



BUDGET REDESIGN



OUR DESIGN PROCESS

We engaged with our team, families, and community to shape our recommendations.

WE HELD COMMUNITY MEETINGS ACROSS THE DISTRICT. Sept. 17–Oct. 14



11

COMMUNITY-WIDE MEETINGS



13

SMALL-GROUP MEETINGS



1,500

TULSANS ENGAGED



WE HELD COMMUNITY WORK-SESSIONS WITH CORE CONSTITUENCIES Oct. 15–Oct. 26



300

TULSANS INVITED TO COMMUNITY WORK-SESSIONS



9

CORE CONSTITUENCIES REPRESENTED:

American Federation of Teachers

Superintendent's Student Cabinet

Board of Education

Superintendent's Teacher Cabinet

Budget Advisory Group

TCTA Building Delegates

Community Advisory Council

Tulsa Council of PTAs

School Principals

WE LAUNCHED A COMMUNITY-WIDE SURVEY TO GATHER FEEDBACK Sept. 17–Oct. 14



5,733

SURVEY RESPONDENTS*

Least willing to reduce:

- Teacher compensation
- Class sizes (increase by 3-6)
- Social emotional learning and supports

Most willing to reduce:

- Student transportation and bell times
- Teacher leadership opportunities
- Building utilization (school closures)
- District office services

* Community feedback report can be found at TulsaSchools.org/BudgetRedesign



COMMUNITY-WIDE RECOMMENDATIONS



CONSISTENT RECOMMENDATIONS ACROSS ALL COMMUNITY WORK-SESSIONS:

- Reductions to district office
- Closure of 3-4 elementary schools
- Changes to staffing plan
- Decrease teacher professional development
- Reduce teacher leadership roles

WE WILL SHAPE A RESILIENT, SUSTAINABLE FUTURE FOR OUR STUDENTS



WHOLE CHILD

- Strengthen behavioral and mental health supports
- Invest in social emotional learning
- Bolster the arts and athletics



ACADEMIC EXCELLENCE

- Continue to build strong instructional practice
- Enhance our standards-aligned, culturally-relevant classroom materials
- Retain and support experienced teachers



STRONG SCHOOLS

- Provide equitable access to quality learning within each of our feeder patterns
- Create equitable access to specialized programs in our neighborhood schools
- Expand opportunities for college and careers



For more information, visit: TulsaSchools.org/BudgetRedesign

OUR PROPOSED REDUCTIONS FOR 2020–2021

ITEMS PRESENTED TO OUR BOARD ON JAN. 6, 2020

Reduction/changes in district office services \$13-14 million (approx.)

- Personnel (including salary and benefits): approx. \$6 million
- Non-personnel: approx. \$7 million

School closures and consolidations \$2-3 million (approx.)

Change to elementary staffing plan \$3 million (approx.)

- Average increase of 1

The Board of Education will consider specific personnel-related items (proposed district office reductions) at a special board meeting in February 2020.



TULSA BOARD OF EDUCATION 2019–2020

PRESIDENT
Shawna Keller

VICE PRESIDENT
Suzanne Schreiber

Ruth Ann Fate

Brian Hosmer

Jennettie Marshall

Jania Wester

Stacey Woolley

WE PRIORITIZED MINIMIZING DIRECT IMPACT ON CLASSROOMS

75%

DISTRICT OFFICE TEAMS* AND SERVICES

15.5%

ELEMENTARY STAFFING PLAN CHANGES

9.5%

SCHOOL CLOSURES & CONSOLIDATIONS

*Reductions relating to personnel will be presented to the Board in February 2020.

OVERVIEW OF NON-PERSONNEL RELATED REDUCTIONS (Recommended**)

CATEGORY	APPROX. TOTAL	% OF NON-PERSONNEL
Change in services and increased efficiencies	\$3.2M	43.8%
Charging expenses to eligible (non-general) fund sources	\$1.8M	24.6%
Increase in revenue	\$1.6M	21.9%
Reductions in tech services	\$0.3M	4.1%
Reduce and consolidate applications	\$0.2M	2.7%
Inventory management changes	\$0.2M	2.7%

CHANGE TO ELEMENTARY STAFFING PLAN (Recommended**)

CURRENT: Staffing plan is based on grade level enrollment.

> **PROPOSED:** Staffing plan is based on school-wide enrollment.

CURRENT: Class size average is 23:1 based on staffing plan.

> **PROPOSED:** Class size average is 24:1 based on staffing plan.

OVERVIEW OF SCHOOL CLOSURES AND CONSOLIDATIONS (Recommended**)

PROPOSED CLOSURES

- Grimes Elementary School
- Jones Elementary School
- Wright Elementary School

PROPOSED CONSOLIDATION

- Mark Twain Elementary School and Wayman Tisdale Fine Arts Academy (at Tisdale building)



WE BELIEVE:

That all children are capable of greatness;

That school should be a safe space where all students can bring their whole, authentic selves; and

That high expectations will help our students reach incredible heights.