

ACCEPTED & FILED
October 18, 2022

FILED

OCT 19 2022

STATE AUDITOR & INSPECTOR

RECEIVED



9:56 am, Sep 28, 2022

TULSA TECHNOLOGY CENTER

School Budget and Financing Plan

2022-2023

Prepared in Accordance With the
Oklahoma School District Budget Act

Presented for Board Approval

September 26, 2022

Tulsa

**INDEPENDENT SCHOOL DISTRICT #18
TULSA TECHNOLOGY CENTER
SCHOOL BUDGET AND FINANCING PLAN
FOR APPROPRIATED FUNDS
FISCAL YEAR 2022-2023**

**Steve Tiger, Ph.D.
Superintendent**

**Joanne C. Lucas, CPA
Chief Financial Officer**

**ADOPTED BY:
TULSA TECHNOLOGY CENTER, BOARD OF EDUCATION**

**Ray A. Owens, Ed.D - President
Sharon Whelpley - Vice President
Jim Baker, Ed.D – Clerk
David Charney
Mark Griffin
Danny Hancock
Rick Kibbe**

**Preliminary: June 27, 2022
Amended: September 26, 2022**

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INDEPENDENT SCHOOL DISTRICT #18
TULSA TECHNOLOGY CENTER
P.O. Box 477200
Tulsa, OK 74147-7200

BOARD OF EDUCATION

TO THE TAXPAYERS OF INDEPENDENT SCHOOL DISTRICT #18

The Board of Education of Independent School District #18, Tulsa County, Oklahoma as authorized by Oklahoma Statutes (Section 5-150 of the School District Budget Act) submits the **First Amendment** of the School Budget and Financing Plan for Independent School District #18 for the fiscal year 2022-2023.

The 2022-2023 School Budget and Financing Plan was prepared under the direction of the Independent School District #18 Board of Education. The members are:

Ray A. Owens, Ed.D. – President
Sharon Whelpley – Vice President
Jim Baker, Ed.D. – Clerk
David Charney
Danny Hancock
Mark Griffin
Rick Kibbe

The Board of Education, or working committees thereof, met regularly throughout the year. Estimates of the needs for the School District were received which totaled \$237,762,832.



President

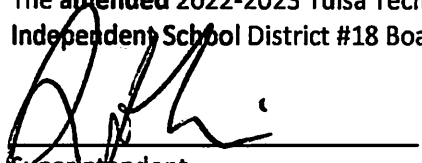
TO THE INDEPENDENT SCHOOL DISTRICT #18 BOARD OF EDUCATION

The Independent School District #18 Fiscal Year 2022-2023 Budget and Financing 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 October 28, 2020 in accordance with the Oklahoma School District Budget Act. The budget herein requires 8.6 to 8.56 mills of ad valorem taxation for the General Fund and 5.07 to 5.35 mills of ad valorem taxation for the Building Fund as determined by individual county valuations.

The total amended budget of appropriated funds equals \$237,762,832 which includes \$120,485,115 for the General Fund and \$117,277,716 for the Special Revenue Fund, modifying the preliminary budget of appropriated funds which equaled \$225,177,835 including \$115,425,620 for the General Fund and \$109,752,215 for the Building Fund.

The audited financial statements of Tulsa Technology Center are presented on the accrual basis as required by Government Accounting Standards. In order to reconcile the budget to the audited financial statements, the results for FY 2020-21 are presented using the final audited figures. The FY 2021-2022 results are unaudited and expenditures are stated at the encumbered balance on June 30. The FY 2021-2022 results will be updated to the final accrued values in the next amendment.

The amended 2022-2023 Tulsa Technology Center School District Budget and Financing Plan is presented to Independent School District #18 Board of Education for their adoption.


Superintendent

Affidavit of Publication

I, Brenda Brumbaugh, of lawful age, am a legal representative of the Tulsa World of Tulsa, Oklahoma, a daily newspaper of general circulation in Tulsa County, Oklahoma, a legal newspaper qualified to publish legal notices, as defined in 25 O.S. § 106 as amended, and thereafter, and complies with all other requirements of the laws of Oklahoma with reference to legal publication. That said notice, a true copy of which is attached hereto, was published in the regular edition of said newspaper during the period and time of publication and not in a supplement, on the DATE(S) LISTED BELOW

06/16/2022

Newspaper reference: 0000763248

Brenda Brumbaugh
Legal Representative

Sworn to and subscribed before me this date: 6/16/22

6/16/22

[Signature]
Notary Public

My Commission expires 9-11-23

AMBER SHELL
NOTARY PUBLIC - STATE OF OKLAHOMA
MY COMMISSION EXPIRES SEP 11, 2023
COMMISSION # 19169197

763248 Published in the Tulsa World, Tulsa County, Oklahoma, June 16, 2022			
NOTICE OF PUBLIC HEARING TULSA TECHNOLOGY CENTER			
<p>Notice is hereby given that the VT-18, Tulsa Technology Center School District (DBA Tulsa Technology Center) Board of Education will hold a Public Hearing beginning at <u>12:00 pm on the 27th day of June, 2022</u>, for the purpose of accepting comments and for holding an open discussion, including answering of questions, on the following proposed VT-18, Tulsa Technology Center School District 2022-2023 Budget. The hearing will be held in the Board Room on the fourth floor of the Customer Service Center, Lemley Campus, 3638 S Memorial Drive, Tulsa, OK 74145.</p>			
TULSA TECHNOLOGY CENTER SCHOOL DISTRICT #18 Fiscal Year 2022-2023 PRELIMINARY SUMMARY OF ESTIMATED REVENUES			
	GOVERNMENTAL FUNDS		TOTAL APPROP FUNDS
	GENERAL FUND	SPECIAL REVENUE	
ALL APPROPRIATED FUNDS			
LOCAL SOURCES OF REVENUE (1000):			
1110 Ad Valorem Tax Levy (current)	\$60,935,998	\$37,189,125	\$98,125,123
1120 Ad Valorem Tax Levy (prior)	2,000,000	1,094,926	3,094,926
1200 Tuition and Fees	3,232,807		3,232,807
1300 Earnings on Investments	140,000	300,000	440,000
1400 Rentals, Commissions, Bookstores	465,082		465,082
1600 Other Local Revenue	1,158,975	473,000	1,631,975
1700 Child Nutrition	1,419,000		1,419,000
TOTAL LOCAL SOURCES OF REVENUE	69,349,862	39,057,051	108,406,913
STATE SOURCES OF REVENUE (2000):			
3800 State Vac Prog - Multi Source	7,212,369		7,212,369
TOTAL STATE SOURCES OF REVENUE	7,212,369		7,212,369
FEDERAL SOURCES OF REVENUE (4000):			
4810 CARES Education Stabilization	1,526,394		1,526,394
4820 Carl Perkins Voc & Applied Tech Act	1,177,236		1,177,236
4830 Business & Industry Services	48,545		48,545
4850 Job Training Partnership Act	261,228		261,228
4870 Federal Student Financial Aids	2,538,900		2,538,900
TOTAL FED SOURCES OF REVENUE	5,552,303	823,230	5,552,303
5000 Non-Revenue Receipts			
TOTAL NEW REVENUE	\$92,114,524	\$39,057,051	\$121,171,585
Estimated Fund Balance, June 30, 2021	33,311,086	70,695,164	104,006,250
TOTAL SOURCES OF REVENUE	\$115,425,620	\$109,752,215	\$225,177,835
PRELIMINARY SUMMARY OF ESTIMATED EXPENDITURES GOVERNMENTAL FUNDS			
	GOVERNMENTAL FUNDS		TOTAL APPROP FUNDS
	GENERAL FUND	SPECIAL REVENUE	
EXPENDITURES BY MAJOR OCAS OBJECT			
100 Salaries	\$42,609,468	\$7,004,832	\$49,614,301
200 Benefits	16,481,145	2,588,653	19,069,798
300 Professional Services	413,290	63,350	476,640
400 Purchased Property Services	1,124,259	15,377,568	16,501,828
500 Other Purchased Services	11,154,603	7,027,848	18,182,451
600 Supplies and Materials	7,309,064	4,259,451	11,568,516
700 Property	86,935	2,624,617	2,711,551
800 Other Objects	4,152,076	14,038	4,166,114
TOTAL EXPENDITURES	\$83,317,841	\$38,959,358	\$122,277,199
Estimated Fund Balance, June 30, 2023	32,107,779	70,792,857	102,900,636
TOTAL FINANCING USES	\$115,425,620	\$109,752,215	\$225,177,835

TULSA TECHNOLOGY CENTER SCHOOL DISTRICT #18
SUMMARY OF ESTIMATED REVENUES
Fiscal Year 2022-2023
September 26, 2022

REVENUE SOURCES	GENERAL FUND (11)	BUILDING FUND (21)	TOTAL APPROPRIATED FUNDS
DISTRICT SOURCES OF REVENUE:			
1110 Ad Valorem Tax Levy (current)	\$ 62,946,182	\$ 38,933,817	\$ 101,879,999
1120 Ad Valorem Tax Levy (prior)	2,000,000	1,094,926	3,094,926
1200 Tuition and Fees	3,445,190	-	3,445,190
1300 Earnings on Investments	160,000	770,000	930,000
1400 Rentals, Commissions, Bookstores	556,737	173,000	729,737
1600 Other Local Sources of Revenue	1,072,328	300,000	1,372,328
1700 Child Nutrition	1,419,000	-	1,419,000
Total District Sources of Revenue	71,599,437	41,271,743	112,871,181
STATE SOURCES OF REVENUE:			
3814 ARPA Grant	195,000	-	195,000
3819 Formula Operations	6,389,793	-	6,389,793
3820 Oklahoma Tuition Aid Grant (OTAG)	75,800	-	75,800
3833 Training for Customized Industry and Safety	576,833	-	576,833
3834 Training for Industry Program (TIP)	1,082,620	-	1,082,620
3836 Procurement Technical Assistance Center (OBAN)	52,782	-	52,782
3840 Short-Term Adult Training	4,513	-	4,513
3850 Temp Assist Needy Families (TANF) & Drop Out Recovery	117,473	-	117,473
3890 OK Education Lottery Grant	156,964	-	156,964
38XX Total State Sources (CareerTech)	8,651,778	-	8,651,778
Total State Sources of Revenue	8,651,778	-	8,651,778
FEDERAL SOURCES OF REVENUE:			
4810 CARES Education Stabilization	1,525,194	-	1,525,194
4820 Carl Perkins Voc & Applied Tech Act	1,177,236	-	1,177,236
4830 Business & Industry Services	48,545	-	48,545
4852 Temporary Assistance for Needy Families (TANF)	261,228	-	261,228
4870 Federal Student Financial Aids	2,538,900	-	2,538,900
Total Federal Sources of Revenue	5,551,103	-	5,551,103
TOTAL REVENUE	\$ 85,802,318	\$ 41,271,743	\$ 127,074,062
Fund Balance - Beginning	34,682,797	76,005,973	110,688,770
TOTAL FUND BALANCE	34,682,797	76,005,973	110,688,770
TOTAL ALL SOURCES	\$ 120,485,115	\$ 117,277,716	\$ 237,762,832

TULSA TECHNOLOGY CENTER SCHOOL DISTRICT #18
SUMMARY OF ESTIMATED EXPENDITURES
 Fiscal Year 2022-2023
 September 26, 2022
EXPENDITURE SUMMARY BY OBJECT

PROPOSED EXPENDITURES	GENERAL FUND (11)	BUILDING FUND (21)	TOTAL APPROPRIATED FUNDS
100 SALARIES			
110 Salaries - Certified	\$ 33,541,938	\$ 2,467,204	\$ 36,009,142
120 Salaries - Non-Certified Personnel	6,658,783	3,998,412	10,657,195
130 PT Instructional	1,974,070	-	1,974,070
140 PT Non-Instructional	643,443	373,939	1,017,382
150 Overtime	79,316	56,026	135,343
170 TRS Offset/Stipend	1,405,070	129,252	1,534,322
TOTAL SALARIES	44,302,621	7,024,832	51,327,454
200 BENEFITS			
210/220 Group Insurance	5,757,526	978,374	6,735,900
230/240 FICA - Employer Match	3,616,994	512,833	4,129,827
250/280 Retirement	6,375,978	1,097,446	7,473,425
270 Unemployment Insurance	662,240	-	662,240
290 Workers Compensation	250,000	-	250,000
TOTAL BENEFITS	16,682,738	2,588,653	19,251,391
300 PURCHASED PROFESSIONAL & TECHNICAL SRVS			
310 Administrative Services - BOE	4,400	-	4,400
320 Professional Services	504,184	428,575	932,759
TOTAL PURCHASED PROF & TECH SRVS	508,584	428,575	937,159
400 PURCHASED PROPERTY SRVCS			
410 Water	568,000	-	568,000
420 Garbage	99,804	-	99,804
430 Repairs and Maintenance	307,419	2,944,882	3,252,302
440 Rental Services	246,397	9,050	255,447
450 Construction Services	-	14,468,131	14,468,131
TOTAL PURCHASED PROPERTY SRVCS	1,221,620	17,422,063	18,643,683
500 OTHER PURCHASED SERVICES			
510 Student Transportation	2,752,288	-	2,752,288
520 Insurance Services	515,604	1,501,555	2,017,159
530 Postage	167,974	-	167,974
540 Advertising	435,551	-	435,551
550 Printing and Binding	196,937	-	196,937
580 Tuition - TANF	7,000	-	7,000
580 Staff and Student Travel	878,384	67,231	945,615
590 Other Purchased Services	6,596,434	5,574,988	12,171,422
TOTAL OTHER PURCHASED SERVICES	11,550,172	7,143,754	18,693,926
600 SUPPLIES AND MATERIALS			
610 General Supplies	2,449,532	746,947	3,196,479
620 Electricity/Gas	3,138,000	288,597	3,426,597
640 Books	483,761	-	483,761
650 Tools	514,795	3,984,571	4,499,366
660 Resale	1,298,672	-	1,298,672
TOTAL SUPPLIES AND MATERIALS	7,884,760	5,020,115	12,904,875
700 PROPERTY			
730 Equipment	363,258	3,518,207	3,881,465
760 Vehicles	177,328	-	177,328
TOTAL PROPERTY	540,586	3,518,207	4,058,793
800 OTHER OBJECTS			
810 Dues and Fees	633,397	-	633,397
860 Staff Registration and Tuition	455,392	14,038	469,430
880 Student Aid Payments	3,016,669	-	3,016,669
890 Miscellaneous Refunds	16,454	-	16,454
TOTAL OTHER OBJECTS	4,121,913	14,038	4,135,951
900 OTHER USES OF FUNDS	-	-	-
TOTAL OTHER USES OF FUNDS	-	-	-
Total Expenditures	\$ 86,792,994	\$ 43,160,238	\$ 129,953,232
<i>Fund Balance - Committed to Cash Flow</i>	31,295,483	18,603,378	49,898,861
<i>Fund Balance - Assigned to LT Leave Liability</i>	2,396,639	514,100	2,910,739
<i>Fund Balance - Unassigned</i>	-	55,000,000	55,000,000
TOTAL PROPOSED FUND BALANCE	33,692,122	74,117,478	107,809,600
TOTAL PROPOSED USES OF FUNDS	\$ 120,485,115	\$ 117,277,716	\$ 237,762,832

**TULSA TECHNOLOGY CENTER SCHOOL DISTRICT #18
REVENUE SUMMARY (FY21-23)**

	ACTUAL REVENUES FY2020-2021	ACTUAL REVENUES FY2021-2022	ORIGINAL BUDGET FY2022-2023	PROPOSED CHANGES	AMENDMENT 1 BUDGET FY2022-2023
ALL APPROPRIATED FUNDS					
DISTRICT SOURCES OF REVENUE:					
1110 Ad Valorem Tax Levy (current)	\$ 92,549,279	\$ 96,174,006	\$ 98,123,123	\$ 3,756,876	\$ 101,879,999
1120 Ad Valorem Tax Levy (prior)	4,449,436	3,521,007	3,094,926	-	3,094,926
1130 Revenue in Lieu of Taxes	3,389	3,367	-	-	-
1140 Farm Implements Tax	550	96	-	-	-
1200 Tuition and Fees	3,004,203	3,368,749	3,232,807	212,383	3,445,190
1300 Earnings on Investments	573,363	193,325	440,000	490,000	930,000
1400 Rentals, Commissions, Bookstores	387,387	453,414	465,082	264,655	729,737
1600 Other Local Sources of Revenue	2,573,352	1,792,303	1,631,975	(259,647)	1,372,328
1700 Child Nutrition	923,721	1,383,852	1,419,000	-	1,419,000
Total District Sources of Revenue	104,464,679	106,890,118	108,406,913	4,464,267	112,871,181
STATE SOURCES OF REVENUE:					
3410 National Board Certified Stipend	5,000	5,000	-	-	-
3690 Other Misc State Revenue	9	34,775	-	-	-
Total State Sources (Non-CareerTech)	5,009	39,775	-	-	-
3814 ARPA Grant	-	-	-	195,000	195,000
3819 Formula Operations	6,326,582	6,363,807	6,309,192	80,601	6,389,793
3820 Oklahoma Tuition Aid Grant (OTAG)	78,359	68,587	70,000	5,800	75,800
3833 Training for Customized Industry and Safety	511,971	573,559	576,833	-	576,833
3834 Training for Industry Program (TIP)	70,005	233,292	169,949	912,671	1,082,620
3836 Procurement Technical Assistance Center (OBAN)	51,242	56,417	52,782	-	52,782
3840 Short-Term Adult Training	3,800	4,700	4,513	-	4,513
3850 Temp Assist Needy Families (TANF) & Drop Out Recovery	61,222	29,100	29,100	88,373	117,473
3890 OK Education Lottery Grant	-	-	-	156,964	156,984
38XX Total State Sources (CareerTech)	7,103,182	7,329,482	7,212,389	1,439,409	8,651,778
Total State Sources of Revenue	7,108,191	7,369,237	7,212,389	1,439,409	8,651,778
FEDERAL SOURCES OF REVENUE:					
4810 CARES Education Stabilization	1,969,300	5,138,506	1,526,394	(1,200)	1,525,194
4820 Carl Perkins Voc & Applied Tech Act	1,050,805	877,030	1,177,236	-	1,177,236
4830 Business & Industry Services	49,127	56,078	48,545	-	48,545
4852 Temporary Assistance for Needy Families (TANF)	235,403	165,149	261,228	-	261,228
4870 Federal Student Financial Aids	2,194,001	2,174,559	2,538,900	-	2,638,800
Total Federal Sources of Revenue	5,498,635	8,411,322	5,552,303	(1,200)	5,651,103
TOTAL REVENUE	\$ 117,071,505	\$ 122,670,678	\$ 121,171,585	\$ 5,902,478	\$ 127,074,062
Fund Balance - Beginning	86,903,640	94,713,682	104,006,250	6,682,520	110,688,770
3140 Fund Balance - Lapsed Encumbrances	2,111,101	-	-	-	-
3140 Fund Balance - Estopped Checks and Adjustments	-	25,898	-	-	-
TOTAL FUND BALANCE	89,014,741	94,739,580	104,006,250	6,682,520	110,688,770
TOTAL SOURCES OF REVENUE	\$ 206,086,246	\$ 217,410,257	\$ 225,177,835	\$ 12,584,997	\$ 237,762,832
ALL APPROPRIATED FUNDS					
	ACTUAL EXPENDITURES FY2020-2021	ACTUAL EXPENDITURES FY2021-2022	ORIGINAL BUDGET FY2022-2023	PROPOSED CHANGES	AMENDMENT 1 BUDGET FY2022-2023
100 Personnel Services - Salaries	\$ 45,416,237	\$ 46,082,718	\$ 49,614,301	\$ 1,713,153	\$ 51,327,454
200 Personnel Services - Employee Benefits	16,010,075	15,687,772	19,049,798	201,593	19,251,391
300 Contracted Services	3,550,266	1,419,938	476,640	460,519	937,159
400 Purchased Property Services	14,336,512	12,052,955	16,501,828	2,141,856	18,643,683
500 Other Purchased Services	12,348,096	13,340,558	18,182,451	511,475	18,693,926
600 Supplies	10,590,603	10,576,519	11,567,516	1,337,359	12,904,875
700 Property: Equipment-Vehicles-Land	6,408,777	4,190,698	2,711,551	1,347,242	4,058,793
800 Other Objects	2,711,998	3,370,329	4,173,114	(37,164)	4,135,951
900 Other Uses of Funds	-	-	-	-	-
TOTAL PROPOSED EXPENDITURES	\$ 111,372,564	\$ 106,721,487	\$ 122,277,199	\$ 7,676,033	\$ 129,953,232
Fund Balance - Committed to Cash Flow	51,802,943	67,778,031	46,989,898	2,908,963	49,898,861
Fund Balance - Assigned to LT Leave Liability	2,910,739	2,910,739	2,910,739	-	2,910,739
Fund Balance - Assigned to Lemley Phase III	40,000,000	40,000,000	53,000,000	2,000,000	55,000,000
TOTAL PROPOSED FUND BALANCE	94,713,682	110,688,770	102,900,637	4,608,963	107,809,600
TOTAL PROPOSED USES OF FUNDS	\$ 206,086,246	\$ 217,410,257	\$ 225,177,835	\$ 12,584,997	\$ 237,762,832

TULSA TECHNOLOGY CENTER SCHOOL DISTRICT #18
EXPENDITURE SUMMARY BY OBJECT (FY21-23)

ALL APPROPRIATED FUNDS	ACTUAL EXPENDITURES FY2020-2021	ACTUAL EXPENDITURES FY2021-2022	ORIGINAL BUDGET FY2022-2023	PROPOSED CHANGES	AMENDMENT 1 BUDGET FY2022-2023
100 SALARIES					
110 Salaries - Certified	\$ 31,452,842	\$ 30,431,761	\$ 34,672,285	\$ 1,336,857	\$ 36,009,142
120 Salaries - Non-Certified Personnel	10,119,102	9,947,756	10,527,869	129,296	10,657,195
130 PT Instructional	1,949,539	2,079,949	1,974,070	-	1,974,070
140 PT Non-Instructional	493,478	901,973	922,882	94,500	1,017,382
150 Overtime	105,899	113,907	135,343	-	135,343
170 TRS Offset	181,369	213,805	232,280	2,500	234,780
190 457/Stipend	1,114,007	2,393,566	1,149,542	150,000	1,299,542
TOTAL SALARIES	45,416,237	48,082,718	49,814,301	1,713,153	51,327,454
200 BENEFITS					
210/220 Group Insurance	4,774,385	4,672,493	6,590,004	145,896	6,735,900
230/240 FICA - Employer Match	3,221,462	3,266,513	4,132,242	(2,415)	4,129,827
250/260 Retirement	7,620,441	7,490,014	7,477,552	(4,127)	7,473,425
270 Unemployment Insurance	145,140	12,760	600,000	62,240	662,240
290 Workers Compensation	248,648	215,892	250,000	-	250,000
TOTAL BENEFITS	16,010,075	15,667,772	19,049,798	201,593	19,251,391
300 PURCHASED PROFESSIONAL & TECHNICAL SRVS					
310 Administrative Services - BOE	2,425	2,275	4,400	-	4,400
320-390 Professional Services	3,547,841	1,417,663	472,240	480,519	932,759
TOTAL PURCHASED PROF & TECH SERVICES	3,550,266	1,419,938	476,640	480,519	937,159
400 PURCHASED PROPERTY SRVCS					
410 Water	437,797	509,761	548,000	20,000	568,000
420 Garbage	58,122	56,159	79,804	20,000	99,804
430 Repairs and Maintenance	1,874,872	1,790,916	1,718,552	1,533,749	3,252,302
440 Rental Services	147,844	173,871	209,447	46,000	255,447
450 Construction Services	11,817,877	9,522,248	13,946,024	522,107	14,468,131
TOTAL PURCHASED PROPERTY SERVICES	14,338,512	12,052,955	16,501,828	2,141,856	18,643,683
500 OTHER PURCHASED SERVICES					
510 Student Transportation	2,330,746	2,338,589	2,727,268	25,000	2,752,268
520 Insurance Services	985,931	1,424,684	1,942,159	75,000	2,017,159
530 Postage	68,369	53,098	166,974	1,000	167,974
540 Advertising	459,201	407,967	435,551	-	435,551
550 Printing and Binding	102,410	140,665	196,937	-	196,937
560 Tuition - TANF	2,839	7,662	11,000	(4,000)	7,000
580 Staff and Student Travel	28,110	444,275	901,231	44,384	945,615
590 Other Purchased Services	8,370,489	8,523,616	11,601,311	370,091	12,171,402
TOTAL OTHER PURCHASED SERVICES	12,348,096	13,340,558	18,182,451	511,475	18,693,928
600 SUPPLIES AND MATERIALS					
610 General Supplies	2,247,464	2,193,846	2,941,678	254,801	3,196,479
620 Electricity/Gas	2,196,325	2,737,806	3,227,817	198,781	3,426,597
640 Books	205,065	180,087	481,676	2,085	483,761
650 Tools	4,965,073	4,138,737	3,601,402	897,965	4,499,366
660 Resale	976,675	1,326,043	1,314,944	(16,273)	1,298,672
TOTAL SUPPLIES AND MATERIALS	10,590,603	10,578,519	11,567,516	1,337,359	12,904,875
700 PROPERTY					
730 Equipment	6,408,777	4,097,152	2,624,617	1,256,849	3,881,465
760 Vehicles	-	93,546	88,935	90,393	177,328
TOTAL PROPERTY	6,408,777	4,190,698	2,711,551	1,347,242	4,058,793
800 OTHER OBJECTS					
810 Dues and Fees	319,676	346,576	628,842	4,555	633,397
860 Staff Registration and Tuition	104,574	228,530	506,689	(37,259)	469,430
880 Student Aid Payments	2,206,354	2,696,298	3,021,128	(4,459)	3,016,669
890 Miscellaneous Refunds	81,394	68,925	16,454	-	16,454
TOTAL OTHER OBJECTS	2,711,998	3,370,329	4,173,114	(37,164)	4,135,951
900 OTHER USES OF FUNDS	-	-	-	-	-
TOTAL OTHER USES OF FUNDS	-	-	-	-	-
Total Expenditures	\$ 111,372,564	\$ 106,721,487	\$ 122,277,199	\$ 7,878,033	\$ 129,953,232
<i>Fund Balance - Committed to Cash Flow</i>	51,802,943	67,778,031	46,689,698	2,908,963	49,688,661
<i>Fund Balance - Assigned to Long Term Leave Liability</i>	2,910,739	2,910,739	2,910,739	-	2,910,739
<i>Fund Balance - Assigned to Lemley Phase III</i>	40,000,000	40,000,000	53,000,000	2,000,000	55,000,000
TOTAL PROPOSED FUND BALANCE	94,713,682	110,688,770	102,600,437	4,908,963	107,609,600
TOTAL PROPOSED USES OF FUNDS	\$ 206,086,246	\$ 217,410,257	\$ 225,177,635	\$ 12,584,997	\$ 237,762,832

**TULSA TECHNOLOGY CENTER SCHOOL DISTRICT #18
REVENUE AND EXPENDITURE SUMMARY (FY21-23)**

	ACTUAL REVENUES FY2020-2021	ACTUAL REVENUES FY2021-2022	ORIGINAL BUDGET FY2022-2023	PROPOSED CHANGES	AMEND I BUDGET FY2022-2023
GENERAL FUND (11)					
DISTRICT SOURCES OF REVENUE:					
1110 Ad Valorem Tax Levy (current)	\$ 57,183,361	\$ 59,422,593	\$ 60,933,998	\$ 2,012,185	\$ 62,946,182
1120 Ad Valorem Tax Levy (prior)	2,748,872	2,179,917	2,000,000	-	2,000,000
1130 Revenue in Lieu of Taxes	2,086	2,073	-	-	-
1140 Farm Implements Tax	337	63	-	-	-
1200 Tuition and Fees	3,004,203	3,368,749	3,232,807	212,383	3,445,190
1300 Earnings on Investments	168,122	52,258	140,000	20,000	160,000
1400 Rentals, Commissions, Bookstores	387,387	453,414	465,082	91,655	558,737
1600 Other Local Sources of Revenue	1,096,555	1,316,175	1,158,975	(86,647)	1,072,328
1700 Child Nutrition	923,721	1,383,852	1,419,000	-	1,419,000
Total District Sources of Revenue	65,514,643	68,179,093	69,349,862	2,249,578	71,599,437
STATE SOURCES OF REVENUE:					
3410 National Board Certified Stipend	5,000	5,000	-	-	-
3690 Other Misc State Revenue	5	34,785	-	-	-
Total State Sources (Non-CareerTech)	5,005	39,785	-	-	-
3814 ARPA Grant	-	-	-	195,000	195,000
3819 Formula Operations	6,326,582	6,363,807	6,309,192	80,601	6,389,793
3820 Oklahoma Tuition Aid Grant (OTAG)	78,359	68,587	70,000	5,800	75,800
3833 Training for Customized Industry and Safety	511,971	573,559	576,833	-	576,833
3834 Training for Industry Program (TIP)	70,005	233,292	169,949	912,671	1,082,620
3836 Procurement Technical Assistance Center (OBAN)	51,242	56,417	52,782	-	52,782
3840 Short-Term Adult Training	3,800	4,700	4,513	-	4,513
3850 Temp Assist Needy Families (TANF) & Drop Out Recovery	61,222	29,100	29,100	88,373	117,473
3890 OK Education Lottery Grant	-	-	-	158,984	158,984
38XX Total State Sources (CareerTech)	7,103,182	7,329,482	7,212,369	1,439,409	8,651,778
Total State Sources of Revenue	7,108,187	7,389,227	7,212,369	1,439,409	8,651,778
FEDERAL SOURCES OF REVENUE:					
4617 Rehabilitation Services	-	-	-	-	-
4810 CARES Education Stabilization	1,093,700	4,505,487	1,526,394	(1,200)	1,525,194
4820 Carl Perkins Voc & Applied Tech Act	1,050,805	877,030	1,177,236	-	1,177,236
4830 Business & Industry Services	49,127	56,078	48,545	-	48,545
4852 Temporary Assistance for Needy Families (TANF)	235,403	165,149	261,228	-	261,228
4870 Federal Student Financial Aids	2,194,001	2,174,559	2,538,900	-	2,538,900
Total Federal Sources of Revenue	4,623,035	7,778,303	5,552,303	(1,200)	5,551,103
TOTAL REVENUE	\$ 77,245,865	\$ 83,326,623	\$ 82,114,534	\$ 3,687,785	\$ 85,802,318
Fund Balance - Beginning	31,378,087	35,772,675	33,311,086	1,371,711	34,682,797
3140 Fund Balance - Lapsed Encumbrances	1,359,530	-	-	-	-
6140 Fund Balance - Estopped Checks and Adjustments	-	25,253	-	-	-
TOTAL FUND BALANCE	32,737,617	35,797,928	33,311,086	1,371,711	34,682,797
TOTAL ALL SOURCES	\$ 109,983,482	\$ 119,124,551	\$ 115,425,620	\$ 5,059,496	\$ 120,485,115
	ACTUAL EXPENDITURES FY2020-2021	ACTUAL EXPENDITURES FY2021-2022	ORIGINAL BUDGET FY2022-2023	PROPOSED CHANGES	AMEND I BUDGET FY2022-2023
GENERAL FUND (11)					
100 Personnel Services - Salaries	\$ 41,498,116	\$ 45,070,781	\$ 42,609,468	\$ 1,693,153	\$ 44,302,621
200 Personnel Services - Employee Benefits	14,473,736	15,324,863	16,461,145	201,593	16,662,738
300 Contracted Services	485,626	466,911	413,290	95,294	508,584
400 Purchased Property Services	1,193,997	1,382,757	1,124,259	97,361	1,221,620
500 Other Purchased Services	7,574,030	9,354,455	11,154,603	395,569	11,550,172
600 Supplies	5,488,383	6,545,476	7,309,064	575,695	7,884,760
700 Property: Equipment-Vehicles-Land	777,273	2,950,723	86,935	453,651	540,588
800 Other Objects	2,711,646	3,365,787	4,159,076	(37,164)	4,121,913
900 Other Uses of Funds	-	-	-	-	-
TOTAL PROPOSED EXPENDITURES	\$ 74,210,807	\$ 84,441,754	\$ 83,317,841	\$ 3,475,153	\$ 86,792,994
Fund Balance - Committed to Cash Flow	33,376,036	32,286,158	29,711,140	1,584,343	31,295,483
Fund Balance - Assigned to LT Leave Liability	2,386,639	2,386,639	2,386,639	-	2,386,639
TOTAL PROPOSED FUND BALANCE	35,762,675	34,672,797	32,107,779	1,584,343	33,682,122
TOTAL PROPOSED USES OF FUNDS	\$ 109,983,482	\$ 119,124,551	\$ 115,425,620	\$ 5,059,496	\$ 120,485,115

**TULSA TECHNOLOGY CENTER SCHOOL DISTRICT #18
EXPENDITURE SUMMARY BY OBJECT (FY21-23)**

GENERAL FUND (11)		ACTUAL EXPENDITURES FY2020-2021	ACTUAL EXPENDITURES FY2021-2022	ORIGINAL BUDGET FY2022-2023	PROPOSED CHANGES	AMEND I BUDGET FY2022-2023
100	SALARIES					
110	Salaries - Certified	\$ 29,841,316	\$ 30,084,342	\$ 32,225,081	\$ 1,316,857	\$ 33,541,938
120	Salaries - Non-Certified Personnel	7,982,400	9,450,987	6,529,487	129,296	6,658,783
130	PT Instructional	1,949,539	2,079,949	1,974,070	-	1,974,070
140	PT Non-Instructional	458,984	745,326	548,943	94,500	643,443
150	Overtime	79,387	105,232	79,316	-	79,316
170	TRS Offset	181,369	211,897	212,082	2,500	214,582
190	457/Stipend	1,005,122	2,393,048	1,040,488	150,000	1,190,488
	TOTAL SALARIES	41,498,116	45,070,781	42,609,468	1,693,153	44,302,621
200	BENEFITS					
210/220	Group Insurance	4,227,978	4,547,314	5,611,630	145,896	5,757,526
230/240	FICA - Employer Match	2,942,027	3,221,762	3,619,409	(2,415)	3,616,994
250/260	Retirement	6,909,943	7,327,036	6,380,106	(4,127)	6,375,978
270	Unemployment Insurance	145,140	12,760	600,000	62,240	662,240
290	Workers Compensation	248,648	215,992	250,000	-	250,000
	TOTAL BENEFITS	14,473,736	15,324,863	16,461,145	201,593	16,662,738
300	PURCHASED PROFESSIONAL & TECHNICAL SRVS					
310	Administrative Services - BOE	2,425	2,275	4,400	-	4,400
320-390	Professional Services	483,201	464,636	408,890	95,294	504,184
	TOTAL PURCHASED PROF & TECH SERVICES	485,626	466,911	413,290	95,294	508,584
400	PURCHASED PROPERTY SRVCS					
410	Water	437,797	509,761	548,000	20,000	568,000
420	Garbage	58,122	56,159	79,804	20,000	99,804
430	Repairs and Maintenance	555,126	628,541	296,058	11,361	307,419
440	Rental Services	142,952	168,297	200,397	46,000	246,397
	TOTAL PURCHASED PROPERTY SRVCS	1,193,997	1,362,757	1,124,259	97,361	1,221,620
500	OTHER PURCHASED SERVICES					
510	Student Transportation	2,330,746	2,338,589	2,727,288	25,000	2,752,288
520	Insurance Services	985,931	1,424,684	490,604	25,000	515,604
530	Postage	68,369	53,098	166,974	1,000	167,974
540	Advertising	459,201	407,967	435,551	-	435,551
550	Printing and Binding	102,410	140,665	196,937	-	196,937
560	Tuition - TANF	2,839	7,662	11,000	(4,000)	7,000
580	Staff and Student Travel	28,110	441,377	859,000	19,384	878,384
590	Other Purchased Services	3,596,422	4,540,412	6,267,249	329,185	6,596,434
	TOTAL OTHER PURCHASED SERVICES	7,574,030	9,354,455	11,154,603	395,569	11,550,172
600	SUPPLIES AND MATERIALS					
610	General Supplies	1,653,984	1,778,042	2,343,202	106,330	2,449,532
620	Electricity/Gas	1,988,705	2,493,674	2,988,000	150,000	3,138,000
640	Books	205,065	180,087	481,676	2,085	483,761
650	Tools	671,954	767,631	181,242	333,553	514,795
660	Resale	976,675	1,326,043	1,314,944	(16,273)	1,298,672
	TOTAL SUPPLIES AND MATERIALS	5,496,363	6,545,476	7,309,064	575,695	7,884,760
700	PROPERTY					
730	Equipment	777,273	2,857,177	-	363,258	363,258
760	Vehicles	-	93,546	86,935	90,393	177,328
	TOTAL PROPERTY	777,273	2,950,723	86,935	453,651	540,586
800	OTHER OBJECTS					
810	Dues and Fees	319,676	346,576	628,842	4,555	633,397
860	Staff Registration and Tuition	104,222	223,988	492,651	(37,259)	455,392
880	Student Aid Payments	2,208,354	2,696,298	3,021,128	(4,459)	3,016,669
890	Miscellaneous Refunds	81,394	98,925	16,454	-	16,454
	TOTAL OTHER OBJECTS	2,711,646	3,365,787	4,159,076	(37,164)	4,121,913
900	OTHER USES OF FUNDS					
	TOTAL OTHER USES OF FUNDS	-	-	-	-	-
	Total Expenditures	\$ 74,210,807	\$ 84,441,754	\$ 83,317,841	\$ 3,475,153	\$ 86,792,994

**TULSA TECHNOLOGY CENTER SCHOOL DISTRICT #18
REVENUE AND EXPENDITURE SUMMARY (FY21-23)**

	ACTUAL REVENUES FY2020-2021	ACTUAL REVENUES FY2021-2022	ORIGINAL BUDGET FY2022-2023	PROPOSED CHANGES	AMEND I BUDGET FY2022-2023
BUILDING FUND (21)					
DISTRICT SOURCES OF REVENUE:					
1110 Ad Valorem Tax Levy (current)	\$ 35,365,918	\$ 36,751,412	\$ 37,189,125	\$ 1,744,692	\$ 38,933,817
1120 Ad Valorem Tax Levy (prior)	1,700,564	1,341,091	1,094,926	-	1,094,928
1130 Revenue In Lieu of Taxes	1,303	1,295	-	-	-
1140 Farm Implements Tax	213	37	-	-	-
1300 Earnings on Investments	405,241	141,087	300,000	470,000	770,000
1400 Rentals, Commissions, Bookstores	-	-	-	173,000	173,000
1600 Other Local Sources of Revenue	1,476,797	476,124	473,000	(173,000)	300,000
1700 Child Nutrition	-	-	-	-	-
Total District Sources of Revenue	38,950,038	38,711,025	39,057,051	2,214,692	41,271,743
STATE SOURCES OF REVENUE:					
3410 National Board Certified Stipend	-	-	-	-	-
3690 Other Misc State Revenue	3	10	-	-	-
Total State Sources (Non-CareerTech)	3	10	-	-	-
Total State Sources of Revenue	3	10	-	-	-
FEDERAL SOURCES OF REVENUE:					
4810 CARES Education Stabilization	875,600	633,019	-	-	-
Total Federal Sources of Revenue	875,600	633,019	-	-	-
TOTAL REVENUE	\$ 39,825,640	\$ 39,344,055	\$ 39,057,051	\$ 2,214,692	\$ 41,271,743
Fund Balance - Beginning	55,525,553	58,941,006	70,695,164	5,310,809	76,005,973
3130 Fund Balance - Lapsed Encumbrances	751,571	-	-	-	-
3140 Fund Balance - Estopped Checks and Adjustments	-	645	-	-	-
TOTAL FUND BALANCE	56,277,124	58,941,651	70,695,164	5,310,809	76,005,973
TOTAL ALL SOURCES	\$ 96,102,764	\$ 98,285,706	\$ 109,752,215	\$ 7,525,501	\$ 117,277,716
	ACTUAL EXPENDITURES FY2020-2021	ACTUAL EXPENDITURES FY2021-2022	ORIGINAL BUDGET FY2022-2023	PROPOSED CHANGES	AMEND I BUDGET FY2022-2023
BUILDING FUND (21)					
100 Personnel Services - Salaries	\$ 3,918,121	\$ 1,011,937	\$ 7,004,832	\$ 20,000	\$ 7,024,832
200 Personnel Services - Employee Benefits	1,536,339	362,908	2,588,653	-	2,588,653
300 Contracted Services	3,064,640	953,028	63,350	365,225	428,575
400 Purchased Property Services	13,142,515	10,690,198	15,377,568	2,044,495	17,422,063
500 Other Purchased Services	4,774,067	3,986,103	7,027,848	115,906	7,143,754
600 Supplies	5,094,220	4,031,043	4,258,451	761,664	5,020,115
700 Property: Equipment-Vehicles-Land	5,631,504	1,239,975	2,624,617	893,591	3,518,207
800 Other Objects	352	4,542	14,038	-	14,038
900 Other Uses of Funds	-	-	-	-	-
TOTAL PROPOSED EXPENDITURES	\$ 37,161,757	\$ 22,279,733	\$ 38,959,358	\$ 4,200,660	\$ 43,160,238
Fund Balance - Committed to Cash Flow	18,426,806	35,491,873	17,278,757	1,324,621	18,603,378
Fund Balance - Assigned to LT Leave Liability	514,100	514,100	514,100	-	514,100
Fund Balance - Assigned to Lemley Phase III	40,000,000	40,000,000	53,000,000	2,000,000	55,000,000
TOTAL PROPOSED FUND BALANCE	58,941,006	76,005,973	70,792,857	3,324,821	74,117,478
TOTAL USES OF FUNDS	\$ 86,102,764	\$ 88,285,706	\$ 109,752,215	\$ 7,525,501	\$ 117,277,716

TULSA TECHNOLOGY CENTERS SCHOOL DISTRICT #18
EXPENDITURE SUMMARY BY OBJECT (FY21-23)

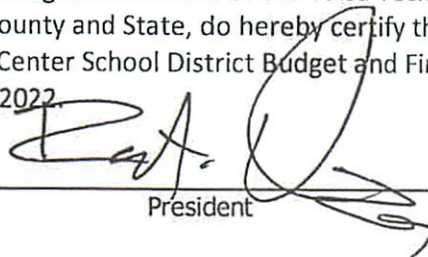
BUILDING FUND (21)	ACTUAL EXPENDITURES FY2020-2021	ACTUAL EXPENDITURES FY2021-2022	ORIGINAL BUDGET FY2022-2023	PROPOSED CHANGES	AMENDMENT 1 BUDGET FY2022-2023
100 SALARIES					
110 Salaries - Certified	\$ 1,611,527	\$ 347,420	\$ 2,447,204	\$ 20,000	\$ 2,467,204
120 Salaries - Non-Certified Personnel	2,136,702	496,768	3,998,412	-	3,998,412
140 PT Non-Instructional	34,495	158,647	373,939	-	373,939
150 Overtime	26,512	8,675	56,026	-	56,026
190 457/Stipend	108,885	2,427	129,252	-	129,252
TOTAL SALARIES	3,918,121	1,011,937	7,004,832	20,000	7,024,832
200 BENEFITS					
210/220 Group Insurance	546,406	125,180	978,374	-	978,374
230/240 FICA - Employer Match	279,435	74,751	512,833	-	512,833
250/260 Retirement	710,498	162,977	1,097,446	-	1,097,446
TOTAL BENEFITS	1,536,339	382,908	2,588,653	-	2,588,653
300 PURCHASED PROFESSIONAL & TECHNICAL SRVS					
320-390 Professional Services	3,064,640	953,028	63,350	365,225	428,575
TOTAL PURCHASED PROF & TECH SERVICES	3,064,640	953,028	63,350	365,225	428,575
400 PURCHASED PROPERTY SRVCS					
430 Repairs and Maintenance	1,319,746	1,162,375	1,422,494	1,522,388	2,944,882
440 Rental Services	4,892	5,574	9,050	-	9,050
450 Construction Services	11,817,877	9,522,248	13,946,024	522,107	14,468,131
TOTAL PURCHASED PROPERTY SERVICES	13,142,515	10,690,198	15,377,568	2,044,495	17,422,063
500 OTHER PURCHASED SERVICES					
520 Insurance Services	-	-	1,451,555	50,000	1,501,555
580 Staff and Student Travel	-	2,899	42,231	25,000	67,231
590 Other Purchased Services	4,774,067	3,983,204	5,534,062	40,986	5,574,968
TOTAL OTHER PURCHASED SERVICES	4,774,067	3,986,103	7,027,848	115,906	7,143,754
600 SUPPLIES AND MATERIALS					
610 General Supplies	593,481	415,804	598,476	148,471	746,947
620 Electricity/Gas	207,620	244,133	239,817	48,781	288,597
650 Tools	4,293,119	3,371,106	3,420,159	564,412	3,984,571
TOTAL SUPPLIES AND MATERIALS	5,094,220	4,031,043	4,258,451	761,664	5,020,115
700 PROPERTY					
730 Equipment	5,631,504	1,239,975	2,624,617	893,591	3,518,207
TOTAL PROPERTY	5,631,504	1,239,975	2,624,617	893,591	3,518,207
800 OTHER OBJECTS					
860 Staff Registration and Tuition	352	4,542	14,038	-	14,038
TOTAL OTHER OBJECTS	352	4,542	14,038	-	14,038
900 OTHER USES OF FUNDS					
TOTAL OTHER USES OF FUNDS	-	-	-	-	-
Total Expenditures	\$ 37,181,757	\$ 22,279,733	\$ 38,959,358	\$ 4,200,880	\$ 43,160,238

TULSA TECHNOLOGY CENTER SCHOOL DISTRICT BOARD OF EDUCATION, VT-18
P.O. Box 477200
Tulsa, OK 74147-7200
(918) 828-5000


AMENDED SCHOOL DISTRICT BUDGET AND FINANCING PLAN
SEPTEMBER 26, 2022

STATE OF OKLAHOMA, COUNTY OF TULSA.

We, the undersigned members of the Tulsa Technology Center School District Board of Education, VT-18, of said County and State, do hereby certify that we have adopted the **First Amendment** to the Tulsa Technology Center School District Budget and Financing Plan as is herewith presented this 26th day of September, 2022.



President



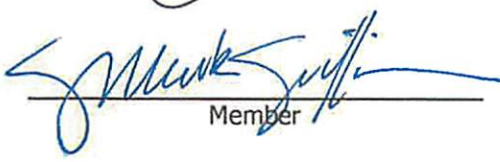
Vice-President



Member



Member



Member

Member

ATTEST: 

Clerk of Board of Education

**TULSA TECHNOLOGY CENTER SCHOOL DISTRICT NO. 18
COUNTY OF TULSA**

We certify that the total net assessed valuation of the property, subject to ad valorem taxes, after the amount of all Homestead & Veteran Exemptions have been deducted in the said School District as finally equalized and certified by the State Board of Equalization for the current year 2022-2023 is as follows:

County	Real	Personal	Public Service	Less Exemptions	TOTAL
Tulsa	\$ 6,049,943,546	\$ 937,983,038	\$ 346,573,585	\$ (158,520,565)	\$ 7,175,979,604
Creek	19,812,653	19,070,619	2,284,301	(631,411)	\$ 40,536,162
Okmulgee	7,036,632	518,348	438,221	(516,445)	\$ 7,476,756
Osage	155,666,246	10,273,460	12,900,829	(6,924,673)	\$ 171,915,862
Pawnee	1,906,877	47,765	86,647	(138,275)	\$ 1,903,014
Rogers	112,508,522	68,080,050	10,027,635	(2,782,105)	\$ 187,834,102
Wagoner	381,917,276	72,149,140	21,543,246	(16,764,672)	\$ 458,844,990
Washington	3,088,677	271,448	234,524	(229,584)	\$ 3,365,065
TOTAL	\$ 6,731,880,429	\$ 1,108,393,868	\$ 394,088,988	\$ (186,507,730)	\$ 8,047,855,555

And that the assessed valuations herein certified have been used in computing the rates of mill levies and the proceeds thereof appropriated as aforesaid; and that have ascertained as aforesaid, the aggregate amount to be raised by ad valorem taxation, we thereupon made the levies therefore, as provided by law as follows:

County	General Fund	Building Fund	Total
Tulsa	8.24 mills	5.09 mills	13.33 mills
Creek	8.06 mills	5.10 mills	13.16 mills
Okmulgee	8.24 mills	5.15 mills	13.39 mills
Osage	8.39 mills	5.24 mills	13.63 mills
Pawnee	8.31 mills	5.20 mills	13.51 mills
Rogers	8.11 mills	5.07 mills	13.18 mills
Wagoner	8.13 mills	5.08 mills	13.21 mills
Washington	8.56 mills	5.35 mills	13.91 mills

We do hereby order the above levies to be certified forthwith by the Secretary of this Board to the County Assessor of Said County, in order that the County Assessor may immediately extend said levies upon the Tax Rolls for the Year 2022, without regard to any protest that may be filed against any levies, as required by 68 O.S. 1981, Section 2474. We further certify the said appropriation and the mill-rate levies as aforesaid, are within the limitation provided by law.

We certify that we have examined the Tulsa Technology Center, VT-18, School District Budget and Financing Plan and do herewith approve said plan.

Dated at Tulsa this the 18 day of October, 2022 at Tulsa, Oklahoma.

David N. Scott
Excise Board Member

Charles E. Van De Walle
Excise Board Member

Ruth A. Harrison
Excise Board Member

Attest: Michelle Hill
Secretary of the County Excise Board

