

What is our mission and vision?



Tulsa Public Schools will be the destination for extraordinary educators who work with our community and families to ignite the joy of learning and prepare every student for the greatest success in college, careers and life.

We will inspire and prepare every student to love learning, achieve ambitious goals and make positive contributions to our world.

How will we achieve our mission and vision?

We will create powerful learning experiences for all by implementing an aligned pre-K-12 instructional program.

We will cultivate safe, supportive, and joyful school cultures.



How will we achieve our mission and vision?



We will attract, develop, and retain a highly effective and empowered team.

We will incubate and implement innovative classroom, school, and district designs.

How will we achieve our mission and vision?



We will foster the conditions to become the nation's leading 21st century school district.

What's in our school district?

40,000

STUDENTS

1,200

COURSES

3,000

TEACHERS

What's in our school district?

75
SCHOOLS

6
CHARTER
PARTNERS

1,275
ACRES

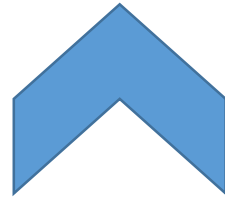
12
SPECIAL
FACILITIES

37 M
SQ FEET

What is our responsibility?

40,000

COLLEGE- & CAREER-READY YOUNG ADULTS



40,000

STUDENTS

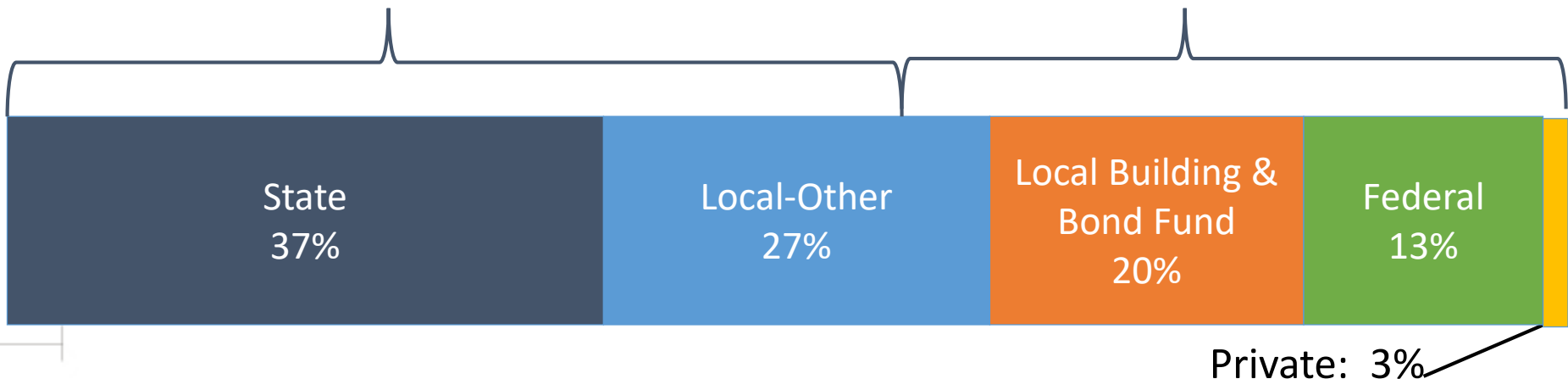
Public schools in Oklahoma are funded through a variety of sources—state, local and federal sources as well as private grants.

- State funding is Tulsa Public School’s largest funding source.
- Some funding sources have restrictions on how their funds may be used, and some do not.

TPS Funding Sources

Primarily **Unrestricted**

Primarily **Restricted**

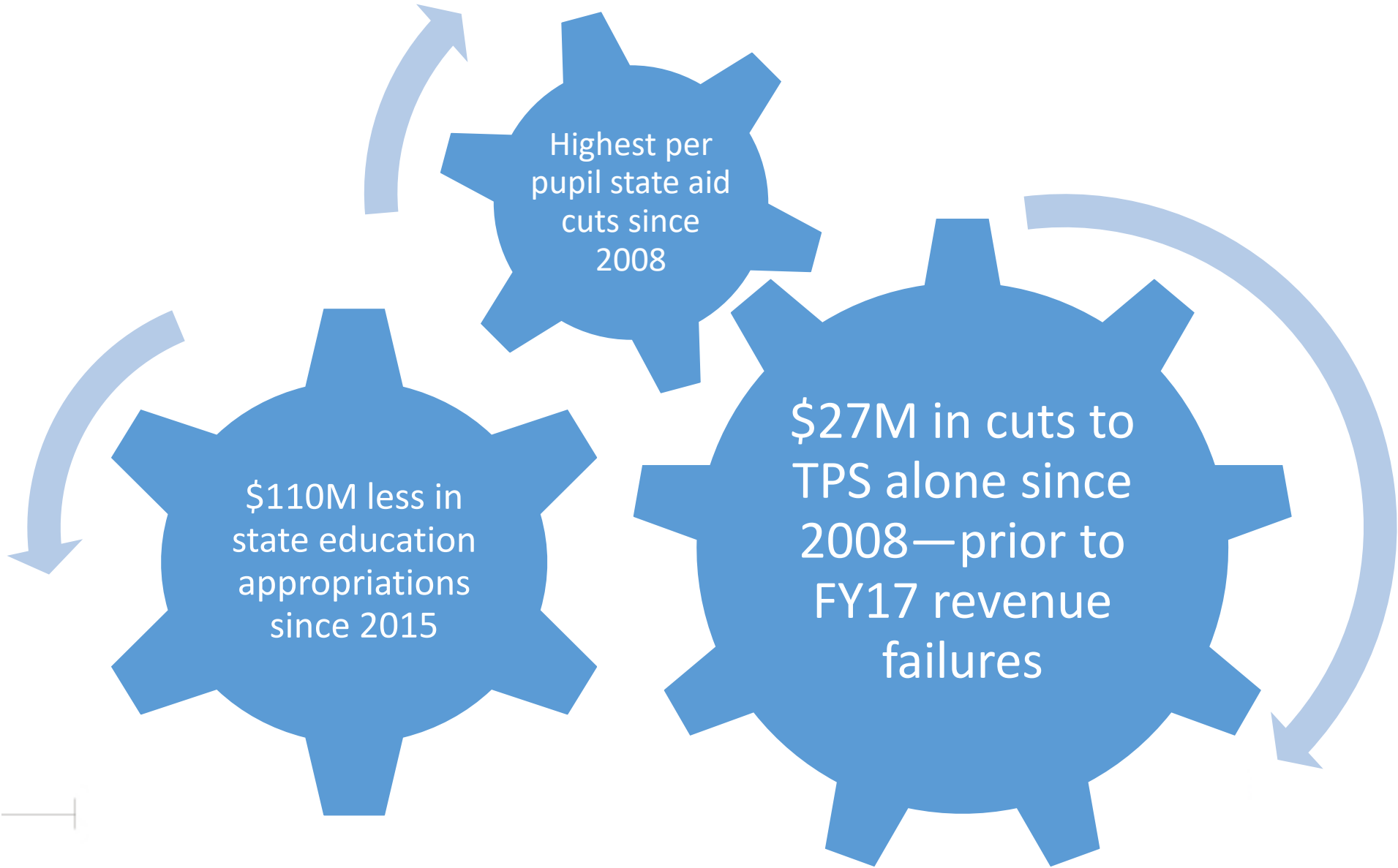


State aid, through the state's allocation formula, is the largest source of funding for our district and the largest contributor to our general fund.

Our general fund—with state aid dollars—is used to:

- Pay teachers, principals, librarians, bus drivers, nurses, payroll/benefit staff, police officers and other important team members.
- Fund the district's operating expenses
- Buy supplies, materials, furniture, textbooks and other equipment

TPS and other Oklahoma schools are the victims of tragic underfunding.



Our state funding will continue to be cut through the end of the current fiscal year (FY17).

July 2016



August to date



More cuts before July 2017



Total Cuts in FY17



The forecast for next year (FY18) is even more alarming...

Anticipated FY18 state revenue shortfall \$900M



Anticipated FY18 cuts to state aid formula

Assumes cut is proportional to formula's portion of statewide budget (25%).

\$225M



Estimated FY18 cuts to Tulsa Public Schools

Assumes Tulsa Public Schools' cut is proportional to its portion of the state aid budget (5%).

\$12.4M

Budget Reduction Recommendations

2017-2018 School Year

2017-2018 budget reductions

Recommendations implemented:

- District office reorganization: **\$1 million**
- Reduced contract expenses, suspension of operations at HelmZar, and decreased legal fees: **\$401,000**
- Decrease in high school athletic programs and maintain middle school athletics with alternative funding source: **\$173,000**

Recommendations pending action:

- Changes to school staffing plan: **\$1.6 million**

2017-2018 budget reductions

Recommendations proposed:

- Reductions to instructional supports: **\$2.4 million**
- Decrease in custodial services: **\$758,000**
- Consolidation of schools: **\$906,000**
- Implement district-wide furlough:
 - *Two district-wide days at \$1.9 million*
 - *Three additional days for director-level and up: \$79,863*
- Use of fund balance: **\$3 million**

What are the recommended school consolidations?

Consolidate **Remington Elementary School, Park Elementary School, and ECDC Porter** on the Clinton Middle School campus.

Relocate **Clinton Middle School** students to **Webster High School** campus.

Annual cost savings: \$906,000

How was this recommendation determined?

A 15-year analysis of enrollment on the west side shows a steady decline.

- **2007:** to attract and retain families, the district builds Clinton Middle School and remodels ECDC Porter
- **2011:** continued decline in enrollment leads to closure of Addams Elementary
- **2014:** in order to attract families, the district proposes to convert Park into a STEM center and reopen Addams

Why was this consolidation recommended?

Continued decline in enrollment

Feeder Schools	2007-2008 Enrollment	2016-2017 Enrollment	2026-2027 Projections
Addams (PK-5)	268	n/a	n/a
Eugene Field ES (PK-5)	321	352	336
Park ES (1-5)	213	211	188
Remington ES (K-5)	258	204	206
Robertson ES (K-5)	387	361	383
Porter ECDC (PK-K)	68	117	128
Clinton MS (6-8)	442	401	380
Webster HS (9-12)	507	476	372
Total in feeder schools	2464	2122	1993

Why was this consolidation recommended?

Under-utilization of space

School	Enrollment	Capacity	% Utilized
Park	211	250	85%
Remington	208	329	63%
ECDC Porter	120	190	63%
Clinton Middle	399	775	52%
Webster	454	930	48%

What feedback did we explore?

Scenario 1: Keep all schools open and achieve savings by increasing class sizes.

Scenario 2: Keep all schools open and add another furlough day.

Scenario 3: Move Clinton students to the Webster campus and leave the Clinton building empty. Close Porter and move pre-kindergarten and kindergarten to Park, Remington, and Robertson.

Scenario 4: Keep all schools open, move the district office out of the Mason Education Service Center and sell the building. Move district office staff members to ECDC Porter or to the Webster Annex.

Scenario 1

Keep all schools open and achieve savings by increasing class sizes in elementary and middle/junior high school.

Benefits

- Maintains Park and Remington as elementary schools, Porter as an early childhood site, and Clinton as a middle school site.
- Gives schools and community, and the district additional time to work to increase west side enrollment.
- Creates \$1.2 million in cost-savings through class size increases.

Challenges

- Increases class sizes in 1,746 elementary and middle/junior high classrooms across the district.
- Impacts approximately 32,000 students and 3,000 teachers and school staff.

Scenario 2

Keep all schools open and add another furlough day.

Benefits

- Maintains Park and Remington as elementary schools, Porter as an early childhood site, and Clinton as a middle school site.
- Gives schools, community, and the district additional time opportunity to work to increase west side enrollment.
- Creates \$950,000 in cost-savings through a third furlough day.

Challenges

- Affects 7,000 employees and their families with an additional pay cut.
- Decreases school year by an additional day for 40,000 students.
- Impacts parents, guardians, and families who need to arrange child care or take off of work.

Scenario 3

Move Clinton students to the Webster campus and leave the Clinton building empty. Close Porter and move pre-kindergarten and kindergarten to Park, Remington, and Robertson.

Benefits

- Maintains Park and Remington as elementary schools.
- Gives schools, community, and the district additional time to work to increase west side enrollment.
- Creates \$548,000 in cost savings through savings in school administrative and clerical staff and closing the Porter building.

Challenges

- Adds one trailer to the Park campus to accommodate all students.
- Leaves a funding gap of \$358,000 that will need to be offset.
- Empties a new, state-of-the-art school building and campus.

Scenario 4

Keep all schools open, move the district office out of the Mason Education Service Center and Enrollment Center and sell the building. Move district office staff members to ECDC Porter or to the Webster Annex.

Benefits

- Maintains Park and Remington as elementary schools, Porter as an early childhood site, and Clinton as a middle school site.
- Gives schools, community, and the district additional time to work to increase west side enrollment.

Challenges

- Relocation of district infrastructure (IT, communications, security) poses district-wide security and safety risk.
- Estimated cost of infrastructure relocation and renovations to accommodate staff at Porter, Sandburg, and Addams is \$5 million.
- Creates little to no savings for the General Fund, even if sold for the assessed property value, because proceeds from the sale must pay back the bond investment.

What is our recommendation to the Board?

Consolidate **Remington Elementary School, Park Elementary School, and ECDC Porter** on the Clinton Middle School campus.

Relocate **Clinton Middle School** students to **Webster High School** campus.

Annual cost savings: \$906,000

Criteria considered for prioritizing add back

We will make the decisions that **benefit the greatest** number of students, teachers, parents, staff, and schools. Our guiding questions include:

- ✓ How many **students** would be impacted?
- ✓ How many **classrooms** would be impacted?
- ✓ How does this affect our **teachers and staff**?
- ✓ How does this affect our **parents and families**?
- ✓ How does this affect our **school communities**?

How will the district prioritize reductions if the cut in state aid is less than projected?

The reductions would be rolled back in the following order:

- Remove or reduce furlough days
- Increase number of reserve teaching positions
- Reduce cuts to instructional resources and supports
- Decrease reductions to custodial services

Next steps

Monday, May 15th at 6:30pm

Board meeting in the Selman Room (ESC)

Board expected to take action on staffing plan and school consolidations

Monday, June 5th and Monday, June 19th at 6:30pm

Board meeting in the Selman Room (ESC)

Superintendent's presentation of preliminary budget, expected Board action on final budget

**For information and updates, visit
www.tulsaschools.org/budget.**