing Plan as is herewith presented this 27th day of June, 2017.

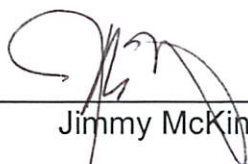


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Ron Perry, President



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Sarah McKinney, Vice President

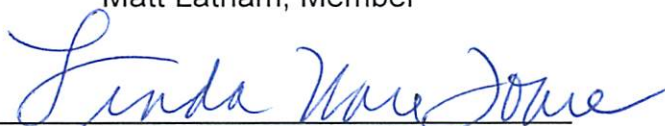
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Vacant – District 6, Member



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Jimmy McKinney, Member

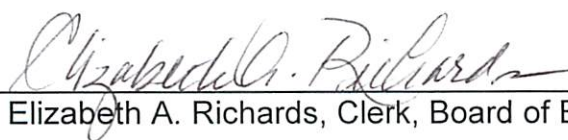


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Matt Latham, Member



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Linda Ware Toure, Member

ATTEST:



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Elizabeth A. Richards, Clerk, Board of Education