



**Tulsa Public Schools
Preliminary
School Budget and Financing Plan
2016 - 2017**

**Prepared in Accordance with the
“School District Budget Act”**

**Presented for Board Approval
June 20, 2016**



Excellence and High Expectations with a Commitment to All

**INDEPENDENT SCHOOL DISTRICT NO. 1-1,
TULSA COUNTY, OKLAHOMA 74114
www.tulsaschools.org**



T U L S A

PUBLIC SCHOOLS

INDEPENDENT SCHOOL DISTRICT NO. I-1,
TULSA COUNTY, OKLAHOMA

**Preliminary
School Budget and Financing Plan
2016 - 2017**

***Prepared by the
Department of Financial Services***

Tulsa Public Schools does not discriminate on the basis of race, religion, color, national origin, sex, sexual orientation, disability, genetic information, veteran status, marital status or age in its employment, programs and activities and provides equal access to the Boy Scouts and other designated youth groups.

The following person has been designated to handle inquiries regarding Tulsa Public Schools' non-discrimination policies:

*Dr. Pauline Harris, Human Rights Coordinator
Tulsa Public Schools Human Capital Department
3027 South New Haven Avenue
Tulsa, Oklahoma 74114-6131
918-746-6517*

TULSA PUBLIC SCHOOLS
PRELIMINARY SCHOOL BUDGET AND FINANCING PLAN
2016-2017

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INTRODUCTORY SECTION



INDEPENDENT SCHOOL DISTRICT NUMBER ONE
TULSA PUBLIC SCHOOLS
3027 S. New Haven
Tulsa, Oklahoma 74114
(918) 746-6800
BOARD OF EDUCATION

TO THE TAXPAYERS OF INDEPENDENT SCHOOL DISTRICT NUMBER ONE

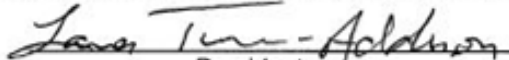
The Board of Education of Independent School District Number One, Tulsa County, Oklahoma, as authorized by Oklahoma Statutes (Section 5-150 of the School District Budget Act), submits the Budget for Independent School District Number One for the fiscal year 2016-2017.

The 2016-2017 School Budget was prepared under the direction of the Independent School District Number One Board of Education.

The members are:

Lana Turner-Addison, Ed.D., President
Suzanne Schreiber, Vice President
Wilbert Collins, Member
Cindy Decker, Ph.D., Member
Ruth Ann Fate, Member
Shawna Keller, Member
Gary Percefull, Member
Cindy Hutchings, Clerk

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 \$545,261,979.

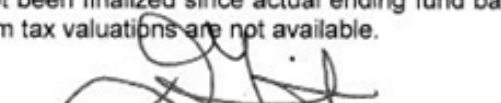

President

TO THE INDEPENDENT SCHOOL DISTRICT NUMBER ONE BOARD OF EDUCATION:

The Independent School District Number One Fiscal Year 2016-2017 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 December 16, 1996, in accordance with the Oklahoma School District Budget Act. The budget herein presented requires 36.05 mills of ad valorem taxation for the General Fund, 5.15 mills of ad valorem taxation for the Building Fund, and an estimated 28.27 mills of ad valorem taxation for the Sinking Fund.

The total budget of appropriated funds equals \$545,261,979, which includes \$294,848,305 for the General Fund, \$48,032,496 for Special Revenue Funds, \$71,531,660 for Capital Improvement Funds, and \$130,849,518 for Debt Service Fund.

The 2016-2017 annual budget is presented to the Independent School District Number One Board of Education for their adoption. The Budget financing plan for the appropriated funds has not been finalized since actual ending fund balance, State Aid Allocation and the actual ad valorem tax valuations are not available.


Superintendent

AFFIDAVIT OF PUBLICATION

STATE OF OKLAHOMA, COUNTY OF TULSA, SS:

Personally appeared before me, the undersigned notary public, Cindy Hutchings, Clerk of the Board of Education of Independent School District Number One, Tulsa County and State of Oklahoma, who, being first duly sworn according to the law, deposes and says: That she complied with the law by having the notice of the date, time and place of the public hearing, together with the preliminary budget summaries, for fiscal year 2016-2017, published in one issue of the Tulsa World, a legally-qualified newspaper for general circulation in said School District, a copy of the proof of publication is herewith attached and made a part hereof.

Cindy S. Hutchings
Clerk, Board of Education

Subscribed and sworn to before me this 6th day of June, 2016.

Sarah Bozone
Notary

My commission expires July 18, 2018.



Published in the Tulsa World, June 14, 2016, Tulsa, Oklahoma

NOTICE OF PUBLIC HEARING

INDEPENDENT SCHOOL DISTRICT NUMBER ONE

Notice is hereby given that the Independent School District Number One Board of Education, Tulsa, Oklahoma, will hold a Public Hearing beginning at 6:30 p.m. on the 20th day of June, 2016, for the purpose of accepting comments and for holding an open discussion, including answering of questions, on the following preliminary Independent School District Number One FY 2016-2017 Budget. The hearing will be held in the Cheryl Selman Room, Education Service Center, 3027 South New Haven, Tulsa, Oklahoma 74114.

Dated at Tulsa, Oklahoma this 6th day of June, 2016.

ATTEST:

Sam T. Addison
President

Cindy S. Hutchings
Clerk

Independent School District Number One Tulsa Public Schools

Preliminary 2016-2017 Revenue Summary

GOVERNMENTAL FUNDS					
	General Fund (11)	Special Revenue (21-22)	Capital Improvements (30's)	Debt Service (41)	Total Appropriated Funds
All Appropriated Funds	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2016-2017
Local Sources of Revenue (1000)					
1110 Ad Valorem Tax Levy (Current)	\$ 81,071,055	\$ 11,569,003	\$ -	\$ 62,481,154	\$ 155,121,212
1120 Ad Valorem Tax Levy (Prior)	2,400,000	340,000	-	1,450,000	4,190,000
1130 Revenue in Lieu of Taxes	88,001	1,000	-	2,100	91,101
1200 Tuition and Fees	1,697,000	-	-	-	1,697,000
1310 Interest Revenue	635,000	427,769	1,000	38,000	1,101,769
1400 Rentals, Disposals and Commissions	564,000	41,501	-	-	605,501
1500 Reimbursements	2,058,195	1,000	-	-	2,059,195
1600 Other Local Sources of Revenue	8,351,863	79,165	-	-	8,431,028
1700 Child Nutrition Revenue	-	3,898,669	-	-	3,898,669
5160 Activity Fund Reimbursement	260,025	40,000	-	-	300,025
Total Local Sources of Revenue	97,125,139	16,398,107	1,000	63,971,254	177,495,500
Intermediate Sources of Revenue (2000)					
Total Intermediate Sources of Revenue	10,279,919	-	-	-	10,279,919
State Sources of Revenue (3000)					
Total State Sources of Revenue	149,930,175	3,043,491	-	-	152,973,666
Federal Sources of Revenue (4000)					
Total Federal Sources of Revenue	34,031,560	20,453,152	-	-	54,484,712
Total New Revenue from all Sources	291,366,793	39,894,750	1,000	63,971,254	395,233,797
Non-Revenue Receipts					
5111 Premium on Bonds Sold	-	-	-	500,000	500,000
5112 Bond Issuances	-	-	58,000,000	-	58,000,000
Total Non-Revenue	-	-	58,000,000	500,000	58,500,000
Carryover Sources of Revenue					
6110 Prior Year Fund Balance	28,052,435	9,712,746	12,530,660	66,378,264	116,674,105
6130 Lapsed Appropriations	2,500,000	125,000	1,000,000	-	3,625,000
6140 Estopped Warrants	-	-	-	-	-
Total Carryover Sources of Revenue	30,552,435	9,837,746	13,530,660	66,378,264	120,299,105
Total Revenue	\$ 321,919,228	\$ 49,732,496	\$ 71,531,660	\$ 130,849,518	\$ 574,032,902

Preliminary 2016-2017 Expenditure Summary

GOVERNMENTAL FUNDS					
	General Fund (11)	Special Revenue (21-22)	Capital Improvements (30's)	Debt Service (41)	Total Appropriated Funds
Major OCAS Object	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2016-2017
1000 Salaries	\$ 190,532,297	\$ 17,524,886	\$ -	\$ -	\$ 208,057,183
2000 Benefits	55,333,775	5,339,080	-	-	60,672,855
3000 Purchased Professional & Technical Services	9,802,572	445,735	1,742,168	-	11,990,475
4000 Purchased Property Services	3,400,895	4,096,875	48,657,466	-	56,155,236
5000 Other Purchased Services	6,599,824	1,657,780	10,000	-	8,267,604
6000 Supplies and Materials	17,866,195	13,879,105	17,826,618	-	49,571,918
7000 Property	137,972	181,622	3,295,408	-	3,615,002
8000 Other Objects	4,163,131	3,798,413	-	130,849,518	138,811,062
9000 Other Uses of Funds	7,011,644	1,109,000	-	-	8,120,644
Total Expenditures	\$ 294,848,305	\$ 48,032,496	\$ 71,531,660	\$ 130,849,518	\$ 545,261,979

INTRODUCTORY SECTION: PUBLISHER'S AFFIDAVIT

Published in the Tulsa World, Tulsa County, Oklahoma, June 14, 2016

AFFIDAVIT OF PUBLICATION

STATE OF OKLAHOMA, COUNTY OF TULSA, SS:

Personally appeared before me, the undersigned notary public, Cindy Hutchings, Clerk of the Board of Education of Independent School District Number One, Tulsa County and State of Oklahoma, who, being first duly sworn according to the law, deposes and says: That she complied with the law by having the notice of the date, time and place of the public hearing, together with the preliminary budget summaries, for fiscal year 2016-2017, published in one issue of the Tulsa World, a legally-qualified newspaper for general circulation in said School District, a copy of the proof of publication is herewith attached and made a part hereof.

Cindy S. Hutchings
Clerk, Board of Education

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Sarah Bozone
Notary

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Dated at Tulsa, Oklahoma this 6th day of June, 2016.

ATTEST:

Leon T. Addison
President

Cindy S. Hutchings
Clerk

Independent School District Number One Tulsa Public Schools

Preliminary 2016-2017 Revenue Summary

	GOVERNMENTAL FUNDS				Total Appropriated Funds
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	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2016-2017
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Preliminary 2016-2017 Expenditure Summary

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Major OAS Object					
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2000 Benefits	55,333,775	5,339,080	-	-	60,672,855
3000 Purchased Professional & Technical Services	9,802,572	445,735	1,742,168	-	11,990,475
4000 Purchased Property Services	3,400,895	4,096,875	48,657,466	-	56,155,236
5000 Other Purchased Services	6,599,824	1,657,780	10,000	-	8,267,604
6000 Supplies and Materials	17,866,195	13,879,105	17,826,618	-	49,571,918
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9000 Other Uses of Funds	7,011,644	1,109,000	-	-	8,120,644
Total Expenditures	\$ 294,848,305	\$ 48,032,496	\$ 71,531,660	\$ 130,849,518	\$ 545,261,979

TULSA WORLD

P.O. Box 1770 Tulsa, Oklahoma 74102-1770 | tulsa-world.com

Account Number
1062587

Date
June 14, 2016

TULSA PUBLIC SCHOOLS
Attn: Karen Garrett
3027 S. NEW HAVEN AVE, ROOM 231
TULSA, OK 74114

TW Tulsa World

TW

Date	Category	Description	Ad Size	Total Cost
06/14/2016	Legal Notices	2016-2017 REVENUE SUMMARY	5 x 0.00 IN	245.00

Proof of Publication

I, being of lawful age, being duly sworn, upon the oath depose and say that he/she is the CLERK of TULSA WORLD, a daily newspaper printed in the City of Tulsa, County of Tulsa, State of Oklahoma, and a bonafide paid general circulation therein, printed in the English language, and that the notice by publication was published in said newspaper on the following dates.

06/14/2016

and that said newspaper has been continuously and uninterruptedly published in said county during the period of more than One Hundred and Four (104) weeks consecutively, prior to the first publication of said notice, or advertisement, as required by Section one, chapter four, Title 25 Oklahoma Session Laws, 1943, as amended by House Bill No. 495 22nd Legislature, and thereafter, and complies with all of the prescriptions and requirements of the laws of Oklahoma. (The advertisement above referred to is a true and printed copy. Said notice was published in all editions of said newspaper and not in a supplement thereof.)

Newspaper reference: 0000256932

Karen Johnson
Legal Representative

Sworn to and subscribed before me this date: 6-14-16

Donna J. Lacy
Notary Public
DONNA J. LACY
Notary Public is and for
STATE OF OKLAHOMA
Commission #00009033
Expires: September 10, 2016

My Commission expires 9-10-16

THIS IS NOT A BILL. PLEASE PAY FROM INVOICE. THANK YOU



T U L S A

PUBLIC SCHOOLS

June 20, 2016

The Honorable Board of Education

Independent School District No. I-1, Tulsa County

3027 S. New Haven Ave.

Tulsa, OK 74114

Dear Board Members:

The Preliminary School Budget and Financing Plan for the 2016-17 fiscal year is submitted for approval. This document has been prepared in accordance with the School District Budget Act (O.S. § 70-5-150). As prescribed in statute and Board Policy, this budget includes a thorough description of revenues and expenditures for the previous full fiscal year, the current year estimates, and the proposed budget for the new fiscal year. All amounts are presented on a Budgetary (or Statutory) basis. This budget has been prepared by the staff of the Financial Services Division, who assume full responsibility for data accuracy. This budget presents the most current financial information available and includes all necessary disclosures.

Introduction

The Tulsa Public School District is a corporate body for public purposes created under Title 70 of the Oklahoma Statutes, and accordingly is a separate entity for operating and financial reporting purposes. The District is part of the public school system of Oklahoma under the general direction and control of the State Board of Education and is financially dependent on support from the State of Oklahoma. The general operating authority for the public school system is the Oklahoma School Code contained within Title 70 of the Oklahoma Statutes.

The district is governed by the Board of Education, which is composed of seven elected representatives who serve four year terms. The appointed Superintendent is the executive officer of the District. Tulsa Public Schools is fully accredited by the Oklahoma State Department of Education and by the North Central Association.

Tulsa Public Schools covers 173 square miles and serves the city of Tulsa and the surrounding areas in the Tulsa, Creek, Osage, and Wagoner counties. Approximately 94 percent of the district is located within the city limits of Tulsa.

The district is the second largest in the state of Oklahoma, with an average daily membership of 39,451 in 2015. The district is projecting a slight decrease in students during 2016, with a projected October 1 enrollment of 38,771.

This document is divided into four sections – Introductory, Organizational, Financial, and Informational. The Introductory section includes the Executive Summary and a list of School Board members and senior

administrators. The Organizational section provides a detailed description of the development and administration of the budget, policies that govern the district's finances, and the District's vision, mission, and core goal statements. The Financial section is devoted to a detailed presentation of revenues and expenditures for all funds, along with key financial indicators. Finally, the Informational section includes supporting financial and District information.

Executive Summary

Budget Summary

The 2016-17 Preliminary Budget reflects total revenues and expenditures of \$574,032,902 and \$545,261,979, respectively. Appropriated funds include the General Fund, Building Fund, Child Nutrition Fund, Bond Funds, and Sinking Fund. Budgeted amount by fund are summarized in the table below:

Fund	2016-17 Revenues and Fund Balance	2016-17 Expenditures
General	\$321,919,228	\$294,848,305
Building	19,469,848	18,969,848
Child Nutrition	30,262,648	29,062,648
Bond	71,531,660	71,531,660
Sinking	130,849,518	130,849,518
Total	\$574,032,902	\$545,261,979

Tulsa Public Schools operates under what is commonly referred to as the School District Budget Act (O.S. § 70-5-150 through 5-161). Under this system, the Board of Education is required to approve an annual budget by July 1 for the new year. During the year, the Board may also amend the original budget in order to make adjustments to appropriations. The proposed budget must contain three years of revenue and expenditure data: for the immediate prior fiscal year, the current year, and estimates for the coming year. The district must give notice for and hold a public hearing within 45 days of the new year to allow for comments and suggestions. A comparison of expenditures from the 2015-16 Preliminary Budget, 2015-16 Amended Budget, and the proposed 2016-17 Preliminary Budget appears below:

Fund	2015-16 Preliminary Budget	2015-16 Amended Budget	2016-17 Preliminary Budget
General	\$305,343,421	\$301,596,265	\$294,848,305
Building	17,893,789	19,809,912	18,969,848
Child Nutrition	28,445,937	28,473,783	29,062,648
Bond	75,761,712	84,567,130	71,531,660
Sinking	116,654,573	117,082,072	130,849,518
Total	\$544,099,432	\$551,529,162	\$545,261,979

This document includes four major sections: Introductory, Organizational, Financial and Informational. The Introductory Section includes this Executive Summary and a listing of school board members and cabinet-level administrators. The Organizational Section provides an overview of the district's goals and objectives, as well as planning activities and policies that support the budgeting process. The Financial

Section is the formal presentation of budgeted revenues and expenditures with comparative data. Finally, the Informational Section includes multiple tables with supporting and historical financial data.

Organizational Section

The Organizational Section of this document includes a discussion of the structures and policies that support the annual budget. These include the district's organizational chart, budget and financial policies, the mission and goals of the district, and the processes that support budget development and management.

Organizational Structure

The district's organizational structure includes an elected Board of Education (seven members), who select the Superintendent. The Superintendent is supported by six senior administrators: Chief of Staff, Chief Financial Officer, Deputy Superintendent, Chief Information and Operations Officer, Chief Human Capital Officer, and the Executive Director of Teacher and Leader Effectiveness. The Deputy Superintendent supervises nine Instructional Leadership Directors, who in turn supervise a portfolio of schools, in addition to the Chief Accountability Officer and Chief Academic Officer.

Board Policies

District activities are governed by Board-approved policies and regulations. The Board's Policy Committee reviews all proposals for new or revised policies. Upon approval by the Committee, the policy recommendation is placed on the Board agenda for information, then consent. Policies are routinely reviewed to insure they are consistent with current laws and regulations. The following list summarizes key policies that address the financial activities of the District:

Accounting System – Defines the Oklahoma Cost Accounting System as its required compatibility with the budgetary control system. Also provides approval requirements for journal entries.

Financial Reports and Statements – Defines the periodic financial reporting requirements.

Types of Funds – Establishes separate funds for accounting purposes.

Depository of Funds/Banking Services – Establishes requirements for bidding and investment services.

Purchasing – Defines responsibilities and levels of authority within the Purchasing department.

Solicitation Requirements – Defines requirements for solicitations and competitive procurement.

Expense Reimbursement - Establishes the authority for reimbursing employees for travel expenses.

Audit – Requires an independent annual audit be performed in accordance with Governmental Auditing Standards.

Inventories – Requires an annual inventory of District assets, identifies capitalization thresholds, and identifies individuals responsible for maintaining inventory records.

Budget Transfer Authority – Defines the levels of authority and required approvals for budget transfers.

Statement of Income and Expenditures and the Related Budget Process – Establishes the timeline for preparing the Annual Statement of Income and Expenditures, and for preparing the Annual School District Budget.

Strategic Planning

On January 20, 2016, the TPS Board of Education approved Destination Excellence, the district's new five- year strategic plan. The plan was developed after hundreds of hours of engagement with Tulsa teachers, families, students, community members and administrators. The framework for the plan was developed around the new vision and mission statements:

Tulsa Public Schools is 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.

Our mission is to inspire and prepare every student to love learning, achieve ambitious goals and make positive contributions to our world.

Destination Excellence describes a bold new vision for public education. This new vision is based on the belief that the entire TPS community must be learners, contributors, and designers for students to be successful. The plan describes each of these components and key performance measures for success, and details how school teams, students, families, communities, and district staff will support the work in each of these areas.

Budget Development and Resource Allocation

The annual budget reflects the work of the District's financial and administrative staff, and various District committees. Preparation of the annual budget begins in January with the development of the Master Financial Calendar. This schedule identifies all major tasks, dates, and persons responsible for activities associated with building the new year budget and year-end processes for the current year. Major activities typically take place beginning in January, and culminate with the approval of the annual budget and the closing of the current fiscal year in June.

Each year, development of the annual budget begins with preparation of the student enrollment forecast and Staffing Plan. Resource planning begins with the development of the student enrollment forecast. This forecast, by grade level and building, forms the basis for staffing assignments, site budget allocations, state aid forecasting, and a host of other items essential for planning. Forecasted membership for 2016-17 reflects a reduction of 680 students, or approximately 1.7%. A summary of actual and forecasted membership appears below:

Year	October 1 Student Membership
2004	41,966
2005	42,281
2006	42,169
2007	41,708
2008	41,252
2009	40,846
2010	41,224
2011	40,919
2012	40,252
2013	40,152
2014	39,999
2015	39,451
2016 Forecast	38,771

The Staffing Plan identifies staffing for all school sites by grade level, including teachers, administrators, and support staff. Responsibility for the Staffing Plan and staff allocations reside within the Budget office. The district utilizes a position control system to manage staffing and hiring.

School site budget allocations are developed using a fixed dollar amount per pupil, and these allocations are adjusted for growth (if applicable) based on actual student counts once the school year begins.

Financial Section

The Financial Section provides a detailed presentation of revenues and expenditures for all appropriated funds. Oklahoma law requires that school districts adopt a budget for all appropriated funds prior to July 1 of the new year. The statute also prescribes the format for presentation: Actual previous year (2014-15), Estimated actual current year (2015-16) and Preliminary Budget new year (2016-17). The district's appropriated funds include the General Fund, Building Fund, Child Nutrition Fund, Bond (Capital Projects) Funds, and Sinking (Debt Service) Fund. The Building and Child Nutrition Funds are combined and identified as Special Revenue Funds.

Summary of 2016-17 revenues and expenditures

Revenue for each of the funds is identified by source, as indicated in the table below:

Sources of Revenue	General Fund	Special Revenue Funds	Capital Projects Funds	Debt Service Fund	Total Appropriated Funds
Local	\$97,125,139	\$16,398,107	\$1,000	\$64,471,254	\$177,995,500
Intermediate	10,279,919	0	0	0	10,279,919
State	149,930,175	3,043,491	0	0	152,973,666
Federal	34,031,560	20,453,152	0	0	54,484,712
Non-Revenue	0	125,000	59,000,000	0	59,125,000
Carryover	30,552,435	9,712,746	12,530,660	66,378,264	119,174,105
Total	\$321,919,228	\$49,732,496	\$71,531,660	\$130,849,518	\$574,032,902

Revenue projections are developed and adjusted as part of the budget development process. Major forecast assumptions include:

- General Fund – Local revenue includes a forecasted 2% growth in the district’s net assessed valuation (NAV), state aid is based on a state level appropriations, and federal revenues reflect estimated allocations and carryover allowances.
- Special Revenue Funds – The Building Fund revenue is also based on the forecasted NAV growth and some remaining one-time funds. Child Nutrition revenue is forecasted based on enrollment and participation projections.
- Capital Projects and Debt Service Funds are projected based on the district’s available bond authorization and the associated debt service obligations.

Likewise, budgeted expenditures for all appropriated funds are summarized in the table below:

Expenditures by Object	General Fund	Special Revenue Funds	Capital Projects Funds	Debt Service Fund	Total Appropriated Funds
Salaries	\$190,532,297	\$17,524,886	\$0	\$0	\$208,057,183
Benefits	55,333,775	5,339,080	0	0	60,672,855
Prof/Tech Services	9,802,572	445,735	1,742,168	0	11,990,475
Property Services	3,400,895	4,096,875	48,657,466	0	56,155,236
Other Purch. Services	6,599,824	1,657,780	10,000	0	8,267,604
Supplies and Materials	17,866,195	13,879,105	17,826,618	0	49,571,918
Property	137,972	181,622	3,295,408	0	3,615,002
Other Objects	4,163,131	3,798,413	0	130,849,518	138,811,062
Other Uses	7,011,644	1,109,000	0	0	8,120,644
Total	\$294,848,305	\$48,032,496	\$71,531,660	\$130,849,518	\$545,261,979

Significant trends and financial changes

The 2016-17 General Fund budget of \$294,848,305 reflects a decrease of \$6,747,970 (2.2%) from the 2015-16 amended budget of \$301,596,275. This reduction is due to a decrease in state appropriations and ongoing state revenue shortfalls. At the state level, funding for common education declined by 2.34% (FY 2017 compared to FY 2016 initial). Looking back to FY 2009 funding at the state level for common education has declined by 4.1%. As state revenue collections continue to fall short of estimate, it is likely that revenue failures will continue into FY 2017.

Informational Section

The Informational Section serves as a reference for the various types of information included within the budget document. These supporting tables are provided to give the reader a broad-based understanding of the District's financial activities and budget.

Student enrollment and trends

As is commonly experienced with urban school district, TPS serves a student population that has declined slowly over the past few years. This trend is expected to continue in FY 2017, with a decline in student population from 39,451 to 38,771. During 2014-15, the student population reflected the diversity of the Tulsa area, with 30% of students identified as Hispanic, 26% Anglo, 26% African American, and 17% Other.

Tax base and long term debt

In March of 2015, voters authorized a general obligation series bond proposal for \$415 million, the largest in the district's history. The authorization provides for the construction and renovation of school facilities, equipment and fixtures, textbooks and classroom materials, and transportation equipment.

Tulsa Public Schools is located primarily within Tulsa County, but also extends into parts of Creek, Osage, and Wagoner counties. The district's 2015 valuation of \$2,324,831,687 reflects an increase of 2.64% from the previous year. The existing debt level equates to a millage rate in the sinking fund of 27.79 mills.

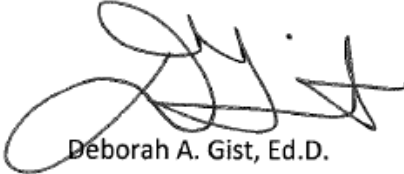
In August of 2016, the district will issue \$34,770,000 in bonds. With this issuance, there will be \$362,730,000 in bonds remaining to be sold from the 2015 authorization. A second bond sale is planned for Spring 2017 of approximately \$27,000,000.

School Board and Administrators

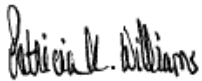
Tulsa Public Schools is governed by a seven member elected Board of Education. Board members serve four year terms. They appoint the Superintendent, who serves as the executive officer of the District. On July 1, 2015 Dr. Deborah A. Gist was named Superintendent of Tulsa Public Schools.

The Preliminary School Budget and Financing Plan is presented to the Board of Education for their consideration, with the understanding that the fund balances, state and federal program allocations, and ad valorem revenues are estimates based on the most current information available. This Plan reflects the work of the Financial Services staff, District administrators, and various committees in responding to the educational needs of the citizens of Independent School District I-1 of Tulsa County and their children.

Respectfully submitted,



Deborah A. Gist, Ed.D.
Superintendent



Patricia K. Williams, Ed.D.
Chief Financial Officer

Board of Education

President

Lana Turner-Addison, Ed.D.

Members

Wilbert Collins

Cindy Decker, Ph.D.

Ruth Ann Fate

Shawna Keller

Gary Percefull

Suzanne Schreiber, Vice President

Cindy Hutchings, Board Clerk

District Administrators

Deborah A. Gist, Ed.D.

Superintendent-Designee

Patricia K. Williams, Ed.D.

Chief Financial Officer

George P. Stoeppelwerth

Director of Finance

Treasurer

Kathleen M. Schmitz

Director of Budget



Deborah A. Gist, Ed.D. (Superintendent)

Deborah A. Gist is the superintendent of Tulsa Public Schools. As a graduate of Tulsa Public Schools, Deborah is deeply committed to our city and to the success of Tulsa students.

Prior to returning home to lead Tulsa Public Schools, Deborah served as commissioner of education for the State of Rhode Island where student achievement reached historical highs, and graduation rates increased significantly. Before serving as Rhode Island commissioner, Deborah was the first State Superintendent of Education for the District of Columbia. She became a teacher 27 years ago in Fort Worth and considers her eight years in the classroom the most important part of her career in education. Deborah also taught in Tampa, where she conceived, designed, and initiated a literacy program serving families in 108 elementary schools in Hillsborough County, Florida. She later served as a senior policy advisor at the US Department of Education.

Deborah holds a bachelor of science degree in early-childhood education from the University of Oklahoma, a master of arts in elementary education and curriculum from the University of South Florida, a master's degree in public administration from the Harvard University John F. Kennedy School of Government, and a doctoral degree in education leadership from the University of Pennsylvania. In 2008, Deborah was a Broad Superintendents Academy Fellow, and in 2013 she was a Pahara-Aspen Fellow through the Aspen Institute.

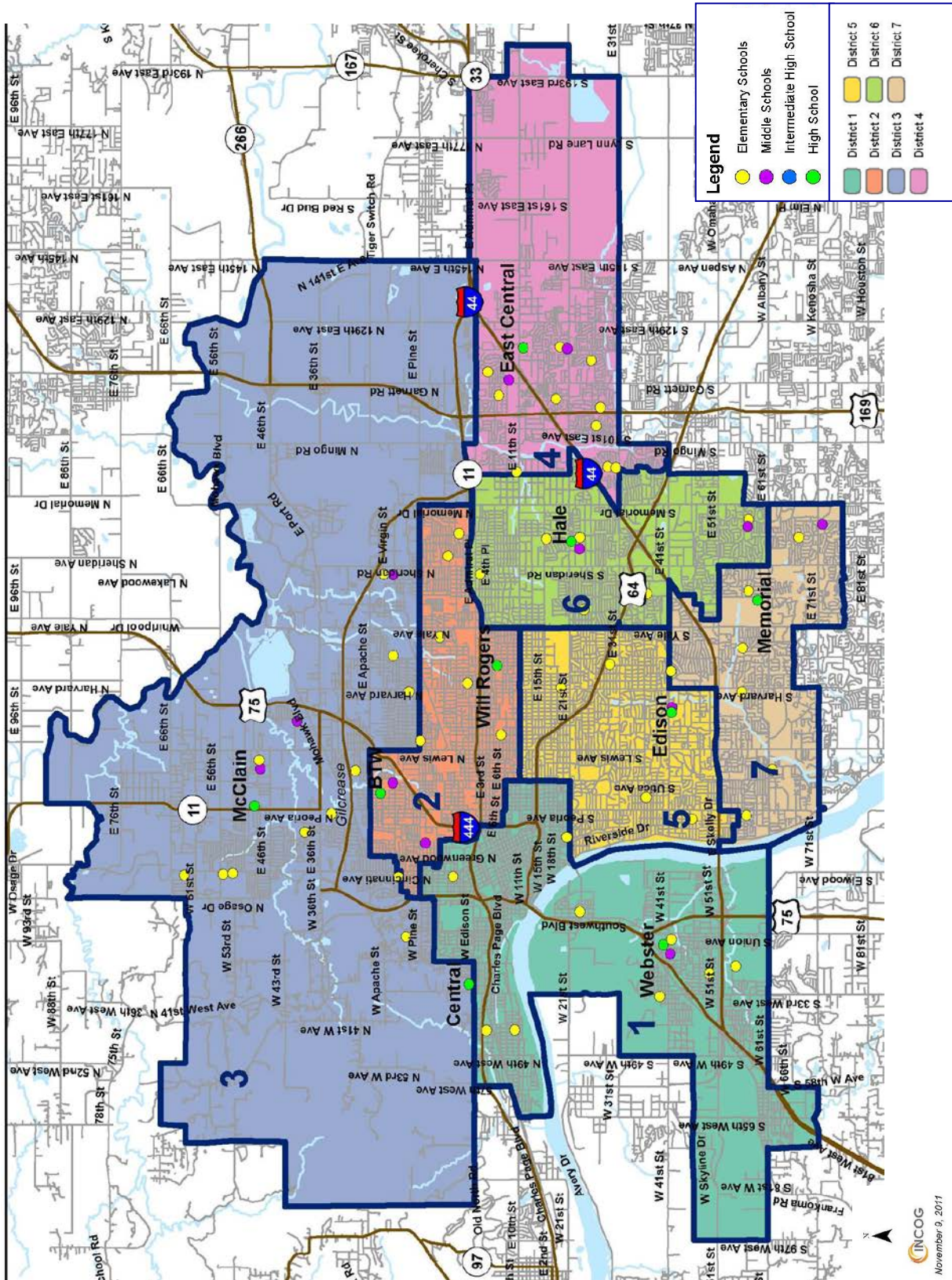
Deborah sits on the advisory board of the National Center for Analysis of Longitudinal Data in Education Research, and she is a founding member of Chiefs for Change. Deborah is also a member of the National Advisory Committee on Ending Chronic Absence for the Campaign for Grade-Level Reading and an advisory board member for the National Center for Research on Gifted Education.

Deborah was one of *Time Magazine's* "100 Most Influential People in the World" and one of *The Atlantic's* Brave Thinkers, whom the magazine recognizes for "the year's most intrepid and original thinking."

She and her husband, Jock, along with their dogs Rosalita and Diamond, are residents and big fans of Tulsa.

INTRODUCTORY SECTION: BOARD MEMBER DISTRICT MAP

Tulsa Public Schools Board Member Districts



INCOG
November 9, 2011

Color Legend for Board Member Districts Map

	District 1 – Gary Percefull		District 5 – Cindy Decker, Ph.D.
	District 2 – Wilbert E. Collins, Sr.		District 6 – Ruth Ann Fate
	District 3 – Lana Turner-Addison, Ed.D.		District 7 – Suzanne Schreiber
	District 4 – Shawna Keller		



District 1 – Gary Percefull

Mr. Percefull was elected to the Board of Education in February 2003. His term will expire February 2015. Mr. Percefull is president of a Tulsa public relations firm, The Scissortail Group Ltd. The company, based in a renovated house along Historic Route 66 in southwest Tulsa, specializes in events, media relations and government affairs. Mr. Percefull previously was employed at the Tulsa World. He is a graduate of Tulsa Memorial High School (Class of 1972) and the University of Oklahoma where he earned a bachelor's degree in journalism. He is an active volunteer with several community organizations and initiatives. He serves on the boards of the Community Service Council of Greater Tulsa and the Southwest Tulsa Chamber of Commerce, and the steering committees of the East Tulsa Prevention Coalition and Tulsa Volunteer Center. He is past president of the Riverview Neighborhood Association. The Scissortail Group is a Partners in Education/Adopt-A-School partner with Park Elementary School and Mr. Percefull mentors students through the Going-to-Bat for Tulsa Kids program. Schools in Mr. Percefull's election district include ECDC Porter; Chouteau, Emerson, Eugene Field, Lee, Park, Remington, Robertson and Mark Twain Elementary Schools; Clinton Middle School; Webster High School; and Project Accept/TRAICE Elementary Alternative Schools.



District 2 – Wilbert E Collins, Sr.

Mr. Collins was appointed to his post in July 2012. His term will expire February 2017. Mr. Collins graduated from Booker T. Washington High School (Class of 1959). After graduating from Tulsa Junior College, he entered the U.S. Army where he was selected to attend the Sergeants Major Academy at Fort Bliss Army Base located in El Paso, Texas. He graduated there in 1989 and served a combined 27 years on active and reserve duty for the U.S. Army, retiring as a Command Sergeant Major. Mr. Collins was elected as the first African-American county commissioner for Tulsa in 1998, where he initiated the passing of "4 to Fix the County" and "Vision 2025" projects. He is a lifetime member of the historic 103 year old Mt. Zion Baptist Church where he has served as a trustee for more than 30 years and a deacon for three years. Mr. Collins has served as Morton Health Center Chairman of the Board, served on the Board of American State Bank and served as a member of Neighbor for Neighbor. He is currently President of the Business Industrial Development Corporation and a 33rd Degree Mason. Schools in Mr. Collins' election district are Burroughs, Kendall-Whittier, McKinley, Mitchell, Owen, Sequoyah and Springdale Elementary Schools; Carver Middle School; and Will Rogers College Junior High & High School and Booker T. Washington High School.

**District 3 – Lana Turner-Addison, Ed.D. (President)**

Dr. Turner-Addison was elected to her post in April 2005. Her term will expire February 2017. Dr. Turner-Addison earned an Associate Degree at Oklahoma Junior College; has a Bachelor's Degree in Accounting, a Master's Degree in Urban Education from Langston University. She earned a Doctoral degree at Oklahoma State University. She was formerly employed at OSU-Tulsa as the Community Relations Manager and at the City of Tulsa as the Director of Human Rights. Dr. Turner-Addison is a Leadership Tulsa graduate. She has served as Board Chair for Rotary Club of North Tulsa and is the Public Relations Chair for the Martin Luther King Commemorative Society and Chair of the North Tulsa Economic Development Initiative. She is involved and/or volunteers with CARA, YMCA, Modern Woodmen of America, Salvation Army North Mabee Center, Urban League, Tulsa Talks, Junior Achievement and Going to the Arts for Tulsa Kids. Schools in Dr. Turner-Addison's election district include ECDC Bunche; Academy Central, Anderson, Celia Clinton, Gilcrease, Hamilton, Hawthorne, Jackson, Penn, and Whitman Elementary Schools; Dual Language Program; Monroe Demonstration Academy; Central and McLain Junior High Schools; Central and McLain High Schools; and Early College High, Phoenix Rising, TRAICE Middle, TRAICE High, Tulsa Met Junior High, and Tulsa Met High Alternative Schools.

**District 4 – Shawna Keller**

Ms. Keller was elected to her post in June 2014. Her term will expire in February 2018. As a fourth generation East Tulsa resident, Shawna attended Disney Elementary School, East Central Junior High School and graduated from East Central High School. Ms. Keller graduated from the University of Tulsa with a Bachelor's Degree in History and received her teaching certification from Northeastern State University. Shawna is currently working on her Master's Degree in History at TU. Ms. Keller began teaching at Owasso Ram Academy in 2006 as a History teacher. She was selected as Teacher of the Year at the Ram Academy in 2011. Shawna is an active member of the Oklahoma Education Association. Schools in Ms. Keller's election district include Columbus, Cooper, Disney, Kerr, Lewis & Clark, Lindbergh, and Peary Elementary Schools; East Central Junior High; and East Central High School.

**District 5 – Cindy Decker, Ph.D.**

Dr. Cindy Gustafson Decker was appointed by the Board of Education in May 2015 to fill a vacancy. Her term will expire in February 2016. Decker has been an education researcher since 2002. She is passionate about ensuring all children have a quality education. She works as Senior Research Associate for Data and Accountability at CAP Tulsa while also consulting for various groups including the U.S. Department of Education and Howard County Public School System in Maryland. She is Chair of the Board of Moto, Inc., a family-owned business based in Illinois. Formerly, she was a Senior Economist working with the education team at the U.S. Government Accountability Office. Decker attended Patrick Henry, Edison Junior High, and graduated from Edison High School. She holds a B.A. in Economics and Mathematics from Emory University in Atlanta and a Ph.D. in Economics from the University of California at Berkeley. She is a member of Leadership Tulsa Class 44. Decker and her husband Jason have two children, Fairlyn and Morgan. Schools in Dr. Decker's election district include Eliot, Lanier and Wright elementary schools; Mayo Demonstration School; and Edison Preparatory School.



District 6 – Ruth Ann Fate

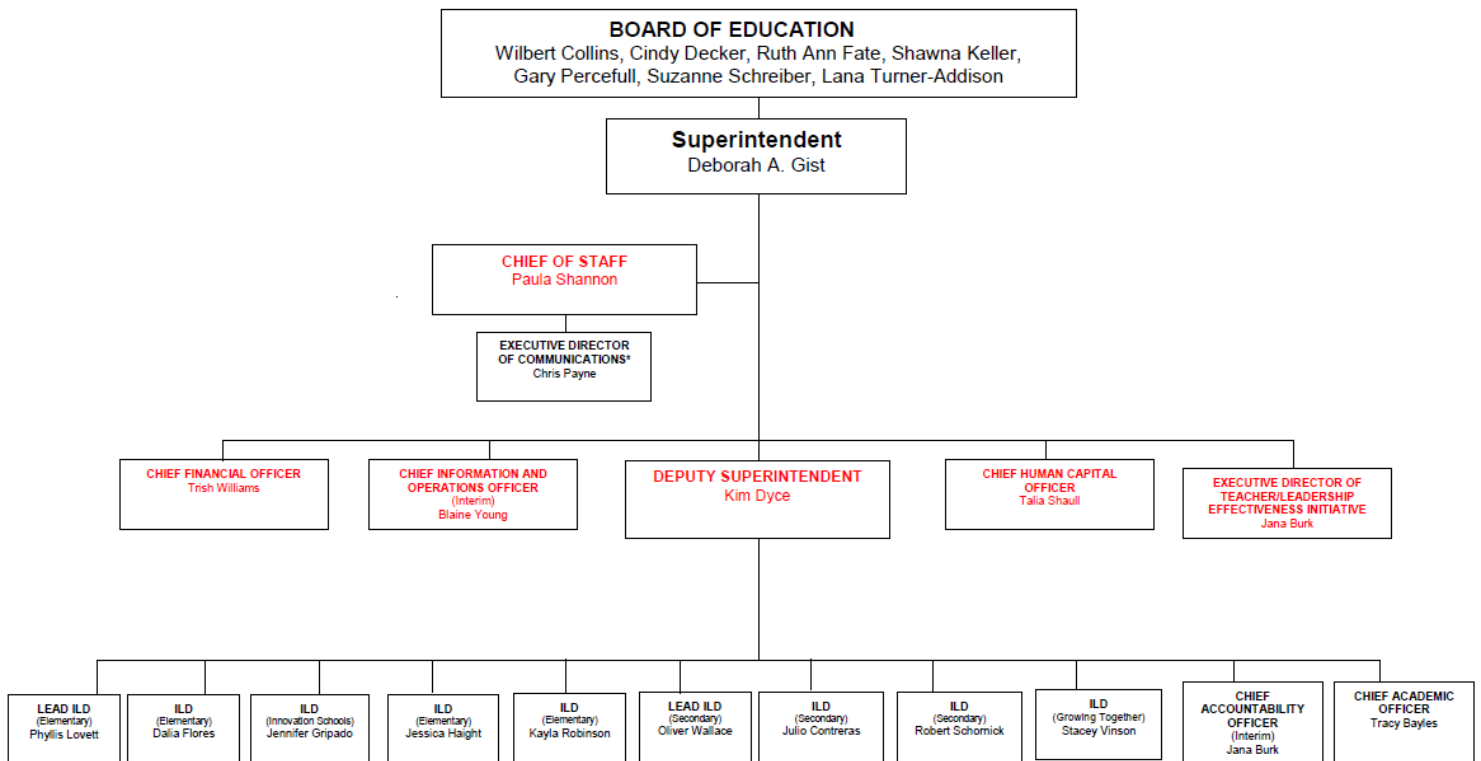
Ms. Fate was first elected to her post in April 1996. She served as president of the Board of Education from February 1999 through February 2002. Her term will expire February 2016. She is a life-long Oklahoman, graduating from high school in Miami, Oklahoma, and attending Oklahoma University. Ms. Fate is a charter member of Bethany Christian Church (Disciples of Christ) and a founding member of the Bethany Community pre-school where she taught for ten years. An involved community volunteer, Ms. Fate is on the Board of Trustees for the National Conference for Community and Justice and currently serves as a Docent for the Philbrook Museum of Art. She served as the president of that organization during 1993 and 1994. Ms. Fate is now a trustee of the Philbrook Museum Board, is the past president and a member of the Board of Arts and Humanities Council, is the president of OU College of Education Board of Advocates, is an advisory board member for the Center for Counseling and also for the Tulsa Arboretum and serves on the Phillips Theological Seminary board. Schools in Ms. Fate's election district include Bell, Bell Primary, Hoover, Jones, MacArthur and Salk Elementary Schools; Zarrow International School; Hale and Memorial Junior High Schools; Hale High School; and Margaret Hudson and Street School Alternative Schools.



District 7 – Suzanne Schreiber (Vice President)

Ms. Schreiber was elected to her post in February 2014. Her term will expire February 2018. She has lived in Tulsa for over 20 years. Her passion for public education is fueled by the belief that every child can learn and our community is stronger when all children have access to a quality education. Suzanne has always been active in civic life, participating in everything from student government, leadership organizations and charitable boards to middle school mentor and homeroom mother at Grimes Elementary. She is a graduate of the University of Tulsa and the University of Tulsa Law School. She now works for the Tulsa Community Foundation (TCF) on a variety of community improvement projects. Prior to her position at TCF, Ms. Schreiber practiced law in the private sector and served as a federal law clerk at both the district and appellate levels. Schools in Ms. Schreiber's election district include Carnegie, Eisenhower International, Grimes, Grissom, Patrick Henry, Key, Marshall, and McClure Elementary Schools; Thoreau Demonstration Academy; Memorial High School; and Tulsa Learning Academy.

INTRODUCTORY SECTION: ORGANIZATIONAL CHART



CABINET

EXECUTIVE STAFF (includes Cabinet)

*ad hoc member

ORGANIZATIONAL SECTION



Tulsa Public Schools

Tulsa Public Schools is a corporate body for public purposes created under Title 70 of the Oklahoma statutes and accordingly, is a separate entity for operating and financial reporting purposes. The District is part of the public school system of Oklahoma under the general direction and control of the State Board of Education and is financially dependent on support from the state of Oklahoma. The general operating authority for the public school system is the Oklahoma School Code contained in Title 70, Oklahoma Statutes.

The governing body of the District is the Board of Education, which is composed of seven elected members who serve four year terms. Board members also serve on various Board subcommittees (Finance, Human Capital, Curriculum, etc.) that meet regularly and interact directly with administrative staff. The appointed superintendent is the executive officer of the District. The District is fully accredited by the Oklahoma Department of Education and by the North Central Association.



Tulsa Public Schools is a 173 square mile school district serving the city of Tulsa, the county seat of Tulsa County and the surrounding area in Tulsa, Creek, Osage and Wagoner Counties. The Tulsa Metropolitan Area (MSA) supports a population of 929,015 (2009). Approximately 94 percent of the District is located inside the city limits of the city of Tulsa, Oklahoma. The remaining six percent lies in surrounding portions of Tulsa, Creek, Osage and Wagoner Counties.

Tulsa Public Schools is the second largest public school district in the state of Oklahoma, with an enrollment (ADM) of 39,451 students in fiscal year 2015-16. The District is projecting a slight decrease (approximately 1.7%) in student enrollment to 38,771 in the 2016-17

school year.

The District employs 6,837 employees of which 3,364 are certified to teach. In addition, 6,361 volunteers provided over 176,000 hours of service to the District.

Tulsa Public Schools provides early childhood (pre-kindergarten for four-year old students), primary (kindergarten through 3rd grade), elementary schools (grades 4-5), middle schools (grades 6-8) and high schools (serving grades 9-12). School sites include 3 Early Childhood schools, 53 Elementary schools, 12 Middle and Junior High schools, 9 High schools, 9 Alternative schools, and 16 other program sites. TPS also owns and operates the largest bus fleet in the state, transporting more than 15,000 students daily.

ORGANIZATIONAL SECTION: EXPLANATION OF SCHOOL ENTITY

Student demographics for the 2015-16 school year are summarized in the table below:

Students	Number	Percent
Male	20,183	51.16%
Female	19,268	48.84%
Hispanic	12423	0.3149
Anglo	10,298	26.10%
African American	10,109	25.62%
Mixed Race	3,641	9.23%
Native American	2,248	5.70%
Asian	577	1.46%
Pacific	155	0.39%

Significant Budget and Financial Policies

In addition to state and federal law, District activities are governed by Board-approved policies and regulations. The Board's Policy Committee reviews all proposals for new or revised policies. Upon approval by the Committee, the policy recommendation is placed on the Board agenda for information, then consent. Policies are routinely reviewed to insure they are consistent with current laws and regulations. The following list summarizes key policies that address the financial activities of the District:

Accounting System – Defines the Oklahoma Cost Accounting System as its required compatibility with the budgetary control system. Also provides approval requirements for journal entries.

Financial Reports and Statements – Defines the periodic financial reporting requirements.

Types of Funds – Establishes separate funds for accounting purposes.

Depository of Funds/Banking Services – Establishes requirements for bidding and investment services.

Purchasing – Defines responsibilities and levels of authority within the Purchasing department.

Solicitation Requirements – Defines requirements for solicitations and competitive procurement.

Expense Reimbursement - Establishes the authority for reimbursing employees for travel expenses.

Audit – Requires an independent annual audit be performed in accordance with Governmental Auditing Standards.

Inventories – Requires an annual inventory of District assets, identifies capitalization thresholds, and identifies individuals responsible for maintaining inventory records.

Budget Transfer Authority – Defines the levels of authority and required approvals for budget transfers.

Statement of Income and Expenditures and the Related Budget Process – Establishes the timeline for preparing the Annual Statement of Income and Expenditures, and for preparing the Annual School District Budget.

In addition to these specific policies, the District maintains a strong internal and budgetary control system:

Internal Control Structure – District management is responsible for implementing and enforcing a system of internal controls to protect the assets from loss, theft, or misuse and to ensure that reliable accounting data are available for the timely preparation of financial statements in accordance with GAAP. The internal controls structure is designed to provide reasonable, but not absolute, assurance that these objectives are met. The concept of reasonable assurance recognizes that the cost of control should not exceed the benefits likely to be derived and that the valuation of

costs and benefits requires estimates and judgments by management. An evaluation of the internal control structure during the District's most recent annual audit disclosed no material weaknesses.

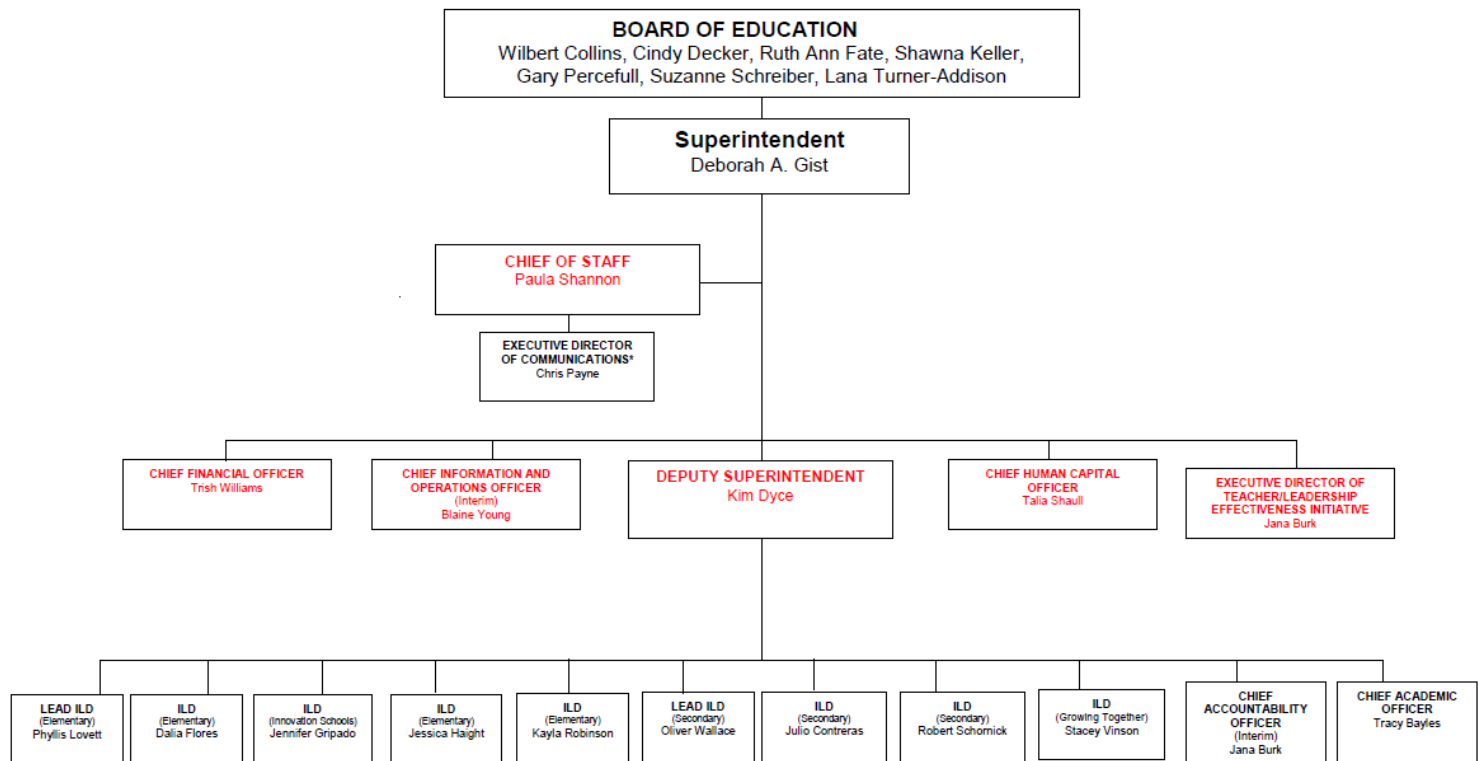
Budgetary Control – The objective of the District's budgetary controls is to ensure compliance with legal appropriation limitations and to provide an operating plan for the District's resources. The annual appropriated budget includes the General Fund, Special Revenue Funds, Capital Improvement Funds, and Debt Services Fund. Preliminary budgets are adopted at the commencement of the fiscal year with periodic amendments approved by the Board of Education. Budgetary control for accounts without a project is generally at the full account level. For accounts within a project the budgetary control is generally maintained by fund, project and site. These appropriated budgets represent the legally adopted fiscal plan of the District. Board of Education approval is required for budgetary transfers totaling \$25,000 and greater. The District utilizes an encumbrance and available funds checking system as budgetary control mechanisms.

In addition to the systematic budgetary control mechanisms described above, monthly financial reports are reviewed with members of the Finance Committee at monthly meetings, and posted on the District's web page.

Organizational Chart

A copy of the District's 2015-16 Organizational Chart appears on the following page.

ORGANIZATIONAL SECTION: ORGANIZATIONAL CHART



CABINET

EXECUTIVE STAFF (includes Cabinet)

*ad hoc member

Strategic Plan: Mission & Vision

During the 2015-16 fiscal year the district embarked on the development of a new strategic plan under the leadership of Dr. Gist, the district's new superintendent. New mission and vision statements provide the framework for this bold new plan, Destination Excellence:

Tulsa Public Schools is 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.

Our mission is to inspire and prepare every student to love learning, achieve ambitious goals and make positive contributions to our world.

The new strategic plan was developed with hundreds of Tulsa teachers, families, students, community members, and administrators who participated in numerous planning sessions. Destination Excellence describes a new vision for public education. This new vision is based on the belief that the entire TPS community must be learners, contributors, and designers for students to be successful. The plan also describes the district values of equity, character, excellence, team and joy.

The plan describes each of these components and key performance measures for success, and details how school teams, students, families, communities, and district staff will support the work in each of these areas. Following the adoption of the new strategic plan, district staff engaged in action planning to identify key strategies and outcomes for the next 5-7 years.

Budget Development

The District's Preliminary Budget is prepared according to Oklahoma law and is based on accounting for certain transactions within the appropriated funds on the basis of cash receipts, disbursements, and encumbrances. The most significant fund is the General Fund, which, including carryover represents 56% of all budgeted appropriated funds.

The budget reflects the work of the District's financial and administrative staff, and various District committees. Preparation of the annual budget begins in January with the development of the Master Financial Calendar. This schedule identifies all major tasks, dates, and persons responsible for activities associated with building the new year budget and year-end processes for the current year. Major activities typically take place beginning in February, and culminate with the approval of the annual budget and the closing of the current fiscal year in June.

Each year, development of the annual budget begins with preparation of the student enrollment forecast and Staffing Plan. Resource planning begins with the development of the student enrollment forecast. This forecast, by grade level and building, forms the basis for staffing assignments, site budget allocations, state aid forecasting, and a host of other items essential for planning. Forecasted membership for 2016-17 reflects a reduction of 680 students, or approximately 1.7%. A summary of actual and forecasted membership appears below:

Year	October 1 Student Membership
2004	41,966
2005	42,281
2006	42,169
2007	41,708
2008	41,252
2009	40,846
2010	41,224
2011	40,919
2012	40,252
2013	40,152
2014	39,999
2015	39,451
2016 Forecast	38,771

The Staffing Plan identifies staffing for all school sites by grade level, including teachers, administrators, and support staff. Responsibility for the Staffing Plan and staff allocations reside within the Budget office. The 2016-17 Staffing Plan incorporated numerous staffing changes in response to the state's revenue shortfalls, which are expected to continue into 2016-17.

At the start of the calendar year, the Budget Department develops the budget and planning calendar for the new year. Once it is finalized, this calendar is distributed to all principals and administrators. During March and April site principals and departmental staff receive budget request forms and instructions.

These requests are entered directly into the District's financial system. Requests for additional and/or one-time funding are also submitted and evaluated. During this same time, the Revenue Projection Committee meets to review current actual and new year projected revenue levels. Also, Budget Review presentations are made to members of the Executive Staff. Proposals for new funding are reviewed and prioritized by Cabinet. In early June projected revenues are finalized and adjustments are made to balance the budget. After a review by the Superintendent, the required documents and postings are prepared. Finally, the budget is presented to the Board of Education for consideration prior to June 30.

Once the school year begins, administrators and principals review class sizes and school staffing to make any necessary adjustments. School site budget allocations are developed using a fixed dollar amount per pupil, and these budget allocations are also adjusted for growth (if applicable) based on actual student counts once the school year begins.

Capital Planning is conducted by district staff with the assistance of two citizen committees. The Bond Development committee is responsible for assessing and prioritizing capital projects as part of preparation for the citizen vote, which typically occurs every 5-6 years. The Bond Oversight committee meets quarterly to review progress on construction projects throughout the district, and to review budgets for all capital projects. Under the state's Public Competitive Bidding Act, all construction contracts in excess of \$50,000 (and the purchase of school busses) are subject to sealed bid and award by the Board of Education.

Budget Administration and Management

Tulsa Public Schools prepares and presents annual budgets under the Oklahoma School District Budget Act. The Superintendent and Chief Financial Officer direct the preparation of the budget, and submit it to the Board of Education for approval. The Board is required to hold one hearing on the proposed budget within 45 days preceding the start of the budget year. Notice of the date, time and place of the hearing, together with the proposed budget summary, is published in the Tulsa World at least 5 days before the public hearing. The budget is also available upon request from the District's Chief Financial Officer. At the public hearing on the budget, any person may present to the Board comments, recommendations or information on any part of the proposed budget.

Once approved, the budget must be in effect no later than the first day of the fiscal year (July 1) to which it applies. The approved budget is also published on the District's web page and is filed with the office of the Oklahoma State Auditor and Inspector. As adopted, the budget constitutes a formal appropriation for each fund which may not be used for any other purpose except as provided by law.

The District budget is presented by fund and includes the General Fund, Special Revenue Funds (Building and Child Nutrition Funds), Capital Projects Funds, and the Debt Service Fund. Budgetary control for accounts without a project are generally maintained at the full account level. For accounts within a project the budgetary control is maintained by fund, project, and site. The Oklahoma Cost Accounting System (OCAS) specifies the account coding structures for all revenue and expenditure reporting by schools in the state.

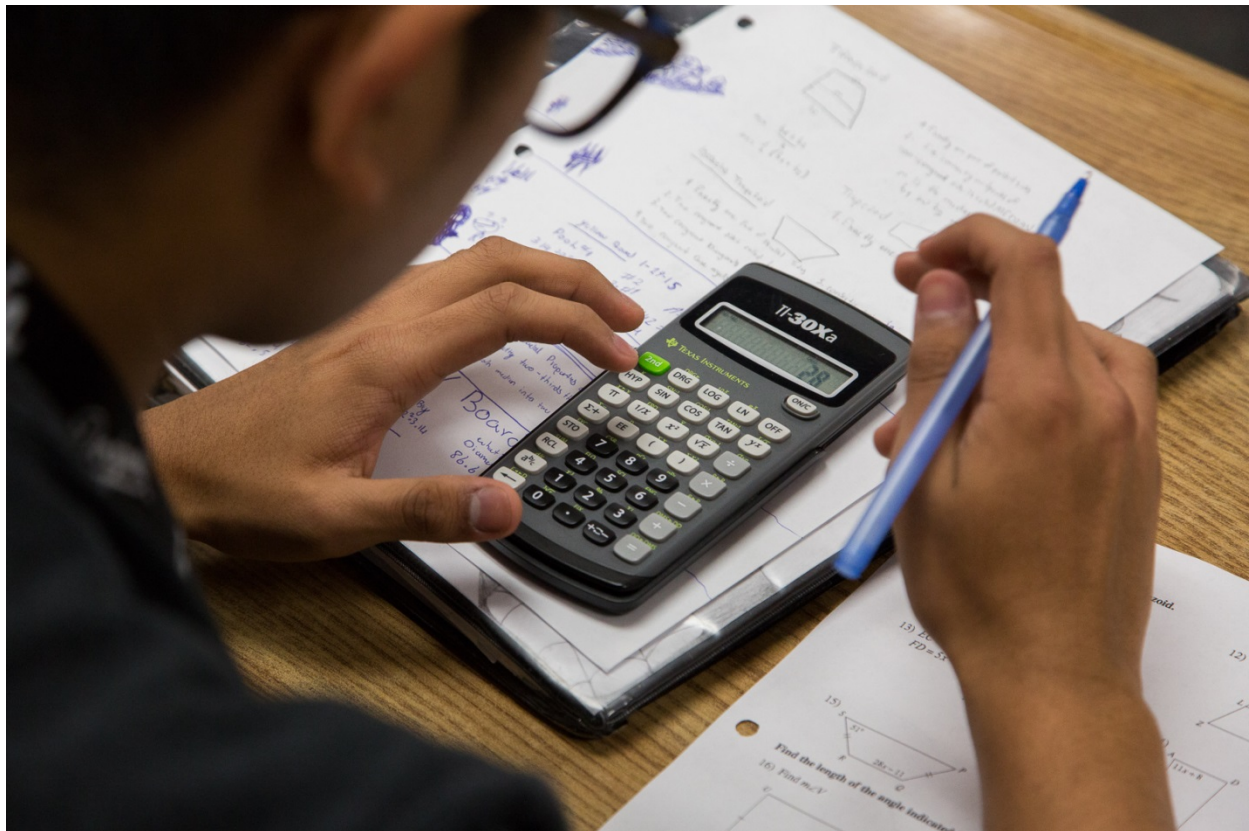
The District's financial system provides verification of available funds as purchase requests are made. Generally, the Superintendent or designee may transfer an unexpended and unencumbered appropriation from one account to another within the same fund. Line item transfers that are not original budget items in excess of \$25,000 require Board approval. When the necessity for maintaining any special fund of the District has ceased to exist and a balance remains in the fund, the Board may authorize the transfer of the balance to the General Fund. State law governs the use or transfer of any remaining balance in the Debt Service or Capital Projects funds.

The District generally amends the Preliminary Budget after the prior year has been closed and state aid and federal funds allocations are finalized, and after property tax valuations have been certified for all counties within the District. This amendment usually takes place in February or March of the fiscal year.

Throughout the year, the budget is administered by staff and systems at multiple levels. Administrators and their support staff have full access to budget reporting and purchase requests through the District's financial accounting system. Monthly financial reports and encumbrance reports are prepared and reviewed by staff in the Financial Services division, before being presented to the Board Finance Committee at monthly meetings. Afterward, all monthly financial reports are posted on the District's web page.

State law requires that school districts operate on an encumbrance system. Encumbrances represent financial commitments for unperformed contracts for goods or services. This form of accounting utilizes purchase orders, contracts, and other commitments for the expenditure of District resources to record and reserve that portion of an appropriation. Outstanding encumbrances at year-end are included in the total expenditures for state reporting.

FINANCIAL SECTION



**Independent School District Number One
Tulsa Public Schools
Preliminary 2016-2017 Revenue Summary**

		Actual Revenue	Actual Revenue	Actual Revenue	Estimated Actual Revenue	Preliminary Revenue Budget
All Appropriated Funds		FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
Local Sources of Revenue (1000)						
1110	Ad Valorem Tax Levy (current)	\$ 139,486,423	\$ 138,723,266	\$ 150,106,154	\$ 153,427,863	\$ 155,121,212
1120	Ad Valorem Tax Levy (prior)	4,400,876	4,490,673	4,817,323	5,770,656	4,190,000
1130	Revenue in Lieu of Taxes	95,199	107,332	106,231	106,982	91,101
1200	Tuition and Fees	1,381,597	1,466,849	1,644,953	1,724,319	1,697,000
13XX	Earnings on Investments	662,199	636,052	768,428	1,189,242	1,101,769
1400	Rentals, Disposals and Commissions	552,893	4,259,206	556,357	1,323,188	605,501
1500	Reimbursements	2,202,466	6,947,327	2,295,021	2,413,314	2,059,195
1600	Other Local Sources of Revenue	6,143,362	7,388,930	9,698,371	6,435,897	8,431,028
1700	Child Nutrition Revenue	4,492,447	4,230,899	3,961,184	3,703,847	3,898,669
5160	Activity Fund Reimbursement	400,340	382,884	385,570	323,505	300,025
Total Local Sources of Revenue		<u>159,817,802</u>	<u>168,633,418</u>	<u>174,339,592</u>	<u>176,418,813</u>	<u>177,495,500</u>
Intermediate Sources of Revenue (2000)						
2100	County 4 Mill Tax Levy	7,897,658	8,051,078	8,086,394	8,329,969	8,454,919
2XXX	Other County Revenue	2,216,358	1,851,442	1,816,883	1,817,431	1,825,000
Total Intermediate Sources of Revenue		<u>10,114,016</u>	<u>9,902,520</u>	<u>9,903,277</u>	<u>10,147,400</u>	<u>10,279,919</u>
State Sources of Revenue (3000)						
3100	State Dedicated Revenue	24,694,932	26,128,919	26,319,140	23,738,000	23,639,500
3210	Foundation and Incentive Aid					
	TPS	89,548,578	91,315,616	91,229,054	85,840,140	86,793,867
	Charter Schools/Headstart	7,612,622	7,357,459	8,722,943	10,149,073	10,235,706
32XX	Other State Aid	22,976,918	23,904,866	24,731,168	27,093,871	27,078,617
3300	Community Education Grants	1,761,943	1,459,898	1,574,972	1,395,980	837,588
3400	State Categorical Revenue	3,403,369	3,468,160	3,423,885	3,192,255	804,694
3500	Special Programs	84,000	63,000	-	-	-
3600	Other State Sources of Revenue	882,607	998,004	1,104,156	992,666	514,473
3700	Child Nutrition Revenue	2,055,854	2,378,202	2,528,730	2,423,527	2,357,084
3800	Vocational Education Programs	725,129	695,282	652,122	705,817	712,137
Total State Sources of Revenue		<u>153,745,952</u>	<u>157,769,406</u>	<u>160,286,170</u>	<u>155,531,329</u>	<u>152,973,666</u>
Federal Sources of Revenue (4000)						
4100	Direct Grants from the Federal Government	1,368,554	1,287,069	1,216,489	1,234,388	1,060,358
4200	Academic Achievement of the Disadvantaged (NCLB)	27,578,755	23,232,820	20,236,612	20,768,788	21,315,863
4300	Individuals with Disabilities	9,373,718	10,033,235	8,773,233	7,914,203	9,146,191
4400	No Child Left Behind, Continued	156,416	167,107	104,804	127,527	212,565
4500	Federal Grants through State Sources	162,412	142,116	200,599	95,504	128,765
4600	Other Federal Revenue through State Sources	875,354	57,992	83,964	70,000	60,000
468X	Miscellaneous Federal Revenue	1,829,838	1,508,102	2,265,889	1,602,794	1,397,998
4700	Child Nutrition Revenue	19,280,692	19,550,302	20,600,288	20,928,737	20,453,152
4800	Federal Vocational Programs	725,619	757,228	1,075,556	801,127	709,820
Total Federal Sources of Revenue		<u>61,351,358</u>	<u>56,735,971</u>	<u>54,557,434</u>	<u>53,543,068</u>	<u>54,484,712</u>
Total New Revenue from all Sources		<u>385,029,128</u>	<u>393,041,315</u>	<u>399,086,473</u>	<u>395,640,610</u>	<u>395,233,797</u>
Non-Revenue Receipts						
5111	Premium on Bond Issuances	432,193	534,912	1,777,369	1,261,351	500,000
5112	Bond Issuances	48,000,000	58,000,000	94,000,000	65,500,000	58,000,000
Total Non-Revenue Receipts		<u>48,432,193</u>	<u>58,534,912</u>	<u>95,777,369</u>	<u>66,761,351</u>	<u>58,500,000</u>
Carryover Sources of Revenue						
6110	Prior Year Fund Balance	75,187,765	75,829,954	84,188,250	107,434,259	116,674,105
6130	Lapsed Appropriations	5,266,999	9,673,653	2,834,414	4,925,000	3,625,000
6140	Estopped Warrants	-	174,000	-	14,483	-
6200	Interfund Transfer	-	38,351	3,283	-	-
Total Carryover Sources of Revenue		<u>80,454,764</u>	<u>85,715,958</u>	<u>87,025,947</u>	<u>112,373,742</u>	<u>120,299,105</u>
Total Revenue		<u>\$ 513,916,085</u>	<u>\$ 537,292,185</u>	<u>\$ 581,889,789</u>	<u>\$ 574,775,703</u>	<u>\$ 574,032,902</u>

**Independent School District Number One
Tulsa Public Schools
Preliminary 2016-2017 Expenditure Summary**

All Appropriated Funds

MAJOR OCAS OBJECTS	DESCRIPTION	Actual Expenditures FY 2012-2013	Actual Expenditures FY 2013-2014	Actual Expenditures FY 2014-2015	Estimated Actual Expenditures FY 2015-2016	Preliminary Expenditure Budget FY 2016-2017
1000	SALARIES					
	Certified 11XX	\$ 129,257,990	\$ 133,582,715	\$ 133,887,356	\$ 134,899,027	\$ 132,610,550
	Non-Certified 12XX	61,685,836	64,004,893	65,567,766	64,795,284	66,295,963
	Other Salaries 13XX-19XX	9,451,274	9,773,591	9,754,869	8,981,259	9,150,670
	TOTAL SALARIES	200,395,099	207,361,199	209,209,991	208,675,570	208,057,183
2000	BENEFITS					
	Group Insurance 21XX, 22XX	22,184,635	23,476,119	24,843,110	26,699,182	27,829,638
	FICA & Medicare 23XX, 24XX	14,451,212	15,343,970	15,223,708	15,320,985	14,413,352
	Employer Retirement 25XX, 26XX	16,789,481	17,677,182	18,212,173	18,351,962	17,502,665
	Workers Comp. & Emp.Assist. 27XX, 28XX	7,596,133	6,686,804	3,651,768	2,678,831	927,200
	TOTAL BENEFITS	61,021,461	63,184,075	61,930,759	63,050,960	60,672,855
3000	PURCHASED PROFESSIONAL & TECHNICAL SERVICES (Contract services, attorneys, auditors, etc.)	12,518,638	12,050,829	14,510,049	14,230,131	11,990,475
4000	PURCHASED PROPERTY SERVICES					
	Water & Sewage 41XX	1,490,138	1,429,338	1,393,850	1,408,530	1,410,134
	Refuse & Contract Services 42XX	2,141,397	2,106,787	2,149,839	1,581,540	1,585,139
	Repairs & Maintenance 43XX	3,284,914	3,742,228	3,574,856	3,387,996	3,327,567
	Other Purchased Services	37,753,115	32,780,124	52,232,036	57,320,548	49,832,396
	TOTAL PURCHASED PROPERTY SERVICES	44,669,564	40,058,477	59,350,581	63,698,614	56,155,236
5000	OTHER PURCHASED SERVICES					
	Student Transportation / Travel Services 51XX	73,212	41,278	35,970	15,563	21,838
	Telephone and Postage 53XX	1,696,441	1,021,325	967,003	1,680,737	733,604
	In-District Mileage 580X & 581X	1,169,764	202,644	194,237	159,853	240,995
	Out-of-District Travel 582X	-	618,968	797,064	862,616	1,134,532
	Other Purchased Services	5,362,132	5,387,509	6,277,376	6,370,562	6,136,635
	TOTAL OTHER PURCHASED SERVICES	8,301,550	7,271,724	8,271,650	9,089,331	8,267,604
6000	SUPPLIES AND MATERIALS					
	Instructional and Other Supplies 61XX	3,123,493	2,935,478	3,255,688	2,690,374	3,837,207
	Electricity 624X	5,710,651	6,668,987	4,987,048	5,030,652	4,830,645
	Gasoline 625X & 6290	1,560,043	1,484,813	1,001,680	992,012	983,520
	Heating 627X	1,405,505	1,441,398	921,250	1,401,402	1,401,397
	Food and Other Supplies 63XX	11,688,630	11,119,573	12,062,507	12,093,929	13,199,646
	Books 64XX	4,181,307	7,292,228	6,807,854	4,304,632	8,853,820
	Technology Related Supplies 65XX	13,768,415	21,017,897	22,024,994	13,812,134	13,331,071
	Student/Staff Expenditures 68xx	2,465,324	3,236,261	1,473,606	1,805,737	3,134,612
	TOTAL SUPPLIES AND MATERIALS	43,903,368	55,196,635	52,534,627	42,130,872	49,571,918
7000	PROPERTY					
	Equipment	5,825,335	7,326,208	5,063,888	6,465,948	3,615,002
8000	OTHER OBJECTS					
	Dues and Registrations 81XX & 86XX	824,123	712,054	731,591	971,759	728,979
	Judgements & Debt Related 82XX & 83XX	53,861,617	54,923,055	56,629,398	51,167,918	130,849,518
	Reserve for Estimate 84XX	-	-	-	24,970	6,535,405
	Revaluation of Property 87XX	650,681	671,029	653,533	684,008	697,160
	Student Aid Payments 88xx	-	-	-	-	-
	Reserves & Other Expenses 89XX	2,269	-	-	20,586	-
	TOTAL OTHER OBJECTS	55,338,690	56,306,138	58,014,522	52,869,241	138,811,062
9000	OTHER USES OF FUNDS					
	Reimbursement 93XX	48,457	38,351	140,678	1,109,000	1,628,319
	Petty Cash 96XX	5,347	4,612	4,276	2,671	8,250
	Charter Schools & Indirect Costs 97XX	4,251,696	4,302,403	5,424,530	7,500,557	6,484,075
	TOTAL OTHER USES OF FUNDS	4,305,500	4,345,366	5,569,484	8,612,228	8,120,644
	TOTAL EXPENDITURES	\$ 436,279,206	\$ 453,100,651	\$ 474,455,551	\$ 468,822,895	\$ 545,261,979

**Independent School District Number One
Tulsa Public Schools
Preliminary 2016-2017 Revenue Summary**

	General Fund (11) FY 2016-2017	Special Revenue (21-22) FY 2016-2017	Capital Improvements (30's) FY 2016-2017	Debt Service (41) FY 2016-2017	Total Appropriated Funds FY 2016-2017
All Appropriated Funds					
Local Sources of Revenue (1000)					
1110 Ad Valorem Tax Levy (current)	\$ 81,071,055	\$ 11,569,003	\$ -	\$ 62,481,154	\$ 155,121,212
1120 Ad Valorem Tax Levy (prior)	2,400,000	340,000	-	1,450,000	4,190,000
1130 Revenue in Lieu of Taxes	88,001	1,000	-	2,100	91,101
1200 Tuition and Fees	1,697,000	-	-	-	1,697,000
1310 Interest Revenue	635,000	427,769	1,000	-	1,063,769
13XX Earnings on Investments	-	-	-	38,000	38,000
1400 Rentals, Disposals and Commissions	564,000	41,501	-	-	605,501
1500 Reimbursements	2,058,195	1,000	-	-	2,059,195
1600 Other Local Sources of Revenue	8,351,863	79,165	-	-	8,431,028
1700 Child Nutrition Revenue	-	3,898,669	-	-	3,898,669
5160 Activity Fund Reimbursement	260,025	40,000	-	-	300,025
Total Local Sources of Revenue	97,125,139	16,398,107	1,000	63,971,254	177,495,500
Intermediate Sources of Revenue (2000)					
2100 County 4 Mill Tax Levy	8,454,919	-	-	-	8,454,919
2XXX Other County Revenue	1,825,000	-	-	-	1,825,000
Total Intermediate Sources of Revenue	10,279,919	-	-	-	10,279,919
State Sources of Revenue (3000)					
3100 State Dedicated Revenue	23,639,500	-	-	-	23,639,500
3210 Foundation and Incentive Aid TPS	86,793,867	-	-	-	86,793,867
Charter Schools/Headstart	10,235,706	-	-	-	10,235,706
3200 Other State Aid	26,392,210	686,407	-	-	27,078,617
3300 Community Education Grants	837,588	-	-	-	837,588
3400 State Categorical Revenue	804,694	-	-	-	804,694
3500 Special Programs	-	-	-	-	-
3600 Other State Sources of Revenue	514,473	-	-	-	514,473
3700 Child Nutrition Revenue	-	2,357,084	-	-	2,357,084
3800 Vocational Education Programs	712,137	-	-	-	712,137
Total State Sources of Revenue	149,930,175	3,043,491	-	-	152,973,666
Federal Sources of Revenue (4000)					
4100 Direct Grants from the Federal Government	1,060,358	-	-	-	1,060,358
4200 Academic Achievement of the Disadvantaged	21,315,863	-	-	-	21,315,863
4300 Individuals with Disabilities	9,146,191	-	-	-	9,146,191
4400 No Child Left Behind, Continued	212,565	-	-	-	212,565
4500 Federal Grants through State Sources	128,765	-	-	-	128,765
4600 Other Federal Revenue through State Sources	60,000	-	-	-	60,000
4680 Miscellaneous Federal Revenue	1,397,998	-	-	-	1,397,998
4700 Child Nutrition Revenue	-	20,453,152	-	-	20,453,152
4800 Federal Vocational Programs	709,820	-	-	-	709,820
Total Federal Sources of Revenue	34,031,560	20,453,152	-	-	54,484,712
Total New Revenue from all Sources	291,366,793	39,894,750	1,000	63,971,254	395,233,797
Non-Revenue Receipts					
5111 Premium on Bond Issuances	-	-	-	500,000	500,000
5112 Bond Issuances	-	-	58,000,000	-	58,000,000
Total Non-Revenue Receipts	-	-	58,000,000	500,000	58,500,000
Carryover Sources of Revenue					
6110 Prior Year Fund Balance	28,052,435	9,712,746	12,530,660	66,378,264	116,674,105
6130 Lapsed Appropriations	2,500,000	125,000	1,000,000	-	3,625,000
6140 Estopped Warrants	-	-	-	-	-
Total Carryover Sources of Revenue	30,552,435	9,837,746	13,530,660	66,378,264	120,299,105
Total Revenue	\$ 321,919,228	\$ 49,732,496	\$ 71,531,660	\$ 130,849,518	\$ 574,032,902

**Independent School District Number One
Tulsa Public Schools
Preliminary 2016-2017 Expenditure Summary**

All Appropriated Funds

Major Object	DESCRIPTION	General Fund (11) FY 2016-2017	Special Revenue (21-22) FY 2016-2017	Capital Improvements (30's) FY 2016-2017	Debt Service (41) FY 2016-2017	Total Appropriated Funds FY 2016-2017
1000	SALARIES					
	Certified 11XX	\$ 132,610,550	\$ -	\$ -	\$ -	\$ 132,610,550
	Non-Certified 12XX	48,950,215	17,345,748	-	-	66,295,963
	Other Salaries 13XX-19XX	8,971,532	179,138	-	-	9,150,670
	TOTAL SALARIES	190,532,297	17,524,886	-	-	208,057,183
2000	BENEFITS					
	Group Insurance 21XX, 22XX	24,918,231	2,911,407	-	-	27,829,638
	FICA & Medicare 23XX, 24XX	13,206,162	1,207,190	-	-	14,413,352
	Employer Retirement 25XX, 26XX	16,809,382	693,283	-	-	17,502,665
	Workers Compen. & Emp.Assist. 27XX, 28XX	400,000	527,200	-	-	927,200
	TOTAL BENEFITS	55,333,775	5,339,080	-	-	60,672,855
3000	PURCHASED PROFESSIONAL & TECHNICAL SERVICES (Contract services, attorneys, auditors, etc.)	9,802,572	445,735	1,742,168	-	11,990,475
4000	PURCHASED PROPERTY SERVICES					
	Water & Sewage 41XX	1,410,134	-	-	-	1,410,134
	Refuse & Contract Services 42XX	12,600	1,572,539	-	-	1,585,139
	Repairs & Maintenance 43XX	1,308,811	2,008,756	10,000	-	3,327,567
	Other Purchased Services	669,350	515,580	48,647,466	-	49,832,396
	TOTAL PURCHASED PROPERTY SERVICES	3,400,895	4,096,875	48,657,466	-	56,155,236
5000	OTHER PURCHASED SERVICES					
	Student Transportation / Travel Services 51XX	21,838	-	-	-	21,838
	Telephone and Postage 53XX	649,455	84,149	-	-	733,604
	In-District Mileage 580X & 581X	214,094	26,901	-	-	240,995
	Out-of-District Travel 582X	1,123,132	11,400	-	-	1,134,532
	Other Purchased Services	4,591,305	1,535,330	10,000	-	6,136,635
	TOTAL OTHER SERVICES	6,599,824	1,657,780	10,000	-	8,267,604
6000	SUPPLIES AND MATERIALS					
	Instructional and Other Supplies 61XX	3,265,977	571,230	-	-	3,837,207
	Electricity 624X	4,830,645	-	-	-	4,830,645
	Gasoline 625X & 6290	983,520	-	-	-	983,520
	Heating 627X	1,401,397	-	-	-	1,401,397
	Food and Other Supplies 63XX	-	13,199,646	-	-	13,199,646
	Books 64XX	3,436,474	-	5,417,346	-	8,853,820
	Technology Related Supplies 65XX	1,050,505	108,229	12,172,337	-	13,331,071
	Student/Staff Expenditures 68XX	2,897,677	-	236,935	-	3,134,612
	TOTAL SUPPLIES AND MATERIALS	17,866,195	13,879,105	17,826,618	-	49,571,918
7000	PROPERTY					
	Equipment	137,972	181,622	3,295,408	-	3,615,002
8000	OTHER OBJECTS					
	Dues and Registrations 81XX & 86XX	721,140	7,839	-	-	728,979
	Judgements & Debt Related 82XX & 83XX	-	-	-	130,849,518	130,849,518
	Reserve for Estimate 84XX	3,441,991	3,093,414	-	-	6,535,405
	Revaluation of Property 87XX	-	697,160	-	-	697,160
	Student Aid Payments 88XX	-	-	-	-	-
	Reserves & Other Expenses 89XX	-	-	-	-	-
	TOTAL OTHER OBJECTS	4,163,131	3,798,413	-	130,849,518	138,811,062
9000	OTHER USES OF FUNDS					
	Debt Service 91XX	-	-	-	-	-
	Reimbursement 93XX	519,319	1,109,000	-	-	1,628,319
	Petty Cash 96XX	8,250	-	-	-	8,250
	Charter Schools & Indirect Costs 97XX	6,484,075	-	-	-	6,484,075
	TOTAL OTHER USES OF FUNDS	7,011,644	1,109,000	-	-	8,120,644
	TOTAL EXPENDITURES	\$ 294,848,305	\$ 48,032,496	\$ 71,531,660	\$ 130,849,518	\$ 545,261,979

FINANCIAL SECTION: GENERAL FUND (11)

**Independent School District Number One
Tulsa Public Schools
Preliminary 2016-2017 Revenue Summary**

		Actual Revenue	Actual Revenue	Actual Revenue	Estimated Actual Revenue	Preliminary Revenue Budget
General Fund (11)		FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
Local Sources of Revenue (1000)						
1110	Ad Valorem Tax Levy (current)	\$ 77,779,490	\$ 77,044,864	\$ 78,436,318	\$ 80,500,000	\$ 81,071,055
1120	Ad Valorem Tax Levy (prior)	2,454,621	2,506,887	2,680,448	3,090,000	2,400,000
1130	Revenue in Lieu of Taxes	89,677	104,760	103,594	102,812	88,001
1200	Tuition and Fees	1,381,597	1,466,849	1,644,953	1,724,319	1,697,000
1300	Earnings on Investments	402,375	390,113	309,413	632,428	635,000
1400	Rentals, Disposals and Commissions	523,413	1,592,378	526,646	1,209,395	564,000
1500	Reimbursements	2,189,806	6,946,550	2,286,969	2,403,147	2,058,195
1600	Other Local Sources of Revenue	6,139,205	7,334,864	9,613,049	6,313,698	8,351,863
5160	Activity Fund Reimbursement	335,691	341,512	343,916	283,505	260,025
	Total Local Sources of Revenue	91,295,875	97,728,777	95,945,306	96,259,304	97,125,139
Intermediate Sources of Revenue (2000)						
2100	County 4 Mill Tax Levy	7,897,658	8,051,078	8,086,394	8,329,969	8,454,919
2XXX	Other County Revenue	2,216,358	1,851,442	1,816,883	1,817,431	1,825,000
	Total Intermediate Sources of Revenue	10,114,016	9,902,520	9,903,277	10,147,400	10,279,919
State Sources of Revenue (3000)						
3110	Gross Production Tax	66,321	50,539	42,071	23,000	45,000
3120	Motor Vehicle Collections	18,828,016	20,260,544	20,256,034	17,620,000	17,600,000
3130	REA Tax	9,840	9,894	9,995	10,000	9,500
3140	State School Land Earnings	5,703,555	5,720,497	5,920,528	6,000,000	5,900,000
3150	Vehicle Stamp Tax	87,200	87,445	90,512	85,000	85,000
	Total Dedicated Revenue	24,694,932	26,128,919	26,319,140	23,738,000	23,639,500
3210	Foundation and Incentive Aid					
	TPS	89,548,578	91,315,616	91,229,054	85,840,140	86,793,867
	Charter Schools/Headstart	7,612,622	7,357,459	8,722,943	10,149,073	10,235,706
3230	Teacher Consultant Stipends	-	-	-	-	-
3250	Flexible Benefit Allowance	22,382,724	23,254,490	24,044,761	26,407,464	26,392,210
	Total State Aid	119,543,924	121,927,565	123,996,758	122,396,677	123,421,783
3300	Community Education Grants	1,761,943	1,459,898	1,574,972	1,395,980	837,588
3400	State Categorical Revenue	3,403,369	3,468,160	3,423,885	3,192,255	804,694
3500	Special Programs	84,000	63,000	-	-	-
3600	Other State Sources of Revenue	882,607	998,004	1,104,156	992,666	514,473
3800	Vocational Education Programs	725,129	695,282	652,122	705,817	712,137
	Total Other State Sources of Revenue	6,857,048	6,684,344	6,755,135	6,286,718	2,868,892
	Total State Sources of Revenue	151,095,904	154,740,828	157,071,033	152,421,395	149,930,175
Federal Sources of Revenue (4000)						
4100	Direct Grants from the Federal Government	1,368,554	1,287,069	1,216,489	1,234,388	1,060,358
4200	Academic Achievement of the Disadvantaged (NCLB)	27,555,804	23,200,421	20,236,612	20,768,788	21,315,863
4300	Individuals with Disabilities	9,373,718	10,033,235	8,773,233	7,914,203	9,146,191
4400	No Child Left Behind, Continued	156,416	167,107	104,804	127,527	212,565
4500	Federal Grants through State Sources	162,412	142,116	200,599	95,504	128,765
4600	Other Federal Revenue through State Sources	875,354	57,992	83,964	70,000	60,000
4689	Miscellaneous Federal Revenue	1,829,838	1,508,102	2,265,889	1,602,794	1,397,998
4800	Federal Vocational Programs	725,619	757,228	1,075,556	801,127	709,820
	Total Federal Sources of Revenue	42,047,715	37,153,270	33,957,146	32,614,331	34,031,560
	Total New Revenue from all Sources	294,553,510	299,525,395	296,876,762	291,442,430	291,366,793
Carryover Sources of Revenue						
6110	Prior Year Fund Balance	16,117,919	20,740,939	24,370,921	28,093,733	28,052,435
6130	Lapsed Appropriations	4,000,000	5,300,000	2,500,000	4,300,000	2,500,000
6140	Estopped Warrants	-	-	-	14,483	-
6200	Interfund Transfer	-	38,351	3,283	-	-
	Total Carryover Sources of Revenue	20,117,919	26,079,290	26,874,204	32,408,216	30,552,435
	Total Revenue	\$ 314,671,429	\$ 325,604,685	\$ 323,750,966	\$ 323,850,646	\$ 321,919,228

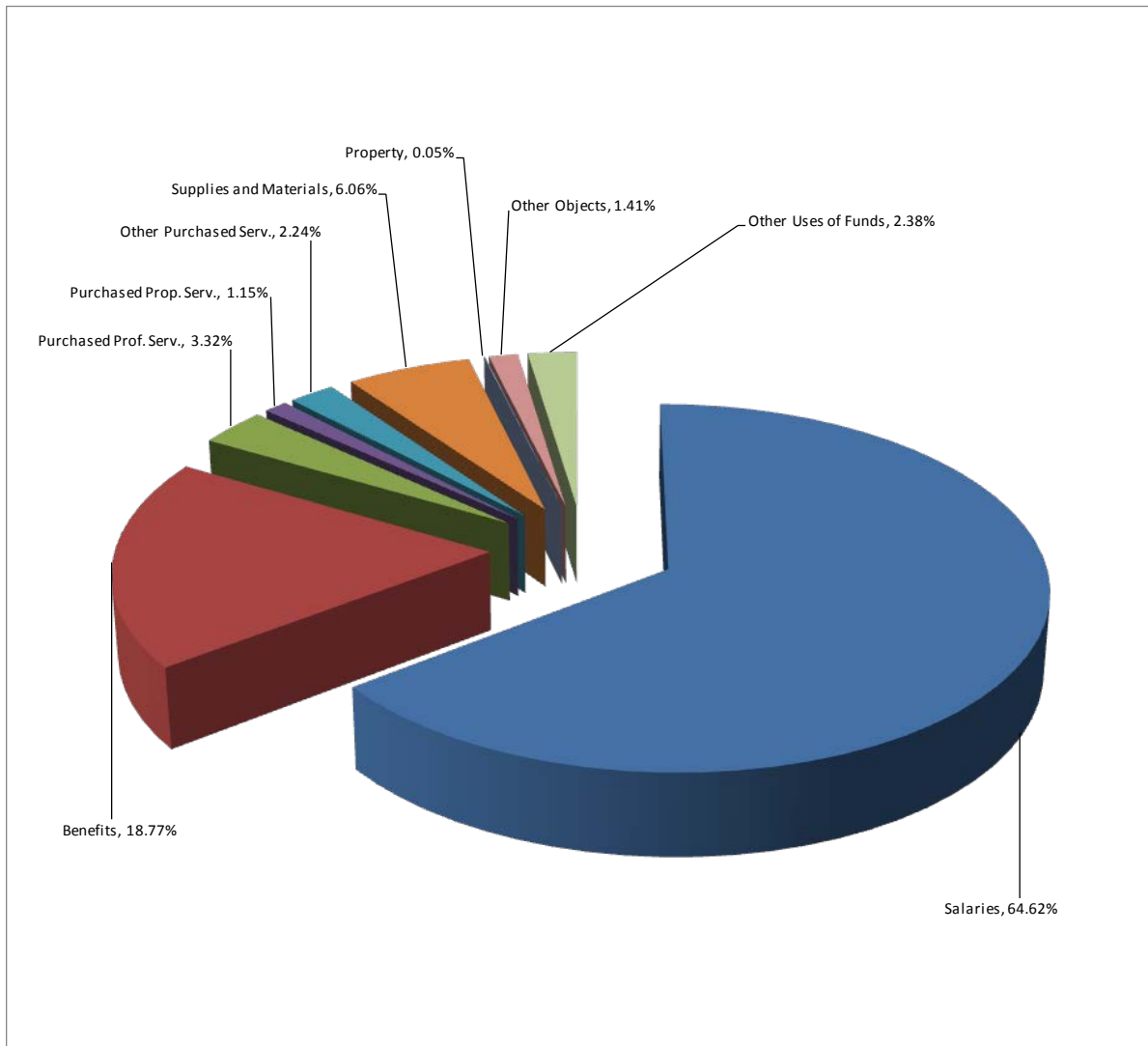
FINANCIAL SECTION: GENERAL FUND (11)

**Independent School District Number One
Tulsa Public Schools
Preliminary 2016-2017 Expenditure Summary**

General Fund (11)

MAJOR OCAS OBJECTS	DESCRIPTION	Actual Expenditures FY 2012-2013	Actual Expenditures FY 2013-2014	Actual Expenditures FY 2014-2015	Estimated Actual Expenditures FY 2015-2016	Preliminary Expenditure Budget FY 2016-2017
1000	SALARIES					
	Certified 11XX	\$ 129,257,990	\$ 133,582,715	\$ 133,887,356	\$ 134,899,027	\$ 132,610,550
	Non-Certified 12XX	47,933,090	49,916,326	50,967,879	48,594,768	48,950,215
	Other Salaries 13XX-19XX	9,327,490	9,546,787	9,660,934	8,798,306	8,971,532
	TOTAL SALARIES	186,518,570	193,045,828	194,516,169	192,292,101	190,532,297
2000	BENEFITS					
	Group Insurance 21XX, 22XX	20,518,700	21,592,452	22,604,696	24,058,774	24,918,231
	FICA & Medicare 23XX, 24XX	13,455,712	14,298,240	14,151,272	14,071,067	13,206,162
	Employer Retirement 25XX, 26XX	16,225,986	17,098,952	17,640,125	17,670,824	16,809,382
	Workers Comp. & Emp.Assist. 27XX, 28XX	7,083,554	6,181,366	3,138,626	2,160,854	400,000
	TOTAL BENEFITS	57,283,952	59,171,010	57,534,719	57,961,519	55,333,775
3000	PURCHASED PROFESSIONAL & TECHNICAL SERVICES (Contract services, attorneys, auditors, etc.)	9,512,902	9,671,290	9,669,844	10,213,028	9,802,572
4000	PURCHASED PROPERTY SERVICES					
	Water & Sewage 41XX	1,490,138	1,429,338	1,393,850	1,408,530	1,410,134
	Refuse & Contract Services 42XX	1,275,592	1,275,592	4,300	9,000	12,600
	Repairs & Maintenance 43XX	1,203,864	1,196,537	1,204,180	1,466,571	1,308,811
	Other Purchased Services	349,352	773,183	420,499	165,002	669,350
	TOTAL PURCHASED PROPERTY SERVICES	4,318,946	4,674,650	3,022,829	3,049,103	3,400,895
5000	OTHER PURCHASED SERVICES					
	Student Transportation / Travel Services 51XX	73,212	41,278	35,970	15,563	21,838
	Telephone and Postage 53XX	1,603,548	933,151	888,689	1,027,888	649,455
	In-District Mileage 580X & 581X	1,121,250	162,547	151,306	127,784	214,094
	Out-of-District Travel 582X	-	610,013	794,735	849,148	1,123,132
	Other Purchased Services	4,572,684	4,629,940	4,744,478	4,842,132	4,591,305
	TOTAL OTHER PURCHASED SERVICES	7,370,694	6,376,929	6,615,178	6,862,515	6,599,824
6000	SUPPLIES AND MATERIALS					
	Instructional and Other Supplies 61XX	2,877,974	2,741,892	3,024,838	2,513,450	3,265,977
	Electricity 624X	5,710,651	6,668,987	4,987,048	5,030,652	4,830,645
	Gasoline 625X & 6290	1,560,043	1,484,813	1,001,680	992,012	983,520
	Heating 627X	1,405,505	1,441,398	921,250	1,401,402	1,401,397
	Other Supplies 63XX	-	-	-	-	-
	Books 64XX	2,248,805	4,030,046	4,175,556	3,075,102	3,436,474
	Technology Related Supplies 65XX	6,576,355	2,854,926	1,716,476	1,729,978	1,050,505
	Student/Staff Expenditures 68XX	2,456,872	3,235,643	1,468,476	1,550,793	2,897,677
	TOTAL SUPPLIES AND MATERIALS	22,836,205	22,457,705	17,295,324	16,293,389	17,866,195
7000	PROPERTY/EQUIPMENT					
	Equipment	309,973	251,749	149,692	631,740	137,972
8000	OTHER OBJECTS					
	Dues and Registrations 81XX & 86XX	820,798	568,207	730,462	969,507	721,140
	Judgements & Debt Related 82XX & 83XX	-	-	-	-	-
	Reserve for Estimate 84XX	-	-	-	-	3,441,991
	Revaluation of Property 87XX	650,681	671,029	653,533	1,505	-
	Student Aid Payments 88XX	-	-	-	-	-
	Reserves & Other Expenses 89XX	2,269	-	-	20,586	-
	TOTAL OTHER OBJECTS	1,473,748	1,239,236	1,383,995	991,598	4,163,131
9000	OTHER USES OF FUNDS					
	Reimbursement 93XX	48,457	38,351	40,678	-	519,319
	Petty Cash 96XX	5,347	4,612	4,276	2,671	8,250
	Charter Schools & Indirect Costs 97XX	4,251,696	4,302,403	5,424,530	7,500,557	6,484,075
	TOTAL OTHER USES OF FUNDS	4,305,500	4,345,366	5,469,484	7,503,228	7,011,644
	TOTAL GENERAL FUND	\$ 293,930,490	\$ 301,233,763	\$ 295,657,234	\$ 295,798,221	\$ 294,848,305

**Independent School District Number One
Tulsa Public Schools
Preliminary 2016-2017 Expenditure Summary
General Fund (11) by Major Objects**



General Fund - Total Expenditures \$294,848,305

FINANCIAL SECTION: GENERAL FUND (11)

**Independent School District Number One
Tulsa Public Schools
Preliminary 2016-2017 Expenditure Summary
Expenditure Summary By Function**

General Fund (11)

Function	Description	Actual Expenditures FY 2012-2013	Actual Expenditures FY 2013-2014	Actual Expenditures FY 2014-2015	Estimated Actual Expenditures FY 2015-2016	Preliminary Expenditure Budget FY 2016-2017
1XXX	INSTRUCTION	\$ 161,621,052	\$ 164,645,760	\$ 164,013,560	\$ 162,505,722	\$ 166,561,039
21XX	STUDENT SUPPORT	22,809,444	24,536,628	24,669,807	24,787,290	24,972,256
22XX	INSTRUCTIONAL STAFF SUPPORT SERV.	21,978,790	18,823,123	18,777,367	20,057,804	17,801,582
23XX	GENERAL ADMINISTRATION	9,868,163	7,704,977	5,969,591	6,741,966	7,536,985
24XX	SCHOOL ADMINISTRATION	17,274,860	20,634,344	21,475,150	21,982,294	21,541,848
25XX	CENTRAL SERVICES	13,846,925	15,815,475	16,964,938	17,595,597	17,069,855
26XX	OPERATIONS & MAINTENANCE	28,359,183	30,604,805	24,470,774	21,763,829	20,940,564
27XX	STUDENT TRANSPORTATION	11,987,028	12,398,719	12,393,516	11,282,981	10,246,350
31XX	CHILD NUTRITION PROG. OPERATIONS	-	-	-	-	-
32XX	OTHER ENTERPRISE SERVICES	-	-	-	-	-
33XX	COMMUNITY SERVICES OPERATIONS	1,467,588	1,430,910	1,219,236	1,358,322	1,418,742
4XXX	SITE IMPROVEMENT SERVICES	90,480	20,055	19,040	-	-
51XX	DEBT SERVICE	-	-	-	-	-
52XX	FUND TRANSFERS	5,347	4,612	4,276	2,671	8,250
53XX	CLEARING ACCOUNTS	-	-	-	-	-
54XX	INDIRECT COST ENTITLEMENT	-	-	-	-	-
55XX	PRIVATE SCHOOL FLOW THROUGH	320,280	273,602	214,771	198,602	265,159
56XX	TUTIONS TO OTHER DISTRICTS	-	38,351	40,678	-	-
58XX	CHARTER SCHOOL REIMBURSEMENT	4,251,696	4,302,402	5,424,530	7,500,557	6,484,075
7XXX	OTHER USES	1,197	-	-	-	1,600
8XXX	REPAYMENT	48,457	-	-	20,586	-
TOTAL GENERAL FUND		\$ 293,930,490	\$ 301,233,763	\$ 295,657,234	\$ 295,798,221	\$ 294,848,305

FINANCIAL SECTION: COOPERATIVE FUND (12)

**Independent School District Number One
Tulsa Public Schools
Preliminary 2016-2017 Revenue Summary**

		Actual Revenue	Actual Revenue	Actual Revenue	Estimated Actual Revenue	Preliminary Revenue Budget
Cooperative Fund (12)		FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
Federal Sources of Revenue (4000)						
4100	Direct Grants from the Federal Government	-	-	-	-	-
4200	Academic Achievement of the Disadvantaged (NCLB)	22,951	32,399	-	-	-
4300	Individuals with Disabilities	-	-	-	-	-
4400	No Child Left Behind, Continued	-	-	-	-	-
4500	Federal Grants through State Sources	-	-	-	-	-
4600	Other Federal Revenue through State Sources	-	-	-	-	-
4689	Miscellaneous Federal Revenue	-	-	-	-	-
4800	Federal Vocational Programs	-	-	-	-	-
Total Federal Sources of Revenue		<u>22,951</u>	<u>32,399</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total New Revenue from all Sources		<u>22,951</u>	<u>32,399</u>	<u>-</u>	<u>-</u>	<u>-</u>
Carryover Sources of Revenue						
6110	Prior Year Fund Balance	-	-	-	-	-
6130	Lapsed Appropriations	-	-	-	-	-
6140	Estopped Warrants	-	-	-	-	-
Total Carryover Sources of Revenue		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Revenue		<u>\$ 22,951</u>	<u>\$ 32,399</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

FINANCIAL SECTION: COOPERATIVE FUND (12)

**Independent School District Number One
Tulsa Public Schools
Preliminary 2016-2017 Expenditure Summary**

Cooperative Fund (12)

MAJOR OCAS OBJECTS	DESCRIPTION	Actual Expenditures FY 2012-2013	Actual Expenditures FY 2013-2014	Actual Expenditures FY 2014-2015	Estimated Actual Expenditures FY 2015-2016	Preliminary Expenditure Budget FY 2016-2017
1000	SALARIES					
	Certified 11XX	\$ -	\$ -	\$ -	\$ -	\$ -
	Non-Certified 12XX	-	-	-	-	-
	Other Salaries 13XX-19XX	38,668	10,022	-	-	-
	TOTAL SALARIES	38,668	10,022	-	-	-
2000	BENEFITS					
	Group Insurance 21XX, 22XX	-	-	-	-	-
	FICA & Medicare 23XX, 24XX	2,947	761	-	-	-
	Employer Retirement 25XX, 26XX	4,259	1,779	-	-	-
	Workers Compen. & Emp.Assist. 27XX, 28XX	-	-	-	-	-
	TOTAL BENEFITS	7,206	2,540	-	-	-
3000	PURCHASED PROFESSIONAL & TECHNICAL SERVICES (Contract services, attorneys, auditors, etc.)	46,600	7,943	-	-	-
4000	PURCHASED PROPERTY SERVICES					
	Water & Sewage 41XX	-	-	-	-	-
	Refuse & Contract Services 42XX	-	-	-	-	-
	Repairs & Maintenance 43XX	-	-	-	-	-
	Other Purchased Services	-	-	-	-	-
	TOTAL PURCHASED PROPERTY SERVICES	-	-	-	-	-
5000	OTHER PURCHASED SERVICES					
	Student Transportation / Travel Services 51XX	-	-	-	-	-
	Telephone and Postage 53XX	-	-	-	-	-
	In-District Mileage 580X & 581X	259	-	-	-	-
	Out-of-District Travel 582X	-	4,108	-	-	-
	Other Purchased Services	195	-	-	-	-
	TOTAL OTHER PURCHASED SERVICES	454	4,108	-	-	-
6000	SUPPLIES AND MATERIALS					
	Instructional and Other Supplies 61XX	2,168	23	-	-	-
	Electricity 624X	-	-	-	-	-
	Gasoline 625X & 6290	-	-	-	-	-
	Heating 627X	-	-	-	-	-
	Other Supplies 63XX	-	-	-	-	-
	Books 64XX	2,432	899	-	-	-
	Technology Related Supplies 65XX	-	3,581	-	-	-
	Student/Staff Expenditures 68XX	15	-	-	-	-
	TOTAL SUPPLIES AND MATERIALS	4,615	4,503	-	-	-
7000	PROPERTY/EQUIPMENT					
	Equipment	-	-	-	-	-
8000	OTHER OBJECTS					
	Dues and Registrations 81XX & 86XX	-	-	-	-	-
	Judgements & Debt Related 82XX & 83XX	-	-	-	-	-
	Reserve for Estimate 84XX	-	-	-	-	-
	Revaluation of Property 87XX	-	-	-	-	-
	Student Aid Payments 88XX	-	-	-	-	-
	Reserves & Other Expenses 89XX	-	-	-	-	-
	TOTAL OTHER OBJECTS	-	-	-	-	-
9000	OTHER USES OF FUNDS					
	Reimbursement 93XX	-	-	-	-	-
	Petty Cash 96XX	-	-	-	-	-
	Charter Schools & Indirect Costs 97XX	-	-	-	-	-
	TOTAL OTHER USES OF FUNDS	-	-	-	-	-
	TOTAL GENERAL FUND	\$ 97,543	\$ 29,116	\$ -	\$ -	\$ -

**Independent School District Number One
Tulsa Public Schools
Preliminary 2016-2017 Revenue Summary**

		Actual Revenue	Actual Revenue	Actual Revenue	Estimated Actual Revenue	Preliminary Revenue Budget
Building Fund (21)		FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
Local Sources of Revenue (1000)						
1110	Ad Valorem Tax Levy (current)	\$ 11,111,477	\$ 11,007,107	\$ 11,205,318	\$ 11,441,000	\$ 11,569,003
1120	Ad Valorem Tax Levy (prior)	350,664	358,130	382,925	436,464	340,000
1130	Revenue in Lieu of Taxes	967	453	460	637	1,000
1300	Earnings on Investments	223,053	176,651	388,224	511,085	423,769
1400	Rentals, Disposals and Commissions	29,480	2,666,828	29,711	113,793	41,501
1500	Reimbursements	12,660	777	8,052	10,167	1,000
1600	Other Local Sources of Revenue	4,157	54,066	85,322	111,999	50,000
5160	SAF School Property Damage	-	130	-	-	-
	Total Local Sources of Revenue	<u>11,732,458</u>	<u>14,264,142</u>	<u>12,100,012</u>	<u>12,625,145</u>	<u>12,426,273</u>
State Sources of Revenue (3000)						
3250	Flexible Benefit Allowance	594,194	650,376	686,407	686,407	686,407
3600	Other State Sources of Revenue	-	-	-	-	-
	Total State Sources of Revenue	<u>594,194</u>	<u>650,376</u>	<u>686,407</u>	<u>686,407</u>	<u>686,407</u>
	Total New Revenue from all Sources	<u>12,326,652</u>	<u>14,914,518</u>	<u>12,786,419</u>	<u>13,311,552</u>	<u>13,112,680</u>
Carryover Sources of Revenue						
6110	Prior Year Fund Balance	3,834,664	4,370,117	7,535,062	7,345,616	6,257,168
6130	Lapsed Appropriations	20,000	185,000	175,000	100,000	100,000
6140	Estopped Warrants	-	-	-	-	-
	Total Carryover Sources of Revenue	<u>3,854,664</u>	<u>4,555,117</u>	<u>7,710,062</u>	<u>7,445,616</u>	<u>6,357,168</u>
	Total Revenue	<u>\$ 16,181,316</u>	<u>\$ 19,469,635</u>	<u>\$ 20,496,481</u>	<u>\$ 20,757,168</u>	<u>\$ 19,469,848</u>

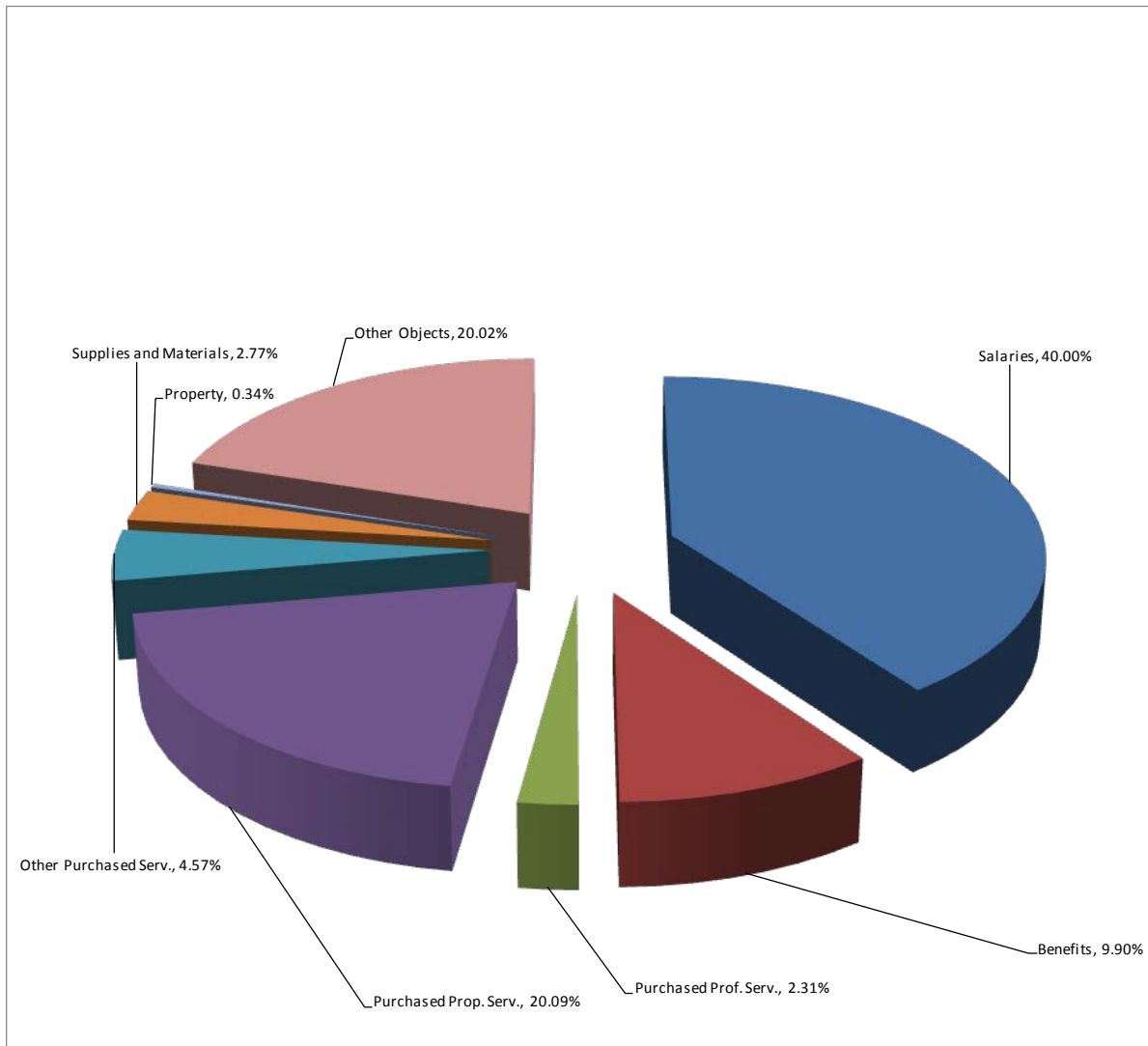
FINANCIAL SECTION: BUILDING FUND (21)

**Independent School District Number One
Tulsa Public Schools
Preliminary 2016-2017 Expenditure Summary**

Building Fund (21)

MAJOR OCAS OBJECTS	DESCRIPTION	Actual Expenditures FY 2012-2013	Actual Expenditures FY 2013-2014	Actual Expenditures FY 2014-2015	Estimated Actual Expenditures FY 2015-2016	Preliminary Expenditure Budget FY 2016-2017
1000	SALARIES					
	Certified 11XX	\$ -	\$ -	\$ -	\$ -	\$ -
	Non-Certified 12XX	5,323,710	5,544,271	5,437,626	6,972,760	7,461,441
	Other Salaries 13XX-19XX	83,008	87,736	86,948	177,707	126,764
	TOTAL SALARIES	5,406,718	5,632,007	5,524,574	7,150,467	7,588,205
2000	BENEFITS					
	Group Insurance 21XX, 22XX	550,990	555,223	597,742	871,411	1,010,860
	FICA & Medicare 23XX, 24XX	399,020	416,429	407,865	542,064	528,172
	Employer Retirement 25XX, 26XX	329,981	325,655	305,357	372,965	339,222
	Workers Comp. & Emp.Assist. 27XX, 28XX	2,086	529	-	2,742	-
	TOTAL BENEFITS	1,282,077	1,297,836	1,310,964	1,789,182	1,878,254
3000	PURCHASED PROFESSIONAL & TECHNICAL SERVICES (Contract services, attorneys, auditors, etc.)	162,519	54,962	561,145	337,778	437,775
4000	PURCHASED PROPERTY SERVICES					
	Water & Sewage 41XX	-	-	-	-	-
	Contract Services 42XX	292,805	258,195	1,572,539	1,572,540	1,572,539
	Repairs & Maintenance 43XX	1,505,985	1,560,719	1,575,275	1,612,110	1,722,227
	Other Purchased Services	2,914,132	2,876,328	1,102,179	720,662	515,580
	TOTAL PURCHASED PROPERTY SERVICES	4,712,922	4,695,242	4,249,993	3,905,312	3,810,346
5000	OTHER PURCHASED SERVICES					
	Telephone and Postage 53XX	47,798	48,551	45,178	64,245	64,953
	In-District Mileage 580X & 581X	-	-	-	-	1,000
	Out-of-District Travel 582X	-	-	1,829	13,325	11,200
	Other Purchased Services	-	225	781,357	764,500	789,044
	TOTAL OTHER PURCHASED SERVICES	47,798	48,776	828,364	842,070	866,197
6000	SUPPLIES AND MATERIALS					
	Supplies 61XX	182,898	154,310	163,981	145,356	496,264
	Electricity 624X	-	-	-	-	-
	Gasoline 625X & 6290	-	-	-	-	-
	Books 64XX	-	-	-	-	-
	Technology Related Supplies 65XX	-	26,932	216,879	47,948	29,594
	Student/Staff Expenditures 68xx	-	-	-	-	-
	TOTAL SUPPLIES AND MATERIALS	182,898	181,242	380,860	193,304	525,858
7000	PROPERTY					
	Equipment	16,267	24,507	123,104	24,627	65,000
8000	OTHER OBJECTS					
	Dues and Registrations 81XX & 86XX	-	-	800	2,110	7,639
	Judgements & Debt Related 82XX & 83XX	-	-	71,061	-	-
	Reserve for Estimate 84XX	-	-	-	24,970	3,093,414
	Revaluation of Property 87XX	-	-	-	682,503	697,160
	Reserves & Other Expenses 89XX	-	-	-	-	-
	TOTAL OTHER OBJECTS	-	-	71,861	709,583	3,798,213
9000	OTHER USES OF FUNDS					
	Reimbursement 93XX	-	-	100,000	-	-
	Petty Cash 96XX	-	-	-	-	-
	Charter Schools & Indirect Costs 97XX	-	-	-	-	-
	TOTAL OTHER USES OF FUNDS	-	-	100,000	-	-
	TOTAL BUILDING FUND	\$ 11,811,199	\$ 11,934,572	\$ 13,150,865	\$ 14,952,323	\$ 18,969,848

**Independent School District Number One
Tulsa Public Schools
Preliminary 2016-2017 Expenditure Summary
Building Fund (21) by Major Objects**



Building Fund - Total Expenditures \$18,969,848

**Independent School District Number One
Tulsa Public Schools
Preliminary 2016-2017 Expenditure Summary
Expenditure Summary By Function**

Building Fund (21)

Function	Description	Actual Expenditures FY 2012-2013	Actual Expenditures FY 2013-2014	Actual Expenditures FY 2014-2015	Estimated Actual Expenditures FY 2015-2016	Preliminary Expenditure Budget FY 2016-2017
1XXX	INSTRUCTION	\$ 8,652	\$ 17,187	\$ 9,000	\$ 11,247	\$ 9,420
21XX	STUDENT SUPPORT	-	1,943	-	-	-
22XX	INSTRUCTIONAL STAFF SUPPORT SERV.	-	-	-	-	-
23XX	GENERAL ADMINISTRATION	94,812	70,088	71,061	37,022	39,322
24XX	SCHOOL ADMINISTRATION	-	-	15,198	-	-
25XX	CENTRAL SERVICES	-	4,327	264,837	705,468	697,160
26XX	OPERATIONS AND MAINTENANCE OF PLANT SERVICES	9,872,081	9,736,371	12,302,583	13,876,387	17,869,350
33XX	COMMUNITY SERVICE OPERATIONS	-	-	-	-	-
42XX	LAND ACQUISITION SERVICES	-	-	-	-	-
43XX	SITE IMPROVEMENT SERVICES	-	-	84,341	24,970	347,200
44XX	ARCHITECTURE AND ENGINEERING SRVCS	14,622	38,961	-	-	-
46XX	BUILDING ACQUISITION AND CONSTR.	-	-	-	-	-
47XX	BUILDING IMPROVEMENTS	1,821,032	2,065,695	403,845	297,229	7,396
5XXX	OTHER OUTLAYS	-	-	-	-	-
TOTAL BUILDING FUND		\$ 11,811,199	\$ 11,934,572	\$ 13,150,865	\$ 14,952,323	\$ 18,969,848

**Independent School District Number One
Tulsa Public Schools
Preliminary 2016-2017 Revenue Summary**

		Actual Revenue FY 2012-2013	Actual Revenue FY 2013-2014	Actual Revenue FY 2014-2015	Estimated Actual Revenue FY 2015-2016	Preliminary Revenue Budget FY 2016-2017
Child Nutrition Fund (22)						
Local Sources of Revenue (1000)						
1300	Earnings on Investments	\$ 1,901	\$ 3,374	\$ 4,787	\$ 5,000	\$ 4,000
1400	Rentals, Disposals and Commissions	-	-	-	-	-
1600	Other Local Sources of Revenue	-	-	-	10,200	29,165
1710	Student Lunches	1,033,513	859,552	833,318	750,000	825,000
1720	Student Breakfasts	3,178	1,513	1,647	1,700	1,700
1730	Adult Lunch/Breakfast	191,329	201,492	186,234	156,600	186,500
1740	A La Carte Food	355,058	382,473	368,098	291,069	356,565
1760	Contract Food	2,698,876	2,673,053	2,480,978	2,374,757	2,400,592
1790	Other District Revenue	210,493	112,816	90,909	129,721	128,312
5160	Activity Fund Reimbursement	64,649	41,242	41,654	40,000	40,000
Total Local Sources of Revenue		4,558,997	4,275,515	4,007,625	3,759,047	3,971,834
State Sources of Revenue (3000)						
3320	In Lieu-Flexible Benefit Allow-Support	627,619	532,650	500,781	500,781	485,758
3350	Flexible Benefit Allow-Support	1,118,455	1,536,068	1,714,009	1,714,009	1,662,589
3710	State Reimbursement	-	-	-	-	-
3720	State Matching	309,780	309,484	313,940	208,737	208,737
Total State Sources of Revenue		2,055,854	2,378,202	2,528,730	2,423,527	2,357,084
Federal Sources of Revenue (4000)						
4490	Impact Aid	-	-	-	-	-
4680	Miscellaneous Federal Revenue	-	-	-	-	-
4710	Lunches	12,385,903	12,168,312	12,533,724	12,995,000	12,715,000
4720	Breakfasts	5,457,514	5,992,539	6,175,777	6,210,000	5,966,415
4740	Summer Food Program	547,157	486,523	698,177	654,321	654,321
4750	Child & Adult Care	86,357	169,272	109,810	125,000	173,000
4760	Fresh Fruit & Vegetables Programs	803,761	733,656	1,082,800	944,416	944,416
4770	ARRA Equipment Assistance	-	-	-	-	-
Total Federal Sources of Revenue		19,280,692	19,550,302	20,600,288	20,928,737	20,453,152
Total New Revenue from all Sources		25,895,543	26,204,019	27,136,643	27,111,311	26,782,070
Carryover Sources of Revenue						
6110	Prior Year Fund Balance	974,246	-	3,018,761	3,419,267	3,455,578
6130	Lapsed Appropriations	65,000	1,881,517	25,000	25,000	25,000
6140	Estopped Warrants	-	174,000	-	-	-
Total Carryover Sources of Revenue		1,039,246	2,055,517	3,043,761	3,444,267	3,480,578
Total Revenue		\$ 26,934,789	\$ 28,259,536	\$ 30,180,404	\$ 30,555,578	\$ 30,262,648

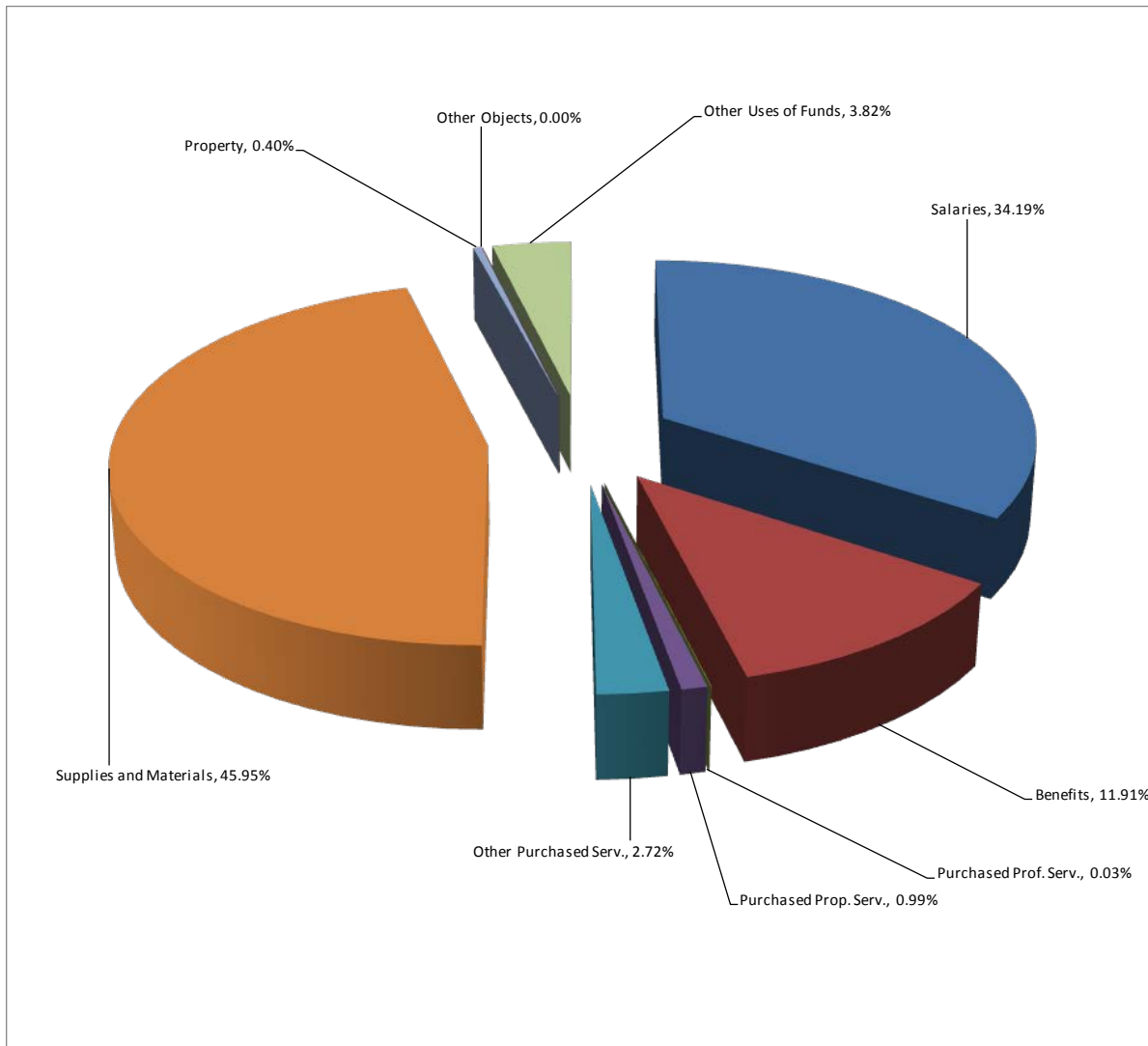
FINANCIAL SECTION: CHILD NUTRITION FUND (22)

**Independent School District Number One
Tulsa Public Schools
Preliminary 2016-2017 Expenditure Summary**

Child Nutrition Fund (22)

MAJOR OCAS OBJECTS	DESCRIPTION	Actual Expenditures FY 2012-2013	Actual Expenditures FY 2013-2014	Actual Expenditures FY 2014-2015	Estimated Actual Expenditures FY 2015-2016	Preliminary Expenditure Budget FY 2016-2017
1000	SALARIES					
	Certified 11XX	\$ -	\$ -	\$ -	\$ -	\$ -
	Non-Certified 12XX	8,429,035	8,544,296	9,162,261	9,227,756	9,884,307
	Other Salaries 13XX-19XX	2,109	129,046	6,987	5,246	52,374
	TOTAL SALARIES	8,431,144	8,673,342	9,169,248	9,233,002	9,936,681
2000	BENEFITS					
	Group Insurance 21XX, 22XX	1,114,945	1,328,444	1,640,672	1,768,997	1,900,547
	FICA & Medicare 23XX, 24XX	593,534	628,540	664,571	707,854	679,018
	Employer Retirement 25XX, 26XX	229,255	250,796	266,691	308,173	354,061
	Workers Compens. & Emp.Assist. 27XX, 28XX	510,492	504,909	513,142	515,235	527,200
	TOTAL BENEFITS	2,448,226	2,712,689	3,085,076	3,300,259	3,460,826
3000	PURCHASED PROFESSIONAL & TECHNICAL SERVICES (Contract services, attorneys, auditors, etc.)	39,378	12,906	15,929	7,957	7,960
4000	PURCHASED PROPERTY SERVICES					
	Refuse & Contract Services 42XX	573,000	573,000	573,000	-	-
	Repairs & Maintenance 43XX	575,065	984,972	775,901	309,315	286,529
	Other Purchased Services	47,520	2,385	-	-	-
	TOTAL PURCHASED PROPERTY SERVICES	1,195,585	1,560,357	1,348,901	309,315	286,529
5000	OTHER PURCHASED SERVICES					
	Telephone and Postage 53XX	45,096	39,623	33,136	19,056	19,196
	In-District Mileage 580X & 581X	48,255	40,097	42,931	32,069	25,901
	Out-of-District Travel 582X	-	4,847	500	143	200
	Other Purchased Services	779,253	737,102	738,497	749,283	746,286
	TOTAL OTHER PURCHASED SERVICES	872,604	821,669	815,064	800,551	791,583
6000	SUPPLIES AND MATERIALS					
	Supplies 61XX	60,423	39,253	30,918	31,568	74,966
	Food Purchases 63XX	11,688,630	11,119,573	12,062,507	12,093,929	13,199,646
	Books 64XX	2,739	-	-	-	-
	Technology Related Supplies 65XX	126,185	129,709	118,005	101,844	78,635
	TOTAL SUPPLIES AND MATERIALS	11,877,977	11,288,535	12,211,430	12,227,341	13,353,247
7000	PROPERTY					
	Equipment	188,318	162,367	115,458	112,545	116,622
8000	OTHER OBJECTS					
	Reserve for Estimate 84XX	-	-	-	-	-
	Dues & Staff Registrations 81XX & 86XX	40	8,910	30	30	200
	Reserves & Other Expenses 89XX	-	-	-	-	-
	TOTAL OTHER OBJECTS	40	8,910	30	30	200
9000	OTHER USES OF FUNDS					
	Reimbursement 93XX	-	-	-	1,109,000	1,109,000
	TOTAL OTHER USES OF FUNDS	-	-	-	1,109,000	1,109,000
	TOTAL CHILD NUTRITION FUND	\$ 25,053,272	\$ 25,240,775	\$ 26,761,136	\$ 27,100,000	\$ 29,062,648

**Independent School District Number One
Tulsa Public Schools
Preliminary 2016-2017 Expenditure Summary
Child Nutrition Fund (22) by Major Objects**



Child Nutrition - Total Expenditures \$29,062,648

**Independent School District Number One
Tulsa Public Schools
Preliminary 2016-2017 Revenue Summary**

		Actual Revenue FY 2012-2013	Actual Revenue FY 2013-2014	Actual Revenue FY 2014-2015	Estimated Actual Revenue FY 2015-2016	Preliminary Revenue Budget FY 2016-2017
Capital Improvement Funds (30's)						
Local Sources of Revenue (1000)						
1300	Earnings on Investments and Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ 1,000
	Total New Revenue from all Sources	-	-	-	-	1,000
Non-Revenue Receipts (5000)						
5112	Bond Issuances	48,000,000	58,000,000	94,000,000	65,500,000	58,000,000
Carryover Sources of Revenue (6000)						
6110	Prior Year Fund Balance	6,037,290	3,693,898	4,259,712	16,066,130	12,530,660
6130	Lapsed Appropriations	1,181,999	2,307,136	134,414	500,000	1,000,000
6140	Estopped Warrants	-	-	-	-	-
6200	Interfund Transfer	(307)	(1,953)	(38)	-	-
	Total Carryover Sources of Revenue	7,218,982	5,999,081	4,394,088	16,566,130	13,530,660
Total Revenue		\$ 55,218,982	\$ 63,999,081	\$ 98,394,088	\$ 82,066,130	\$ 71,531,660

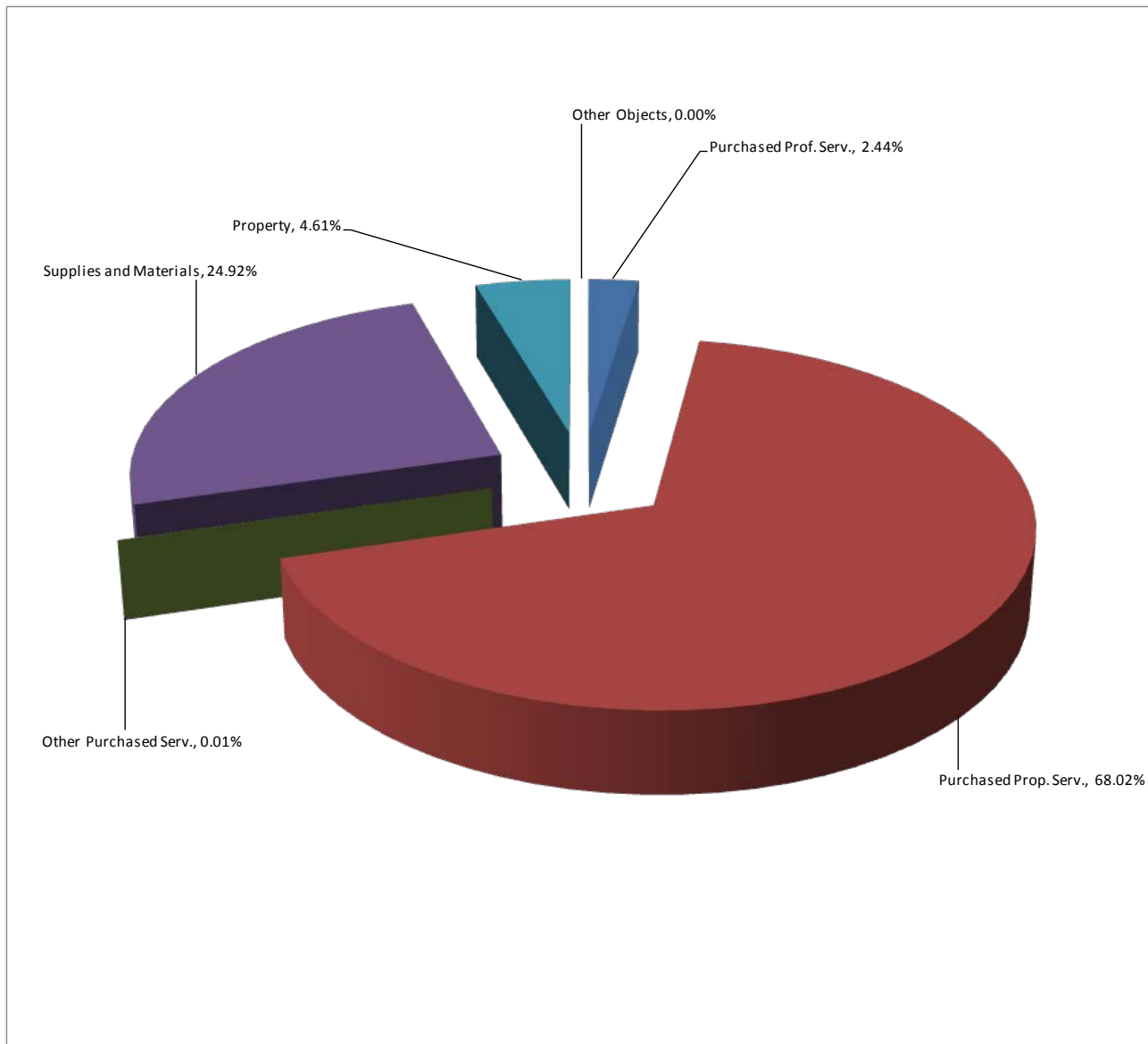
FINANCIAL SECTION: CAPITAL IMPROVEMENT FUNDS (30's)

**Independent School District Number One
Tulsa Public Schools
Preliminary 2016-2017 Expenditure Summary**

Capital Improvement Funds (30's)

MAJOR OCAS OBJECTS	DESCRIPTION	Actual Expenditures FY 2012-2013	Actual Expenditures FY 2013-2014	Actual Expenditures FY 2014-2015	Estimated Actual Expenditures FY 2015-2016	Preliminary Expenditure Budget FY 2016-2017
3000	PURCHASED PROFESSIONAL & TECHNICAL SERVICES (Contract services, attorneys, auditors, etc.)	\$ 2,757,238	\$ 2,303,728	\$ 4,263,131	\$ 3,671,368	\$ 1,742,168
4000	PURCHASED PROPERTY SERVICES					
	Refuse & Contract Services 42XX	-	-	-	-	-
	Repairs & Maintenance 43XX	-	-	19,500	-	10,000
	Other Purchased Services	34,442,111	29,128,228	50,709,358	56,434,884	48,647,466
	TOTAL PURCHASED PROPERTY SERVICES	34,442,111	29,128,228	50,728,858	56,434,884	48,657,466
5000	OTHER PURCHASED SERVICES					
	Telephone & Postage 53XX	-	-	-	569,548	-
	Advertisements 54XX	10,000	9,942	11,210	7,783	-
	Other Services 55XX, 58XX, 59XX	-	10,300	1,834	6,864	10,000
	TOTAL OTHER PURCHASED SERVICES	10,000	20,242	13,044	584,195	10,000
6000	SUPPLIES AND MATERIALS					
	Instructional and Other Supplies 61XX	31	-	35,951	-	-
	Books 64XX	1,927,331	3,261,283	2,632,298	1,229,530	5,417,346
	Technology Related Supplies 65XX	7,065,874	18,002,749	19,973,634	11,932,364	12,172,337
	Student/Staff Expenditures 68XX	8,437	618	5,130	254,944	236,935
	TOTAL SUPPLIES AND MATERIALS	9,001,673	21,264,650	22,647,013	13,416,838	17,826,618
7000	PROPERTY					
	Land Improvements 71XX	-	-	101,205	221,787	-
	School Additions and Improvements 72XX	-	-	-	-	-
	Equipment 73XX	1,028,197	4,938,393	663,704	1,396,731	395,408
	Automobiles and Trucks 761X, 764X	4,282,580	1,949,192	927,904	-	-
	Buses 762X, 765X	-	-	2,982,821	4,078,518	2,900,000
	TOTAL PROPERTY	5,310,777	6,887,585	4,675,634	5,697,036	3,295,408
8000	OTHER OBJECTS					
	Dues and Registrations 81XX & 86XX	3,285	134,937	299	112	-
	Reserve for Estimate 84XX	-	-	-	-	-
	Reserves and Other Expenses 89XX	-	-	-	-	-
	TOTAL OTHER OBJECTS	3,285	134,937	299	112	-
	TOTAL CAPITAL IMPROVEMENT FUNDS	\$ 51,525,084	\$ 59,739,370	\$ 82,327,979	\$ 79,804,433	\$ 71,531,660

**Independent School District Number One
Tulsa Public Schools
Preliminary 2016-2017 Expenditure Summary
Capital Improvement Funds (30's) by Major Objects**



Capital Improvements - Total Expenditures \$71,531,660

**Independent School District Number One
Tulsa Public Schools
Preliminary 2016-2017 Revenue Summary**

		Actual Revenue	Actual Revenue	Actual Revenue	Estimated Actual Revenue	Preliminary Revenue Budget
Debt Service Fund (41)		FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
Local Sources of Revenue (1000)						
1110	Ad Valorem Tax Levy (current)	\$ 50,595,456	\$ 50,671,295	\$ 60,464,518	\$ 61,486,863	\$ 62,481,154
1120	Ad Valorem Tax Levy (prior)	1,595,591	1,625,656	1,753,950	2,244,192	1,450,000
1130	Revenue in Lieu of Taxes	4,555	2,119	2,177	3,533	2,100
13XX	Earnings on Investments	34,870	65,914	66,004	40,729	38,000
1600	Other Local Sources of Revenue	-	-	-	-	-
	Total Local Sources of Revenue	<u>52,230,472</u>	<u>52,364,984</u>	<u>62,286,649</u>	<u>63,775,317</u>	<u>63,971,254</u>
State Sources of Revenue (3000)						
3600	Other State Sources of Revenue	-	-	-	-	-
	Total New Revenue from all Sources	<u>52,230,472</u>	<u>52,364,984</u>	<u>62,286,649</u>	<u>63,775,317</u>	<u>63,971,254</u>
Non-Revenue Receipts (5000)						
5111	Premium on Bond Issuances	<u>432,193</u>	<u>534,912</u>	<u>1,777,369</u>	<u>1,261,351</u>	<u>500,000</u>
Carryover Sources of Revenue						
6110	Prior Year Fund Balance	48,223,646	47,025,000	45,003,794	52,509,513	66,378,264
6130	Lapsed Appropriations	-	-	-	-	-
6140	Estopped Warrants	-	-	-	-	-
6200	Interfund Transfer	<u>307</u>	<u>1,953</u>	<u>38</u>	<u>-</u>	<u>-</u>
	Total Carryover Sources of Revenue	<u>48,223,953</u>	<u>47,026,953</u>	<u>45,003,832</u>	<u>52,509,513</u>	<u>66,378,264</u>
	Total Revenue	<u>\$ 100,886,618</u>	<u>\$ 99,926,849</u>	<u>\$ 109,067,850</u>	<u>\$ 117,546,181</u>	<u>\$ 130,849,518</u>

**Independent School District Number One
Tulsa Public Schools
Preliminary 2016-2017 Expenditure Summary**

Debt Service Fund (41)

MAJOR OCAS OBJECTS	DESCRIPTION	Actual Expenditures FY 2012-2013	Actual Expenditures FY 2013-2014	Actual Expenditures FY 2014-2015	Estimated Actual Expenditures FY 2015-2016	Preliminary Expenditure Budget FY 2016-2017
8000	OTHER OBJECTS					
	Judgments 8200	\$ 5,061	\$ -	\$ 13,622	\$ -	\$ -
	Redemption of Principal 831X	50,268,039	42,225,000	53,445,000	51,167,918	87,233,012
	Redemption of Interest 832X	3,588,517	12,698,055	3,099,715	-	43,616,506
		<u>53,861,617</u>	<u>54,923,055</u>	<u>56,558,337</u>	<u>51,167,918</u>	<u>130,849,518</u>
9000	OTHER USES OF FUNDS	-	-	-	-	-
	TOTAL DEBT SERVICE FUND	<u>\$ 53,861,617</u>	<u>\$ 54,923,055</u>	<u>\$ 56,558,337</u>	<u>\$ 51,167,918</u>	<u>\$ 130,849,518</u>

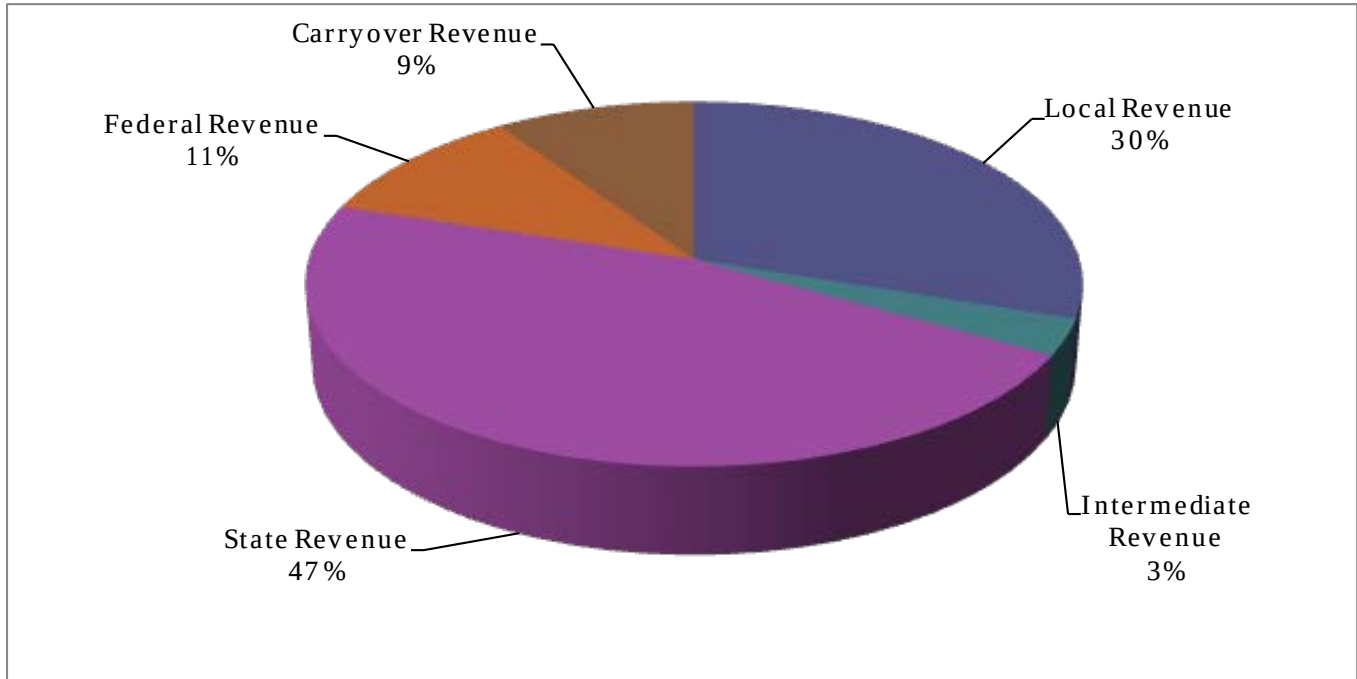
Compliance with Constitutional Debt Limitations**As of March 7, 2016**

2015-16		
Estimated Full Market Valuation		\$ 20,855,236,878
Gross Assessed Valuation		\$ 2,337,872,054
Real Property (Net)	1,759,110,929.00	
Personal Property	437,248,717.00	
Public Service	<u>128,472,041.00</u>	
Net Assessed Valuation		\$ 2,324,831,687
Total Bonded Indebtedness	240,000,000.00	
Less: Current Sinking Fund Balance	<u>60,908,952.00</u>	
Net General Obligation Bonded Indebtedness		\$ 179,091,048
Debt Limitation		\$ 233,294,677
Excess Legal Debt Margin		\$ 54,203,629
Ratio of General Obligation Indebtedness to Net Assessed Valuation		7.70%
Per Capita Net Indebtedness (Based on 296,972 estimated 2015 population)		\$ 603.06

INFORMATIONAL SECTION



Tulsa Public Schools 2016-17 Revenue Sources for General Fund (11)



Local Revenue	97,125,139
Intermediate Revenue	10,279,919
State Revenue	149,930,175
Federal Revenue	34,031,560
Carryover Revenue	30,552,435
Total :	<u>321,919,228</u>

**Composition of Net Assessed Valuation
Fiscal Year 2015-16**

Property	Tulsa County	Creek County	Osage County	Wagoner County	Total	Percentage
Real	1,722,440,213	5,829,526	30,744,984	96,206	1,759,110,929	75.67%
Personal	425,182,065	9,871,032	2,194,313	1,307	437,248,717	18.81%
Public Service	124,717,439	631,479	3,036,919	86,204	128,472,041	5.53%
Total	2,272,339,717	16,332,037	35,976,216	183,717	2,324,831,687	100.01%
	97.74%	0.70%	1.55%	0.01%	100.00%	

**Tulsa School District 2005-2016
Growth of Net Assessed Valuation**

Fiscal Year	Amount	% Change
2005-06	1,849,816,822	
2006-07	1,926,933,991	4.17%
2007-08	1,991,110,841	3.33%
2008-09	2,095,275,172	5.23%
2009-10	2,180,182,648	4.05%
2010-11	2,201,859,167	0.99%
2011-12	2,183,126,253	-0.85%
2012-13	2,221,597,008	1.76%
2013-14	2,219,831,748	-0.08%
2014-15	2,264,963,042	2.03%
2015-16	2,324,831,687	2.64%

INFORMATIONAL SECTION: TAXES

Tulsa Public Schools Percentage of Current Year Taxes Collected to the General Fund Levy

Fiscal Year	Total Valuation	Taxes Assessed	Less 5% Delinquency	Appropriation Approved	Current Year Collections	Percent Collected
2010-2011	2,201,859,167.00	79,322,899.00	(3,777,281.00)	75,545,618.00	75,193,128.00	99.53%
2011-2012	2,183,126,253.00	78,704,150.00	(3,747,817.00)	75,025,885.00	74,982,072.00	99.94%
2012-2013	2,221,597,008.00	80,091,075.00	(3,751,284.00)	76,339,791.00	77,779,490.00	101.89%
2013-2014	2,219,831,748.00	80,027,126.00	(3,810,891.74)	76,216,234.30	77,044,863.91	101.09%
2014-2015	2,264,963,042.00	81,653,093.00	(3,888,243.00)	77,764,851.00	80,500,000.00	103.52%

Trend of Tax Rates *

Fiscal Year	Tulsa Public Schools	City Of Tulsa	Tulsa County	Tulsa Community College	Vo-Tech School District	Total Levy
2004-2005	64.91	10.11	22.61	7.21	13.33	118.17
2005-2006	64.62	9.97	22.59	7.21	13.33	117.72
2006-2007	62.93	12.67	22.21	7.21	13.33	118.35
2007-2008	63.77	13.48	22.21	7.21	13.33	120.00
2008-2009	65.30	14.08	22.21	7.21	13.33	122.13
2009-2010	64.95	14.15	22.21	7.21	13.33	121.85
2010-2011	63.90	16.98	22.21	7.21	13.33	123.63
2011-2012	64.79	20.01	22.24	7.21	13.33	127.58
2012-2013	64.65	20.16	22.24	7.21	13.33	127.59
2013-2014	64.91	20.24	22.23	7.21	13.33	127.92
2014-2015	68.99	21.46	22.23	7.21	13.33	133.22
2015-2016	68.96	22.79	22.22	7.21	13.33	134.51

*Expressed in dollars per \$1,000 of net assessed valuation

STUDENT ENROLLMENT HISTORY AND FORECAST**STUDENT COUNT AS OF OCTOBER 1ST**

	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Projected</u>
Elementary (NG-Gr 5)	23,829	23,646	23,539	23,275	22,718	22,615
Middle School/Junior High	8,134	8,008	8,094	7,970	7,959	7,423
High School	<u>8,956</u>	<u>8,598</u>	<u>8,519</u>	<u>8,754</u>	<u>8,774</u>	<u>8,733</u>
Total	<u>40,919</u>	<u>40,252</u>	<u>40,152</u>	<u>39,999</u>	<u>39,451</u>	<u>38,771</u>

INFORMATIONAL SECTION: BOND AMORTIZATION SCHEDULE

Principal and Interest to be Paid from Sinking Fund TULSA PUBLIC SCHOOLS As of May 1, 2016

Date Payment (YY.MMDD)	Date Issue (YY.MMDD)	Principal	Interest	Total
2016.0701	2014.0701C	10,210,000.00	331,825.00	10,541,825.00
2016.0701	2014.0701D	1,790,000.00	54,147.50	1,844,147.50
2016.0701	2015.0101A		733,260.00	733,260.00
2016.0701	2015.0101B		310,365.00	310,365.00
2016.0801	2012.0801B	9,500,000.00	130,625.00	9,630,625.00
2016.0801	2013.0801B	7,500,000.00	225,000.00	7,725,000.00
2016.0801	2013.0801C	2,500,000.00	68,750.00	2,568,750.00
2016.0901	2011.0901	10,500,000.00	105,000.00	10,605,000.00
2016.0901	2013.0301A		31,250.00	31,250.00
2016.0901	2014.0301B		33,562.50	33,562.50
2016.0901	2014.0301A		50,812.50	50,812.50
2016.1001	2012.0401A		12,500.00	12,500.00
2017.0101	2014.0701C		255,250.00	255,250.00
2017.0101	2014.0701D		53,700.00	53,700.00
2017.0101	2015.0101A	8,080,000.00	244,420.00	8,324,420.00
2017.0101	2015.0101B	3,420,000.00	103,455.00	3,523,455.00
2017.0201	2012.0801B		71,250.00	71,250.00
2017.0201	2013.0801B		150,000.00	150,000.00
2017.0201	2013.0801C		50,000.00	50,000.00
2017.0201	2015.0801C		604,125.00	604,125.00
2017.0201	2015.0801D		337,500.00	337,500.00
2017.0301	2013.0301A	2,500,000.00	31,250.00	2,531,250.00
2017.0301	2014.0301B	1,790,000.00	33,562.50	1,823,562.50
2017.0301	2014.0301A	2,710,000.00	50,812.50	2,760,812.50
2017.0401	2012.0401A	1,250,000.00	12,500.00	1,262,500.00
2017.0501	2015.1101E		697,003.13	697,003.13
2017.0501	2016.0501		140,625.00	140,625.00
2017.0701	2014.0701C	10,210,000.00	255,250.00	10,465,250.00
2017.0701	2014.0701D	1,790,000.00	53,700.00	1,843,700.00
2017.0701	2015.0101A		242,400.00	242,400.00
2017.0701	2015.0101B		102,600.00	102,600.00
2017.0801	2012.0801B	9,500,000.00	71,250.00	9,571,250.00
2017.0801	2013.0801B	7,500,000.00	150,000.00	7,650,000.00
2017.0801	2013.0801C	2,500,000.00	50,000.00	2,550,000.00
2017.0801	2015.0801C	4,475,000.00	201,375.00	4,676,375.00
2017.0801	2015.0801D	2,500,000.00	112,500.00	2,612,500.00
2017.0901	2013.0301A		18,750.00	18,750.00
2017.0901	2014.0301B		24,612.50	24,612.50
2017.0901	2014.0301A		37,262.50	37,262.50
2017.1101	2015.1101E	7,525,000.00	232,334.38	7,757,334.38
2017.1101	2016.0501		70,312.50	70,312.50
2018.0101	2014.0701C		178,675.00	178,675.00
2018.0101	2014.0701D		35,800.00	35,800.00
2018.0101	2015.0101A	8,080,000.00	242,400.00	8,322,400.00
2018.0101	2015.0101B	3,420,000.00	102,600.00	3,522,600.00
2018.0201	2013.0801B		75,000.00	75,000.00
2018.0201	2013.0801C		25,000.00	25,000.00
2018.0201	2015.0801C		156,625.00	156,625.00
2018.0201	2015.0801D		87,500.00	87,500.00
2018.0301	2013.0301A	2,500,000.00	18,750.00	2,518,750.00
2018.0301	2014.0301B	1,790,000.00	24,612.50	1,814,612.50
2018.0301	2014.0301A	2,710,000.00	37,262.50	2,747,262.50
2018.0501	2015.1101E		230,453.13	230,453.13
2018.0501	2016.0501	1,875,000.00	70,312.50	1,945,312.50
2018.0701	2014.0701C	10,210,000.00	178,675.00	10,388,675.00
2018.0701	2014.0701D	1,790,000.00	35,800.00	1,825,800.00
2018.0701	2015.0101A		161,600.00	161,600.00
2018.0701	2015.0101B		68,400.00	68,400.00
2018.0801	2013.0801B	7,500,000.00	75,000.00	7,575,000.00
2018.0801	2013.0801C	2,500,000.00	25,000.00	2,525,000.00
2018.0801	2015.0801C	4,475,000.00	156,625.00	4,631,625.00
2018.0801	2015.0801D	2,500,000.00	87,500.00	2,587,500.00
2018.0901	2014.0301B		13,425.00	13,425.00
2018.0901	2014.0301A		20,325.00	20,325.00
2018.1101	2015.1101E	7,525,000.00	230,453.13	7,755,453.13
2018.1101	2016.0501		56,250.00	56,250.00
2019.0101	2014.0701C		102,100.00	102,100.00
2019.0101	2014.0701D		17,900.00	17,900.00
2019.0101	2015.0101A	8,080,000.00	161,600.00	8,241,600.00
2019.0101	2015.0101B	3,420,000.00	68,400.00	3,488,400.00
2019.0201	2015.0801C		62,500.00	62,500.00
2019.0201	2015.0801D		111,875.00	111,875.00
2019.0301	2014.0301B	1,790,000.00	13,425.00	1,803,425.00
2019.0301	2014.0301A	2,710,000.00	20,325.00	2,730,325.00
2019.0501	2015.1101E		188,125.00	188,125.00
2019.0501	2016.0501	1,875,000.00	56,250.00	1,931,250.00
2019.0701	2014.0701C	10,210,000.00	102,100.00	10,312,100.00
2019.0701	2014.0701D	1,790,000.00	17,900.00	1,807,900.00
2019.0701	2015.0101A		80,800.00	80,800.00
2019.0701	2015.0101B		34,200.00	34,200.00
2019.0801	2015.0801C	4,475,000.00	111,875.00	4,586,875.00
2019.0801	2015.0801D	2,500,000.00	62,500.00	2,562,500.00
2019.1101	2015.1101E	7,525,000.00	188,125.00	7,713,125.00
2019.1101	2016.0501		37,500.00	37,500.00
2020.0101	2015.0101A	8,080,000.00	80,800.00	8,160,800.00
2020.0101	2015.0101B	3,420,000.00	34,200.00	3,454,200.00
2020.0201	2015.0801C		67,125.00	67,125.00
2020.0201	2015.0801D		25,000.00	25,000.00
2020.0501	2015.1101E		112,875.00	112,875.00
2020.0501	2016.0501	1,875,000.00	37,500.00	1,912,500.00
2020.0801	2015.0801C	4,475,000.00	67,125.00	4,542,125.00
2020.0801	2015.0801D	2,500,000.00	25,000.00	2,525,000.00
2020.1101	2015.1101E	7,525,000.00	112,875.00	7,637,875.00
2020.1101	2016.0501		18,750.00	18,750.00
2021.0501	2016.0501	1,875,000.00	18,750.00	1,893,750.00
		287,000,000.00	13,894,358.27	300,894,358.27

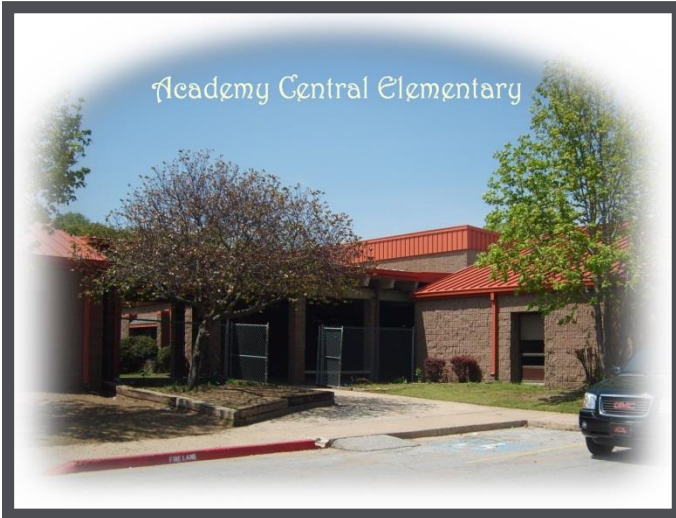
School Site Profiles



ACADEMY CENTRAL ELEMENTARY SCHOOL

1789 West Seminole Street
Tulsa, Oklahoma 74127
918-833-8760

Tedria Charles, Principal
Grades Served: PK-6



Building Information:

Academy Central Elementary School is a community school nestled in the heart of the Gilcrease Hills Community. It bolsters the spirit that radiates strong and proud throughout the community. Our school wide instructional focus is to ensure that all students show proficient growth in comprehension in all subject areas at grade level and beyond. This will be measured by ECAT, SRI, MAP/MPG Benchmarks, OCCT and Curriculum-Based Assessments.

School Colors: Navy Blue and Red

School Website: <http://academycentral.tulsaschools.org>

Staff Information

Advanced degrees	
Doctorate	0
Masters	12
Bachelor	15
National Board Certified	
Experienced (11+ years)	13
Highly Qualified	100%
Attendance (2014-15)	91.33%
Minority	16
Female	22
Male	5

Student Teacher Ratio 13.38 to 1
Classes with 30 or more students: 1

Additional Information

Parents attending Conferences	70%
Total Number of Volunteer Hours	1,624
Library Materials	11,508

Student Information

Total Students as of Oct. 1, 2015: 276

American Indian	1.81%
Asian	0.36%
African American	74.64%
Hispanic	3.99%
Caucasian	5.07%
Pacific Islander	1.45%
Multi	12.68%
Females	47.46%
Males	52.54%

IEP	16.30%
Gifted and Talented	3.26%
English Language Learners	5.07%

Free/reduced lunch	82.91%
Attendance Rate (2014-15)	92.01%

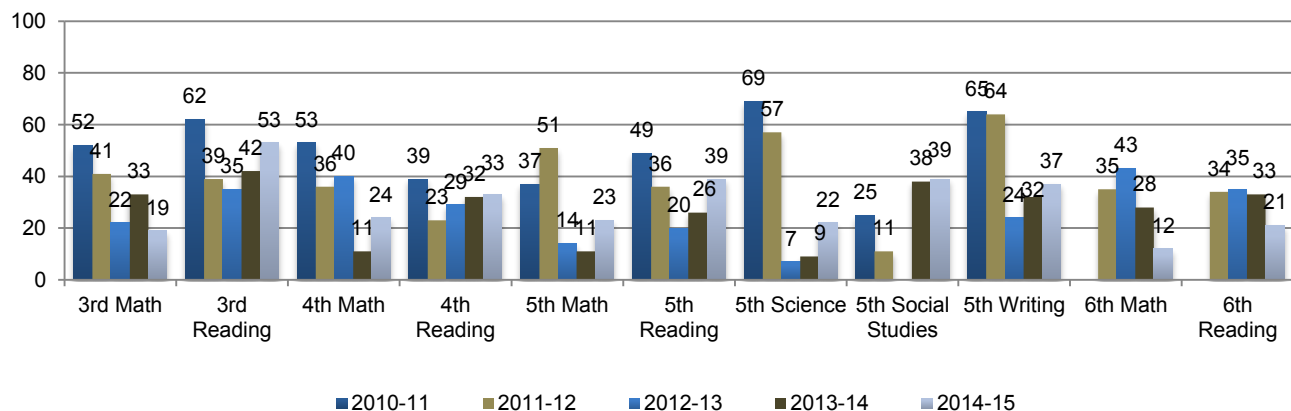
Curriculum

- Full day Kindergarten
- Full day 4 year old program
- Physical Education program
- Computer Lab
- Balanced Literacy
- Art
- SRA Reading
- Scholastic Reading (Big Day, IREAD, Systems 44, Read 180)
- Gifted and Talented

Activities

- Student Council
- Junior Achievement
- Youth Mentoring
- Safety Patrol
- Basketball
- Cheerleading
- Chess Club
- Girl Scouts
- Boy Scouts
- Sigma Beta Club
- After School Tutoring

Academy Central OCCT All Students Scoring Satisfactory or Above
2011-2015

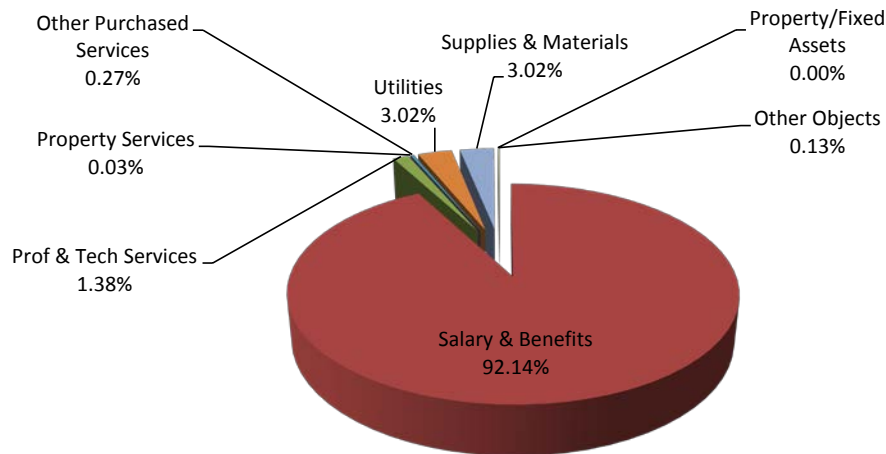


As of November, 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,825,365.89	93.15%	1,724,797.40	91.86%	1,704,639.61	92.14%
Prof & Tech Services	3,200.00	0.16%	20,600.00	1.10%	25,600.00	1.38%
Property Services	1,104.00	0.06%	1,212.00	0.06%	600.00	0.03%
Other Purchased Services	991.81	0.05%	6,408.00	0.34%	5,060.16	0.27%
Utilities	54,876.10	2.80%	55,945.09	2.98%	55,945.09	3.02%
Supplies & Materials	73,927.69	3.77%	68,409.91	3.64%	55,808.92	3.02%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	76.01	0.00%	200.00	0.01%	2,318.10	0.13%
General Fund Total :	<u>1,959,541.50</u>		<u>1,877,572.40</u>		<u>1,849,971.88</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	275	251
	14TH Day Count	Projected Count
Teachers		
Regular	14	15.75
Reserve	3	0
ELL	0.5	0.5
* Federal/State/Donor	1.5	0.5
Special Ed	3	3
Principal/AP	1	1
Other Certified	2.5	2.5
TA/Para	6	7
** Other Non-Instructional	6.5	6
Other Reserve	0	0
	<u>38</u>	<u>36.25</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

ANDERSON ELEMENTARY SCHOOL

1921 East 29 Street North
Tulsa, Oklahoma 74110
918-925-1300

Tracy Thompson, Principal
Grades Served: PK-6

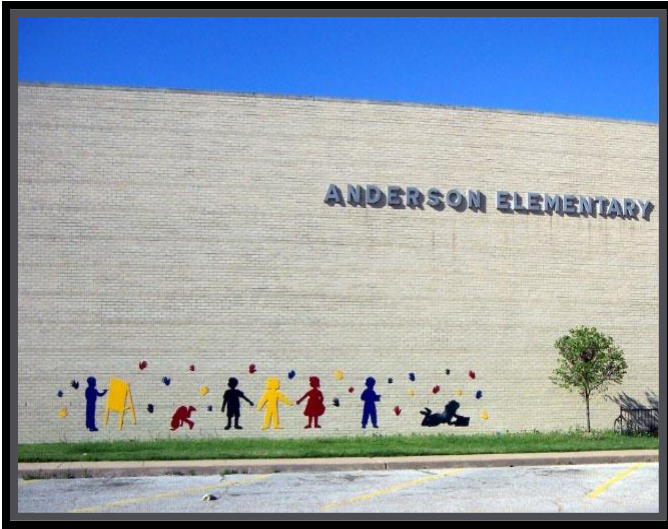
Building Information:

Vision: At Marian Anderson Elementary, we believe each child can and will succeed; we continually examine our practice, and honor our school community by acting with integrity.

Mission: Marian Anderson Elementary prepares every student for college success by analyzing each individual student's progress and providing focused rigorous instruction every day, every lesson, all day without exception.

School Colors: Black and Gold

School Website: <http://anderson.tulsaschools.org/>



Staff Information

Advanced degrees	
Doctorate	0
Masters	7
Bachelor	23
National Board Certified	2
Experienced (11+ years)	7
Highly Qualified	100%
Attendance (2014-15)	94.55%
Minority	9
Female	29
Male	1

Student Teacher Ratio 12.04 to 1
Classes with 30 or more students: 2

Additional Information

Parents attending Conferences	63%
Total Number of Volunteer Hours	671
Library Materials	12,801

Student Information

Total Students as of October 1, 2015: 367

American Indian	2.72%
Asian	0.00%
African American	62.67%
Hispanic	9.50%
Caucasian	9.26%
Pacific Islander	1.09%
Multi	15.80%
Females	41.96%
Males	58.04%

IEP	24.52%
Gifted and Talented	1.63%
English Language Learners	9.54%

Free/reduced lunch	99.18%
Attendance Rate (2014-15)	93.19%

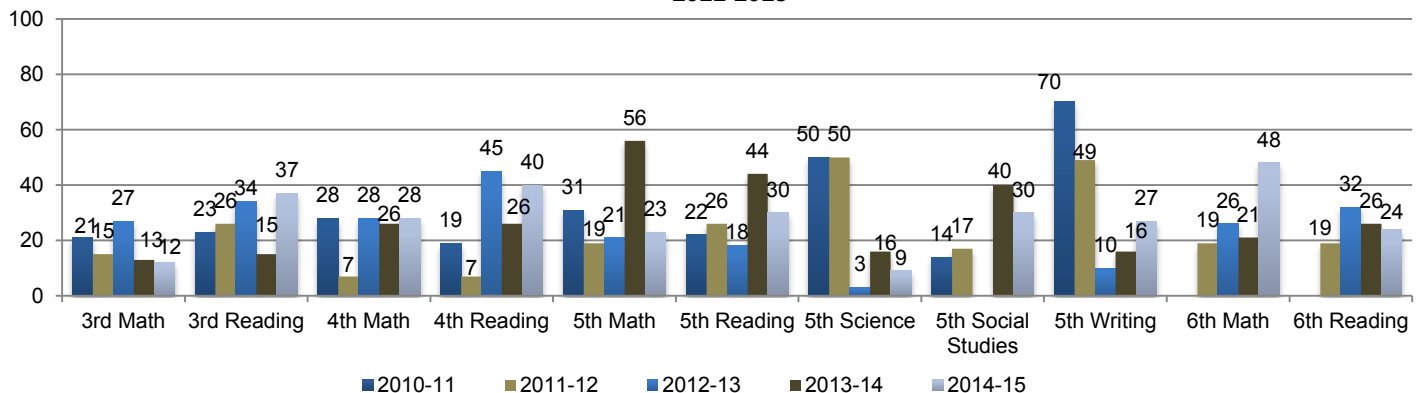
Curriculum

- Full Day 4 year old program
- Full Day Kindergarten
- Scholastic Reading Programs- iRead, System44, Read180
- Guided Reading
- Balanced Literacy
- PE
- Art
- Computers in every classroom

Activities

- Student Council
- Breakfast in a Bag Program
- Reading Partners
- Safety Patrol
- Boy Scouts
- Girl Scouts
- Music Club
- Eagle PRIDE
- College Houses- Harvard, Yale, Brown, Princeton

Anderson OCCT All Students Scoring Satisfactory or Above
2011-2015

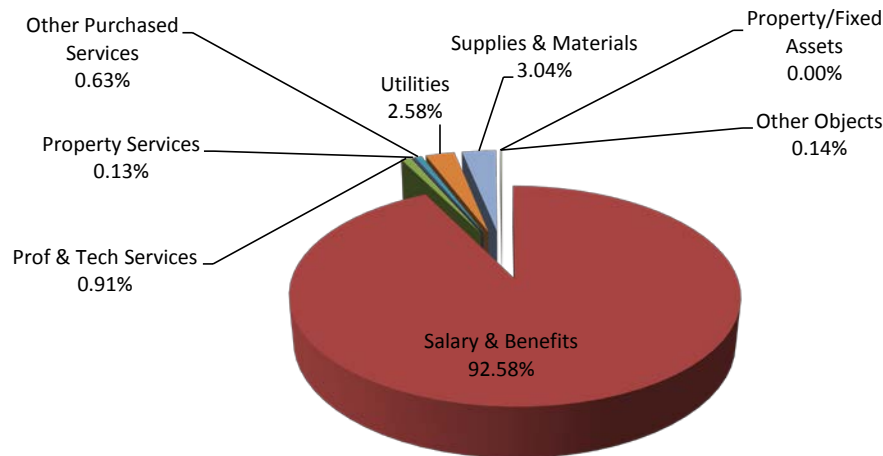


As of November, 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,943,346.59	94.00%	1,944,765.37	91.97%	1,937,199.25	92.58%
Prof & Tech Services	19,000.00	0.92%	19,000.00	0.90%	19,000.00	0.91%
Property Services	6,538.25	0.32%	2,385.87	0.11%	2,696.00	0.13%
Other Purchased Services	6,707.41	0.32%	27,366.00	1.29%	13,114.00	0.63%
Utilities	58,331.19	2.82%	53,950.09	2.55%	53,950.09	2.58%
Supplies & Materials	33,021.50	1.60%	66,512.79	3.15%	63,559.13	3.04%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	349.00	0.02%	500.00	0.02%	2,855.30	0.14%
General Fund Total :	<u>2,067,293.94</u>		<u>2,114,480.12</u>		<u>2,092,373.77</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	377	367
	14TH Day Count	Projected Count
Teachers		
Regular	16.75	17.75
Reserve	3	0
ELL	0.5	0.5
* Federal/State/Donor	0.5	0.5
Special Ed	5	5
Principal/AP	1	2
Other Certified	2.7	2.7
TA/Para	10	8
** Other Non-Instructional	7.5	6
Other Reserve	0	0
	<u>46.95</u>	<u>42.45</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

BELL ELEMENTARY SCHOOL

6304 E Admiral Blvd- Bell Upper (2-6)
209 S. Lakewood Ave- Bell Primary (Pre-K-1)
Tulsa, Oklahoma 74115
918-833-8600

Kelley Blakney, Principal
Grades Served: PK-6



Building Information:

Bell Elementary is a dynamic learning environment consisting of two buildings that share common grounds. Bell Primary houses a community of young learners in pre-kindergarten through first grades. The Bell Upper building houses second through sixth grade learners on their path to academic success. Bell teachers are committed to providing quality learning experiences for every child, every day, without exception. The highly qualified teachers utilize standards based curriculum with a comprehensive, research-based framework to engage students, aimed at developing responsible young citizens and life-long learners. Bell is a community school known for its positive atmosphere, character development, and extracurricular activities.

School Colors: Blue and White

School Website: <http://bell.tulsaschools.org/>

Staff Information

Advanced degrees	
Doctorate	0
Masters	9
Bachelor	36
National Board Certified	1
Experienced (11+ years)	18
Highly Qualified	100%
Attendance (2014-15)	95.09%
Minority	13
Female	40
Male	5

Student Teacher Ratio 14.25 to 1
Classes with 30 or more students: 2

Additional Information

Parents attending Conferences	76%
Total Number of Volunteer Hours	370
Library Materials	19,081

Student Information

Total Students as of October 1, 2015: 576

American Indian	10.42%
Asian	0.52%
African American	13.54%
Hispanic	31.42%
Caucasian	30.38%
Pacific Islander	0.87%
Multi	12.85%
Females	46.70%
Males	53.30%

IEP	24.83%
Gifted and Talented	5.90%
English Language Learners	20.31%

Free/reduced lunch	86.98%
Attendance Rate (2014-15)	92.67%

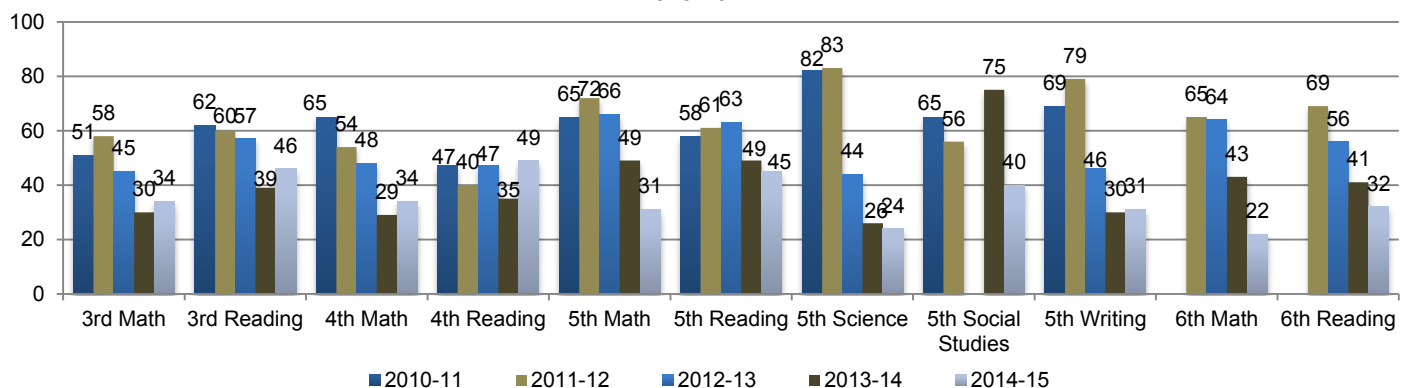
Curriculum

- Full day Kindergarten
- Full day four year old program
- Fine Arts
- Physical Education program
- Tutoring 1-6 grades
- Mentoring
- Computer Lab
- Counselor in the Classroom Activities

Activities

- Student Council
- Before and After Care
- Tutoring
- Scouts
- Junior Achievement
- Robotics Club
- Safety Patrol
- Principal's Reading Challenge
- Boys and Girls Dance
- Breakfast in the Classroom
- Red Cross
- Cheerleading
- Sports

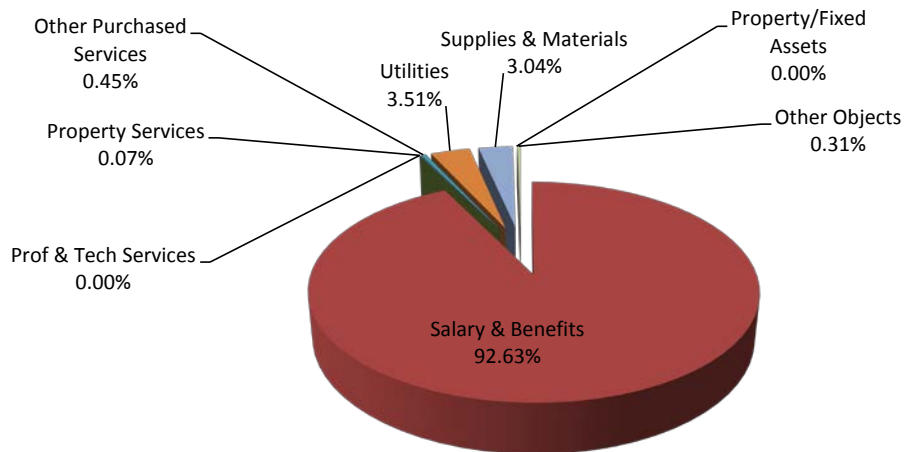
**Bell OCCT All Students Scoring Satisfactory or Above
2010-2014**



Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	3,113,560.49	93.40%	3,152,242.45	92.66%	3,013,571.82	92.63%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	2,224.50	0.07%	2,444.00	0.07%	2,218.00	0.07%
Other Purchased Services	4,842.73	0.15%	17,672.00	0.52%	14,500.00	0.45%
Utilities	108,366.78	3.25%	114,115.85	3.35%	114,115.85	3.51%
Supplies & Materials	101,354.25	3.04%	112,394.76	3.30%	98,888.63	3.04%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	3,086.00	0.09%	3,225.00	0.09%	10,119.42	0.31%
General Fund Total :	<u>3,333,434.75</u>		<u>3,402,094.06</u>		<u>3,253,413.72</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	567	538
	14TH Day Count	Projected Count
Teachers		
Regular	26	25.5
Reserve	2.5	0
ELL	1	1
* Federal/State/Donor	2	1.5
Special Ed	8	8.5
Principal/AP	2	2
Other Certified	3.1	3.6
TA/Para	18	18
** Other Non-Instructional	11.5	10.5
Other Reserve	0	0
	<u>74.1</u>	<u>70.6</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

1924 N Martin Luther King Jr. Blvd.
Tulsa, Oklahoma 74106
918-833-8780

Tammy Britton, Principal
Grades Served: PK-6



Building Information:

We Are Rising!

Burroughs has a strong educational program that meets the needs of all students through engaging instruction. Burroughs is known for our community pride; which includes working with our Partners in Education: Boston Avenue Methodist Church, John 3:16 Mission and ONEOK. Burroughs Elementary is named for John Burroughs, a writer and a naturalist.

School Colors: Red and Yellow

School Website: <http://burroughs.tulsaschools.org/>

Staff Information

Advanced degrees	
Doctorate	0
Masters	10
Bachelor	20
National Board Certified	
Experienced (11+ years)	8
Highly Qualified	100%
Attendance (2014-15)	96.19%
Minority	19
Female	29
Male	1

Student Teacher Ratio 11.79 to 1
Classes with 30 or more students: 0

Additional Information

Parents attending Conferences	72%
Total Number of Volunteer Hours	1852
Library Materials	11,822

Student Information

Total Students as of Oct. 1, 2015: 333

American Indian	3.90%
Asian	0.00%
African American	71.77%
Hispanic	7.51%
Caucasian	3.00%
Pacific Islander	4.50%
Multi	9.31%
Females	44.44%
Males	55.56%

IEP	21.32%
Gifted and Talented	2.40%
English Language Learners	9.61%

Free/reduced lunch	89.49%
Attendance Rate (2014-15)	91.49%

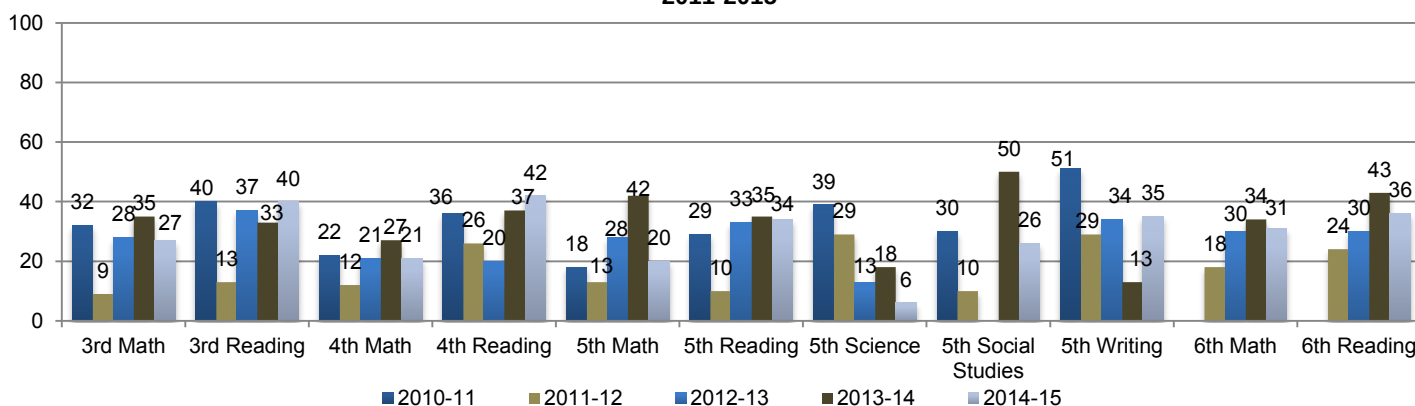
Curriculum

- SRA Reading Program
- iRead
- Read 180 and System 44
- Art Education Program
- Music Program
- Library Sciences
- Second-Step Counseling

Activities

- Multi-level tutoring
- Boston Ave. Methodist Church Sistema
- Music Program
- Breakfast program
- Scouts
- Student Council
- Safety Patrol
- 6th Grade Leadership Program
- Reading Buddies
- Discovery Lab "Club STEM"

**Burroughs OCCT All Students Scoring Satisfactory or Above
2011-2015**

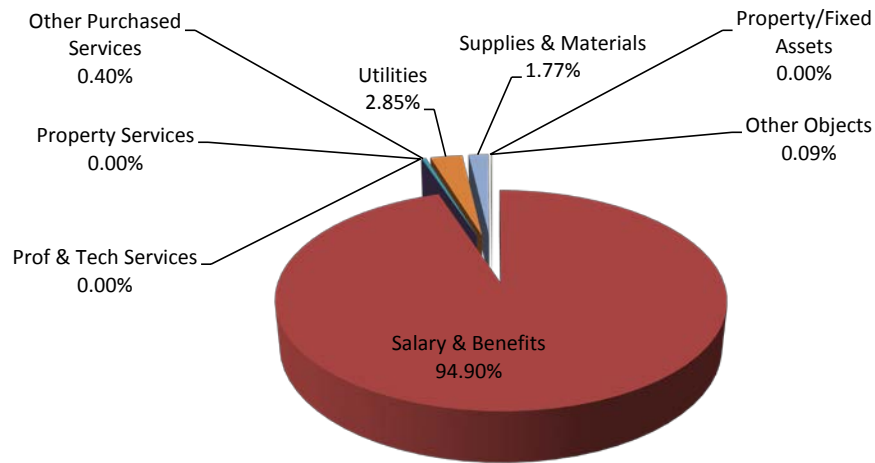


As of November, 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,973,774.06	95.47%	1,957,183.05	94.65%	1,896,033.07	94.90%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	321.00	0.02%	564.00	0.03%	-	0.00%
Other Purchased Services	11,403.98	0.55%	10,528.18	0.51%	7,900.00	0.40%
Utilities	53,070.55	2.57%	56,930.48	2.75%	56,930.48	2.85%
Supplies & Materials	27,880.15	1.35%	42,314.12	2.05%	35,284.53	1.77%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	1,065.00	0.05%	400.00	0.02%	1,852.50	0.09%
General Fund Total :	<u>2,067,514.74</u>		<u>2,067,919.83</u>		<u>1,998,000.58</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	328	325
	14TH Day Count	Projected Count
Teachers		
Regular	16.12	16.87
Reserve	4	0
ELL	0.5	0.5
* Federal/State/Donor	1.5	0.5
Special Ed	3	4
Principal/AP	1	2
Other Certified	2.6	2.6
TA/Para	6	5
** Other Non-Instructional	8	6
Other Reserve	0	0
	<u>42.72</u>	<u>37.47</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

CARNEGIE ELEMENTARY SCHOOL

4309 East 56th Street
Tulsa, Oklahoma 74135
918-833-9440



TULSA
PUBLIC SCHOOLS



Carnegie Mission:

Robin Emerson, Principal
Grades Served: PK-5

The mission of Carnegie Elementary is to provide a challenging learning environment that encourages high expectations for success through developmentally appropriate instruction. Our school promotes a safe, orderly, nurturing, and supportive environment that exposes our students to unique learning opportunities that equip them for future successes. We are proud of our communities' commitment and their partnership with our school that supports our efforts as our students "Rise to Excellence."

Staff Information

Advanced degrees	
Doctorate	0
Masters	9
Bachelor	22
National Board Certified	3
Experienced (11+ years)	18
Highly Qualified	100%
Attendance (2014-15)	92.94%
Minority	3
Female	26
Male	5

Student Teacher Ratio 15.07 to 1
Classes with 30 or more students: 0

Additional Information

Parents attending Conferences	100%
Total Number of Volunteer Hours	9,000
Library Materials	18,811

Student Information

Total Students as of Oct. 1, 2015: 410

American Indian	5.85%
Asian	4.39%
African American	6.83%
Hispanic	10.24%
Caucasian	64.63%
Pacific Islander	0.24%
Multi	7.80%
Females	54.63%
Males	45.37%

IEP	14.88%
Gifted and Talented	10.24%
English Language Learners	6.10%

Free/reduced lunch	29.02%
Attendance Rate (2014-15)	95.69%

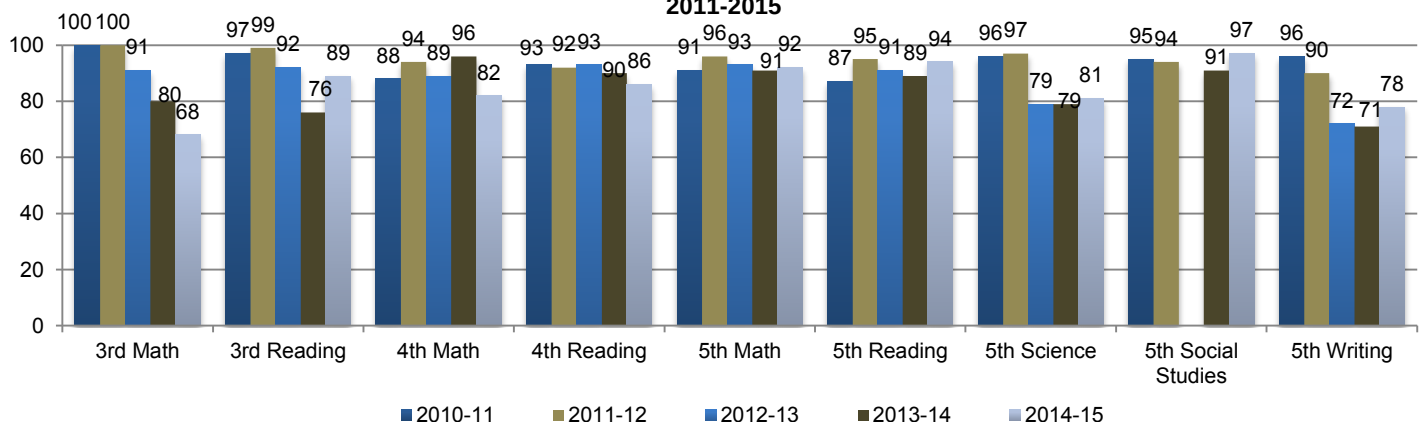
Curriculum

- Art Enrichment
- Accelerated Reader
- Junior Achievement
- Science Enrichment
- Junior Great Books
- Publishing Company
- Music Program (Choral, Strings)
- ORFF Music Program
- Physical Education program
- Colonial Williamsburg Virtual Field Trips
- Full Day Kindergarten Program
- Facts Master
- Computer Lab
- Master Gardeners
- Operation Aware

Activities

- Athletics (after school)
- Girl Scout/Boy Scout
- Library Club
- Recycle Club
- Safety Patrol
- Student Council
- Young Rembrandts
- Run Club
- Carnegie Carolers
- Tutoring and Mentoring
- J.A Biz Town

Carnegie OCCT All Students Scoring Satisfactory or Above
2011-2015

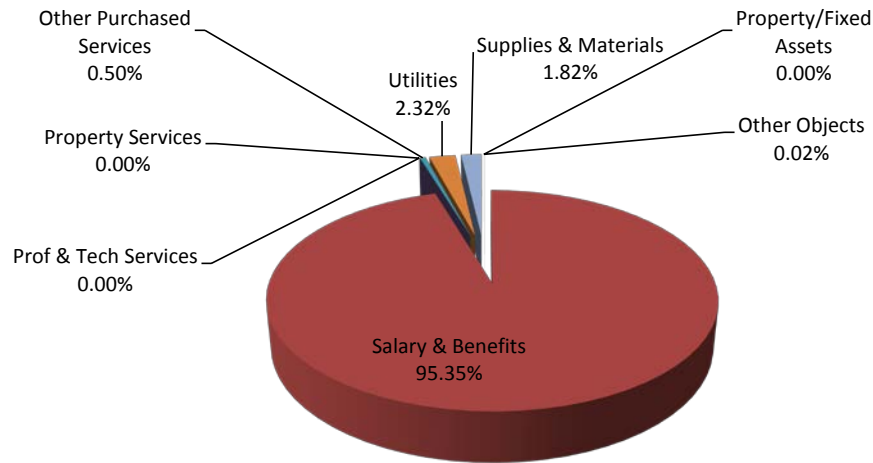


As of November, 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,138,279.06	96.97%	2,084,046.66	95.60%	2,005,947.14	95.35%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	759.60	0.03%	-	0.00%	-	0.00%
Other Purchased Services	935.32	0.04%	9,742.50	0.45%	10,500.00	0.50%
Utilities	40,811.10	1.85%	48,790.55	2.24%	48,790.55	2.32%
Supplies & Materials	24,250.28	1.10%	37,018.79	1.70%	38,225.15	1.82%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	-	0.00%	420.00	0.02%	344.12	0.02%
General Fund Total :	<u>2,205,035.36</u>		<u>2,180,018.50</u>		<u>2,103,806.96</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	412	398
	14TH Day Count	Projected Count
Teachers		
Regular	22.12	21.12
Reserve	0	0
ELL	0.5	0.5
* Federal/State/Donor	2.25	2
Special Ed	1	1
Principal/AP	1	1
Other Certified	2.7	2.7
TA/Para	10.5	10.5
** Other Non-Instructional	6.5	5.5
Other Reserve	0	0
	<u>46.57</u>	<u>44.32</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



*Taking a look at your
Budget and Allocations,
preparing for FY17*

CELIA CLINTON ELEMENTARY SCHOOL

1740 North Harvard Avenue
Tulsa, Oklahoma 74115
918-746-9320

Tanya Davis, Principal
Grades Served: PK-6



Building Information:

Celia Clinton is a school with vast opportunities for all children. Instruction is based on the Direct Instruction model with each child's instructional goals being met. Our staff is dedicated to enriching the lives of all of our students. Our curriculum is standards based with an emphasis on brain friendly, inquiry methods. We are dedicated to teaching 100% of our students to read at grade level or above. Celia Clinton is also a Community School and a Positive Behavior Support school.

School Colors: Red and Gold

School Website: <http://celiaclinton.tulsaschools.org>

Staff Information

Advanced degrees	
Doctorate	1
Masters	11
Bachelor	34
National Board Certified	1
Experienced (11+ years)	15
Highly Qualified	100%
Attendance (2014-15)	94.87%
Minority	10
Female	38
Male	8

Student Teacher Ratio 14.83 to 1
Classes with 30 or more students: 0

Additional Information

Parents attending Conferences	88%
Total Number of Volunteer Hours	3,427
Library Materials	16,966

Student Information

Total Students as of Oct. 1, 2015: 647

American Indian	4.02%
Asian	0.00%
African American	19.94%
Hispanic	60.59%
Caucasian	11.59%
Pacific Islander	0.15%
Multi	3.71%

Females	51.31%
Males	48.69%

IEP	13.45%
Gifted and Talented	1.08%
English Language Learners	40.03%

Free/reduced lunch	95.33%
Attendance Rate (2014-15)	93.86%

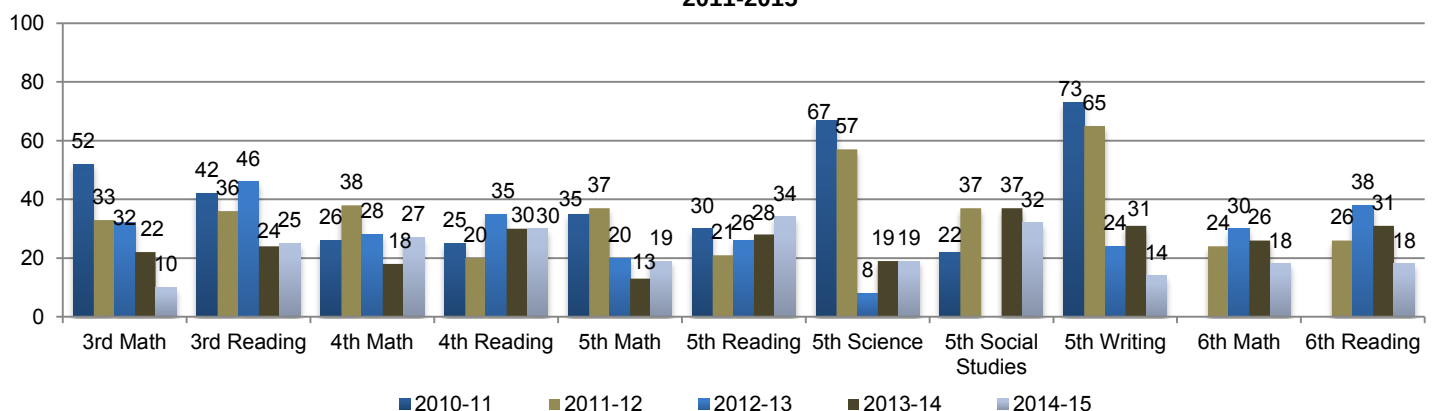
Curriculum

- Full Day Kindergarten
- Full day 4-year old program
- Music Program (choir, drums, recorders)
- Multi-level tutoring
- Healthy Lifestyle Program
- Community School
- Positive Behavior School

Activities

- Breakfast program
- Student Council
- Red Cross
- Scouts
- Chess Club
- Rhythm Kids
- Safety Patrol
- Dance
- Accelerated Math
- Backpack Club

Celia Clinton OCCT All Students Scoring Satisfactory or Above
2011-2015

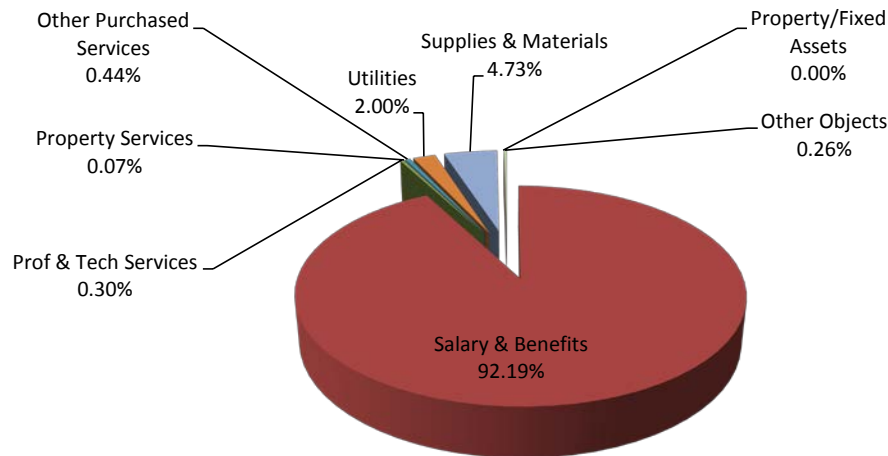


As of November, 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,672,990.13	92.96%	2,808,570.89	92.05%	2,824,718.56	92.19%
Prof & Tech Services	19,125.00	0.67%	9,200.00	0.30%	9,200.00	0.30%
Property Services	164.00	0.01%	2,398.00	0.08%	2,250.00	0.07%
Other Purchased Services	4,275.35	0.15%	18,205.30	0.60%	13,585.00	0.44%
Utilities	60,191.06	2.09%	61,220.14	2.01%	61,220.14	2.00%
Supplies & Materials	115,945.82	4.03%	147,485.01	4.83%	145,070.20	4.73%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	2,800.00	0.10%	4,090.00	0.13%	7,823.50	0.26%
General Fund Total :	<u>2,875,491.36</u>		<u>3,051,169.34</u>		<u>3,063,867.40</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	640	661
	14TH Day Count	Projected Count
Teachers		
Regular	29.75	29.75
Reserve	1	0
ELL	2	2.5
* Federal/State/Donor	2	2
Special Ed	3.5	4
Principal/AP	2	2
Other Certified	4.1	3.6
TA/Para	10	7
** Other Non-Instructional	9.5	7.5
Other Reserve	0	0
	<u>63.85</u>	<u>58.35</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

CHOUTEAU ELEMENTARY SCHOOL

4132 West Cameron Street
Tulsa, Oklahoma 74127
918-833-8860

Elaine Buxton, Principal
Grades Served: PK-6



Building Information:

Chouteau Fine Arts Elementary is an A+ School which develops students academically and socially through enriched learning opportunities to discover their full potential as lifelong learners. We are a school that operates from Four Academic Focuses: Balanced Literacy and Numeracy, PBIS (Positive Behavior Intervention Systems) Data Driven Instruction, and A+ Essentials.. We have dedicated and enthusiastic staffs who is committed to building their capacity through embedded professional development and who love coming to work every day. Chouteau is known for placing an emphasis on the fine arts through integrated curriculum. **Our school motto is: #One School One Sound.** Come and allow us to take your child from Good to Great.

School Colors: Blue and White

Staff Information

Advanced degrees	
Doctorate	1
Masters	14
Bachelor	16
National Board Certified	1
Experienced (11+ years)	11
Highly Qualified	100%
Attendance (2014-15)	94.32%
Minority	10
Female	27
Male	4

Student Teacher Ratio 11.74 to 1
Classes with 30 or more students: 0

Additional Information

Parents attending Conferences	78%
Total Number of Volunteer Hours	200
Library Materials	10,909

Student Information

Total Students as of Oct.1, 2015: 368

American Indian	9.78%
Asian	0.27%
African American	23.10%
Hispanic	18.21%
Caucasian	35.33%
Pacific Islander	0 %
Multi	13.32%
Females	52.72%
Males	47.28%

IEP	24.18%
Gifted and Talented	5.43%
English Language Learners	11.68%

Free/reduced lunch	87.36%
Attendance Rate (2014-15)	92.20%

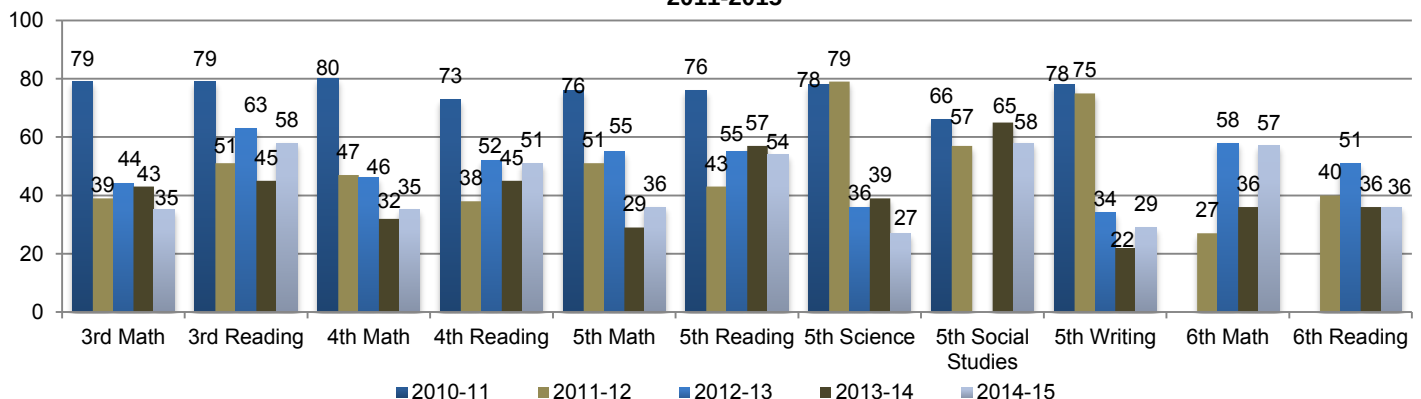
Curriculum

- Full day Kindergarten
- Full Day 4 year old program
- Great American Program
- Oklahoma A+ School
- Balanced Literacy
- Read 180 and Systems 44
- IREAD
- Think Through Math
- PBIS School
- Reading Counts

Activities

- Student Council
- Strings and Piano Lab
- Sistema Music Program
- Character Education
- Counselor-led Life Skill Classes
- Tutoring
- Mileage Club
- Boys Scouts
- Student Council
- Peer Mediators
- Student Clubs (3rd-6th Grade)

Chouteau OCCT All Students Scoring Satisfactory or Above
2011-2015

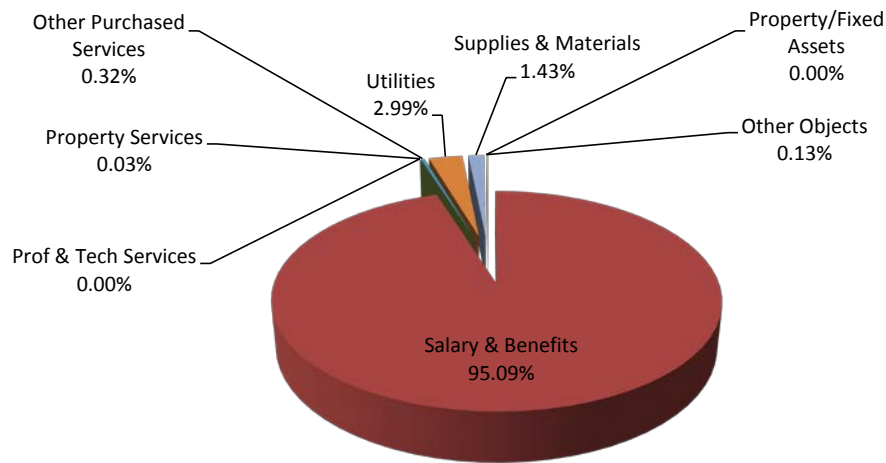


As of November, 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,485,702.26	94.62%	2,389,439.66	94.63%	2,405,098.57	95.09%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	1,197.00	0.05%	1,000.00	0.04%	750.00	0.03%
Other Purchased Services	9,098.56	0.35%	8,907.43	0.35%	8,200.00	0.32%
Utilities	77,427.99	2.95%	75,651.27	3.00%	75,651.27	2.99%
Supplies & Materials	52,633.54	2.00%	48,634.12	1.93%	36,154.02	1.43%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	864.00	0.03%	1,450.00	0.06%	3,316.67	0.13%
General Fund Total :	<u>2,626,923.35</u>		<u>2,525,082.48</u>		<u>2,529,170.53</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	371	361
	14TH Day Count	Projected Count
Teachers		
Regular	16.63	17.63
Reserve	1	0
ELL	0.5	0.5
* Federal/State/Donor	2	1
Special Ed	6.5	8
Principal/AP	1	1
Other Certified	4.1	3.1
TA/Para	15	14
** Other Non-Instructional	9	7
Other Reserve	0	0
	<u>55.73</u>	<u>52.23</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

COLUMBUS ELEMENTARY SCHOOL

10620 East 27th Street
Tulsa, Oklahoma 74129
918-925-1460



TULSA
PUBLIC SCHOOLS

Janice Thoumire, Principal
Grades Served: PK-6

Building Information:

Columbus affords students the opportunity to participate in meaningful and challenging work. Students, staff and parents strive to work collectively as a team and model kindness, trust, respect, personal best and integrity in all that we do. Columbus is recognized for high expectations and high academic achievement.

School Colors: Red, White, and Blue

School Website: <http://columbus.tulsaschools.org/>



Staff Information

Advanced degrees	
Doctorate	0
Masters	12
Bachelor	19
National Board Certified	
Experienced (11+ years)	19
Highly Qualified	100%
Attendance (2014-15)	91.81%
Minority	5
Female	28
Male	3

Student Teacher Ratio 14.54 to 1
Classes with 30 or more students: 0

Additional Information

Parents attending Conferences	87%
Total Number of Volunteer Hours	2,363
Library Materials	10,742

Student Information

Total Students as of October 1, 2015: 380

American Indian	3.95%
Asian	4.21%
African American	25.00%
Hispanic	43.95%
Caucasian	12.89%
Pacific Islander	0.00%
Multi	10.00%
Females	51.32%
Males	48.68%

IEP	11.84%
Gifted and Talented	1.58%
English Language Learners	32.37%

Free/reduced lunch	85.34%
Attendance Rate (2014-15)	94.38%

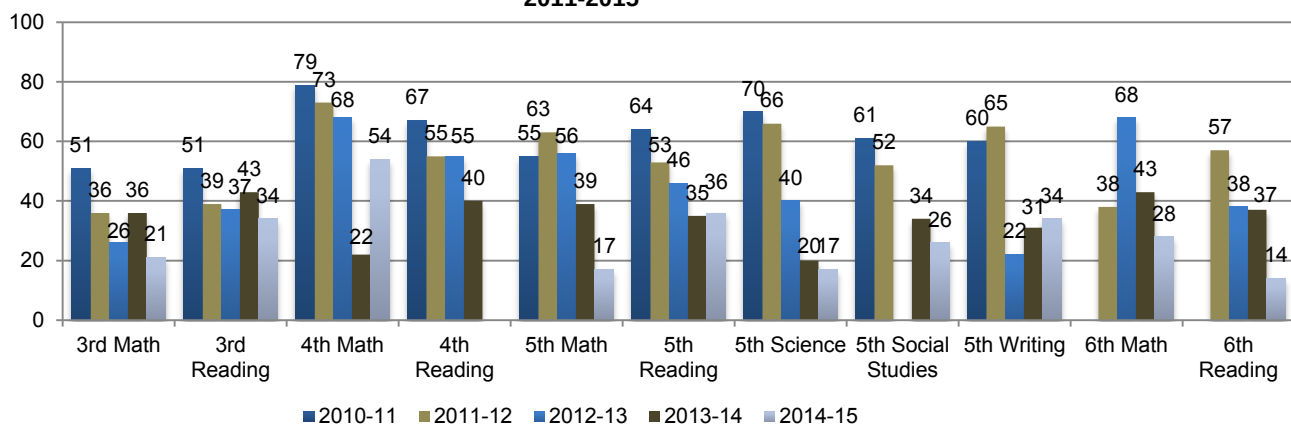
Curriculum

- Full day 4 year old program
- Gifted/Talented
- Multi-level tutoring
- Computer Lab
- Physical Education program
- Music/Art/Band
- System 44/Read 180 Interventions
- SRA Intervention

Activities

- Student Council
- Breakfast in the Classroom
- After School Care
- Scouts
- Safety Patrol
- Nature Center
- PBIS
- Any Given Child Field Trips
- Jump Rope After School Club

**Columbus OCCT All Students Scoring Satisfactory or Above
2011-2015**

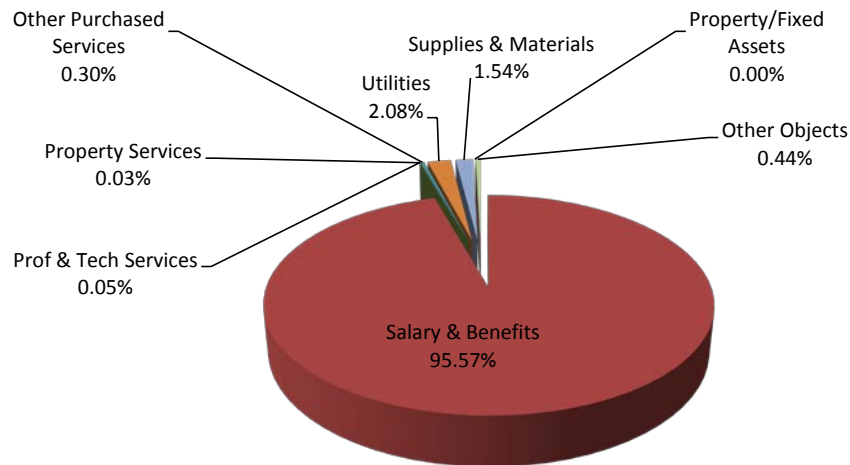


As of November. 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,821,731.35	95.87%	1,965,055.58	95.19%	2,024,413.33	95.57%
Prof & Tech Services	-	0.00%	1,600.00	0.08%	970.57	0.05%
Property Services	200.00	0.01%	684.00	0.03%	600.00	0.03%
Other Purchased Services	3,607.15	0.19%	6,382.59	0.31%	6,399.09	0.30%
Utilities	36,701.19	1.93%	44,045.45	2.13%	44,045.45	2.08%
Supplies & Materials	36,431.56	1.92%	44,866.27	2.17%	32,548.53	1.54%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	1,450.00	0.08%	1,825.00	0.09%	9,312.84	0.44%
General Fund Total :	<u>1,900,121.25</u>		<u>2,064,458.89</u>		<u>2,118,289.81</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	382	376
	14TH Day Count	Projected Count
Teachers		
Regular	17.5	19.75
Reserve	1	0
ELL	1	1
* Federal/State/Donor	1.5	1
Special Ed	3	3
Principal/AP	1	1
Other Certified	2.42	2.42
TA/Para	8	10.5
** Other Non-Instructional	7	5.5
Other Reserve	0	0
	<u>42.42</u>	<u>44.17</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

COOPER ELEMENTARY SCHOOL

1808 South 123 East Avenue
Tulsa, Oklahoma 74128
918-746-9480



Joy Modenbach, Principal
Grades Served: PK-6

Building Information:

We pledge to work shoulder to shoulder with our parents and community as we strive to provide just the "right place" for each student to fit securely as we go to great lengths to help them reach their potential. We believe every child has great potential and through hard work, perseverance, and dedication they can achieve their goals in the future.

School Colors: Maroon and Cream

School Website: <http://cooper.tulsaschools.org/>

A COOPER COWBOY CARES



CARING
ACHIEVEMENT
RESPECT
ENTHUSIASM
SUCCESS

Staff Information

Advanced degrees	
Doctorate	0
Masters	17
Bachelor	38
National Board Certified	1
Experienced (11+ years)	21
Highly Qualified	100%
Attendance (2014-15)	92.59%
Minority	9
Female	50
Male	5

Student Teacher Ratio 15.19 to 1
Classes with 30 or more students: 1

Additional Information

Parents attending Conferences	95%
Total Number of Volunteer Hours	1,665
Library Materials	25,420

Student Information

Total Students as of Oct.1, 2015: 821

American Indian	3.41%
Asian	5.85%
African American	21.44%
Hispanic	45.80%
Caucasian	14.98%
Pacific Islander	0.24%
Multi	8.28%
Females	49.33%
Males	50.67%

IEP	14.37%
Gifted and Talented	1.34%
English Language Learners	34.47%

Free/reduced lunch	84.33%
Attendance Rate (2014-15)	93.34%

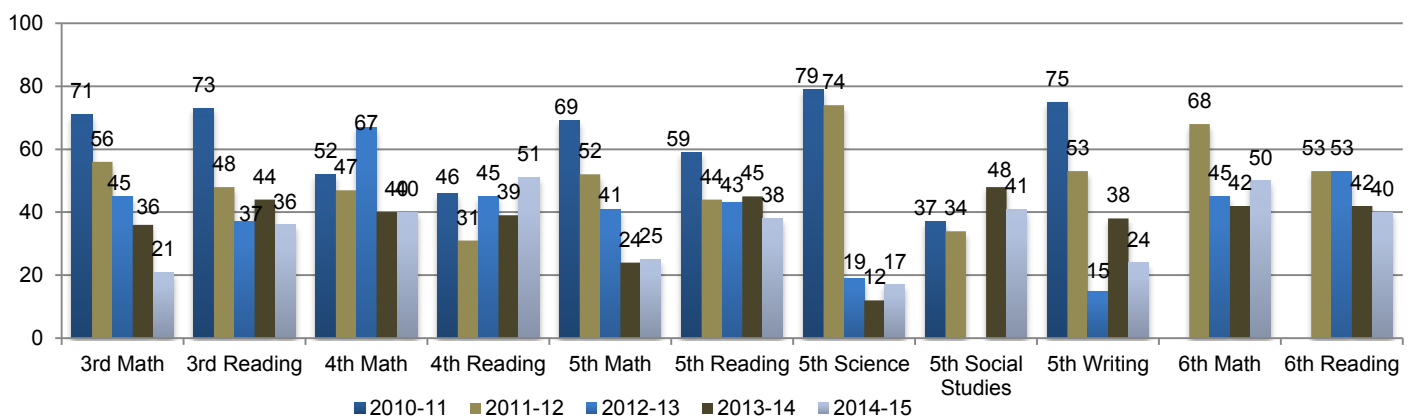
Curriculum

- Full day 4 year old program
- Full day Kindergarten
- Indian Education tutoring
- Family & Children Services
- Same & Different
- Physical Education program
- Bullying Prevention program
- Band
- Harweldon
- RECESS+
- Red Ribbon Week
- Cultural Diversity
- Bread In a Bag
- Reading Partners

Activities

- Breakfast in the Classroom
- Bike Club
- Mentoring
- Student Council
- Teens in Action
- Art Enrichment
- Operation School Bell
- Positive Behavior Support
- Food 4 Kids
- Fine Dining
- Tutoring
- Safety Patrol
- Running Club
- Campfire
- Girl Scouts

Cooper OCCT All Students Scoring Satisfactory or Above
2011-2015

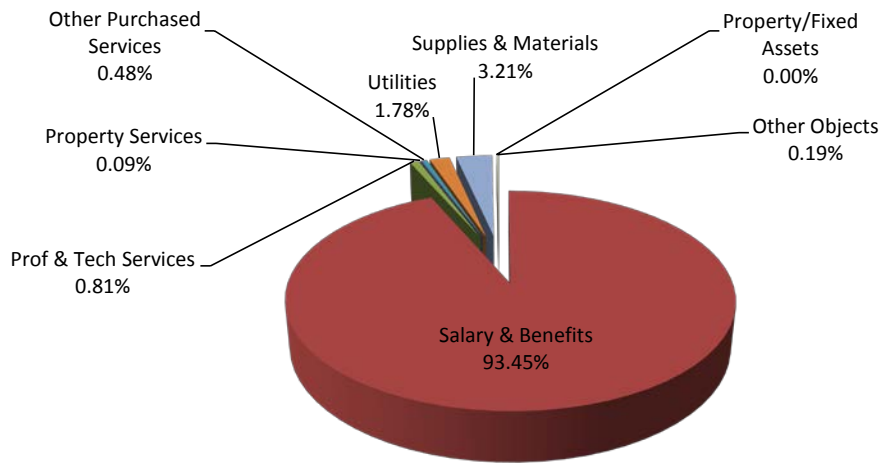


As of November, 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	3,534,553.08	95.10%	3,477,904.01	93.05%	3,482,452.29	93.45%
Prof & Tech Services	15,000.00	0.40%	30,000.00	0.80%	30,000.00	0.81%
Property Services	2,709.50	0.07%	3,368.00	0.09%	3,288.00	0.09%
Other Purchased Services	10,196.08	0.27%	23,188.55	0.62%	17,769.55	0.48%
Utilities	59,851.31	1.61%	66,335.10	1.77%	66,335.10	1.78%
Supplies & Materials	91,977.21	2.47%	134,024.85	3.59%	119,476.98	3.21%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	2,500.00	0.07%	2,700.00	0.07%	7,028.34	0.19%
General Fund Total :	<u>3,716,787.18</u>		<u>3,737,520.51</u>		<u>3,726,350.26</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	816	811
	14TH Day Count	Projected Count
Teachers		
Regular	38.75	37.75
Reserve	0	0
ELL	2	2.5
* Federal/State/Donor	2.5	1.5
Special Ed	7	7
Principal/AP	2	2
Other Certified	3.6	4.1
TA/Para	12.5	12
** Other Non-Instructional	10	9
Other Reserve	0	0
	<u>78.35</u>	<u>75.85</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

DISNEY ELEMENTARY SCHOOL

11702 East 25th Street
Tulsa, Oklahoma 74129
918-925-1480

Donna Gilford, Principal
Grades Served: PK-6



Building Information:

At Disney Elementary School, we are committed to excellence. The staff strives to pursue all avenues of learning to improve student success. The school was named for Walt Disney.

School Colors: Blue and Gold

School Website: <http://disney.tulsaschools.org/>

Staff Information

Advanced degrees	
Doctorate	1
Masters	17
Bachelor	38
National Board Certified	
Experienced (11+ years)	38
Highly Qualified	100%
Attendance (2014-15)	93.46%
Minority	10
Female	48
Male	8

Student Teacher Ratio 14.38 to 1
Classes with 30 or more students: 0

Additional Information

Parents attending Conferences	92%
Total Number of Volunteer Hours	2,919
Library Materials	27,938

Student Information

Total Students as of Oct. 1, 2015: 812

American Indian	1.85%
Asian	2.09%
African American	16.63%
Hispanic	57.02%
Caucasian	15.39%
Pacific Islander	0.86%
Multi	6.16%

Females	49.26%
Males	50.74%

IEP	14.29%
Gifted and Talented	4.19%
English Language Learners	40.02%

Free/reduced lunch	91.69%
Attendance Rate (2014-15)	93.93%

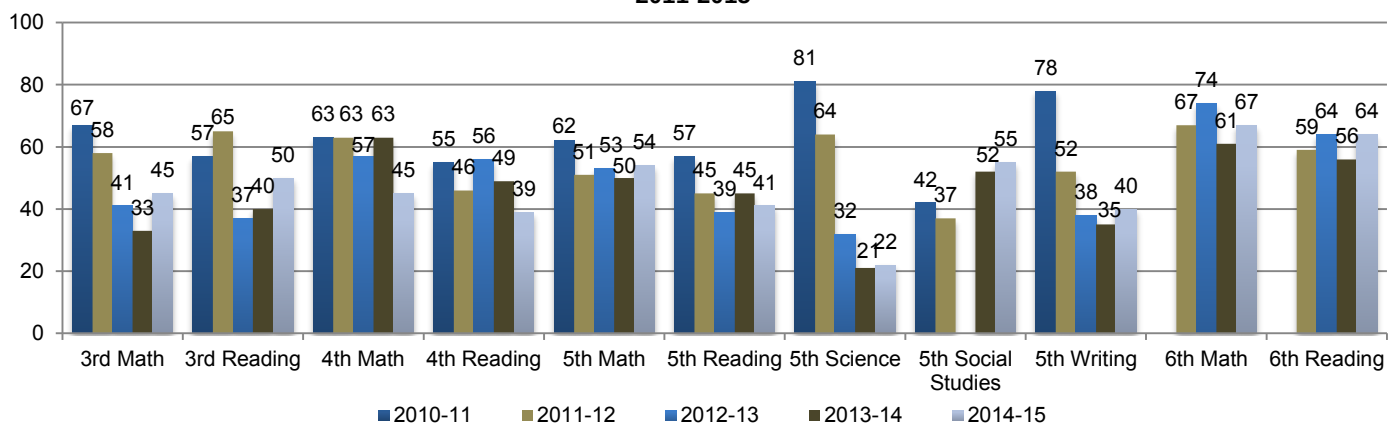
Curriculum

- Full-day Kindergarten
- Full-day 4 year old program at Disney Family Center
- Physical Education –2 full time teacher
- Art program - full-time teacher
- Music program -full-time teacher
- Gift/Talented - full-time teachers
- Study Island online testing program: www.studyisland.com

Activities

- Multi-level tutoring
- Breakfast in the Classroom
- Scouts
- Sports
- Safety Patrol
- Student Service Organizations
- Mentoring
- Comedy Club
- Disney Sound Choir
- Lego Club
- Art Club

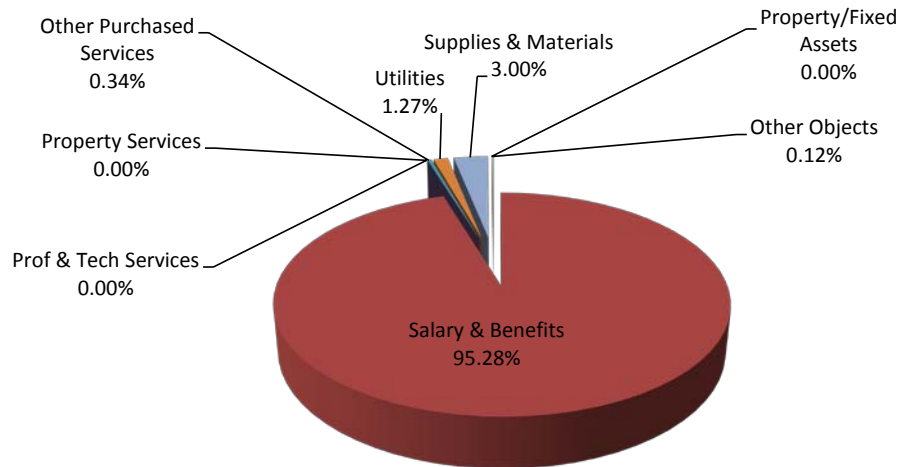
Disney OCCT All Students Scoring Satisfactory or Above
2011-2015



Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	3,923,524.26	92.15%	3,723,775.77	95.44%	3,614,300.56	95.28%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	-	0.00%	-	0.00%	-	0.00%
Other Purchased Services	227,560.95	5.34%	19,971.00	0.51%	12,800.00	0.34%
Utilities	44,535.16	1.05%	48,030.30	1.23%	48,030.30	1.27%
Supplies & Materials	61,235.63	1.44%	109,037.18	2.79%	113,786.31	3.00%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	1,124.00	0.03%	864.00	0.02%	4,522.28	0.12%
General Fund Total :	<u>4,257,980.00</u>		<u>3,901,678.25</u>		<u>3,793,439.45</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	814	788
	14TH Day Count	Projected Count
Teachers		
Regular	40.75	38.75
Reserve	0	0
ELL	2.5	3
* Federal/State/Donor	1.5	0
Special Ed	5	5
Principal/AP	2	2
Other Certified	4.6	4.1
TA/Para	7.5	4
** Other Non-Instructional	11.5	8.5
Other Reserve	0	0
	<u>75.35</u>	<u>65.35</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

DUAL LANGUAGE IMMERSION PROGRAM

2703 North Yorktown Place
Tulsa, Oklahoma 74110
918-925-1400

Liliane Vannoy, Principal
Grades Served: PK-4



Building Information:

School Website: <http://dli.tulsaschools.org/>

The Dual Language Immersion Program is a rigorous academic program from preK-5th grade in which the target language (Spanish) is used as the vehicle of instruction to teach the regular Tulsa Public Schools curriculum. Dual refers to the linguistic balance of our classes, 50% are native Spanish speakers and 50% native English speakers receive instruction in music, physical education and art.

****Dual Language Immersion is a lottery school, requiring an application to be submitted by January 15, 2016.***

Staff Information

Advanced degrees	
Doctorate	1
Masters	5
Bachelor	10
National Board Certified	
Experienced (11+ years)	2
Highly Qualified	100%
Attendance (2014-15)	92.95%
Minority	10
Female	14
Male	2

Student Teacher Ratio
Classes with 30 or more students: 0

Additional Information

Parents attending Conferences	90%
Total Number of Volunteer Hours	411
Total Number of Library Materials	5,330

Student Information

Total Students as of Oct. 1, 2015: 219

American Indian	1.83%
Asian	0.46%
African American	28.31%
Hispanic	54.34%
Caucasian	9.59%
Pacific Islander	0.00%
Multi	5.48%
Females	55.71%
Males	44.29%

IEP	6.85%
Gifted and Talented	10.05%
English Language Learners	44.75%

Free/reduced lunch	82.65%
Attendance Rate (2014-15)	94.76%

Curriculum

- Spanish Dual Immersion Program
- Full day Pre-Kindergarten
- Full day Kindergarten
- Bilingual Library
- Music Program
- Visual Art Program
- Physical Education Program
- Cooperative Learning focus

School Activities

- Back to school Night
- Expectation Nights
- Literacy and Math Nights
- Culture Events
- Tutoring Programs
- Camp Fire Program
- Boy Scout Program

Dual Immersion OCCT Students Scoring Satisfactory or Above
2014-2015

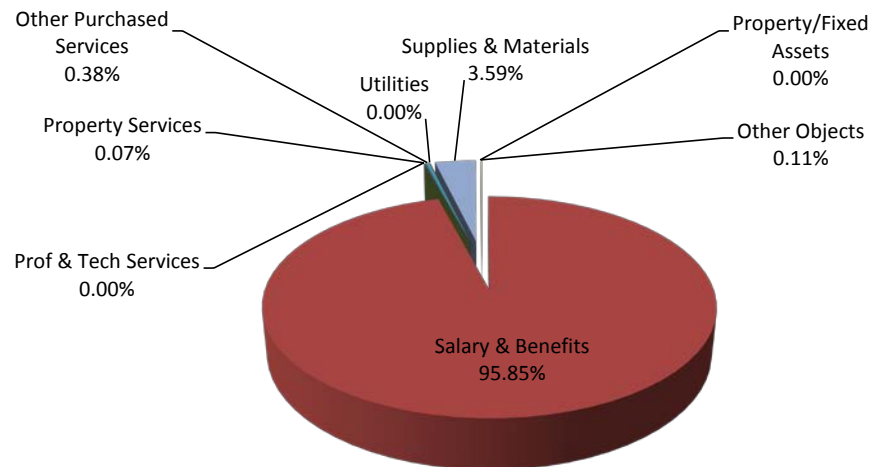


As of November, 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	946,629.94	96.34%	1,056,350.14	95.12%	1,173,836.33	95.85%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	2,271.45	0.23%	442.00	0.04%	800.00	0.07%
Other Purchased Services	2,689.16	0.27%	6,355.16	0.57%	4,602.49	0.38%
Utilities	-	0.00%	-	0.00%	-	0.00%
Supplies & Materials	30,991.10	3.15%	46,796.53	4.21%	44,026.49	3.59%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	-	0.00%	575.00	0.05%	1,399.34	0.11%
General Fund Total :	<u>982,581.65</u>		<u>1,110,518.83</u>		<u>1,224,664.65</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	221	253
	14TH Day Count	Projected Count
Teachers		
Regular	11	13
Reserve	0	0
ELL	1	1
* Federal/State/Donor	1	1
Special Ed	0.5	0.5
Principal/AP	1	1
Other Certified	2.2	2.2
TA/Para	2	2
** Other Non-Instructional	6	5
Other Reserve	0	0
	<u>24.7</u>	<u>25.7</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

EARLY CHILDHOOD DEVELOPMENT CENTER: BUNCHE

5402 N Martin Luther King, Jr. Boulevard
Tulsa, Oklahoma 74126
918-746-9020

Julie Smith, Principal
Grades Served: PK-K



Building Information:

ECDC Bunche is a model early childhood center that provides quality early learning experiences for PreK students throughout the entire TPS district and neighborhood Kindergarteners. The ECDC Bunche community has high expectations. Students at ECDC Bunche will find school to be a joyful experience and will develop a love for lifelong learning. At ECDC Bunche, the foundation for the path to success is paved.

School Website: <http://ecdcbunche.tulsaschools.org/>

Staff Information

Advanced degrees	
Doctorate	0
Masters	7
Bachelor	5
National Board Certified	
Experienced (11+ years)	6
Highly Qualified	100%
Attendance (2014-15)	93.55%
Minority	5
Female	11
Male	1
Student Teacher Ratio	11.21 to 1
Classes with 30 or more students:	0
Parents attending Conferences	77.00%
Number of Library Materials	7,059

Student Information

Total Students as of Oct. 1, 2015: 158	
American Indian	1.90%
Asian	0.63%
African American	62.66%
Hispanic	10.76%
Caucasian	13.92%
Pacific Islander	0.00%
Multi	10.13%
Females	55.06%
Males	44.94%
IEP	5.06%
English Language Learners	5.70%
Free/reduced lunch	93.75%
Attendance (2014-15)	89.48%

Curriculum

- Full day 4 year old program
- Full day Kindergarten
- Computers in the classrooms
- Scholastic Big Day for PreK
- Scholastic iRead for Kindergarten
- Art, Music, and Physical Education for Kindergarten
- Music and Art Integration for PreK
- Character Education
- Handwriting Without Tears
- Character Education
- Handwriting Without Tears

Activities

- Breakfast in the Classroom
- Indoor Motor Room
- Early Childhood Library

The mission of ECDC Bunche is to provide a safe, nurturing environment that will stimulate students to learn and develop responsibility during their introduction to formal education. Developmentally appropriate learning experiences are a vital ingredient for success in future education settings, while developing a love for lifelong learning.

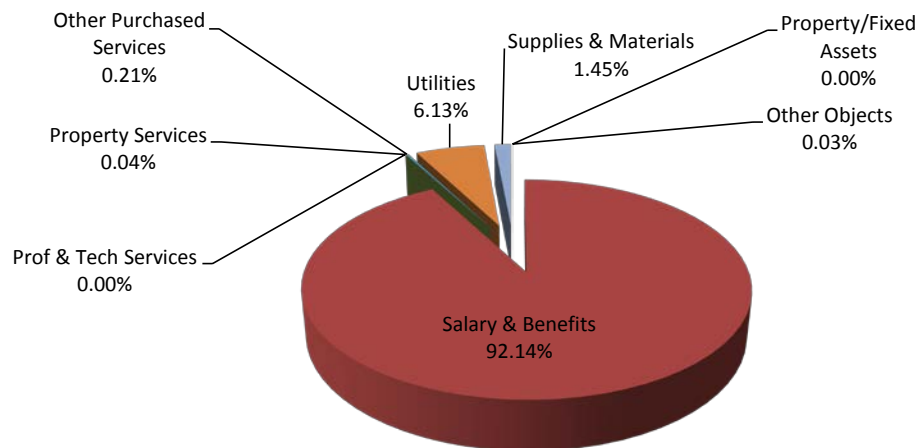
- Utilizes the “whole child” approach by incorporating activities that teach to the multiple learning intelligences to address all learning styles.
- Focuses on language development, literacy-phonemic awareness, number concepts, and math readiness.
- Offers a literature-rich environment with thematic units of instruction as a foundation for lesson preparation
- Incorporates technology with computers in every classroom.
- Provides motor room facility and outdoor playground for the development of large motor skills and social skills as part of the total growth process for every child.

As of November, 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,007,709.05	93.18%	956,067.91	91.64%	912,188.27	92.14%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	474.00	0.04%	639.00	0.06%	400.00	0.04%
Other Purchased Services	5,091.77	0.47%	5,837.34	0.56%	2,073.16	0.21%
Utilities	52,857.03	4.89%	60,665.34	5.81%	60,665.34	6.13%
Supplies & Materials	14,154.64	1.31%	18,582.96	1.78%	14,356.21	1.45%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	1,145.00	0.11%	1,550.16	0.15%	308.00	0.03%
General Fund Total :	<u>1,081,431.49</u>		<u>1,043,342.71</u>		<u>989,990.98</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	159	158
	14TH Day Count	Projected Count
Teachers		
Regular	6.5	5.5
Reserve	0	0
ELL	0	0
* Federal/State/Donor	2	2
Special Ed	0.5	0.5
Principal/AP	1	1
Other Certified	1.5	1.5
TA/Para	5.5	4.5
** Other Non-Instructional	6	5
Other Reserve	0	0
	<u>23</u>	<u>20</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

EARLY CHILDHOOD DEVELOPMENT CENTER: PORTER

1740 W. 41st Street
Tulsa, Oklahoma 74107
918-746-9640

Stephanie Tate, Principal
Grades Served: PK-K



Building Information:

School Website: <http://ecdcporter.tulsaschools.org/>

Vision/Mission: “Building a Strong Foundation for Lifelong Learning”

Motto: “Learning and Growing Together”

Staff Information

Advanced degrees	
Doctorate	1
Masters	6
Bachelor	5
National Board Certified	2
Experienced (11+ years)	7
Highly Qualified	100%
Attendance (2014-15)	93.04%
Minority	1
Female	11
Male	1

Student Teacher Ratio 14.33 to 1
Classes with 30 or more students: 0

Additional Information

Parents attending Conferences	100%
Total Number of Volunteer Hours	416
Library Materials	4,048

Student Information

Total Students as of Oct. 1, 2015: 131

American Indian	12.98%
Asian	0.00%
African American	21.37%
Hispanic	11.45%
Caucasian	41.22%
Pacific Islander	0.00%
Multi	12.98%
Females	47.09%
Males	52.91%

IEP 3.82%
English Language Learners 2.29%

Free/reduced lunch 87.22%
Attendance (2014-15) 88.83%

Curriculum

- Full day 4 year old program with two adults in each classroom
- Balanced Literacy instruction
- Scholastic “Big Day” Curriculum in PK
- Scholastic “I-Read” Software in Kindergarten
- Character Education
- Enrichment Teacher & Arts Integration for Kindergartners
- Computers/iPads in the classroom

Activities

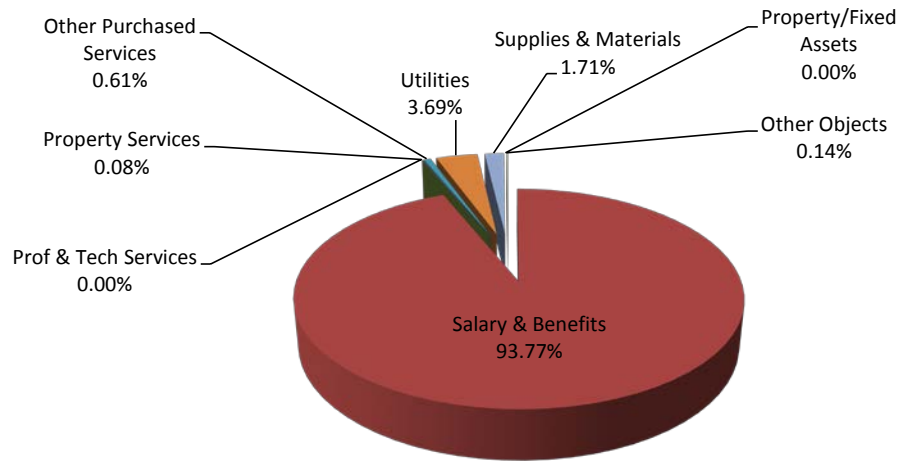
- Early Childhood Library with Daily Book Check-out
- Indoor Activity Room
- Early Childhood Outdoor Playground Equipment
- On-site Therapists from DaySpring Services
- Fresh Fruits and Veggies Program

ECDC Porter is a model early childhood center that provides quality learning experiences for 4 and 5 year olds in Southwest Tulsa. Our mission at ECDC Porter is to focus on the unique learning needs of early childhood, so our students will be prepared for success in future educational settings. The curriculum is based on the “whole child” approach, incorporating activities that teach to multiple intelligences and address all learning styles. Students and staff enjoy working at ECDC Porter, where we are “learning and growing together”.

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,025,543.31	95.57%	896,967.68	91.62%	832,162.81	93.77%
Prof & Tech Services	750.00	0.07%	-	0.00%	-	0.00%
Property Services	732.00	0.07%	548.00	0.06%	700.00	0.08%
Other Purchased Services	2,562.40	0.24%	5,741.17	0.59%	5,419.17	0.61%
Utilities	30,023.03	2.80%	32,775.04	3.35%	32,775.04	3.69%
Supplies & Materials	12,731.48	1.19%	41,898.89	4.28%	15,171.75	1.71%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	740.00	0.07%	1,090.00	0.11%	1,264.70	0.14%
General Fund Total :	<u>1,073,082.22</u>		<u>979,020.78</u>		<u>887,493.47</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	128	131
	14TH Day Count	Projected Count
Teachers		
Regular	5	4.5
Reserve	0	0
ELL	0	0
* Federal/State/Donor	3	2
Special Ed	0	0
Principal/AP	1	1
Other Certified	1.4	1.4
TA/Para	5.67	5
** Other Non-Instructional	5	4
Other Reserve	0	0
	<u>21.07</u>	<u>17.9</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

EISENHOWER INTERNATIONAL SCHOOL

3111 East 56th Street
Tulsa, Oklahoma 74105
918-746-9100

Connie Horner, Principal
Grades Served: PK-5

Building Information:

Eisenhower International School provides a French and Spanish language immersion program for students in kindergarten through fifth grade. Native English speaking students from throughout the TPS district are eligible to apply. Beginning at the kindergarten level, students are immersed in either French or Spanish, learning all academics in their targeted language. English is taught as a subject beginning in late second grade and gradually increased each year. Cultural programming and international understanding support the primary focus of second language learning. Eisenhower students consistently maintain high academic performance while focusing on our mission: *Language Immersion – Opening Minds to a World of Possibilities!*

School Colors: Blue, Silver, and White

School Website: <http://eisenhower.tulsaschools.org>

**Eisenhower requires an application to be submitted by January 15, 2016.*

Staff Information

Advanced degrees	
Doctorate	2
Masters	15
Bachelor	15
National Board Certified	3
Experienced (11+ years)	13
Highly Qualified	100%
Attendance (2014-15)	95.13%
Minority	10
Female	24
Male	8

Student Teacher Ratio 18.24 to 1
Classes with 30 or more students: 1

Additional Information

Parents attending Conferences	100%
Total Number of Volunteer Hours	12,827
Library Materials	28,547

Student Information

Total Students as of Oct. 1, 2015: 555

American Indian	6.49%
Asian	0.36%
African American	12.97%
Hispanic	10.09%
Caucasian	58.02%
Pacific Islander	0.00%
Multi	12.07%

Females	50.45%
Males	49.55%

IEP	11.89%
Gifted and Talented	21.98%
English Language Learners	9.55%

Free/reduced lunch	20.98%
Attendance Rate (2014-15)	96.61%

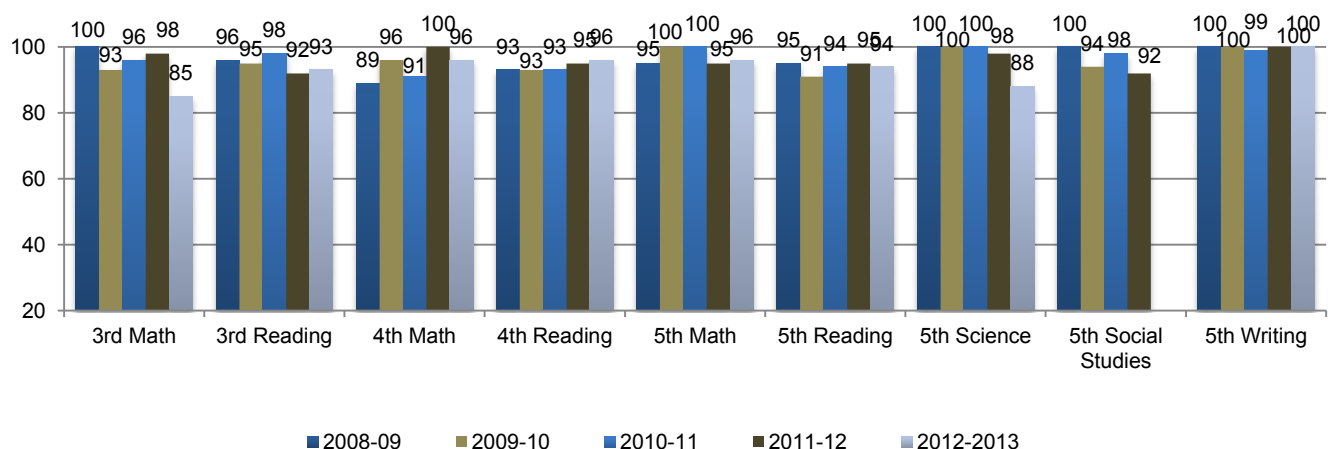
Curriculum

- Half day Pre K program (non-immersion)
- Full Language Immersion Program in French or Spanish
- Physical Education program
- Global Learning Center
- Visual Arts Program
- Orff Music Instruction
- Computer Lab
- Science Enrichment
- Gifted and Talented
- Math Enrichment
- Media Enrichment
- Strings Program
- Speech Arts

Activities

- Student Exchange Program
- Orff Ensemble
- Kids World/International Fair
- Young Rembrandts Art Class
- Sports- soccer, basketball, volleyball
- Eisenhower Chess Club
- Hispanic Festival
- Mardi Gras
- Junior Great Books
- Before & After Care
- Running Club
- Scouts
- Student UN
- Safety Patrol

Eisenhower OCCT All Students Scoring Satisfactory or Above 2009-2013

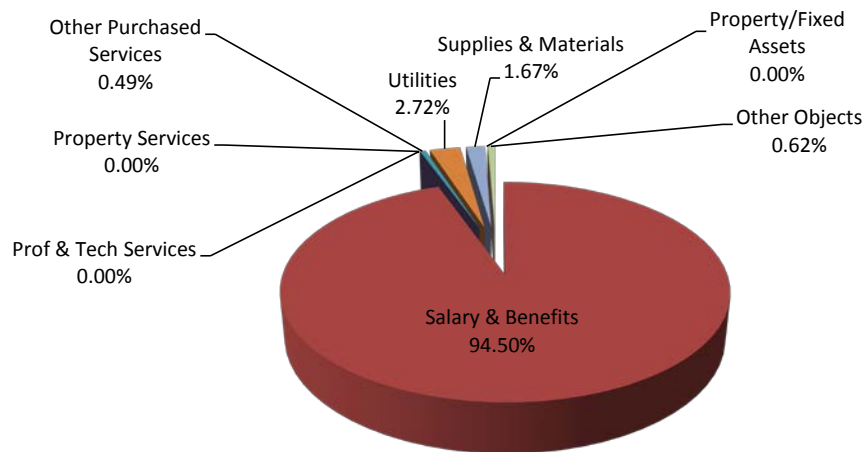


As of November, 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,645,533.78	95.66%	2,738,986.75	94.71%	2,712,798.68	94.50%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	-	0.00%	4.00	0.00%	-	0.00%
Other Purchased Services	3,478.34	0.13%	14,072.77	0.49%	14,200.00	0.49%
Utilities	58,558.73	2.12%	78,000.00	2.70%	78,000.00	2.72%
Supplies & Materials	57,990.12	2.10%	60,799.98	2.10%	47,944.16	1.67%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	-	0.00%	-	0.00%	17,742.30	0.62%
General Fund Total :	<u>2,765,560.97</u>		<u>2,891,863.50</u>		<u>2,870,685.14</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	550	571
	14TH Day Count	Projected Count
Teachers		
Regular	25.12	27.12
Reserve	0	0
ELL	1	1
* Federal/State/Donor	1	1
Special Ed	0	0
Principal/AP	2	2
Other Certified	4.1	3.1
TA/Para	12	12
** Other Non-Instructional	8	6.5
Other Reserve	3	0
	<u>56.22</u>	<u>52.72</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

ELIOT ELEMENTARY SCHOOL

1442 East 36th Street
Tulsa, Oklahoma 74105
918-746-8700 FAX 918-746-8715

Sharon Holt, Principal
Grades Served: PK-5



Building Information:

Located in historic Brookside, Eliot Elementary was opened in 1928. It was named after Charles W. Eliot, an American educator and early president of Harvard University. A talented and dedicated staff provides a program of research-based curriculum and instruction to meet the needs of all students. Eliot has a long tradition of educational excellence and strong parent and community support.

School Colors: Purple and Gold

School Website: <http://eliot.tulsaschools.org>

Staff Information

Advanced degrees	
Masters	11
Bachelor	16
National Board Certified	3
Experienced (11+ years)	19
Highly Qualified	100%
Attendance (2014-15)	92.65%
Minority	1
Female	22
Male	5

Student Teacher Ratio 14.52 to 1
Classes with 30 or more students: 0

Additional Information

Parents attending Conferences	90%
Total Number of Volunteer Hours	2,115
Library Materials	16,280

Student Information

Total Students as of Oct. 1, 2015: 391

American Indian	9.72%
Asian	0.51%
African American	5.88%
Hispanic	4.60%
Caucasian	71.10%
Pacific Islander	0.00%
Multi	8.18%
Females	50.38%
Males	49.62%

IEP	15.60%
Gifted and Talented	16.62%
English Language Learners	2.56%

Free/reduced lunch	28.64%
Attendance Rate (2014-15)	95.13%

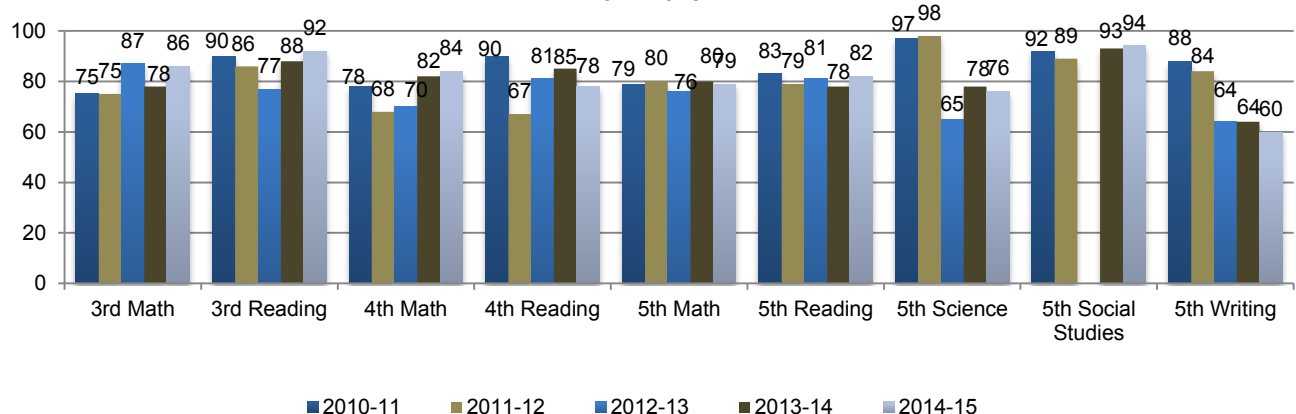
Curriculum

Full day Kindergarten
Half day Pre-K
Action Based Learning Lab
Science Enrichment
Physical Education
Art program
Music program
Strings Program
Gifted and Talented
Teaching Garden
Technology enriched classrooms
Character education

Activities

Student Council
Breakfast program
Safety Patrol
After School Care
Hand Bell Choir
Engineering Club
Junior Great Books
Young Rembrandts
Running Club
After school Spanish classes (1st-5th)
Bike Club
Stage Crew
Student Lego Club
Newspaper
Yearbook

**Eliot OCCT All Students Scoring Satisfactory or Above
2011-2015**

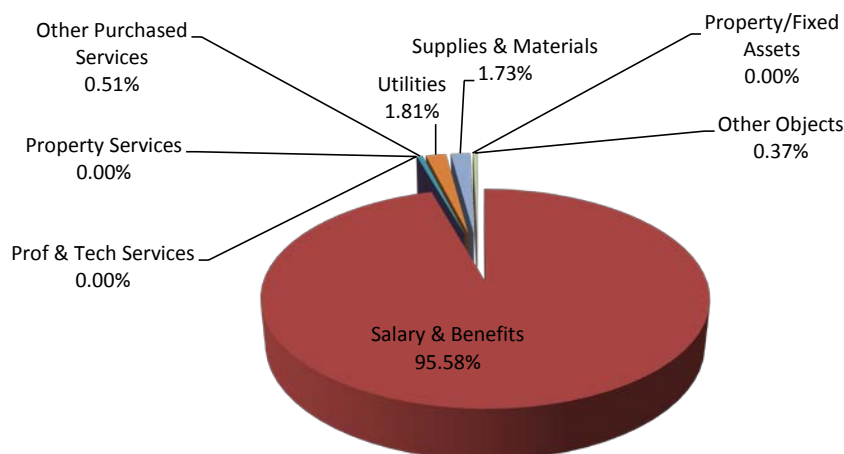


As of November, 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,036,830.59	96.26%	2,055,946.91	95.92%	1,915,519.36	95.58%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	-	0.00%	20.00	0.00%	-	0.00%
Other Purchased Services	1,637.22	0.08%	9,553.10	0.45%	10,225.90	0.51%
Utilities	36,400.66	1.72%	36,215.32	1.69%	36,215.32	1.81%
Supplies & Materials	40,828.85	1.93%	41,004.03	1.91%	34,744.46	1.73%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	200.00	0.01%	700.00	0.03%	7,490.82	0.37%
General Fund Total :	<u>2,115,897.32</u>		<u>2,143,439.36</u>		<u>2,004,195.86</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	385	382
	14TH Day Count	Projected Count
Teachers		
Regular	21.18	20.18
Reserve	0	0
ELL	0.5	0.5
* Federal/State/Donor	0	0
Special Ed	2	2
Principal/AP	1	1
Other Certified	2.9	2.9
TA/Para	2.75	2.5
** Other Non-Instructional	6.5	5.5
Other Reserve	0	0
	<u>36.83</u>	<u>34.58</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

909 North Boston Avenue
Tulsa, Oklahoma 74106
918-925-1320



TULSA

PUBLIC SCHOOLS

Tammy States, Principal
Grades Served: PK-6



Building Information:

Emerson is located just north of downtown. Students are provided with many real-world connections. Our highly qualified and enthusiastic teachers provide unique learning opportunities for students to succeed in life.

School Colors: Blue and Yellow

School Website: <http://emerson.tulsaschools.org>

Staff Information

Advanced degrees	
Doctorate	0
Masters	9
Bachelor	16
National Board Certified	
Experienced (11+ years)	12
Highly Qualified	100%
Attendance (2014-15)	91.18%
Minority	5
Female	24
Male	1

Student Teacher Ratio 12.2 to 1
Classes with 30 or more students: 0

Additional Information

Parents attending Conferences	80%
Total Number of Volunteer Hours	2,773
Library Materials	16,189

Student Information

Total Students as of Oct. 1, 2015: 293

American Indian	4.10%
Asian	0.68%
African American	67.58%
Hispanic	6.83%
Caucasian	7.85%
Pacific Islander	1.02%
Multi	11.95%

Females	47.78%
Males	52.22%

IEP	12.97%
Gifted and Talented	4.44%
English Language Learners	4.78%

Free/reduced lunch	83.72%
Attendance Rate (2014-15)	93.40%

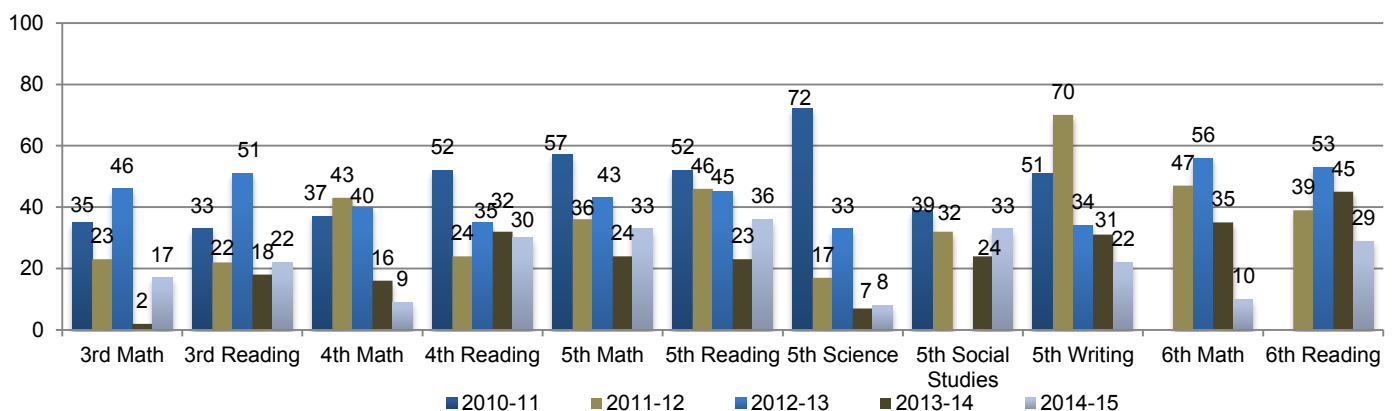
Curriculum

- Full day Kindergarten
- Full day 4 year old program
- Tutoring
- Computer Lab
- Physical Education program
- Art Program
- 5th and 6th Grade Strings

Activities

- Safety Patrol
- Breakfast program
- Boy Scouts
- Urban Agriculture
- School Newspaper
- Girl Scouts
- New Hope
- Student Council
- Girls Art School
- Bike Club

Emerson OCCT All Students Scoring Satisfactory or Above
2010-2014

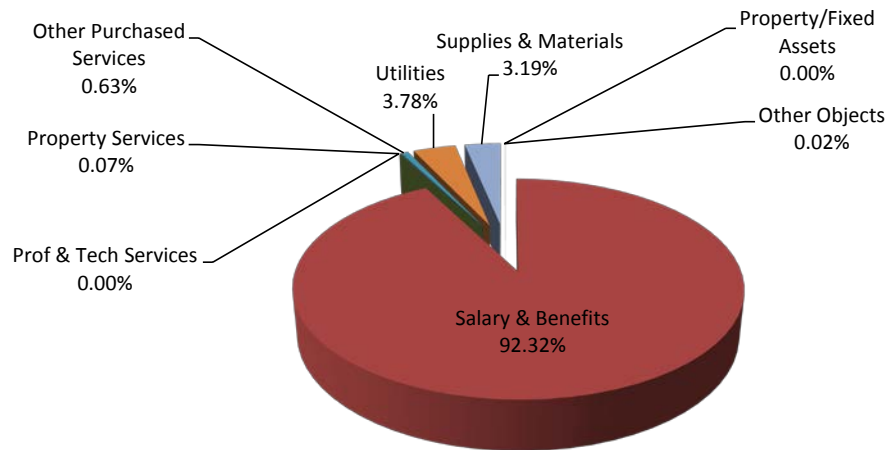


As of November, 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,696,642.36	94.53%	1,599,853.80	91.07%	1,562,204.86	92.32%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	7,135.50	0.40%	2,410.00	0.14%	1,132.00	0.07%
Other Purchased Services	654.95	0.04%	10,595.93	0.60%	10,651.00	0.63%
Utilities	53,003.06	2.95%	64,040.11	3.65%	64,040.11	3.78%
Supplies & Materials	37,381.00	2.08%	79,609.01	4.53%	53,907.98	3.19%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	-	0.00%	200.00	0.01%	260.42	0.02%
General Fund Total :	<u>1,794,816.87</u>		<u>1,756,708.85</u>		<u>1,692,196.37</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	290	275
	14TH Day Count	Projected Count
Teachers		
Regular	15	15
Reserve	1	0
ELL	0.5	0.5
* Federal/State/Donor	0.5	0.5
Special Ed	1.5	1.5
Principal/AP	1	1
Other Certified	3.5	2.5
TA/Para	4.5	2
** Other Non-Instructional	6.85	6
Other Reserve	0	0
	<u>34.35</u>	<u>29</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

EUGENE FIELD ELEMENTARY SCHOOL

2249 South Phoenix Avenue
Tulsa, Oklahoma 74107
918-746-8840

Dr. Sheila Riley, Principal
Grades Served: PK-6



Building Information:

Eugene Field Elementary is named after the poet, Eugene Field, author of many poems and short stories during the late 19th Century. One of his most famous poems is "Winken, Blinken, and Nod". The original building was built in 1922, but was replaced by a new building in October 2005. There are many of the original architectural structures that were integrated into the new building. The entryway arch and columns were from the old structure, as well as the columns outside of the library.

School Colors: Blue and White

School Website: <http://eugenefield.tulsaschools.org/>

Staff Information

Advanced degrees	
Doctorate	0
Masters	12
Bachelor	15
National Board Certified	
Experienced (11+ years)	7
Highly Qualified	100%
Attendance (2014-15)	90.98%
Minority	3
Female	25
Male	2

Student Teacher Ratio 15.15 to 1
Classes with 30 or more students: 0

Additional Information

Parents attending Conferences	86%
Total Number of Volunteer Hours	2,508
Library Materials	14,242

Student Information

Total Students as of Oct. 1, 2015: 372

American Indian	6.72%
Asian	1.08%
African American	37.90%
Hispanic	18.01%
Caucasian	20.16%
Pacific Islander	0.27%
Multi	15.86%
Females	48.39%
Males	51.61%

IEP	15.86%
Gifted and Talented	2.42%
English Language Learners	11.56%

Free/reduced lunch	89.49%
Attendance Rate (2014-15)	91.49%

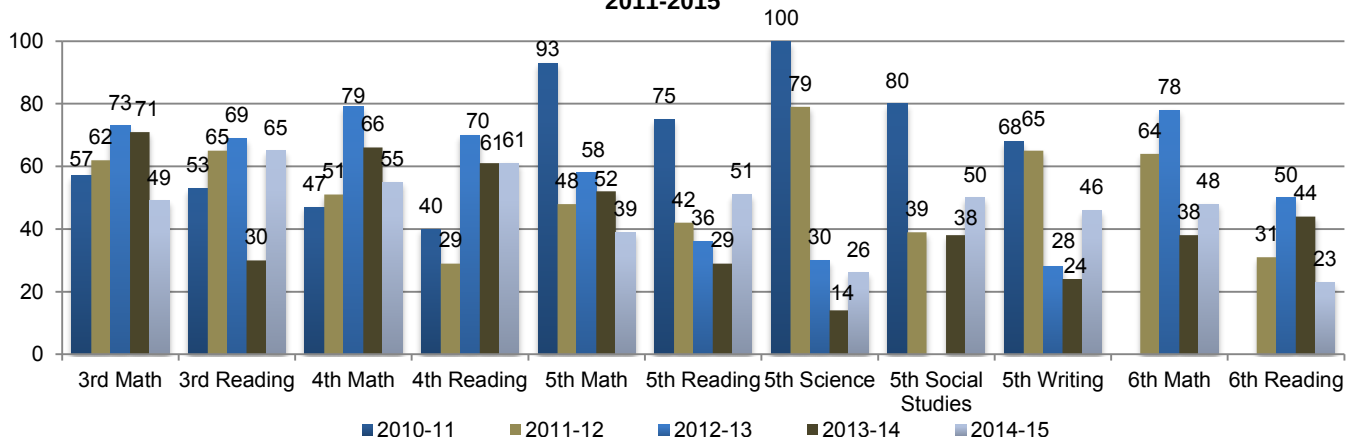
Curriculum

- Full day Kindergarten
- Full day 4 year old program
- Music Program
- Art Program
- Physical Education Program
- Social Services available
- Continuous Learning Calendar

Activities

- Mentoring
- Breakfast program
- Before and After School Care
- Global Gardens
- Tutoring
- After School Programs:
 - Sports
 - Scouts
 - Bicycling
 - Hiking

**Eugene Field OCCT All Students Scoring Satisfactory or Above
2011-2015**

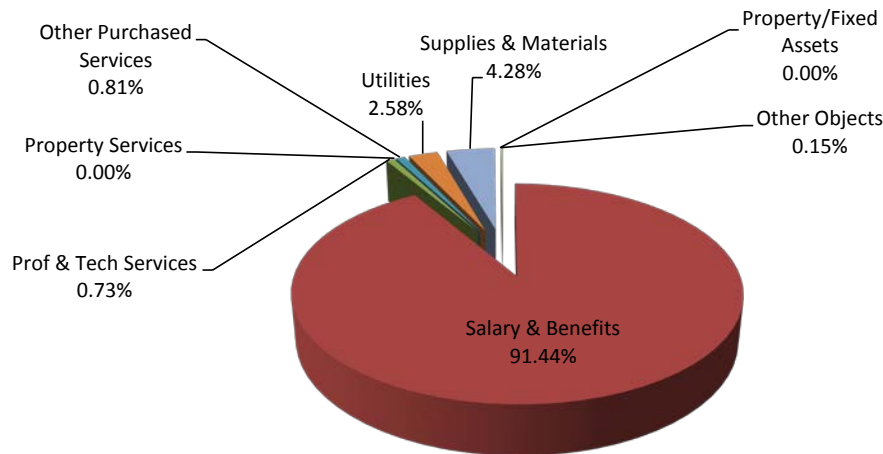


As of November, 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,889,837.09	94.66%	1,803,224.58	90.45%	1,869,014.39	91.44%
Prof & Tech Services	16,600.00	0.83%	30,000.00	1.50%	15,000.00	0.73%
Property Services	4,206.72	0.21%	766.00	0.04%	-	0.00%
Other Purchased Services	9,737.45	0.49%	16,493.21	0.83%	16,626.00	0.81%
Utilities	50,668.24	2.54%	52,720.14	2.64%	52,720.14	2.58%
Supplies & Materials	25,296.70	1.27%	89,267.90	4.48%	87,563.02	4.28%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	203.00	0.01%	1,210.00	0.06%	3,033.50	0.15%
General Fund Total :	<u>1,996,549.20</u>		<u>1,993,681.83</u>		<u>2,043,957.05</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	371	355
	14TH Day Count	Projected Count
Teachers		
Regular	19	19
Reserve	0	0
ELL	1	1
* Federal/State/Donor	3	1.5
Special Ed	2	3
Principal/AP	1	1
Other Certified	3.5	2.5
TA/Para	7	5
** Other Non-Instructional	6.5	5.5
Other Reserve	0	0
	<u>43</u>	<u>38.5</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

GILCREASE ELEMENTARY SCHOOL

5550 Martin Luther King Jr. Blvd.
Tulsa, Oklahoma 74126
918-746-9600

Tasha Johnson, Principal
Grades Served: 1-6



Building Information:

Gilcrease is committed to providing a quality education for **EVERY** child who enters. Through the combined efforts of our families, faculty, and staff, we are positively impacting our community one child at a time.

School Uniform: Polo Shirts- Navy, Burgundy, White and Black; Bottoms- Navy, Black, and Khaki

School Website: <http://gilcrease.tulsaschools.org>

"Home of the World Changers"

Staff Information

Advanced degrees	
Doctorate	0
Masters	10
Bachelor	23
National Board Certified	
Experienced (11+ years)	10
Highly Qualified	100%
Attendance (2014-15)	93.80%
Minority	12
Female	27
Male	6

Student Teacher Ratio 14.97 to 1
Classes with 30 or more students: 0

Additional Information

Parents attending Conferences	30%
Total Number of Volunteer Hours	449
Library Materials	19,611

Student Information

Total Students as of Oct. 1, 2015: 429

American Indian	2.80%
Asian	0.23%
African American	57.58%
Hispanic	13.99%
Caucasian	14.92%
Pacific Islander	0.00%
Multi	10.49%

Females	48.95%
Males	51.05%

IEP	18.88%
Gifted and Talented	2.56%
English Language Learners	7.69%

Free/reduced lunch	87.35%
Attendance Rate (2014-15)	88.99%

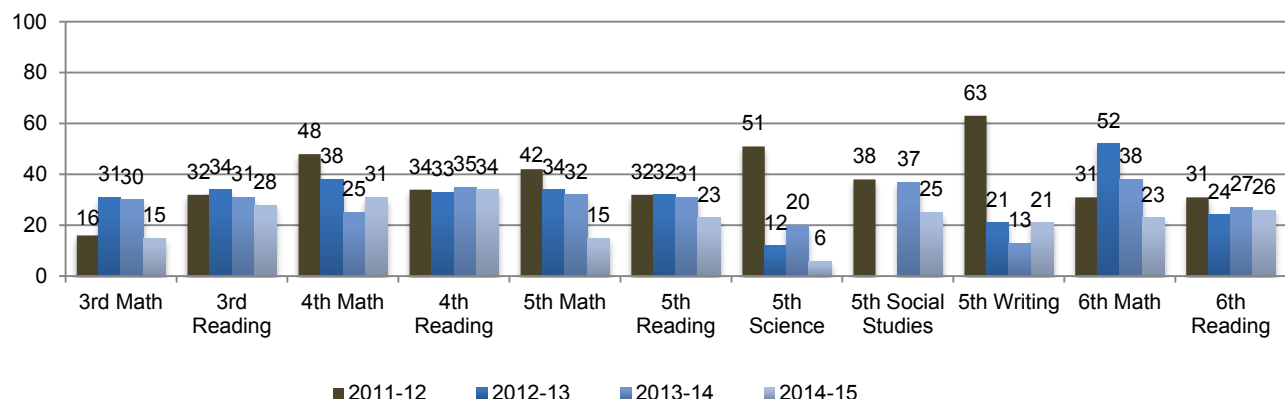
Curriculum

- Literacy First Diagnostic Reading Program
- Departmentalized 4th-6th grade classes
- Full time Art and PE
- Two student computer labs
- Scholastic Reading Programs: iRead, Read180, & System44

Activities

- Student Council
- Safety Patrol
- Girl Scouts
- Basketball and Soccer Teams
- Varied after school opportunities
- Lunch and Reading Buddy Program
- On-site Math tutor
- On-going field experiences

Gilcrease OCCT All Students Scoring Satisfactory or Above
2012-2015

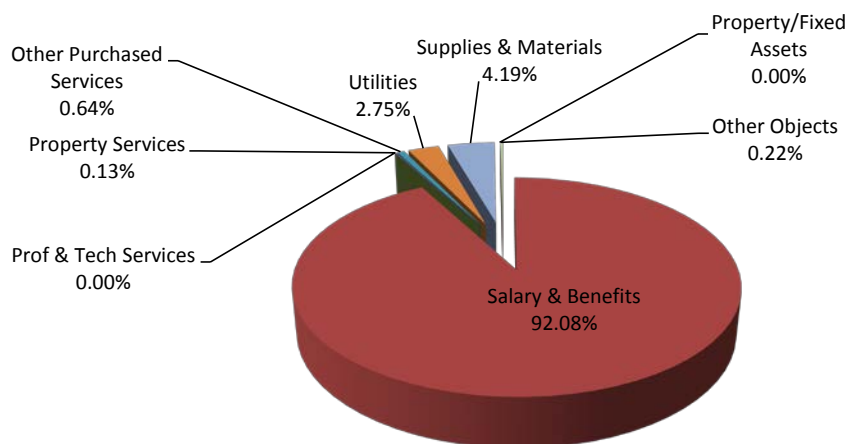


As of November, 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,030,061.20	94.68%	2,160,674.06	91.98%	2,124,375.81	92.08%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	1,183.00	0.06%	2,853.00	0.12%	3,000.00	0.13%
Other Purchased Services	13,544.17	0.63%	12,678.70	0.54%	14,759.70	0.64%
Utilities	62,846.63	2.93%	63,444.81	2.70%	63,444.81	2.75%
Supplies & Materials	34,339.82	1.60%	106,608.77	4.54%	96,568.73	4.19%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	2,196.00	0.10%	2,749.00	0.12%	4,988.60	0.22%
General Fund Total :	<u>2,144,170.82</u>		<u>2,349,008.34</u>		<u>2,307,137.65</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	416	436
	14TH Day Count	Projected Count
Teachers		
Regular	19.5	22
Reserve	3	0
ELL	0.5	0.5
* Federal/State/Donor	1	0
Special Ed	4	4.5
Principal/AP	1	2
Other Certified	2.7	2.7
TA/Para	9	6
** Other Non-Instructional	8.5	6.5
Other Reserve	0	0
	<u>49.2</u>	<u>44.2</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

GRIMES ELEMENTARY SCHOOL

3213 East 56th Street
Tulsa, Oklahoma 74105
918-746-8720



TULSA

PUBLIC SCHOOLS

Dawn Henley, Principal
Grades Served: PK-6



Building Information:

Grimes teachers believe that children are our most precious resource. Our curriculum reflects high expectations through our emphasis on academic excellence and successful learning experiences. Our learning environment is centered on developing mastery of reading, writing, math, social studies, and science, as well as opportunities to develop talents in fine arts and physical education. Every day is a great day for learning at Grimes! **School Colors:** Red, White & Blue

Mascot: Chargers

School Website: <http://grimes.tulsaschools.org>

Staff Information

Advanced degrees	
Masters	12
Bachelor	12
National Board Certified	
Experienced (11+ years)	18
Highly Qualified	100%
Attendance (2014-15)	89.88%
Minority	4
Female	24
Male	0

Student Teacher Ratio 11.75 to 1
Classes with 30 or more students: 0

Additional Information

Parents attending Conferences	97%
Total Number of Volunteer Hours	1,021
Library Materials	16,290

Student Information

Total Students as of Oct.1, 2015: 275

American Indian	5.82%
Asian	1.09%
African American	35.27%
Hispanic	10.55%
Caucasian	37.09%
Pacific Islander	0.00%
Multi	10.18%

Females	50.91%
Males	49.09%

IEP	16.00%
Gifted and Talented	5.82%
English Language Learners	7.27%

Free/reduced lunch	75.82%
Attendance Rate (2014-15)	93.48%

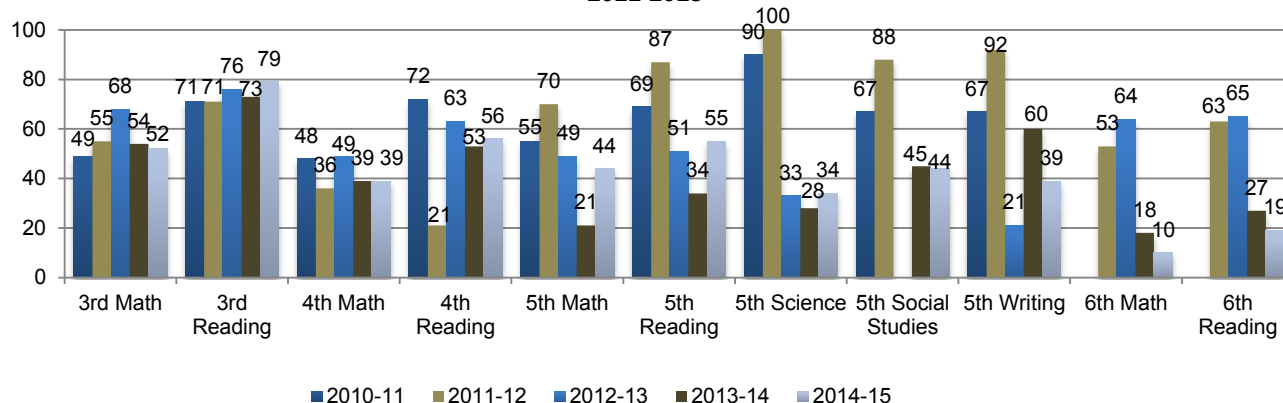
Curriculum

- Full Day Kindergarten
- Full Day 4 Year Old Program
- Science Enrichment
- 6th Grade Band
- Orff Music Program
- Tutoring and Mentoring
- Art Enrichment
- Computer Lab in Library
- Physical Education Program
- Gifted and Talented Program
- Junior Achievement Curriculum

Activities

- Student Council
- Harwelden Arts
- Art Competitions
- After Care
- Student Council
- Young Rembrandts
- Oklahoma A+ Schools Network
- Parent Teacher Association
- Family Math and Literacy Nights
- Junior Achievement BizTown 5th Grade
- Safety Patrol
- Scouts
- Facts Masters
- Science Fair

Grimes OCCT All Students Scoring Satisfactory or Above
2011-2015

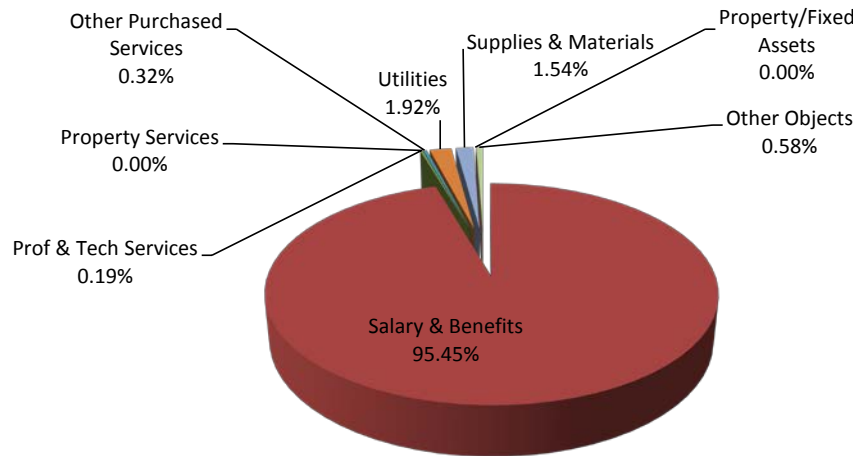


As of November, 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,881,052.29	96.65%	1,838,859.52	94.13%	1,807,319.20	95.45%
Prof & Tech Services	-	0.00%	3,600.00	0.18%	3,600.00	0.19%
Property Services	800.00	0.04%	1,000.00	0.05%	-	0.00%
Other Purchased Services	5,090.95	0.26%	7,444.20	0.38%	6,000.00	0.32%
Utilities	32,634.51	1.68%	36,360.07	1.86%	36,360.07	1.92%
Supplies & Materials	25,790.39	1.33%	65,874.80	3.37%	29,081.50	1.54%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	870.00	0.04%	389.00	0.02%	11,060.79	0.58%
General Fund Total :	<u>1,946,238.14</u>		<u>1,953,527.59</u>		<u>1,893,421.56</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	277	268
	14TH Day Count	Projected Count
Teachers		
Regular	13.75	15.75
Reserve	3	0
ELL	0.5	0.5
* Federal/State/Donor	3	3
Special Ed	0	0
Principal/AP	1	1
Other Certified	2.6	2.6
TA/Para	7	5
** Other Non-Instructional	6	5
Other Reserve	0	0
	<u>36.85</u>	<u>32.85</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

GRISSOM ELEMENTARY SCHOOL

6646 South 73rd East Avenue
Tulsa, Oklahoma 74133
918-833-9460

Brent Rowland, Principal
Grades Served: PK-6



Building Information:

Built in 1969, Grissom Elementary was named for Virgil "Gus" Grissom, command pilot of the first three-man Apollo flight. Following in his footsteps as an explorer, Grissom students explore the world around them through the lenses of academics, art, and physical activity. Grissom offers visual art, band, and strings, a running club that involves over 100 students daily, and a vibrant culture of arts and literacy with an emphasis on safety (physically, emotionally, and intellectually), relationships, collaboration, and personal growth. Grissom celebrates its commitment to arts education and the multiple intelligences by participating as an Oklahoma A+ demonstration school, a group of schools dedicated to experiential learning that incorporates arts and creativity.

School Colors: Blue and Gold

School Website: <http://grissom.tulsaschools.org>

Staff Information

Advanced degrees	
Doctorate	1
Masters	5
Bachelor	21
National Board Certified	7
Experienced (11+ years)	14
Highly Qualified	100%
Attendance (2014-15)	94.55%
Minority	3
Female	25
Male	2

Student Teacher Ratio 13.07 to 1
Classes with 30 or more students: 0

Additional Information

Parents attending Conferences	96%
Total Number of Volunteer Hours	3,048
Library Materials	16,866

Student Information

Total Students as of Oct. 1, 2015: 353

American Indian	5.67%
Asian	1.13%
African American	11.61%
Hispanic	15.58%
Caucasian	48.44%
Pacific Islander	1.98%
Multi	15.58%

Females	47.59%
Males	52.41%

IEP	11.33%
Gifted and Talented	8.50%
English Language Learners	8.78%

Free/reduced lunch	44.92%
Attendance Rate (2014-15)	95.22%

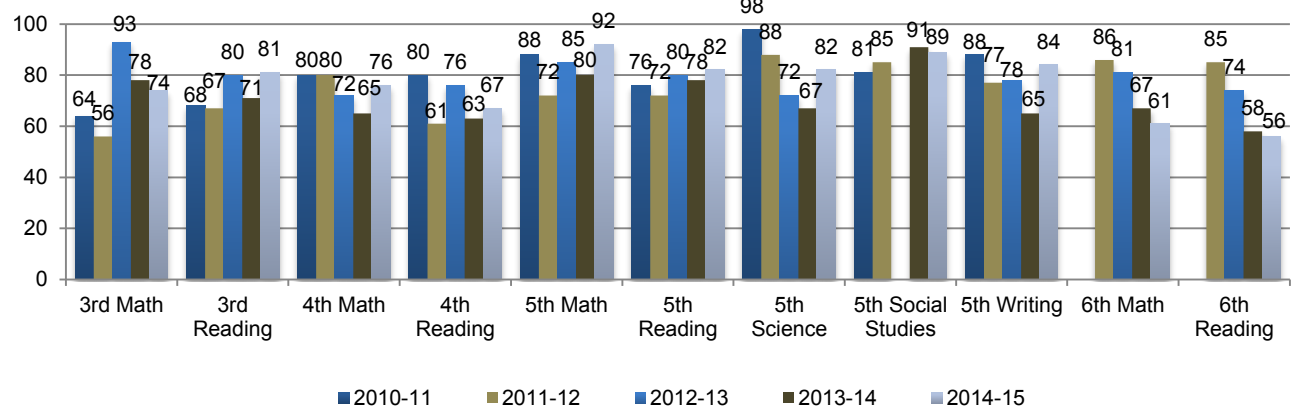
Curriculum

- Full day Kindergarten
- Full day 4 year old program
- Music program (vocal, drums, strings and Orff instruments)
- Visual Art program
- Gifted and Talented Program
- Health and Nutrition Program
- Computer Lab
- Physical Education program
- Junior Achievement
- A+ Arts Integration

Activities

- Student Council
- Athletic Teams
- Robotics
- Arts and Literacy Laboratories
- Scouts
- Safety Patrol
- 101 Mile Running Club
- After school tutoring
- Breakfast program
- After School Care

**Grissom OCCT All Students Scoring Satisfactory or Above
2011-2015**

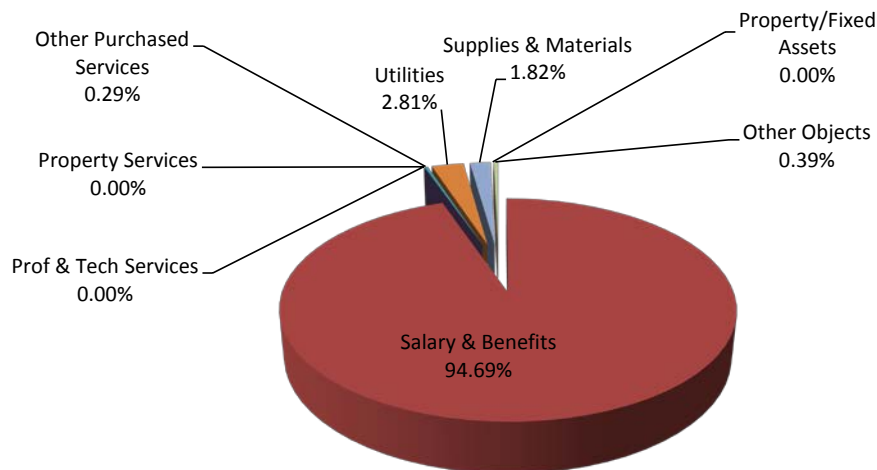


As of November, 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,893,639.01	95.87%	1,834,424.36	94.92%	1,797,381.47	94.69%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	381.93	0.02%	1,416.00	0.07%	-	0.00%
Other Purchased Services	4,245.34	0.21%	8,509.60	0.44%	5,500.00	0.29%
Utilities	45,233.23	2.29%	53,250.44	2.76%	53,250.44	2.81%
Supplies & Materials	31,100.51	1.57%	34,335.09	1.78%	34,484.34	1.82%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	653.94	0.03%	585.00	0.03%	7,459.84	0.39%
General Fund Total :	<u>1,975,253.96</u>		<u>1,932,520.49</u>		<u>1,898,076.09</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	357	350
	14TH Day Count	Projected Count
Teachers		
Regular	17.38	17.38
Reserve	1	0
ELL	0.5	0.5
* Federal/State/Donor	1	1
Special Ed	2.5	3
Principal/AP	1	1
Other Certified	2.6	2.6
TA/Para	5	3
** Other Non-Instructional	7	6
Other Reserve	0	0
	<u>37.98</u>	<u>34.48</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

HAMILTON ELEMENTARY SCHOOL

2316 North Norwood Place East
Tulsa, Oklahoma 74115
918-746-9440



TULSA
PUBLIC SCHOOLS

Tera Hering, Principal
Grades Served: PK-6

Building Information:

Here at Hamilton, we are family! We focus on rigorous curriculum and strong relationships with our students to help them to college and beyond. Our core values are Leadership, Kindness, Grit and Hope.

School Colors: Royal Blue and White

School Website: <http://hamilton.tulsaschools.org>



Staff Information

Advanced degrees	
Doctorate	0
Masters	10
Bachelor	27
National Board Certified	1
Experienced (11+ years)	9
Highly Qualified	100%
Attendance (2014-15)	89.73%
Minority	6
Female	31
Male	6

Student Teacher Ratio 13.6 to 1
Classes with 30 or more students: 0

Additional Information

Parents attending Conferences	95%
Total Number of Volunteer Hours	1,089
Library Materials	16,150

Student Information

Total Students as of Oct. 1, 2015: 523

American Indian	6.12%
Asian	0.19%
African American	11.85%
Hispanic	55.45%
Caucasian	17.40%
Pacific Islander	0.19%
Multi	8.809%

Females	47.80%
Males	52.20%

IEP	18.55%
Gifted and Talented	2.87%
English Language Learners	36.33%

Free/reduced lunch	87.16%
Attendance Rate (2014-15)	93.20%

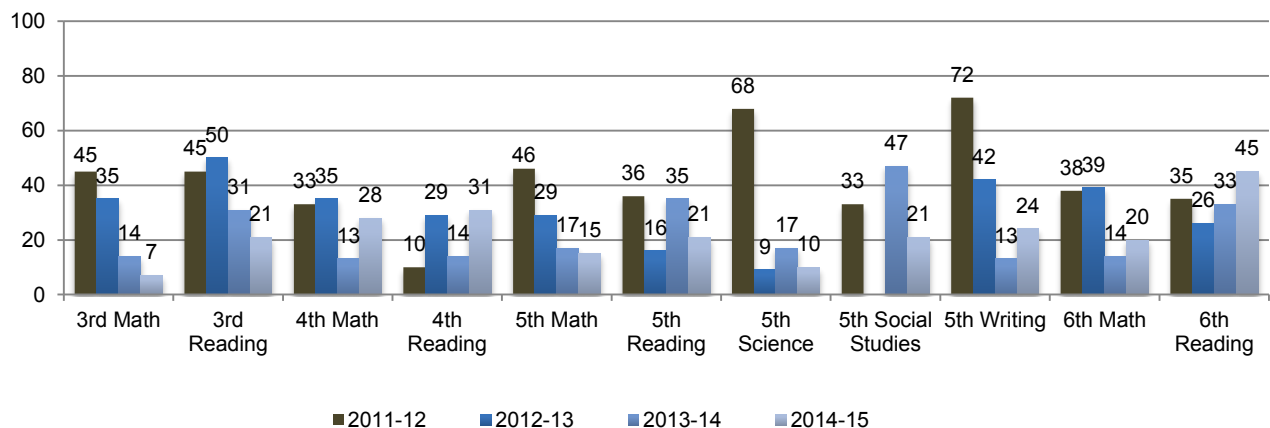
Curriculum

- Full day Kindergarten
- Full day 4 year old program
- CAP 3-year old classrooms
- Scholastic Reading: Big Day for Pre-K,
- Eureka Math
- iRead, Read180, and System 44
- English Language Learner Program
- Art/Music/Physical Education

Activities

- Student Council
- Breakfast Program
- Good News Club
- Family Literacy and Math Nights
- Cheer Club
- After School Tutoring
- Indian Education Tutoring
- Show Choir
- Cub Scouts
- Family and Children Services
- Chess Club
- Camp Fire
- Robotics Club

**Hamilton OCCT All Students Scoring Satisfactory or Above
2012-2015**

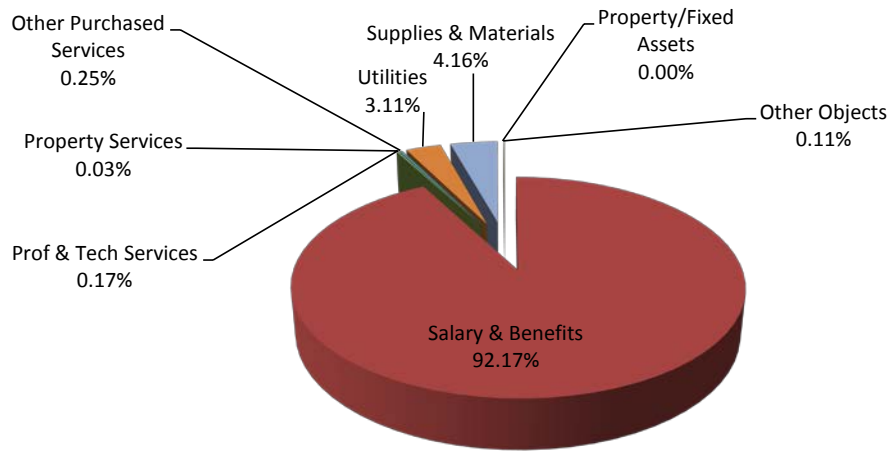


As of November, 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,670,760.69	94.61%	2,602,523.86	91.20%	2,731,203.28	92.17%
Prof & Tech Services	-	0.00%	5,000.00	0.18%	5,000.00	0.17%
Property Services	1,439.60	0.05%	2,024.00	0.07%	1,000.00	0.03%
Other Purchased Services	6,238.19	0.22%	9,824.00	0.34%	7,388.00	0.25%
Utilities	79,092.09	2.80%	92,130.00	3.23%	92,130.00	3.11%
Supplies & Materials	65,088.97	2.31%	141,843.94	4.97%	123,265.12	4.16%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	339.00	0.01%	280.00	0.01%	3,152.80	0.11%
General Fund Total :	<u>2,822,958.54</u>		<u>2,853,625.80</u>		<u>2,963,139.20</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	521	511
	14TH Day Count	Projected Count
Teachers		
Regular	25.5	26.5
Reserve	2	0
ELL	1.5	2
* Federal/State/Donor	1	1
Special Ed	5	6
Principal/AP	1	2
Other Certified	2.9	2.9
TA/Para	20	12
** Other Non-Instructional	9.5	7
Other Reserve	0	0
	<u>68.4</u>	<u>59.4</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

HAWTHORNE ELEMENTARY SCHOOL

1105 East 33rd Street North
Tulsa, Oklahoma 74106
918-925-1340

Dr. Estella Bitson, Principal
Grades Served: PK-6



Building Information:

Hawthorne Community School is a great place to learn. The Hawthorne faculty and staff provide a learning environment that enables all students to maximize and achieve their learning potential. Our intent is to provide the opportunity to achieve understanding, knowledge, skills, and attitudes that will equip students to become literate lifters of the world. As educators in partnership with parents and other community resources, we also endeavor to provide society with individuals who will use their education to preserve, protect, and improve upon the basic institutions that make up the American way of life.

School Colors: Red and White

School Website: <http://hawthorne.tulsaschools.org>



Staff Information

Advanced degrees	
Doctorate	1
Masters	9
Bachelor	18
National Board Certified	
Experienced (11+ years)	7
Highly Qualified	100%
Attendance (2014-15)	93.14%
Minority	13
Female	25
Male	3

Student Teacher Ratio 17 to 1
Classes with 30 or more students: 0

Additional Information

Parents attending Conferences	100%
Total Number of Volunteer Hours	5,137
Library Materials	15,001

Student Information

Total Students as of Oct.8, 2015: 325

American Indian	1.54%
Asian	0.00%
African American	73.23%
Hispanic	5.23%
Caucasian	5.85%
Pacific Islander	0.31%
Multi	13.85%

Females	53.23%
Males	46.77%

IEP	20.92%
Gifted and Talented	1.23%
English Language Learners	3.08%

Free/reduced lunch	89.20%
Attendance Rate (2014-2015)	93.46%

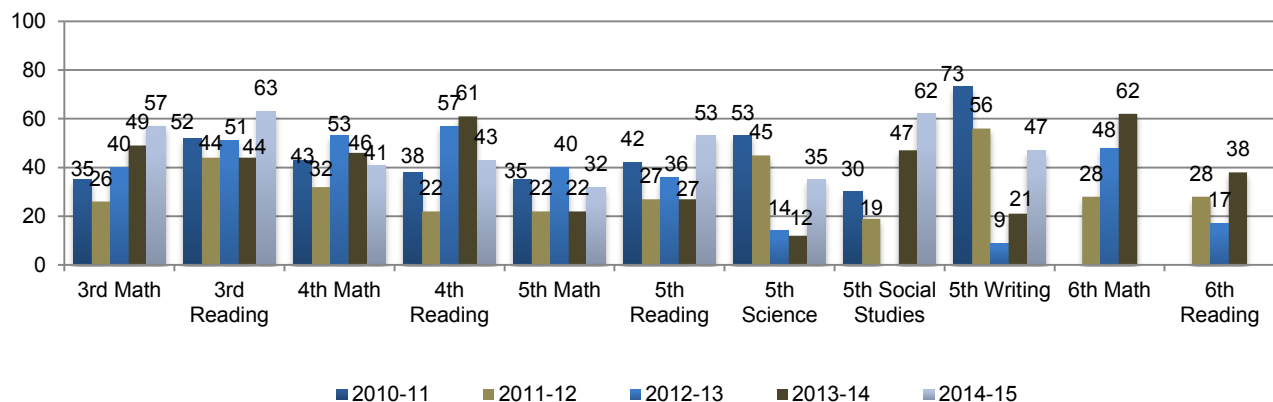
Curriculum

- Full day Kindergarten
- Full day 4 year old program
- Choir Program
- Physical Education program
- Band
- Computer Labs
- Technology program
- Balanced Literacy Reading Framework

Activities

- Student Council
- Boy Scouts
- Girl Scout
- Sports
- Multi-level tutoring
- Safety Patrol
- Student Service Projects
- Peer Mediation Program
- Mentoring
- Clubs (Ambassadors, Band, Recycling, Crossover Impact, and More...)
- All about Kids/Health Department
- Universal Breakfast Lunch

Hawthorne OCCT All Students Scoring Satisfactory or Above
2011-2015

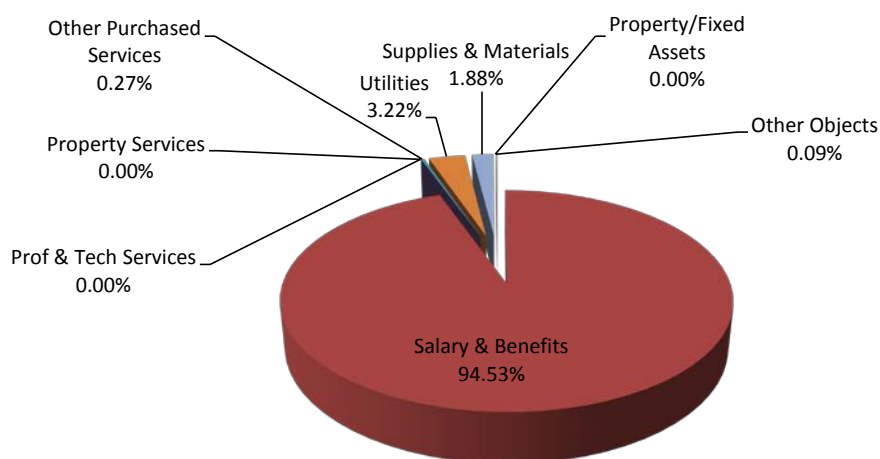


As of November, 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,621,420.17	88.38%	1,753,500.56	90.56%	1,729,499.23	94.53%
Prof & Tech Services	49,675.00	2.71%	38,460.96	1.99%	-	0.00%
Property Services	980.10	0.05%	483.00	0.02%	-	0.00%
Other Purchased Services	9,317.35	0.51%	18,453.51	0.95%	5,000.00	0.27%
Utilities	59,019.34	3.22%	58,995.54	3.05%	58,995.54	3.22%
Supplies & Materials	93,072.14	5.07%	60,954.67	3.15%	34,439.15	1.88%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	1,074.00	0.06%	5,455.00	0.28%	1,727.10	0.09%
General Fund Total :	<u>1,834,558.10</u>		<u>1,936,303.24</u>		<u>1,829,661.02</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	328	320
	14TH Day Count	Projected Count
Teachers		
Regular	15	17
Reserve	5	0
ELL	0.5	0.5
* Federal/State/Donor	1.5	0.5
Special Ed	3	3
Principal/AP	1	2
Other Certified	2.4	2.4
TA/Para	4	3
** Other Non-Instructional	8	6
Other Reserve	0	0
	<u>40.4</u>	<u>34.4</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

HOOVER ELEMENTARY SCHOOL

2327 South Darlington Avenue
Tulsa, Oklahoma 74114
918-746-9320

Deborah Simpson, Principal
Grades Served: PK-6

Building Information:

Hoover Elementary School is committed to promoting academic excellence as well as supporting students' social and emotional development. Fostering collaborative relationships among home, school, and the surrounding neighborhood, Hoover promotes a culture of cooperation by providing its dedicated faculty, involved parents, and devoted community partners with a myriad of opportunities to enhance students' in-school and out-of-school learning experiences. Hoover is equipping staff and students to be life-long learners, competent leaders, and responsible global citizens.

School Colors: Red and Black

School Website: <http://hoover.tulsaschools.org>

Hoover Huskies.....Leading the Way!

Staff Information

Advanced degrees	
Doctorate	0
Masters	14
Bachelor	21
National Board Certified	3
Experienced (11+ years)	26
Highly Qualified	100%
Attendance (2014-15)	94.27%
Minority	2
Female	32
Male	3

Student Teacher Ratio 14.87 to 1
Classes with 30 or more students: 0

Additional Information

Parents attending Conferences	100%
Total Number of Volunteer Hours	2,543
Library Materials	18,484

Student Information

Total Students as of Oct. 1, 2015: 527

American Indian	8.73%
Asian	1.14%
African American	11.20%
Hispanic	15.75%
Caucasian	48.77%
Pacific Islander	0.00%
Multi	14.42%

Females	49.53%
Males	50.47%

IEP	14.80%
Gifted and Talented	9.11%
English Language Learners	10.06%

Free/reduced lunch	69.43%
Attendance Rate (2014-15)	94.36%

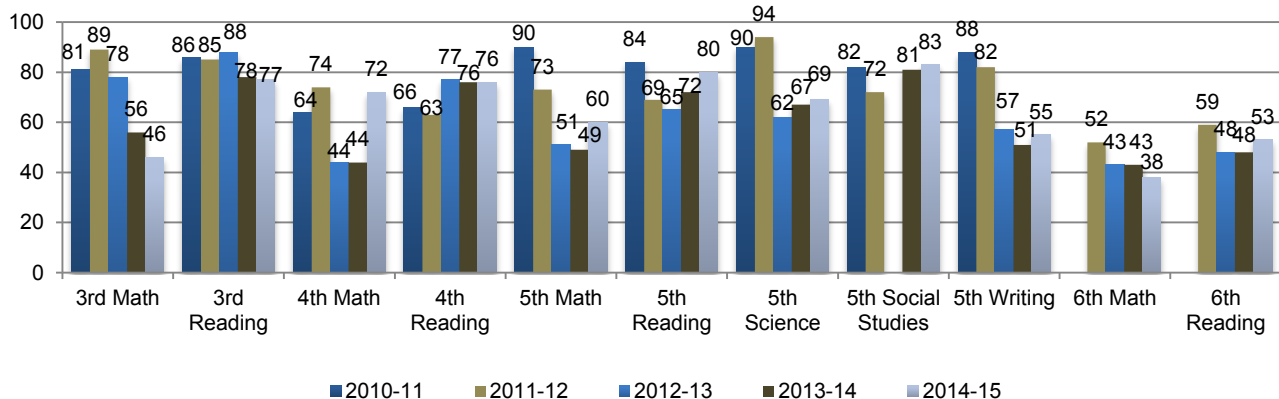
Curriculum

- Full day Kindergarten
- Full day 4 year old program
- Music program
- Art program
- PE Program
- English Language Learner Program
- Gifted and Talented Program
- Sister School in Chongqing, China
- Computer Lab

Activities

- On Site After School Program
- After School Choir Program
- Breakfast Program
- Reading Buddies
- Student Council
- Multi-Level Tutoring
- Mentor Program
- Literacy Nights
- Scouts
- Sports
- Running Club
- Safety Patrol
- China Exchange
- China Club
- Chess Club

Hoover OCCT All Students Scoring Satisfactory or Above
2011-2015

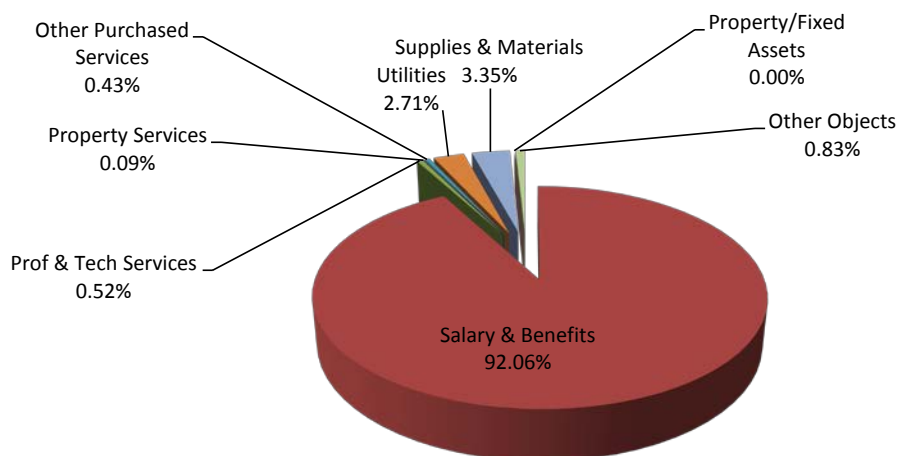


As of October. 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,818,233.81	94.86%	2,746,439.79	92.29%	2,702,846.15	92.06%
Prof & Tech Services	15,290.68	0.51%	15,300.00	0.51%	15,300.00	0.52%
Property Services	2,581.39	0.09%	2,180.00	0.07%	2,500.00	0.09%
Other Purchased Services	10,352.30	0.35%	10,512.00	0.35%	12,742.00	0.43%
Utilities	69,051.84	2.32%	79,695.17	2.68%	79,695.17	2.71%
Supplies & Materials	50,046.26	1.68%	116,502.29	3.92%	98,386.51	3.35%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	5,534.00	0.19%	5,110.00	0.17%	24,345.50	0.83%
General Fund Total :	<u>2,971,090.28</u>		<u>2,975,739.25</u>		<u>2,935,815.33</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	529	519
	14TH Day Count	Projected Count
Teachers		
Regular	26.5	24.5
Reserve	1	1.2
ELL	1	1
* Federal/State/Donor	1.5	1.5
Special Ed	4	4
Principal/AP	1	1
Other Certified	2.9	2.9
TA/Para	10.33	8
** Other Non-Instructional	8.5	7
Other Reserve	0	0
	<u>56.73</u>	<u>51.1</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

JACKSON ELEMENTARY SCHOOL

2137 North Pittsburgh Avenue
Tulsa, Oklahoma 74115
918-746-9340

Elmer Thomas, Principal
Grades Served: PK-6



Building Information:

Jackson Elementary is a place of learning that provides a quality educational experience for every student every day without exception. Jackson Elementary provides a safe, nurturing, and encouraging learning environment, in which the staff focuses on results, celebrates successes, and promotes a high standard for all.

School Colors: Blue and Yellow

School Website: <http://jackson.tulsaschools.org>

Staff Information

Advanced degrees	
Doctorate	0
Masters	5
Bachelor	22
National Board Certified	
Experienced (11+ years)	9
Highly Qualified	100%
Attendance (2014-15)	94.07%
Minority	14
Female	24
Male	3

Student Teacher Ratio 12.08 to 1
Classes with 30 or more students: 0

Additional Information

Parents attending Conferences	90%
Total Number of Volunteer Hours	2,030
Library Materials	9,776

Student Information

Total Students as of Oct. 1, 2015: 321

American Indian	2.80%
Asian	0.62%
African American	40.81%
Hispanic	30.84%
Caucasian	14.02%
Pacific Islander	2.18%
Multi	8.72%

Females	47.66%
Males	52.34%

IEP	11.53%
Gifted and Talented	4.98%
English Language Learners	24.61%

Free/reduced lunch	91.17%
Attendance Rate (2014-15)	91.55%

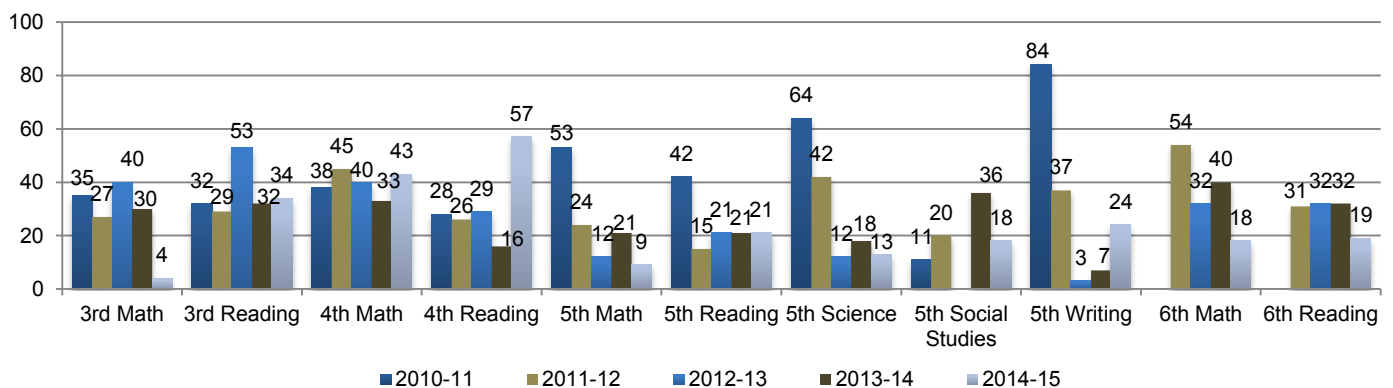
Curriculum

- Full day Kindergarten
- Full day 4 year old Program
- Fine Arts Program
- Physical Education Program
- Computer Lab
- Scott Foresman Reading
- Envision Math
- Family Literacy Program
- Junior Achievement Program
- Any Given Child Arts Education
- Gifted and Talented Program
- Read 180/ System 44

Activities

- Reading Partners
- Boy and Girl Scouts
- Keyboard Classes
- Basketball Team
- Soccer Team
- Multi-level Tutoring
- After School Tutoring
- Breakfast in the Classroom
- Reading Buddy Mentoring Program
- S.O.A.R.S. Summer Camp
- Camp Fire
- Safety Patrol
- Chess Club
- Student Council
- Bicycle Club
- Math Club
- Stem Club

Jackson OCCT All Students Scoring Satisfactory or Above
2011-2015

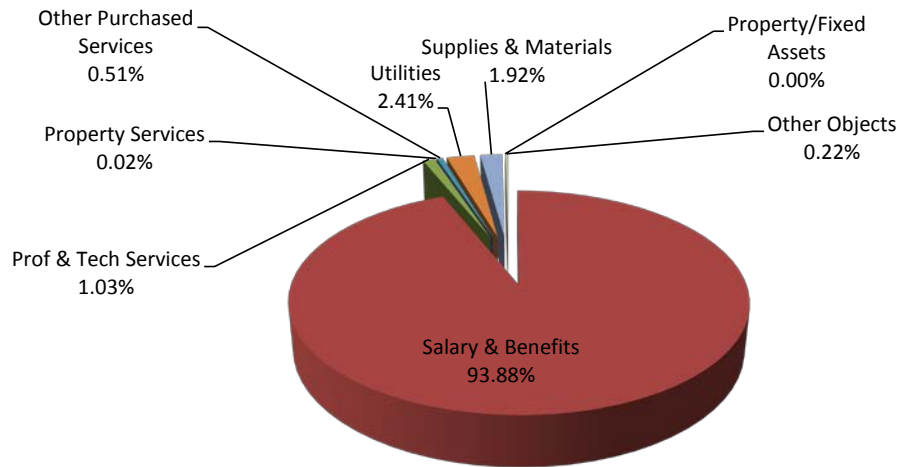


As of October, 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,912,981.13	94.83%	1,871,167.73	91.88%	1,815,393.37	93.88%
Prof & Tech Services	15,000.00	0.74%	20,000.00	0.98%	20,000.00	1.03%
Property Services	1,575.44	0.08%	416.00	0.02%	400.00	0.02%
Other Purchased Services	3,023.97	0.15%	9,913.74	0.49%	9,921.24	0.51%
Utilities	43,001.41	2.13%	46,570.41	2.29%	46,570.41	2.41%
Supplies & Materials	40,669.55	2.02%	85,997.04	4.22%	37,113.25	1.92%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	1,050.00	0.05%	2,449.00	0.12%	4,244.50	0.22%
General Fund Total :	<u>2,017,301.50</u>		<u>2,036,513.92</u>		<u>1,933,642.77</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	317	327
	14TH Day Count	Projected Count
Teachers		
Regular	15	17
Reserve	4	0
ELL	1	1
* Federal/State/Donor	0.5	0.5
Special Ed	3	3
Principal/AP	1	2
Other Certified	2.6	2.6
TA/Para	8	5
** Other Non-Instructional	7.5	5.5
Other Reserve	0	0
	<u>42.6</u>	<u>36.6</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

JONES ELEMENTARY SCHOOL

1515 South 71st East Avenue
Tulsa, Oklahoma 74112
918-746-9040

Bradley Griffin, Principal
Grades Served: PK-6



Building Information:

Jones Elementary is named for Captain John Paul Jones. Following his example, John Paul Jones Elementary is a Positive Behavioral Intervention School (PBIS). Jones is a school where Personal Best and Mutual Respect are the Orders of the Day. Our students, staff, and community are all dedicated to the idea that today's learners are tomorrow's leaders. Our school is proud to take ownership of the District's goals of excellence and shared vision, and we work hard every day to insure a quality learning experience for every student, every day without exception.

School Colors: Red, Black, and White

School Website: <http://jones.tulsaschools.org>

Staff Information

Advanced degrees	
Doctorate	0
Masters	7
Bachelor	19
National Board Certified	
Experienced (11+ years)	14
Highly Qualified	100%
Attendance (2014-15)	92.13%
Minority	4
Female	25
Male	1

Student Teacher Ratio 14.00 to 1
Classes with 30 or more students: 0

Additional Information

Parents attending Conferences	61%
Total Number of Volunteer Hours	1,240
Library Materials	6,821

Student Information

Total Students as of Oct. 1, 2015: 427

American Indian	7.26%
Asian	0.47%
African American	16.86%
Hispanic	33.96%
Caucasian	28.81%
Pacific Islander	0.47%
Multi	12.18%

Females	54.80%
Males	45.20%

IEP	12.65%
Gifted and Talented	4.68%
English Language Learners	22.01%

Free/reduced lunch	89.74%
Attendance Rate (2014-15)	92.51%

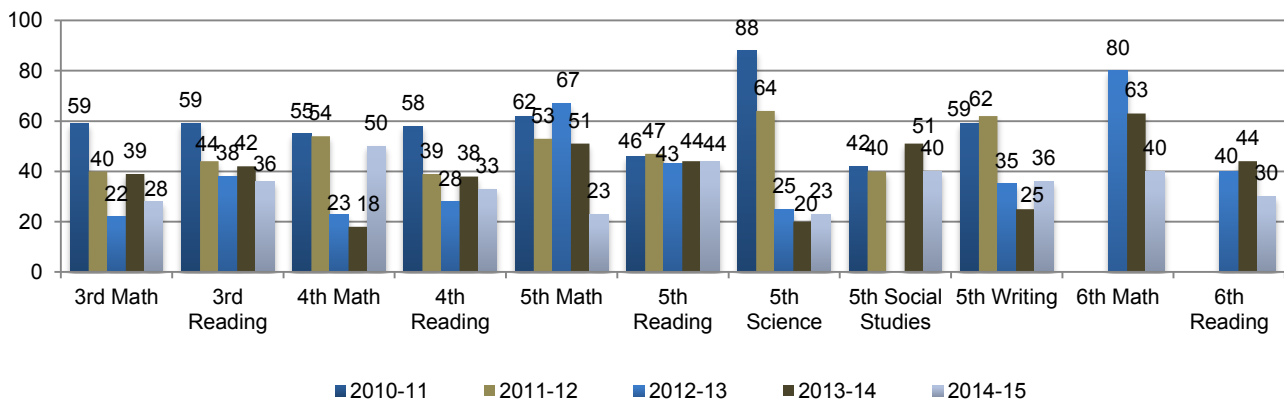
Curriculum

- Full day Kindergarten
- Full day 4 year old program
- Band- 6th Grade
- Art
- Physical Education Program
- Gifted/Talented Instruction
- English Language Development
- CARE Phonics
- Flexible Library Media Scheduling
- Scholastic Reading (Big Day, IREAD, System 44, Read 180)
- Reading Counts
- Study Island

Activities

- Safety Patrol
- Breakfast in the Classroom
- Student Council
- Second Step Counseling Program
- Multi-Level Tutoring
- Indian Education Tutoring
- Reading and Math Tutoring
- Family Literacy Nights
- Family Math Nights

Jones OCCT All Students Scoring Satisfactory or Above
2011-2015

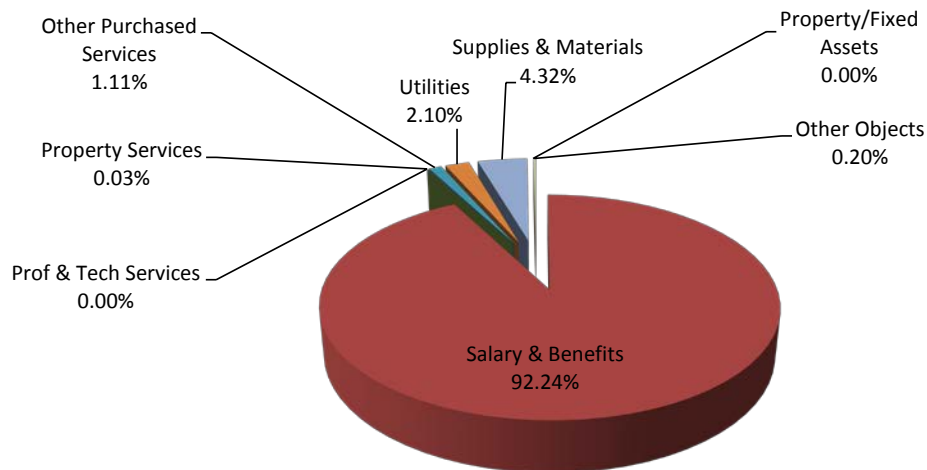


As of November, 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,948,206.61	93.54%	1,867,037.35	92.04%	1,820,294.17	92.24%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	5,751.55	0.28%	1,660.00	0.08%	584.00	0.03%
Other Purchased Services	8,457.90	0.41%	23,034.27	1.14%	21,937.00	1.11%
Utilities	40,169.43	1.93%	41,450.09	2.04%	41,450.09	2.10%
Supplies & Materials	76,849.76	3.69%	92,465.97	4.56%	85,331.79	4.32%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	3,294.00	0.16%	2,779.20	0.14%	3,931.81	0.20%
General Fund Total :	<u>2,082,729.25</u>		<u>2,028,426.88</u>		<u>1,973,528.86</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	428	418
	14TH Day Count	Projected Count
Teachers		
Regular	21.25	20.25
Reserve	0	0
ELL	1	1
* Federal/State/Donor	1.5	1
Special Ed	2.5	2.5
Principal/AP	1	1
Other Certified	2.6	2.6
TA/Para	5.75	4
** Other Non-Instructional	7.5	5.5
Other Reserve	0	0
	<u>43.1</u>	<u>37.85</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

KENDALL-WHITTIER ELEMENTARY SCHOOL

2601 East 5th Place
Tulsa, Oklahoma 74104
918-833-9900



Ronda Kesler, Principal
Grades Served: PK-6

Building Information:

Kendall-Whittier is a community school and member of the Growing Together network which incorporates a variety of community partners to promote and advance student academic and whole person success. We are proud to say that KW is an ethnically diverse school with a commitment to providing educational opportunities for our entire community. Our school academic program is focused on literacy, oral language development, and hands-on mathematics instruction. The Fine Arts are infused into the daily curriculum, as well as, through enrichment capacities. Kendall-Whittier is a result of a community vision and collaboration bringing Henry Kendall Elementary and James Greenleaf Whittier Elementary schools together in a new facility in 1997.

Staff Information

Advanced degrees	
Doctorate	1
Masters	19
Bachelor	48
National Board Certified	4
Experienced (11+ years)	21
Highly Qualified	100%
Attendance (2014-15)	90.61%
Minority	15
Female	57
Male	9

Student Teacher Ratio 16.48 to 1
Classes with 30 or more students: 0

Additional Information

Parents attending Conferences	73%
Total Number of Volunteer Hours	4,236
Library Materials	36,803

Student Information

Total Students as of Oct. 1, 2015: 958

American Indian	3.86%
Asian	0.63%
African American	6.47%
Hispanic	65.66%
Caucasian	18.37%
Pacific Islander	0.00%
Multi	5.01%

Females	45.41%
Males	54.59%

IEP	15.45%
Gifted and Talented	2.19%
English Language Learners	42.90%

Free/reduced lunch	84.86%
Attendance Rate (2014-15)	94.05%

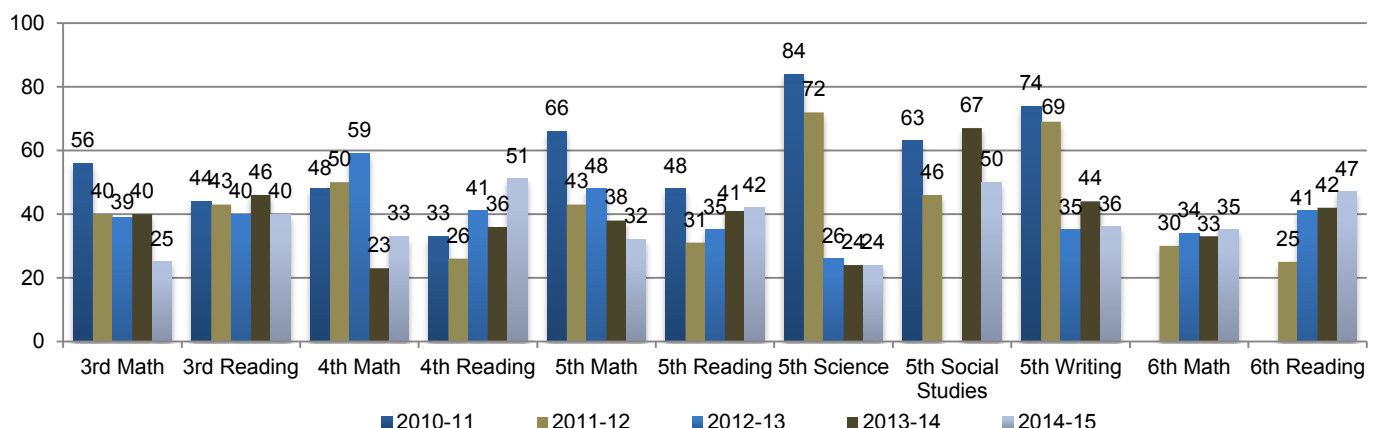
Curriculum

- Full day PreK and Kindergarten
- City Year/Reading Partners
- Art/PE/Computer Lab
- Strings/Band/Music Programs
- Physical Education program
- SRI, Literacy First, MAPS, SMI
- Scholastic Intervention/supports: iRead, Systems 44, Read 180
- English Language Learner Program
- 6-Trait Writing/RTI
- Balanced Literacy/Eureka Math

Activities

- Community in Schools
- Student Council
- Breakfast in the Classroom
- Tulsa Girls Art School
- Multi-level tutoring
- Youth Mentoring Program
- World Class Drummers
- Out of School Time Clubs
- Family Math/Literacy Nights
- PTA: monthly family events
- Adult ESL classes
- DaySpring Counseling Services
- Safety Patrol
- Tiger Choir
- City Year: Starfish
- Tutoring
- Harmony Project: PreK – 1st
- Reading Partners, K - 3

Kendall-Whittier OCCT All Students Scoring Satisfactory or Above 2011-2015

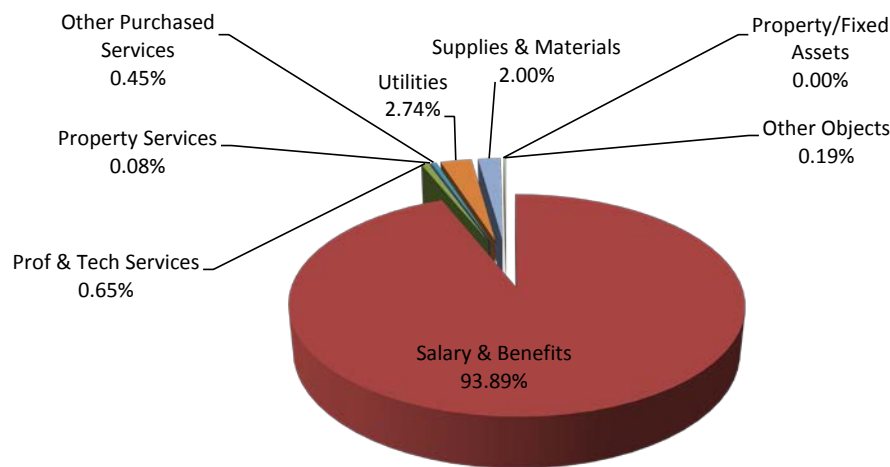


As of November, 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	4,695,636.38	93.92%	4,470,411.71	93.81%	4,305,935.63	93.89%
Prof & Tech Services	15,000.00	0.30%	30,000.00	0.63%	30,000.00	0.65%
Property Services	8,018.91	0.16%	4,264.00	0.09%	3,500.00	0.08%
Other Purchased Services	28,551.96	0.57%	32,278.76	0.68%	20,686.00	0.45%
Utilities	113,123.65	2.26%	125,761.12	2.64%	125,761.12	2.74%
Supplies & Materials	135,816.44	2.72%	98,953.31	2.08%	91,635.30	2.00%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	3,442.00	0.07%	3,500.00	0.07%	8,675.60	0.19%
General Fund Total :	<u>4,999,589.34</u>		<u>4,765,168.90</u>		<u>4,586,193.65</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	955	908
	14TH Day Count	Projected Count
Teachers		
Regular	46.5	40.5
Reserve	2	0
ELL	2.5	3.5
* Federal/State/Donor	3.5	1.5
Special Ed	8	9
Principal/AP	2	3
Other Certified	4.8	4.3
TA/Para	17	16
** Other Non-Instructional	13.5	12
Other Reserve	0	0
	<u>99.8</u>	<u>89.8</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

KERR ELEMENTARY SCHOOL

202 South 117th East Avenue
Tulsa, Oklahoma 74128
918-746-9580

Mollie Miller, Principal
Grades Served: K-6



Building Information:

Robert S. Kerr Elementary School is named after the influential Oklahoma governor, United States senator, oil man, rancher, and family man. Sometimes called "The best kept secret in Tulsa," Kerr strives to provide children a safe environment where learning is maximized.

School Colors: Blue and Gold

School Website: <http://kerr.tulsaschools.org>

Staff Information

Advanced degrees	
Doctorate	0
Masters	10
Bachelor	29
National Board Certified	
Experienced (11+ years)	11
Highly Qualified	100%
Attendance (2014-15)	92.02%
Minority	1
Female	31
Male	8

Student Teacher Ratio 14.56 to 1
Classes with 30 or more students: 0

Additional Information

Parents attending Conferences	80%
Total Number of Volunteer Hours	894
Library Materials	15,322

Student Information

Total Students as of Oct. 1, 2015: 573

American Indian	3.84%
Asian	6.28%
African American	9.25%
Hispanic	61.26%
Caucasian	13.26%
Pacific Islander	0.70%
Multi	5.41%

Females	49.04%
Males	50.96%

IEP	14.83%
Gifted and Talented	3.84%
English Language Learners	49.91%

Free/reduced lunch	86.61%
Attendance Rate (2014-15)	93.94%

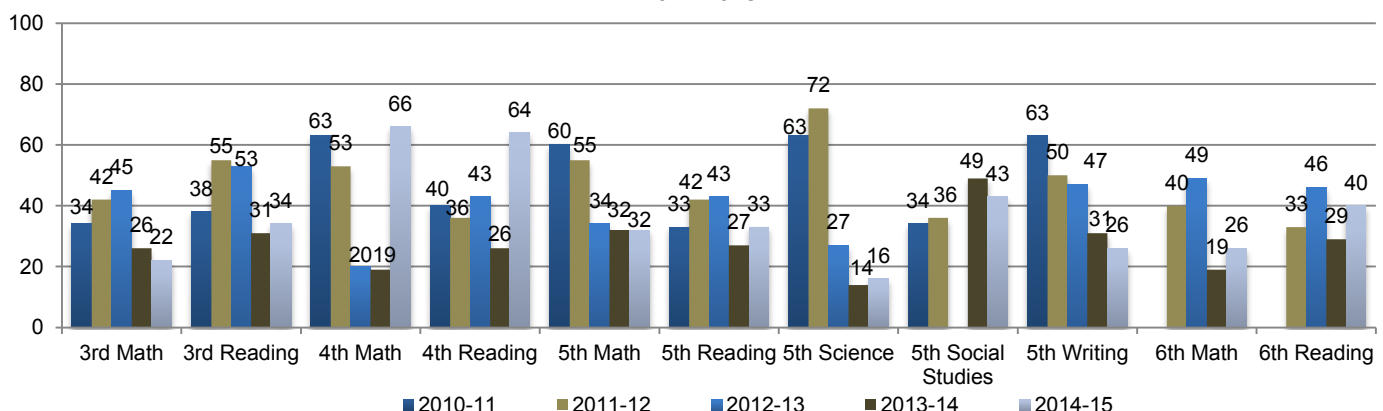
Curriculum

- Full day Kindergarten
- Computer Lab
- Gifted and Talented
- Physical Education program
- Art program
- Music program
- Band
- English Language Learners
- Knight Life – character building

Activities

- Breakfast program
- Multi-level tutoring
- Student Council
- Girl Scouts
- Boy Scouts
- Safety Patrol
- QuikTrip Birthday Parties
- Dayspring Counseling
- Reading Partners

Kerr OCCT All Students Scoring Satisfactory or Above
2011-2015

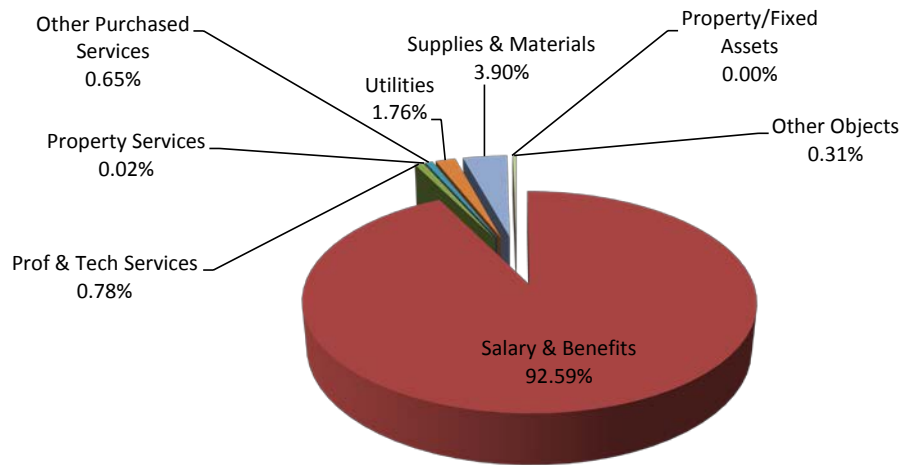


As of November, 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,437,155.27	94.19%	2,395,763.42	92.27%	2,382,717.15	92.59%
Prof & Tech Services	15,000.00	0.58%	20,000.00	0.77%	20,000.00	0.78%
Property Services	1,818.11	0.07%	2,200.00	0.08%	500.00	0.02%
Other Purchased Services	9,868.06	0.38%	15,757.91	0.61%	16,708.00	0.65%
Utilities	33,784.56	1.31%	45,245.10	1.74%	45,245.10	1.76%
Supplies & Materials	86,310.82	3.34%	112,897.91	4.35%	100,426.69	3.90%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	3,494.00	0.14%	4,592.00	0.18%	7,886.60	0.31%
General Fund Total :	<u>2,587,430.82</u>		<u>2,596,456.34</u>		<u>2,573,483.54</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	566	578
	14TH Day Count	Projected Count
Teachers		
Regular	29.25	29.25
Reserve	1	0
ELL	2	2.5
* Federal/State/Donor	0	0
Special Ed	3.5	3.5
Principal/AP	2	2
Other Certified	2.66	2.66
TA/Para	5.5	2
** Other Non-Instructional	8.5	6
Other Reserve	0	0
	<u>54.41</u>	<u>47.91</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

KEY ELEMENTARY SCHOOL

5702 South Irvington Avenue
Tulsa, Oklahoma 74135
918-833-9480

Doug Howard, Principal
Grades Served: PK-6



Building Information:

Francis Scott Key has been a “shining star” in the Tulsa Public School system since it was built in 1960. We are proud of our past accomplishments and present success. We eagerly anticipate the future as students, faculty, staff and community work together “unlocking success with the Key Attitudes” of Leadership, Character, Attendance, and Academics.

School Colors: Red, White, and Blue

School Website: <http://key.tulsaschools.org>

Staff Information

Advanced degrees	
Doctorate	0
Masters	12
Bachelor	26
National Board Certified	3
Experienced (11+ years)	22
Highly Qualified	100%
Attendance (2014-15)	93.20%
Minority	8
Female	36
Male	2

Student Teacher Ratio 13.41 to 1
Classes with 30 or more students: 0

Additional Information

Parents attending Conferences	55%
Total Number of Volunteer Hours	9,242
Library Materials	12,776

Student Information

Total Students as of Oct. 1, 2015: 504

American Indian	3.97%
Asian	2.18%
African American	24.80%
Hispanic	32.34%
Caucasian	23.21%
Pacific Islander	0.00%
Multi	13.49%

Females	47.22%
Males	52.78%

IEP	15.87%
Gifted and Talented	2.38%
English Language Learners	27.38%

Free/reduced lunch	79.52%
Attendance Rate (2014-15)	92.12%

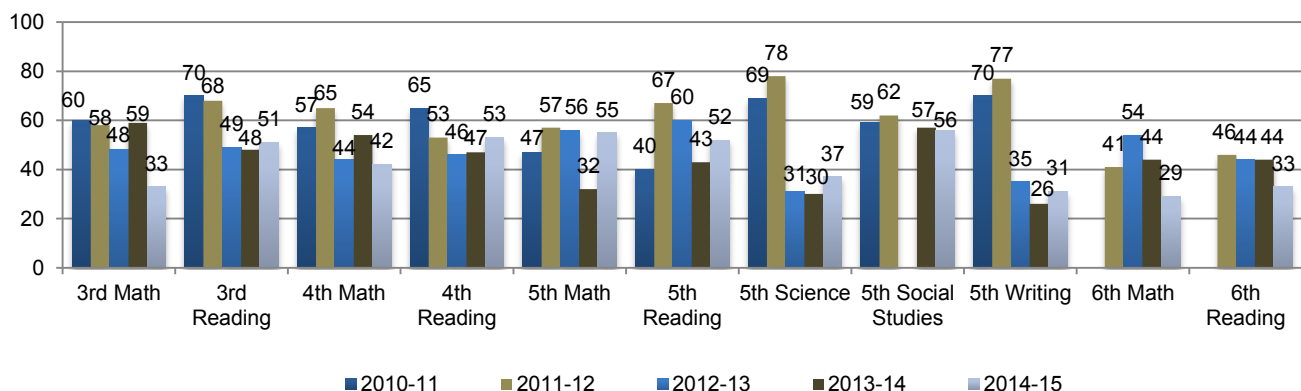
Curriculum

- Full day Kindergarten
- Full day 4 year old program
- English Language Learners program
- Music (Choral, Strings)
- Art
- Computer Lab
- Physical Education program
- Gifted and Talented

Activities

- Student Council
- Before and After School Care
- Safety Patrol
- Family Nights
- Recycling Club
- Good News Club

Key OCCT All Students Scoring Satisfactory and Above
2011-2015

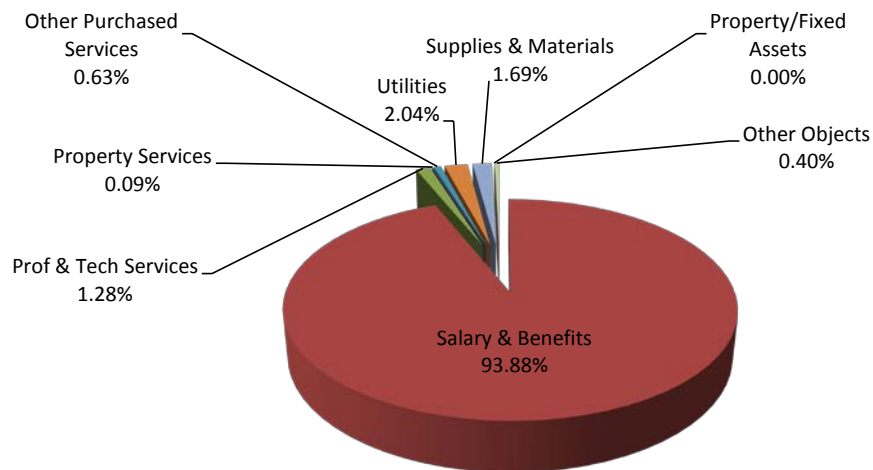


As of November, 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,947,841.97	96.30%	2,849,867.96	94.25%	2,657,140.09	93.88%
Prof & Tech Services	15,000.00	0.49%	36,100.00	1.19%	36,100.00	1.28%
Property Services	2,893.54	0.09%	2,425.65	0.08%	2,500.00	0.09%
Other Purchased Services	7,933.55	0.26%	17,052.00	0.56%	17,852.00	0.63%
Utilities	50,249.07	1.64%	57,744.60	1.91%	57,744.60	2.04%
Supplies & Materials	34,813.22	1.14%	58,117.74	1.92%	47,715.76	1.69%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	2,257.00	0.07%	2,547.00	0.08%	11,293.22	0.40%
General Fund Total :	<u>3,060,988.35</u>		<u>3,023,854.95</u>		<u>2,830,345.67</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	509	500
	14TH Day Count	Projected Count
Teachers		
Regular	25.62	23.62
Reserve	0	0
ELL	1.5	1.5
* Federal/State/Donor	1.5	1.5
Special Ed	6	6
Principal/AP	1	1
Other Certified	2.6	2.6
TA/Para	14	11
** Other Non-Instructional	8.5	6
Other Reserve	0	0
	<u>60.72</u>	<u>53.22</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

1727 South Harvard Avenue
Tulsa, Oklahoma 74112
918-833-9380



TULSA

PUBLIC SCHOOLS

Robert Morris, Principal
Grades Served: PK-5



Building Information:

Lanier Elementary provides a nurturing environment with quality learning experiences for each student, every day of the year. We are a community of learners dedicated to reaching our full potential. Our school is named after Sydney Lanier, famed American poet.

School Colors: Red, White, and Blue

School Website: <http://lanier.tulsaschools.org>

Staff Information

Advanced degrees	
Doctorate	1
Masters	7
Bachelor	15
National Board Certified	1
Experienced (11+ years)	15
Highly Qualified	100%
Attendance (2014-15)	94.94%
Minority	2
Female	21
Male	2

Student Teacher Ratio	13.65 to 1
Classes with 30 or more students:	0

Additional Information

Parents attending Conferences	80%
Total Number of Volunteer Hours	732
Library Materials	10,403

Student Information

Total Students as of Oct.1, 2015: 334

American Indian	5.09%
Asian	0.60%
African American	9.88%
Hispanic	11.38%
Caucasian	59.28%
Pacific Islander	0.00%
Multi	13.77%

Females	50.00%
Males	50.00%

IEP	16.77%
Gifted and Talented	6.59%
English Language Learners	4.19%

Free/reduced lunch	51.04%
Attendance Rate (2014-15)	94.36%

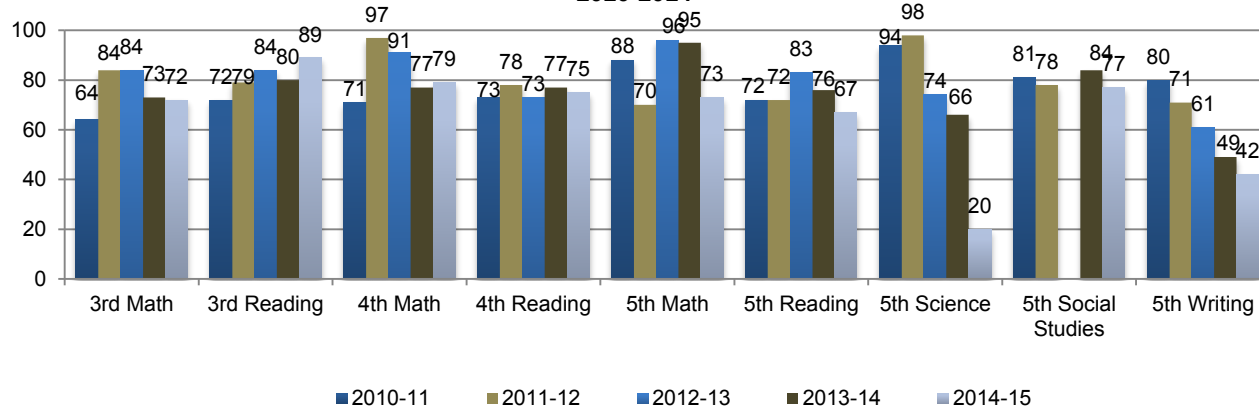
Curriculum

- Strings
- Full day pre-kindergarten
- DD 3 year old program
- Music program
- Computer Lab
- Physical Education program
- Gifted and Talented
- Literacy First

Activities

- Student Council
- After School Care
- Scouts
- Young Rembrandts
- Safety Patrol
- Junior Achievement
- Mentoring

Lanier OCCT All Students Scoring Satisfactory or Above
2010-2014

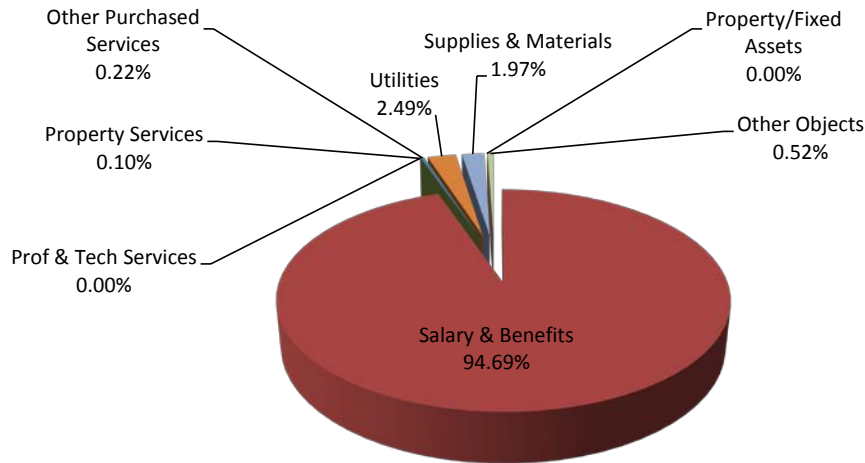


As of November. 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,773,772.96	95.23%	1,797,478.21	94.59%	1,783,827.77	94.69%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	1,035.00	0.06%	1,900.00	0.10%	1,884.00	0.10%
Other Purchased Services	607.46	0.03%	3,381.00	0.18%	4,204.00	0.22%
Utilities	43,063.26	2.31%	46,950.09	2.47%	46,950.09	2.49%
Supplies & Materials	43,778.00	2.35%	50,074.46	2.64%	37,141.31	1.97%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	279.00	0.01%	480.00	0.03%	9,812.89	0.52%
General Fund Total :	<u>1,862,535.68</u>		<u>1,900,263.76</u>		<u>1,883,820.06</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	334	318
	14TH Day Count	Projected Count
Teachers		
Regular	16.68	16.68
Reserve	0	0
ELL	0.5	0.5
* Federal/State/Donor	1	1
Special Ed	3	3
Principal/AP	1	1
Other Certified	2.5	2.5
TA/Para	7	5
** Other Non-Instructional	6	5
Other Reserve	0	0
	<u>37.68</u>	<u>34.68</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

LEE ELEMENTARY SCHOOL

1920 South Cincinnati Avenue
Tulsa, Oklahoma 74119
918-833-9400

Elaine Reusser, Principal
Grades Served: PK-5

Building Information:

Lee Elementary is dedicated to an instructional program based on academic excellence. Our Faculty and Staff are devoted to developing strong academic and social skills for each child at Lee Elementary so that he/she can be a productive citizen and a lifelong learner. The Lee school culture maintains a focus of commitment to high expectations for all students while also ensuring that students are exposed to fine arts and the concepts of healthy lifestyles. Lee Elementary is supported by an awesome PTA and outstanding community partners. Lee is a great place to be!

School Colors: Blue and White

School Website: <http://lee.tulsaschools.org>

Staff Information

Advanced degrees	
Doctorate	1
Masters	6
Bachelor	21
National Board Certified	1
Experienced (11+ years)	14
Highly Qualified	100%
Attendance (2014-15)	92.80%
Minority	5
Female	25
Male	3

Student Teacher Ratio 13.30 to 1
Classes with 30 or more students: 0

Additional Information

Parents attending Conferences	99%
Total Number of Volunteer Hours	7,140
Library Materials	13,106

Student Information

Total Students as of Oct. 1, 2015: 398

American Indian	5.03%
Asian	1.01%
African American	19.10%
Hispanic	4.02%
Caucasian	60.30%
Pacific Islander	0.00%
Multi	10.55%

Females	46.48%
Males	53.52%

IEP	16.83%
Gifted and Talented	15.08%
English Language Learners	1.26%

Free/reduced lunch	33.67%
Attendance Rate (2014-15)	94.97%

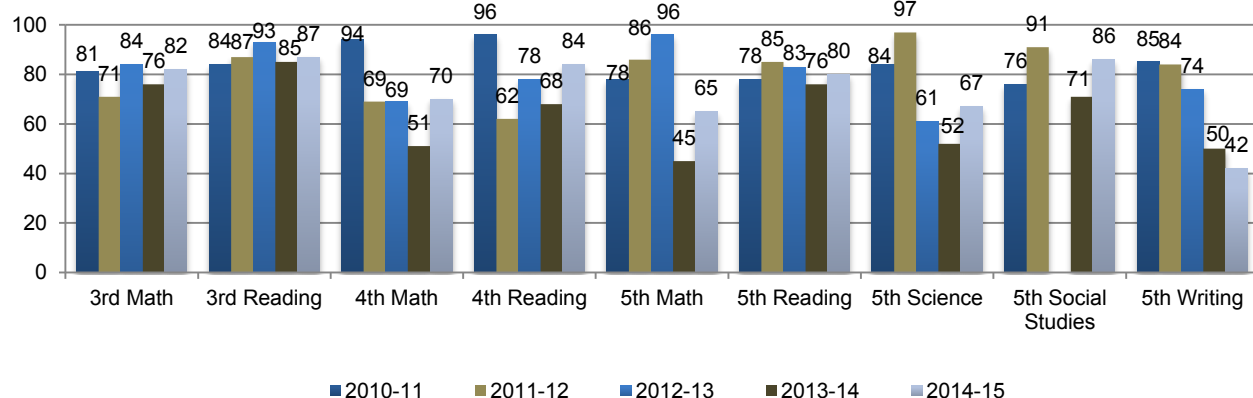
Curriculum

- Full day Kindergarten
- Full day 4 year old Program
- Music Program
- Art program
- Computer Lab
- Science Enrichment
- Physical Education Program
- Healthy Lifestyles School
- DiscoverLee Outdoor Classroom

Activities

- Breakfast program
- After School Care
- Student Council
- Leoparditos
- Academic Team/Math Club
- Safety Patrol
- Running Club – Laps for Lee
- Young Rembrandts
- Scouts
- Lee Choir
- Strings
- Sistema

Lee OCCT All Students Scoring Satisfactory or Above
2011-2015

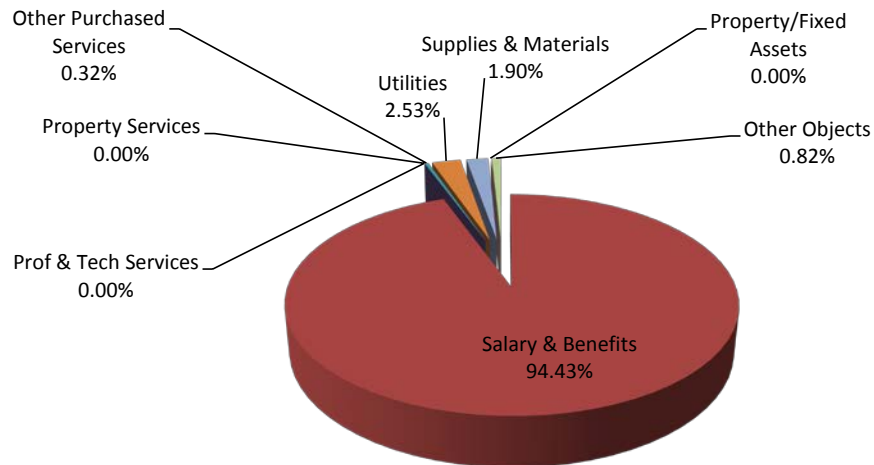


As of November, 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,076,942.01	95.79%	1,951,250.17	94.24%	1,935,880.04	94.43%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	298.00	0.01%	712.00	0.03%	-	0.00%
Other Purchased Services	625.92	0.03%	8,222.84	0.40%	6,600.00	0.32%
Utilities	45,618.83	2.10%	51,775.40	2.50%	51,775.40	2.53%
Supplies & Materials	43,201.99	1.99%	56,536.74	2.73%	39,052.54	1.90%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	1,650.00	0.08%	1,910.00	0.09%	16,791.24	0.82%
General Fund Total :	<u>2,168,336.75</u>		<u>2,070,407.15</u>		<u>2,050,099.22</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	403	395
	14TH Day Count	Projected Count
Teachers		
Regular	20.13	20.13
Reserve	0	1.34
ELL	0	0
* Federal/State/Donor	1	1
Special Ed	2.5	2.5
Principal/AP	1	1
Other Certified	2.7	2.7
TA/Para	8	8
** Other Non-Instructional	6.5	5.5
Other Reserve	0	0
	<u>41.83</u>	<u>42.17</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

LEWIS AND CLARK ELEMENTARY SCHOOL

737 South Garnett Road
Tulsa, Oklahoma 74128
918-746-9540

Scott Griffith, Principal
Grades Served: PK-6



Building Information:

Established in 2011, Lewis and Clark Elementary fosters a community of life-long learners within a safe and nurturing environment. The vision for Lewis and Clark is: *Committed to excellence and high expectations for the Lewis and Clark community.*

School Colors: Blue and Gold

School Website: <http://lewisclark.tulsaschools.org>

Staff Information

Advanced degrees	
Doctorate	0
Masters	13
Bachelor	29
National Board Certified	
Experienced (11+ years)	23
Highly Qualified	100%
Attendance (2014-15)	91.40%
Minority	9
Female	37
Male	5

Student Teacher Ratio 14.93 to 1
Classes with 30 or more students: 0

Additional Information

Parents attending Conferences	78%
Total Number of Volunteer Hours	1,892
Library Materials	15,097

Student Information

Total Students as of Oct. 1, 2015: 596

American Indian	2.52%
Asian	5.20%
African American	4.26%
Hispanic	60.57%
Caucasian	12.42%
Pacific Islander	0.17%
Multi	4.87%

Females	49.50%
Males	50.50%

IEP	16.11%
Gifted and Talented	3.02%
English Language Learners	42.79%

Free/reduced lunch	91.54%
Attendance Rate (2014-15)	94.54%

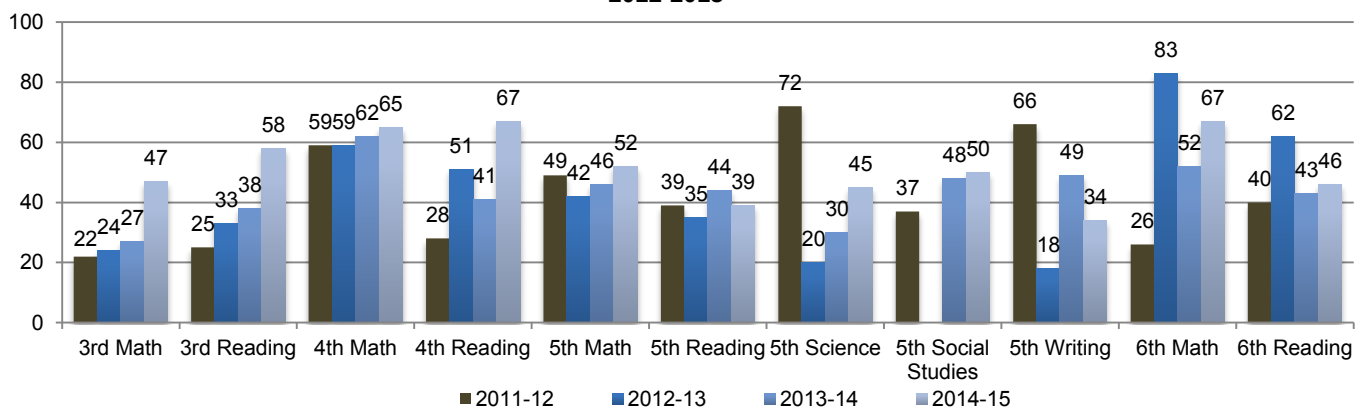
Curriculum

- Reading Interventions: iRead, System44, Read180, SRA
- English Language Learners program
- Art
- Music
- Physical Education
- Technology Instruction
- Knight Vision Character Program

Activities

- Breakfast program
- Reading Club
- TCC Tutors
- Cub Scouts
- Girl Scouts
- Safety Patrol
- Student Council
- Recycling Program
- Breakfast Buddies

Lewis and Clark OCCT Students Scoring Satisfactory or Above
2012-2015

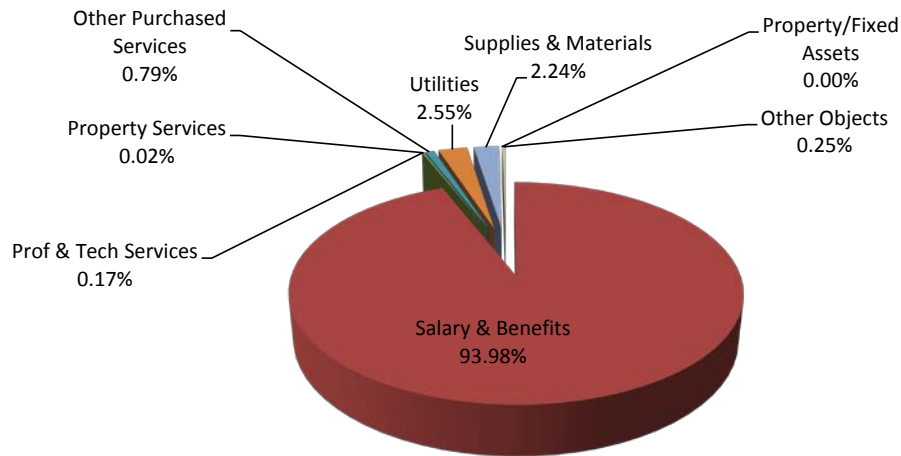


As of October, 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	3,104,065.13	94.81%	3,064,706.44	93.88%	3,085,655.23	93.98%
Prof & Tech Services	5,780.00	0.18%	5,600.00	0.17%	5,600.00	0.17%
Property Services	669.40	0.02%	1,187.00	0.04%	499.00	0.02%
Other Purchased Services	9,528.06	0.29%	27,516.00	0.84%	25,954.00	0.79%
Utilities	75,979.83	2.32%	83,576.00	2.56%	83,576.00	2.55%
Supplies & Materials	75,138.14	2.29%	78,021.07	2.39%	73,623.50	2.24%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	2,869.93	0.09%	3,800.00	0.12%	8,230.00	0.25%
General Fund Total :	<u>3,274,030.49</u>		<u>3,264,406.51</u>		<u>3,283,137.73</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	591	577
	14TH Day Count	Projected Count
Teachers		
Regular	29	28
Reserve	0	0
ELL	2	2.5
* Federal/State/Donor	2	1
Special Ed	3.5	6
Principal/AP	2	2
Other Certified	2.9	2.9
TA/Para	5	8
** Other Non-Instructional	9	6.5
Other Reserve	0	0
	<u>55.4</u>	<u>56.9</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

LINDBERGH ELEMENTARY SCHOOL

931 South 89th East Avenue
Tulsa, Oklahoma 74112
918-833-8700

Deidre Prevett, Principal
Grades Served: PK-6



Building Information:

Lindbergh provides a positive, caring and supportive environment where every child will develop the understanding, knowledge and skill to achieve success every day. Lindbergh is named for Charles A. Lindbergh, the famous American aviator, who flew the first solo transatlantic flight.

School Colors: Blue and White

School Mascot: Lone Eagle

School Website: <http://lindbergh.tulsaschools.org>

Staff Information

Advanced degrees	
Doctorate	0
Masters	8
Bachelor	22
National Board Certified	2
Experienced (11+ years)	14
Highly Qualified	100%
Attendance (2014-15)	93.10%
Minority	8
Female	26
Male	4

Student Teacher Ratio 15.83 to 1
Classes with 30 or more students: 0

Additional Information

Parents attending Conferences	59%
Total Number of Volunteer Hours	400
Library Materials	16,219

Student Information

Total Students as of Oct. 1, 2015: 463

American Indian	6.91%
Asian	0.00%
African American	12.31%
Hispanic	48.16%
Caucasian	19.44%
Pacific Islander	0.22%
Multi	12.96%

Females	44.71%
Males	55.29%

IEP	13.61%
Gifted and Talented	3.89%
English Language Learners	34.56%

Free/reduced lunch	81.29%
Attendance Rate (2014-15)	92.70%

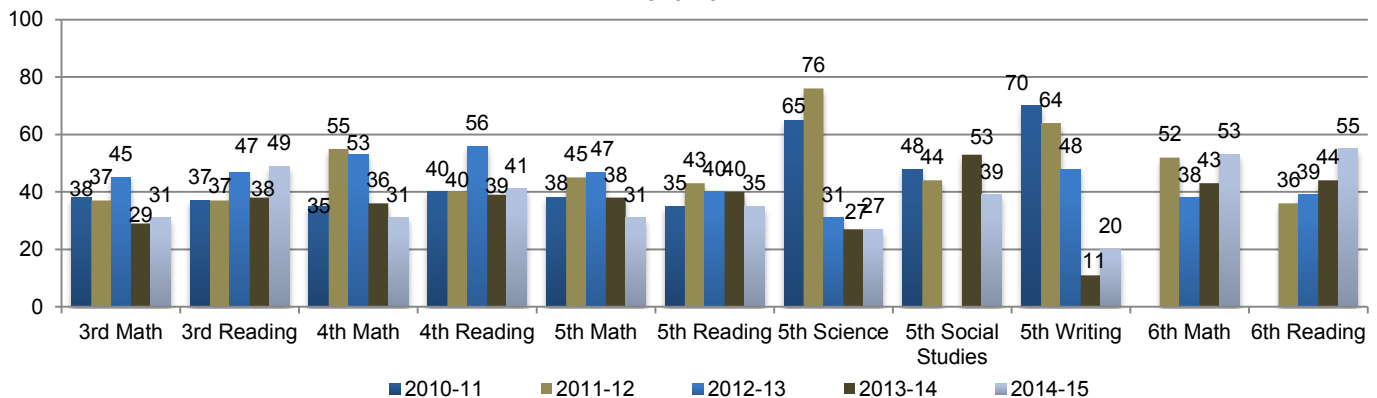
Curriculum

- Full day Kindergarten
- Full day 4 year old Program
- Music & Art Programs
- Computer Lab Classes
- Physical Education Program
- Gifted & Talented Program
- ELL Services
- Reading Counts
- Accelerated Math
- Multi-Age Classes
- Any Given Child Fieldtrips
- Math Masters

Activities

- Breakfast in the Classroom
- Family Fun Nights
- Literacy & Math Nights
- Junior Achievement
- Parent Teacher Association
- On-Site Therapy Services
- Parent Volunteer Program
- Harwelden Arts Program
- Safety Patrol
- Student Council
- Yearbook
- Running Club
- Robotics Club

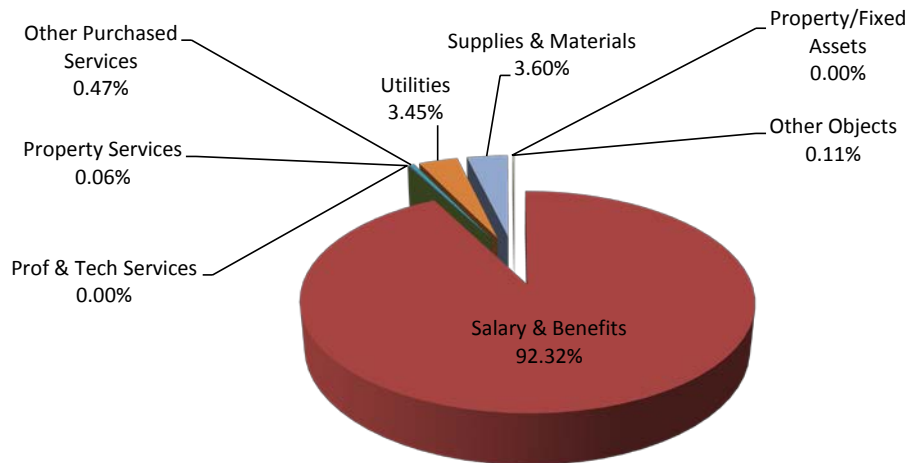
Lindbergh OCCT All Students Scoring Satisfactory or Above
2010-2014



Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,077,796.45	95.06%	2,139,043.89	91.57%	2,208,247.45	92.32%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	2,075.09	0.09%	40.00	0.00%	1,500.00	0.06%
Other Purchased Services	2,361.62	0.11%	8,488.33	0.36%	11,199.00	0.47%
Utilities	53,440.65	2.44%	82,415.00	3.53%	82,415.00	3.45%
Supplies & Materials	49,866.46	2.28%	105,853.57	4.53%	86,035.75	3.60%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	227.50	0.01%	-	0.00%	2,644.80	0.11%
General Fund Total :	<u>2,185,767.77</u>		<u>2,335,840.79</u>		<u>2,392,042.00</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	458	463
	14TH Day Count	Projected Count
Teachers		
Regular	22	23
Reserve	0	0
ELL	1.5	1.5
* Federal/State/Donor	1	1
Special Ed	3	3.5
Principal/AP	1	1
Other Certified	2.6	2.6
TA/Para	12.75	3
** Other Non-Instructional	8	6
Other Reserve	0	0
	<u>51.85</u>	<u>41.6</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

MACARTHUR ELEMENTARY SCHOOL

2182 South 73rd East Avenue
Tulsa, Oklahoma 74129
918-746-9140

Twyla Waterson, Principal
Grades Served: PK-6



Building Information:

At MacArthur Elementary School, we are committed to Excellence! MacArthur is a place of learning where all students - regardless of any external factors including race, gender and socioeconomic background - are encouraged to achieve their greatest potential. The staff focuses on students' learning styles as they plan challenging learning activities. The school was named for a famous American Five Star General, Douglas MacArthur.

School Colors: Green and White

School Website: <http://macarthur.tulsaschools.org>

Staff Information

Advanced degrees	
Doctorate	1
Masters	8
Bachelor	23
National Board Certified	
Experienced (11+ years)	15
Highly Qualified	100%
Attendance (2014-15)	93.48%
Minority	8
Female	28
Male	4

Student Teacher Ratio 14.48 to 1
Classes with 30 or more students: 0

Additional Information

Parents attending Conferences	95%
Total Number of Volunteer Hours	4,529
Library Materials	14,824

Student Information

Total Students as of Oct. 1, 2015: 398

American Indian	5.78%
Asian	1.01%
African American	31.66%
Hispanic	33.17%
Caucasian	17.59%
Pacific Islander	0.25%
Multi	10.55%

Females	43.97%
Males	56.03%

IEP	18.09%
Gifted and Talented	1.51%
English Language Learners	25.13%

Free/reduced lunch	90.18%
Attendance Rate (2014-15)	92.44%

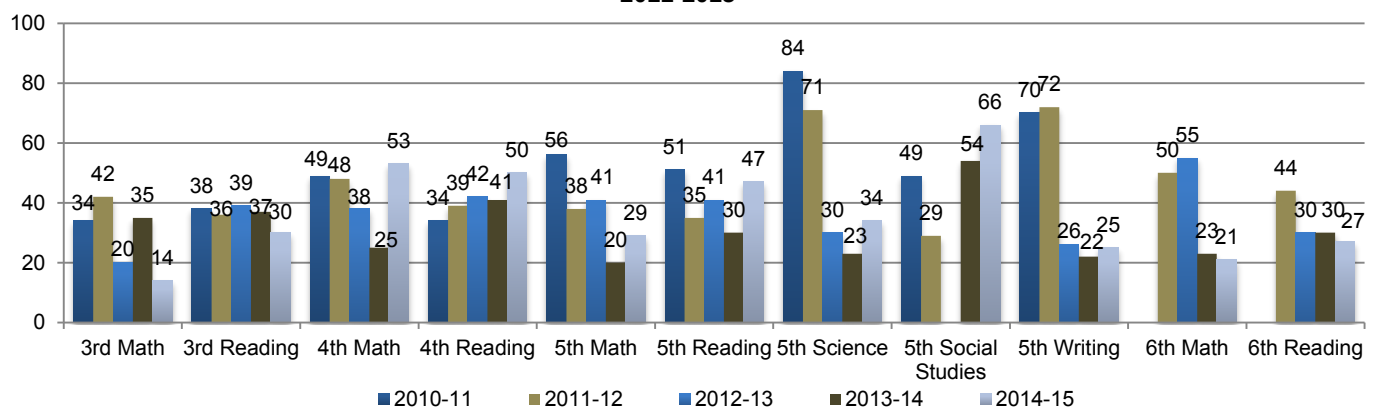
Curriculum

- Full day 4 year old program
- Full day Kindergarten
- Vocal Music Program
- Art program
- Physical Education program
- English Language Learner Program
- Promethean Board all classrooms
- Scholastic System 44 and Read 180
- Waterford Computer Program
- Saxon Phonics
- Student Success Skills
- Reading Partners

Activities

- Multi-level tutoring
- Breakfast In The Classroom
- Student Council
- Learning for Life
- Art Competitions
- Gymnaestrada
- 6th grade athletics through Hale H.S.
- Bullying Prevention Program
- Great Expectations Methodology
- Community Sports Activities
- Scouts
- PTA
- Safety Patrol

MacArthur OCCT All Students Scoring Satisfactory or Above
2011-2015

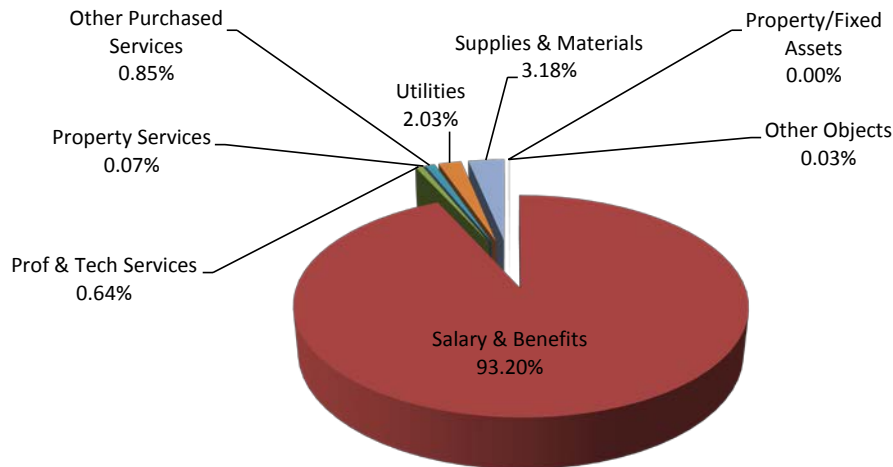


As of October, 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,250,906.17	93.59%	2,249,321.56	92.81%	2,179,333.19	93.20%
Prof & Tech Services	4,800.00	0.20%	15,000.00	0.62%	15,000.00	0.64%
Property Services	2,602.80	0.11%	2,259.00	0.09%	1,575.00	0.07%
Other Purchased Services	10,487.94	0.44%	21,152.50	0.87%	19,987.50	0.85%
Utilities	44,875.66	1.87%	47,365.41	1.95%	47,365.41	2.03%
Supplies & Materials	89,784.71	3.73%	87,897.92	3.63%	74,376.65	3.18%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	1,674.00	0.07%	700.00	0.03%	750.00	0.03%
General Fund Total :	<u>2,405,131.28</u>		<u>2,423,696.39</u>		<u>2,338,387.75</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	404	365
	14TH Day Count	Projected Count
Teachers		
Regular	21	20
Reserve	1	0
ELL	1	1
* Federal/State/Donor	1	1
Special Ed	4	4
Principal/AP	1	1
Other Certified	2.9	2.9
TA/Para	13	8
** Other Non-Instructional	7.5	5.5
Other Reserve	0	0
	<u>52.4</u>	<u>43.4</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



*Taking a look at your
Budget and Allocations,
preparing for FY17*

MARK TWAIN ELEMENTARY SCHOOL

541 South 43rd West Avenue
Tulsa, Oklahoma 74105
918-746-8920

Angie Teas, Principal
Grades Served: PK-6

Building Information:

Mark Twain is named for Samuel Clemens, famous American author of many children and adult books including Tom Sawyer and Adventures of Huck Finn. Mark Twain is a year round community school that assists and empowers families to meet life's challenges. Through respect of cultural diversity and individual worth, Mark Twain is becoming an accepted and trusted learning center for early childhood through 6th grade. Mark Twain is known for community spirit, providing a strong literacy foundation for students, integrating the arts across the curriculum, and having high expectations for all.

School Colors: Orange, Black, and White

School Website: <http://marktwain.tulsaschools.org>

Staff Information

Advanced degrees	
Doctorate	0
Masters	11
Bachelor	21
National Board Certified	1
Experienced (11+ years)	11
Highly Qualified	100%
Attendance (2014-15)	93.08%
Minority	3
Female	29
Male	32

Student Teacher Ratio 14.48 to 1
Classes with 30 or more students: 0

Additional Information

Parents attending Conferences	70%
Total Number of Volunteer Hours	3,996
Library Materials	18,295

Student Information

Total Students as of Oct. 1, 2015: 451

American Indian	11.97%
Asian	0.00%
African American	13.97%
Hispanic	16.19%
Caucasian	47.01%
Pacific Islander	0.22%
Multi	10.64%

Females	45.68%
Males	54.32%

IEP	17.52%
Gifted and Talented	2.62%
English Language Learners	9.09%

Free/reduced lunch	91.11%
Attendance Rate (2014-15)	92.26%

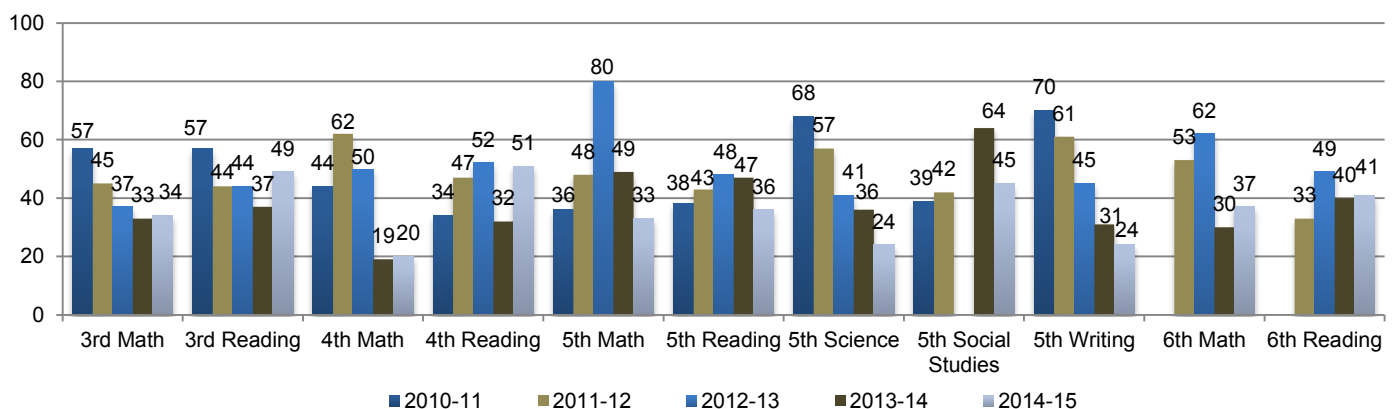
Curriculum

- Head Start- 3 year old program (NACT)
- Full day Pre-k and Kindergarten
- Literacy First
- Read 180 and Systems 44
- Continuous Learning Calendar
- Orff Music /Strings
- Art Education
- Physical Education
- Oklahoma A+ School
- Great Expectations School
- Gifted & Talented

Activities

- TACSI/Community Schools
- Breakfast in the Classroom
- Mentorship/Lunch buddies
- Clubs/Service Learning
- Art Ambassadors' program
- Reading Partners
- Music/Drama Club
- New Hope
- Science Enrichment
- Century 21st After School Program (TOUCH)
- Safety Patrol
- Scouts
- Camp Fire
- Dance
- Cheerleaders
- Red Cross

Mark Twain OCCT All Students Scoring Satisfactory or Above
2011-2015

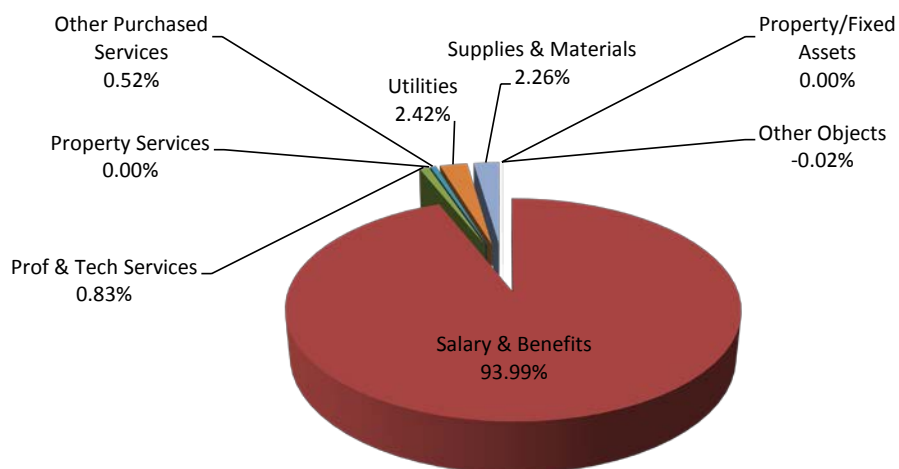


As of November, 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,045,240.91	93.79%	2,023,387.66	93.17%	2,177,741.45	93.99%
Prof & Tech Services	15,000.00	0.69%	19,211.00	0.88%	19,211.00	0.83%
Property Services	922.44	0.04%	317.00	0.01%	-	0.00%
Other Purchased Services	11,146.33	0.51%	12,000.49	0.55%	11,950.00	0.52%
Utilities	53,537.21	2.46%	56,000.00	2.58%	56,000.00	2.42%
Supplies & Materials	54,008.08	2.48%	60,258.61	2.77%	52,427.44	2.26%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	850.00	0.04%	610.00	0.03%	(388.63)	-0.02%
General Fund Total :	<u>2,180,704.97</u>		<u>2,171,784.76</u>		<u>2,316,941.26</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	433	487
	14TH Day Count	Projected Count
Teachers		
Regular	19.62	24.62
Reserve	2	0
ELL	0.5	0.5
* Federal/State/Donor	2	1
Special Ed	3	3
Principal/AP	1	1
Other Certified	3.9	2.9
TA/Para	6	7
** Other Non-Instructional	7.5	5.5
Other Reserve	0	0
	<u>45.52</u>	<u>45.52</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

MARSHALL ELEMENTARY SCHOOL

1142 East 56th Street
Tulsa, Oklahoma 74105
918-746-8740

Amy Putman, Principal
Grades Served: PK-6



Building Information:

Marshall Elementary is part of the P61 area serving students and families of the Riverwood neighborhood year round. Our programs are designed to meet the needs of a unique community of learners that include students that are learning English as a second language. Our mission is to provide quality instruction with the support of a variety of programs including; a Family Resource Center, community mentoring program, performing arts and Positive Behavioral Support Services.

Marshall is also a co-location site with Collegiate Hall, a college prep charter school serving students in 4th and 5th grades.

School Colors: Maroon and Gray

School Website: <http://marshall.tulsaschools.org>

Staff Information

Advanced degrees	
Doctorate	0
Masters	7
Bachelor	26
National Board Certified	2
Experienced (11+ years)	8
Highly Qualified	100%
Attendance (2014-15)	94.41%
Minority	8
Female	28
Male	5

Student Teacher Ratio 14.64 to 1
Classes with 30 or more students: 0

Additional Information

Parents attending Conferences	94%
Total Number of Volunteer Hours	1,235
Library Materials	14,542

Student Information

Total Students as of Oct. 1, 2015: 399

American Indian	3.76%
Asian	2.01%
African American	31.58%
Hispanic	31.83%
Caucasian	20.30%
Pacific Islander	0.25%
Multi	10.28%

Females	45.11%
Males	54.89%

IEP	17.54%
Gifted and Talented	3.26%
English Language Learners	26.57%

Free/reduced lunch	84.09%
Attendance Rate (2014-15)	90.16%

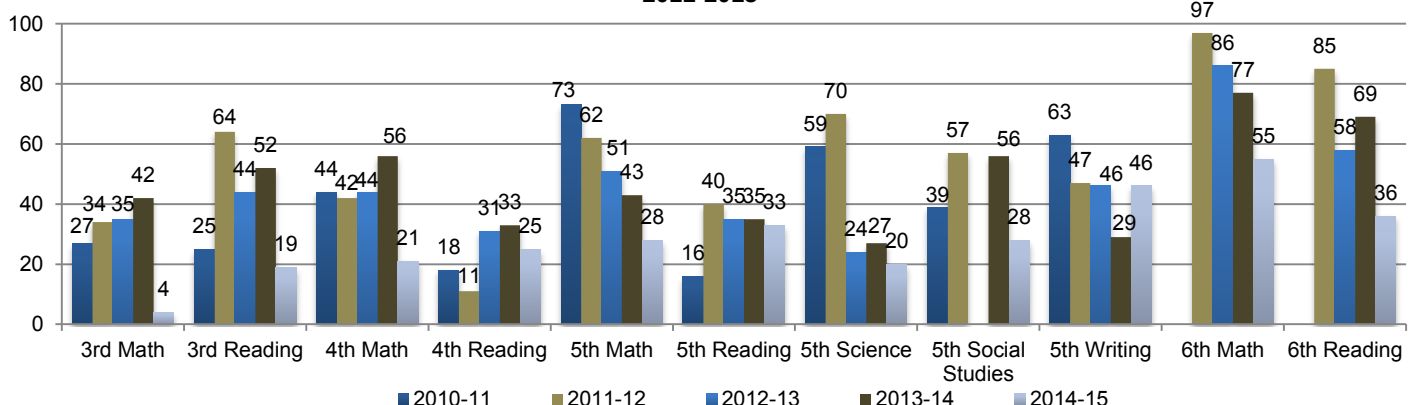
Curriculum

- Full day Kindergarten
- Full day 4 year old program
- Music
- Mobile Computer Lab
- Physical Education program
- English as a Second Language
- Intersession classes
- Balanced Literacy
- Eureka Math

Activities

- Student Council
- Free Lunch
- Boy Scouts
- Camp Fire
- Sports Clinics
- Big Brother and Sisters Mentors
- Safety Patrol
- Tutoring

Marshall OCCT All Students Scoring Satisfactory or Above
2011-2015

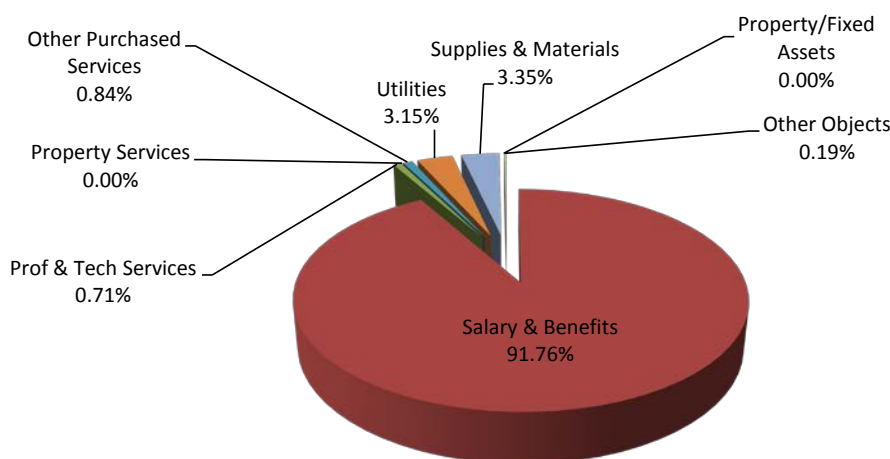


As of November, 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,165,320.28	94.29%	2,147,779.28	92.18%	1,951,664.76	91.76%
Prof & Tech Services	-	0.00%	15,000.00	0.64%	15,000.00	0.71%
Property Services	3,102.51	0.14%	2,524.00	0.11%	-	0.00%
Other Purchased Services	9,114.87	0.40%	17,107.00	0.73%	17,839.00	0.84%
Utilities	61,812.40	2.69%	67,000.00	2.88%	67,000.00	3.15%
Supplies & Materials	55,987.14	2.44%	78,892.04	3.39%	71,294.41	3.35%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	1,197.00	0.05%	1,647.00	0.07%	4,031.60	0.19%
General Fund Total :	<u>2,296,534.20</u>		<u>2,329,949.32</u>		<u>2,126,829.77</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	401	357
	14TH Day Count	Projected Count
Teachers		
Regular	18.5	18.5
Reserve	2	0
ELL	1	1
* Federal/State/Donor	2	0
Special Ed	5	4
Principal/AP	1	1
Other Certified	3.7	2.7
TA/Para	8	2
** Other Non-Instructional	8	6
Other Reserve	0	0
	<u>49.2</u>	<u>35.2</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

MAYO DEMONSTRATION SCHOOL

1127 South Columbia Avenue
Tulsa, Oklahoma 74104
918.925.1500



TULSA

PUBLIC SCHOOLS

Kenneth Joslin, Principal
Grades Served: PK-5

Building Information:

Vision: Mayo is a child-centered community committed to the development of socially responsible citizens who are lifelong learners. **Mission:** The mission of Mayo Demonstration School is to create a community of dedicated learners who are challenged and engaged through multi-age, process based instruction with a commitment to creativity, individual learning styles and being-there experiences. The curriculum and strategies used at Mayo include integrated curriculum based on conceptual learning, an emphasis on research, non-graded, multi-age groupings, and a full-day PK and K programs. The Learning Community Guidelines and a core of LIFESKILLS form the foundation of our character education program which is designed to have children learn respect for all individuals and the importance of community.

School Colors: Red, Royal Blue, and White

**Mayo requires a magnet school application to be submitted by January 15, 2016.*

Staff Information

Advanced degrees	
Doctorate	0
Masters	5
Bachelor	24
National Board Certified	
Experienced (11+ years)	9
Highly Qualified	100%
Attendance (2014-15)	91.54%
Minority	3
Female	24
Male	5

Student Teacher Ratio 15.04 to 1
Classes with 30 or more students: 0

Additional Information

Parents attending Conferences	87%
Total Number of Volunteer Hours	2,031
Library Materials	14,386

Student Information

Total Students as of Oct.1, 2015: 425

American Indian	6.12%
Asian	0.94%
African American	22.82%
Hispanic	12.47%
Caucasian	45.18%
Pacific Islander	0.00%
Multi	12.47%

Females	53.88%
Males	46.12%

IEP	10.12%
Gifted and Talented	15.76%
English Language Learners	4.42%

Free/reduced lunch	43.06%
Attendance Rate (2014-15)	96.60%

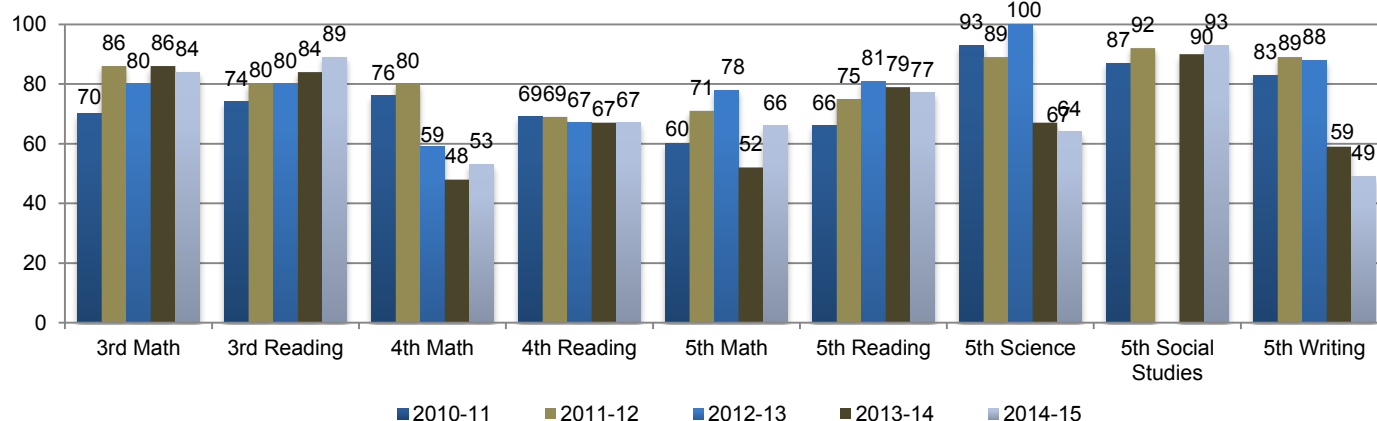
Curriculum

- Full day Kindergarten
- Full day PK program
- Music program
- Art program
- Healthy Lifestyles
- Integrated Technology Curriculum
- Integrated Science Curriculum
- Healthy Lifestyles

Activities

- TRIBES
- Breakfast program
- After-Care program
- Scouts
- Sports
- Tutoring

Mayo OCCT All Students Scoring Satisfactory or Above 2011-2015

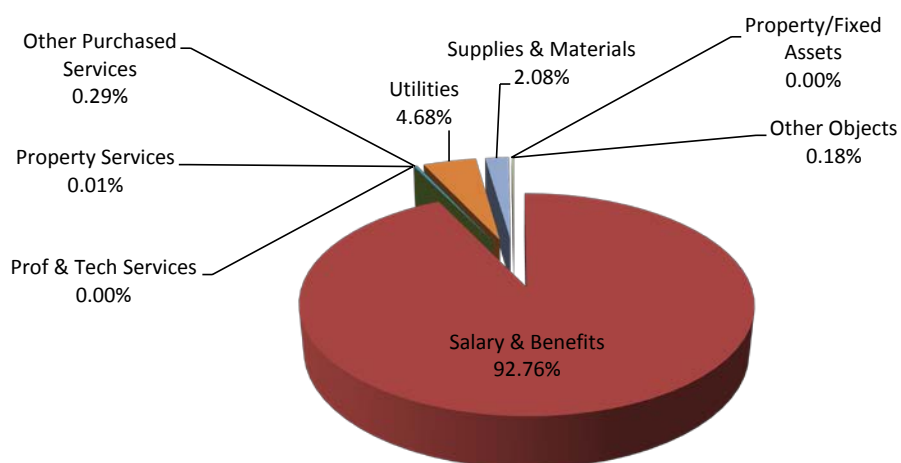


As of November. 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,759,924.91	93.03%	1,896,489.36	92.62%	1,850,726.48	92.76%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	-	0.00%	-	0.00%	200.00	0.01%
Other Purchased Services	7,313.66	0.39%	7,070.00	0.35%	5,700.00	0.29%
Utilities	85,722.57	4.53%	93,350.09	4.56%	93,350.09	4.68%
Supplies & Materials	38,143.29	2.02%	50,530.36	2.47%	41,540.70	2.08%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	750.00	0.04%	200.00	0.01%	3,675.80	0.18%
General Fund Total :	<u>1,891,854.43</u>		<u>2,047,639.81</u>		<u>1,995,193.07</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	428	438
	14TH Day Count	Projected Count
Teachers		
Regular	25.13	23.13
Reserve	0	0
ELL	0.5	0.5
* Federal/State/Donor	0	0
Special Ed	1	1
Principal/AP	1	1
Other Certified	2.6	2.6
TA/Para	7.5	4
** Other Non-Instructional	7.5	6
Other Reserve	0	0
	<u>45.23</u>	<u>38.23</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

McCLURE ELEMENTARY SCHOOL

1770 East 61st Street
Tulsa, Oklahoma 74136
918-746-8760



Katy Jimenez, Principal
Tiffany Morgan, Asst. Principal
Grades Served: PreK-6

Building Information:

At McClure we operate as a family. Our environment will foster relationships, rigor, community, and joy. We build meaningful, trusting, and forgiving relationships. We work hard and put students first in everything we do. We collaborate with community partners to bring new opportunities to students and their families. We will inspire our students to become inquiring, knowledgeable, and caring individuals who positively contribute to our local and global communities.

School Colors: Blue and Silver

School Website: <http://mcclure.tulsaschools.org>

Staff Information

Advanced degrees	
Doctorate	0
Masters	09
Bachelor	30
National Board Certified	2
Experienced (11+ years)	10
Highly Qualified	100%
Attendance (2014-15)	92.24%
Minority	10
Female	36
Male	5

Student Teacher Ratio 14.51 to 1
Classes with 30 or more students: 1

Additional Information

Parents attending Conferences	76%
Total Number of Volunteer Hours	1,180
Library Materials	21,494

Student Information

Total Students as of Oct. 1, 2015: 512

American Indian	4.69%
Asian	0.78%
African American	51.37%
Hispanic	16.99%
Caucasian	14.26%
Pacific Islander	1.37%
Multi	10.55%

Females	46.88%
Males	53.13%

IEP	14.06%
Gifted and Talented	1.76%
English Language Learners	13.48%

Free/reduced lunch	86.68%
Attendance Rate (2014-15)	90.34%

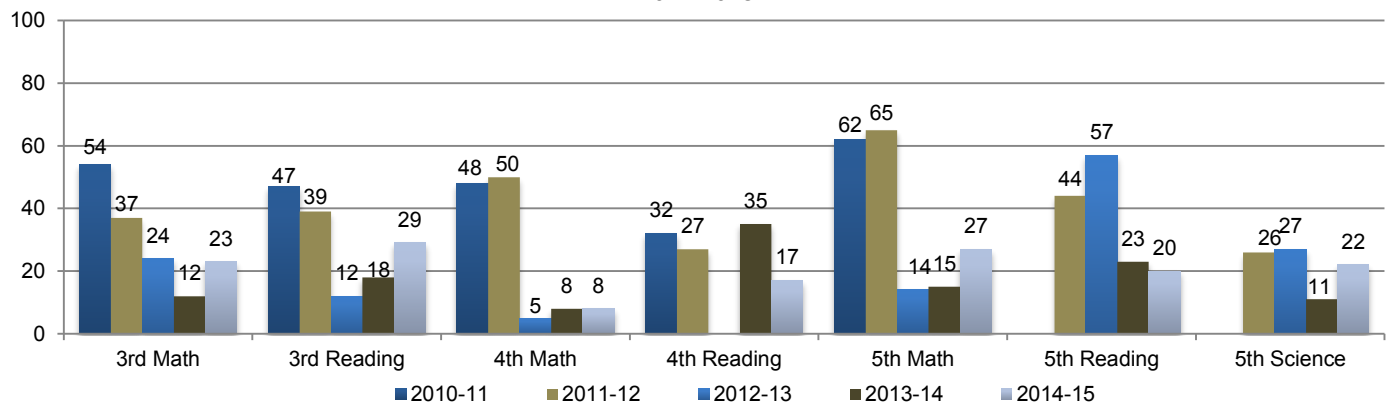
Curriculum

- Music program (choir, strings)
- English as Second Language
- Literacy Intervention
- Physical Education
- Visual Arts
- Gifted/Talented
- Technology

Activities

- YMCA GO Club
- Honor Choir
- After School Care
- Reading Partners Tutoring
- CAP Partnership
- Backpack/Food for Kids

McClure OCCT All Students Scoring Satisfactory or Above
2011-2015

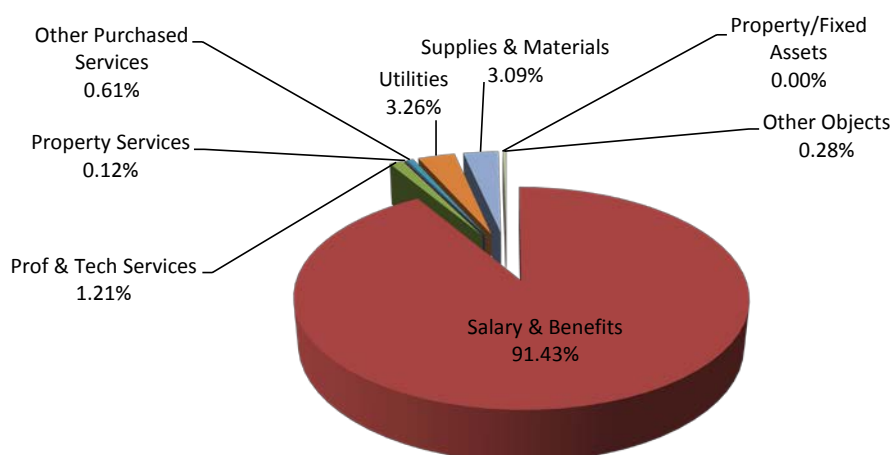


As of November, 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,289,875.39	94.09%	2,336,526.98	91.28%	2,270,066.38	91.43%
Prof & Tech Services	15,725.00	0.65%	30,000.00	1.17%	30,000.00	1.21%
Property Services	1,794.10	0.07%	3,140.00	0.12%	3,000.00	0.12%
Other Purchased Services	6,300.31	0.26%	11,270.00	0.44%	15,025.00	0.61%
Utilities	68,771.74	2.83%	81,000.00	3.16%	81,000.00	3.26%
Supplies & Materials	51,149.86	2.10%	97,467.08	3.81%	76,805.94	3.09%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	200.00	0.01%	200.00	0.01%	7,065.58	0.28%
General Fund Total :	<u>2,433,816.40</u>		<u>2,559,604.06</u>		<u>2,482,962.90</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	520	490
	14TH Day Count	Projected Count
Teachers		
Regular	26.12	25.12
Reserve	2	0
ELL	1	1
* Federal/State/Donor	1.5	0.5
Special Ed	3.5	4.5
Principal/AP	1	2
Other Certified	3.5	2.5
TA/Para	9	5
** Other Non-Instructional	9	6.5
Other Reserve	0	0
	<u>56.62</u>	<u>47.12</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

MCKINLEY ELEMENTARY SCHOOL

6703 East King Avenue
Tulsa, Oklahoma 74115
918-833-8720

Lynnette Dixon, Principal
Grades Served: PK-6

Building Information:

At McKinley School we are committed to providing a quality learning experience for each student, every day without exception. The staff provides continuous assessment driven instruction, are dedicated to student mastery, and are focused on the development of Lifeskills and Lifelong learning for our students and for our community. The school was named for William McKinley, the 25th United States President.

School Colors: Green and White

School Website: <http://mckinley.tulsaschools.org>



McKinley Eagles SOAR: Succeed Organize Achieve Respect

Staff Information

Advanced degrees	
Doctorate	2
Masters	15
Bachelor	22
National Board Certified	
Experienced (11+ years)	12
Highly Qualified	100%
Attendance (2014-15)	95.61%
Minority	16
Female	34
Male	5

Student Teacher Ratio 15.14 to 1
Classes with 30 or more students: 2

Additional Information

Parents attending Conferences	100%
Total Number of Volunteer Hours	5,619
Library Materials	17,283

Student Information

Total Students as of Oct. 1, 2015: 595

American Indian	5.55%
Asian	0.00%
African American	12.27%
Hispanic	56.64%
Caucasian	17.14%
Pacific Islander	0.17%
Multi	8.24%

Females	49.08%
Males	50.92%

IEP	18.15%
Gifted and Talented	3.36%
English Language Learners	36.97%

Free/reduced lunch	94.83%
Attendance Rate (2014-15)	95.00%

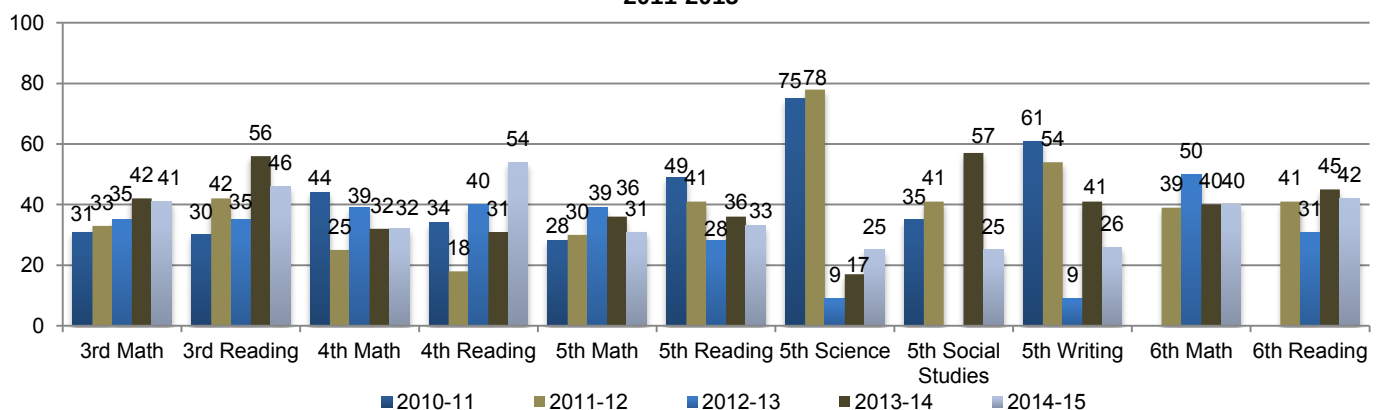
Curriculum

- Full-day Kindergarten and Pre-K
- Literacy First Phase IV School
- Sheltered Instruction
- Reading Counts
- Fine Arts
- Special Education Services
- Scholastic Read180 and System44
- Physical Education program
- Gifted and Talented
- English Language Learners Program
- Standard-Driven Instruction
- Failure Free Reading

Activities

- Universal Lunch and Breakfast
- Student Leadership
- Junior Achievement
- After School Enrichment
- It's All About Kids
- Lunch and Reading Buddies
- Family Enrichment
- Community School Outreach
- Day Spring Therapist
- TPS Social Worker
- Food 4 Kids Back Packs
- Strings Program-Barthelmes Conservatory
- Multi-level tutoring
- YMCA Destination Fun Program
- PTA
- Sports
- Campfire
- Scouts
- Safety Patrol
- Band (5th/6th)

**McKinley OCCT All Students Scoring Satisfactory or Above
2011-2015**

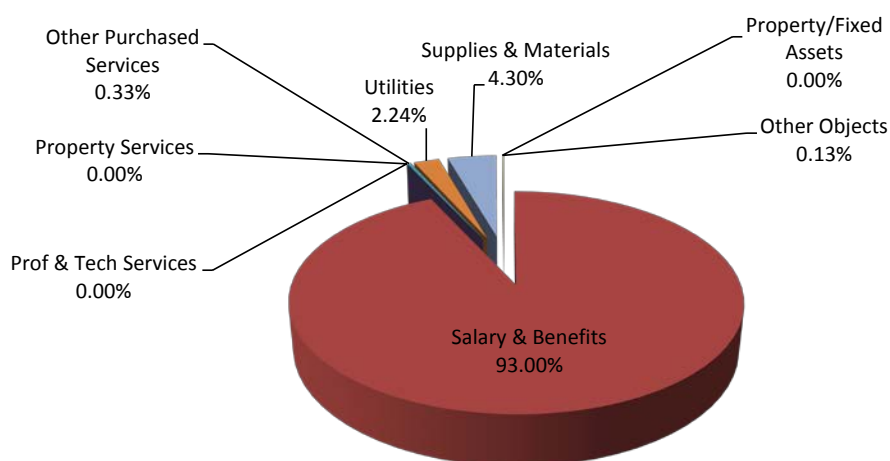


As of November, 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,529,646.30	94.04%	2,689,884.55	92.62%	2,675,033.04	93.00%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	295.85	0.01%	2,432.00	0.08%	-	0.00%
Other Purchased Services	3,322.45	0.12%	15,955.80	0.55%	9,355.80	0.33%
Utilities	54,903.32	2.04%	64,500.00	2.22%	64,500.00	2.24%
Supplies & Materials	101,267.32	3.76%	130,741.78	4.50%	123,640.94	4.30%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	399.00	0.01%	599.00	0.02%	3,750.60	0.13%
General Fund Total :	<u>2,689,834.24</u>		<u>2,904,113.13</u>		<u>2,876,280.38</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	600	584
	14TH Day Count	Projected Count
Teachers		
Regular	29	28
Reserve	0	0
ELL	1.5	2
* Federal/State/Donor	1	1
Special Ed	5	5.5
Principal/AP	2	2
Other Certified	4.2	2.7
TA/Para	10	8
** Other Non-Instructional	8.5	6
Other Reserve	0	0
	<u>61.2</u>	<u>55.2</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



*Taking a look at your
Budget and Allocations,
preparing for FY17*

MITCHELL ELEMENTARY SCHOOL

733 North 73rd East Avenue
Tulsa, Oklahoma 74115
918-833-8740

Dr. Lyda Wilbur, Principal
Grades Served: PK-6



Building Information: General Billy Mitchell was an Army officer who assisted General John J. Pershing in forming the American Expeditionary Forces' aviation program. He advocated looking and thinking ahead. Mitchell personified the bold imagination and clear vision which represents our school motto: Catch the Mitchell Spirit!

SPIRIT: Success, Pride, Integrity, Respect/Responsibility, Initiative, Teamwork

PRIORITIES:

1. Build a supportive learning environment
2. Use research based models of excellence
3. Be driven by data to set high expectations
4. Build collaboration among stake holders

School Colors: Blue and White

School Mascot: Mustang

School Website: <http://mitchell.tulsaschools.org>



Staff Information

Advanced degrees	
Doctorate	0
Masters	12
Bachelor	26
National Board Certified	1
Experienced (11+ years)	11
Highly Qualified	100%
Attendance (2014-15)	93.07%
Minority	9
Female	32
Male	6

Student Teacher Ratio 14.32 to 1
Classes with 30 or more students: 0

Additional Information

Parents attending Conferences	71%
Total Number of Volunteer Hours	2,284
Library Materials	12,658

Student Information

Total Students as of Oct. 1, 2015: 545

American Indian	4.77%
Asian	0.00%
African American	13.94%
Hispanic	57.43%
Caucasian	15.96%
Pacific Islander	0.18%
Multi	7.71%

Females	51.56%
Males	48.44%

IEP	13.39%
Gifted and Talented	6.24%
English Language Learners	36.33%

Free/reduced lunch	88.62%
Attendance Rate (2014-15)	93.60%

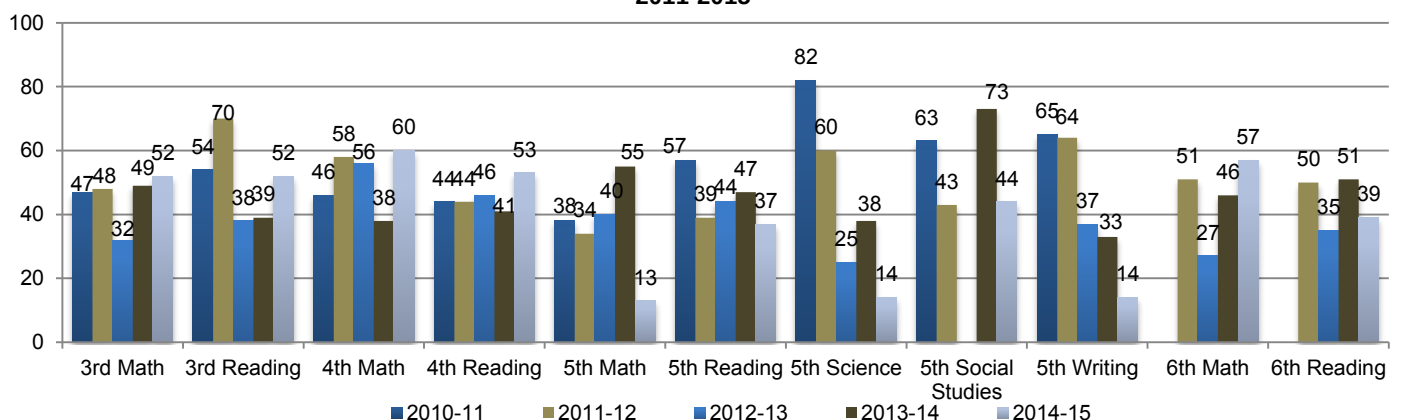
Curriculum

- Science, Technology, Engineering, Math emphasis (STEM) – Project Lead the Way
- Full day four year old program embeds technology, creative arts, hands-on-live science, and use of visual phonics
- Music classes incorporates technology
- Junior Achievement
- Reading Partners Tutoring
- Scholastic Reading Programs- iRead, System 44, Read 180
- English Language Development Program
- SPARK Program (Gifted & Talented)
- University Collaboration

Activities

- In School Radio Announcements
- Student Council
- Student Newspaper
- Boy Scouts
- Camp Fire
- Backpack Program
- Soccer League
- Technology club
- Chess Club
- Garden Club
- Safety Patrol
- PTA
- PBIS

Mitchell OCCT All Students Scoring Satisfactory or Above
2011-2015

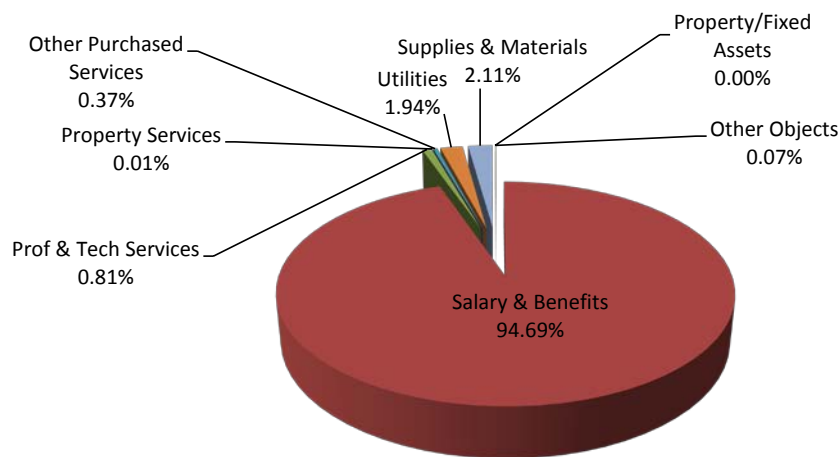


As of November, 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,312,246.90	94.65%	2,382,858.27	94.83%	2,339,529.51	94.69%
Prof & Tech Services	15,000.00	0.61%	20,000.00	0.80%	20,000.00	0.81%
Property Services	2,037.98	0.08%	512.00	0.02%	150.00	0.01%
Other Purchased Services	3,580.36	0.15%	9,325.72	0.37%	9,107.80	0.37%
Utilities	46,762.81	1.91%	47,955.43	1.91%	47,955.43	1.94%
Supplies & Materials	63,280.39	2.59%	51,743.37	2.06%	52,076.83	2.11%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	-	0.00%	310.00	0.01%	1,817.75	0.07%
General Fund Total :	<u>2,442,908.44</u>		<u>2,512,704.79</u>		<u>2,470,637.32</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	550	549
	14TH Day Count	Projected Count
Teachers		
Regular	26.5	27
Reserve	0	0
ELL	1.5	1.5
* Federal/State/Donor	2	1
Special Ed	3	3
Principal/AP	2	2
Other Certified	2.6	2.6
TA/Para	6.5	4
** Other Non-Instructional	8.5	5.5
Other Reserve	0	0
	<u>52.6</u>	<u>46.6</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



*Taking a look at your
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OWEN ELEMENTARY SCHOOL

1132 North Vandalia Avenue
Tulsa, Oklahoma 74115
918-746-9230



TULSA
PUBLIC SCHOOLS

Erica Foshee-Moore, Principal
Grades Served: PK-6

Building Information:

Home of the E.A.G.L.E.S: Education Affecting the Growth and Learning for Every Student. Owen teachers are dedicated to assisting ALL students in reaching their full potential. Owen's faculty and staff believe in high expectations through academic excellence and diversified integrated learning experiences. The learning environment is centered on mastery in all academic areas, as well as opportunities to develop skills in fine arts and physical education.

School Colors: Royal Blue and White

School Website: <http://owen.tulsaschools.org>



Staff Information

Advanced degrees	
Doctorate	0
Masters	14
Bachelor	19
National Board Certified	2
Experienced (11+ years)	21
Highly Qualified	100%
Attendance (2014-15)	93.12%
Minority	9
Female	30
Male	3

Student Teacher Ratio 15.65 to 1
Classes with 30 or more students: 0

Additional Information

Parents attending Conferences	83%
Total Number of Volunteer Hours	3,059
Library Materials	12,367

Student Information

Total Students as of Oct. 1, 2015: 489

American Indian	5.52%
Asian	0.00%
African American	9.00%
Hispanic	50.51%
Caucasian	25.59%
Pacific Islander	0.94%
Multi	9.41%

Females	45.81%
Males	54.19%

IEP	15.34%
Gifted and Talented	3.48%
English Language Learners	32.52%

Free/reduced lunch	93.24%
Attendance Rate (2014-15)	93.41%

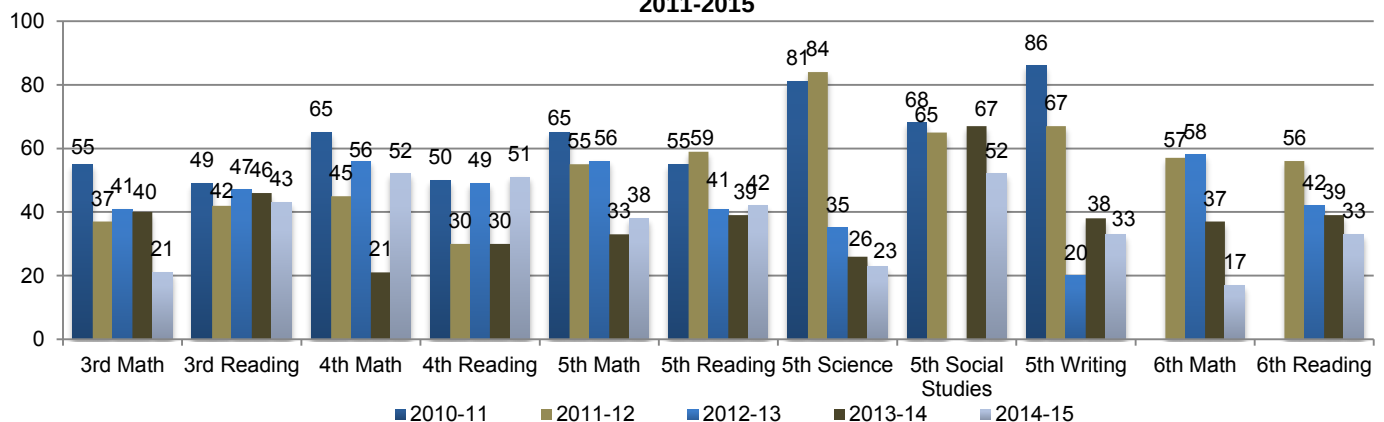
Curriculum

- Full day Kindergarten
- Full day Pre-K program
- Oklahoma A+ Network
- Orff Music Program
- Tutoring
- Art Enrichment
- Physical Education program
- Reading Buddies

Activities

- Student Council
- Safety Patrol
- Scouts
- JA in a Day
- Breakfast in the Classroom
- Indian Ed. Tutoring
- After School Tutoring
- Harwelden Arts
- Reading is Fundamental
- Fresh Fruit & Veggies Grant

Owen OCCT All Students Scoring Satisfactory or Above
2011-2015

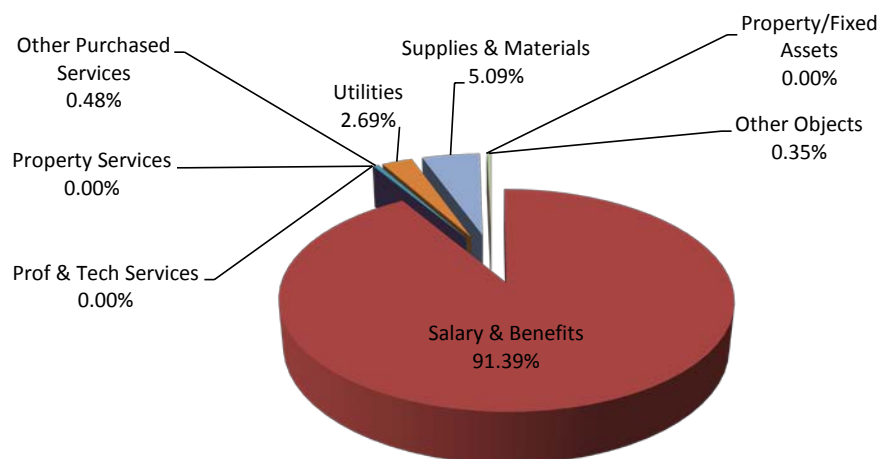


As of November, 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,312,798.40	92.21%	2,248,002.54	91.34%	2,207,538.37	91.39%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	1,274.25	0.05%	-	0.00%	-	0.00%
Other Purchased Services	5,661.94	0.23%	14,305.84	0.58%	11,500.00	0.48%
Utilities	66,542.08	2.65%	65,040.11	2.64%	65,040.11	2.69%
Supplies & Materials	120,594.46	4.81%	126,925.95	5.16%	122,945.16	5.09%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	1,298.00	0.05%	6,885.00	0.28%	8,573.32	0.35%
General Fund Total :	<u>2,508,169.13</u>		<u>2,461,159.44</u>		<u>2,415,596.96</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	488	459
	14TH Day Count	Projected Count
Teachers		
Regular	22	22
Reserve	1	0
ELL	1.5	1.5
* Federal/State/Donor	2	1
Special Ed	3	3
Principal/AP	1	1
Other Certified	2.9	2.9
TA/Para	8.5	5
** Other Non-Instructional	9	6
Other Reserve	0	0
	<u>50.9</u>	<u>42.4</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

PARK ELEMENTARY SCHOOL

3205 West 39th Street
Tulsa, Oklahoma 74107
918-746-8860



TULSA

PUBLIC SCHOOLS

Phaedra Shipley, Principal
Grades Served: 1-6



Building Information:

Park Elementary is a Micro-Society School providing all students with real world connections that are embedded in the curriculum. Micro-Society empowers students to apply basic skills in the operation of "Park Power City" a society in miniature. Students become entrepreneurs; designing and operating ventures that make learning come alive and relevant. Park Elementary is also a Positive Behavior Support School focused on providing students with incentives and interventions to enhance and reinforce their academic and social development. Park School has been part of the west-side community for over one hundred years. The original building was named for the park-like setting where it was built.

School Colors: Red, White, and Blue

School Website: <http://park.tulsaschools.org>

Staff Information

Advanced degrees	
Doctorate	1
Masters	7
Bachelor	10
National Board Certified	2
Experienced (11+ years)	9
Highly Qualified	100%
Attendance (2014-15)	94.54%
Minority	3
Female	16
Male	2

Student Teacher Ratio 11.32 to 1
Classes with 30 or more students: 0

Additional Information

Parents attending Conferences	100%
Total Number of Volunteer Hours	3,558
Library Materials	8,937

Student Information

Total Students as of Oct.1, 2015: 204

American Indian	11.27%
Asian	0.00%
African American	16.18%
Hispanic	10.29%
Caucasian	46.57%
Pacific Islander	0.00%
Multi	15.69%

Females	55.88%
Males	44.12%

IEP	16.67%
Gifted and Talented	2.45%
English Language Learners	5.39%

Free/reduced lunch	90.69%
Attendance Rate (2014-15)	91.10%

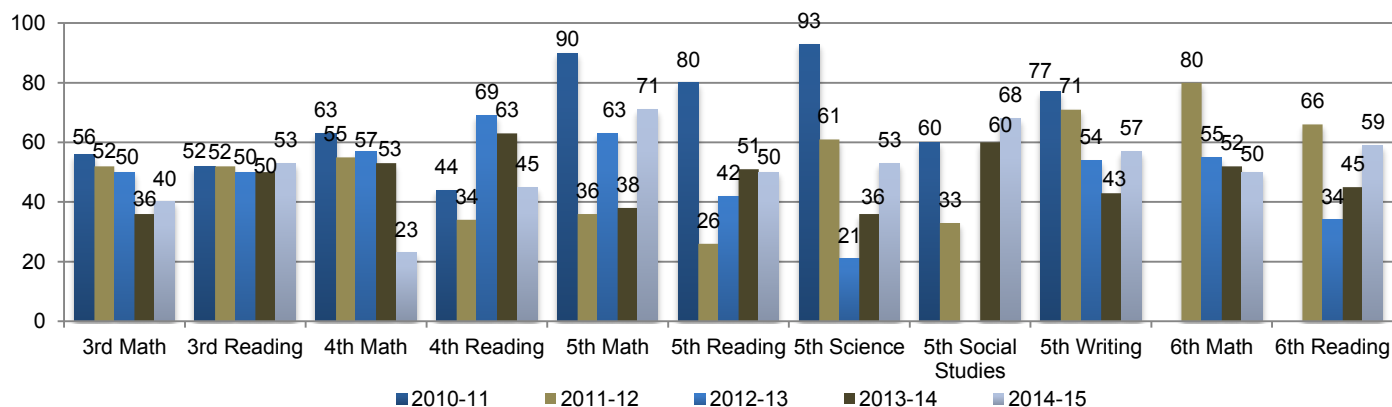
Curriculum

- Instrumental Music
- Vocal Music
- Physical Education
- Art Instruction
- TRIBES
- Micro-Society
- Fast Math
- Speech
- Scholastic Reading Programs: iRead, System44, and Read180Read 180
- Gifted and Talented Program

Activities

- Student Council
- Breakfast Program
- Harwelden
- Scouts
- Reading Buddies
- Student Service Organizations
- Bullying Prevention Program
- After School Tutoring
- Afternoon Healthy Snack Program
- Parents In Action Volunteer Program
- Family Involvement Nights
- Destination Imagination
- Camp Fire
- Safety Patrol
- Mentoring
- First Tee

Park OCCT All Students Scoring Satisfactory or Above
2011-2015

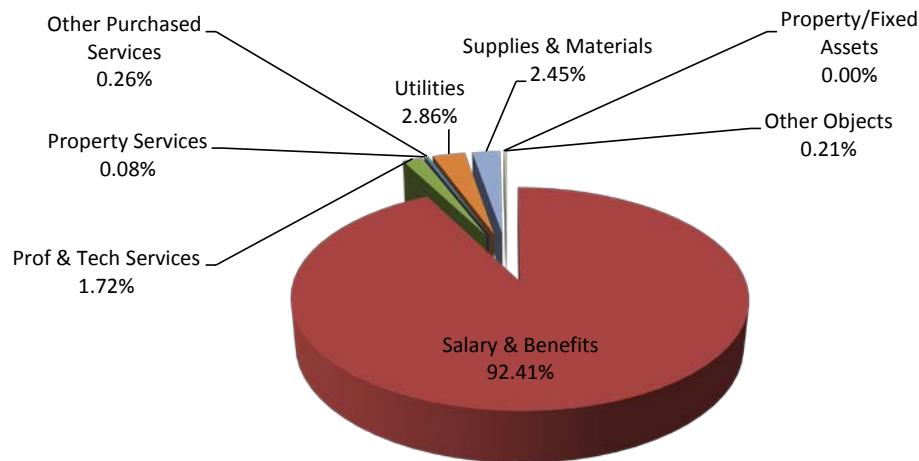


As of November, 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,501,682.84	93.68%	1,283,242.88	92.83%	1,194,780.95	92.41%
Prof & Tech Services	15,000.00	0.94%	22,229.82	1.61%	22,229.82	1.72%
Property Services	1,339.00	0.08%	1,074.00	0.08%	1,074.00	0.08%
Other Purchased Services	1,937.87	0.12%	5,556.50	0.40%	3,356.50	0.26%
Utilities	32,848.95	2.05%	37,005.34	2.68%	37,005.34	2.86%
Supplies & Materials	48,704.42	3.04%	31,526.78	2.28%	31,676.39	2.45%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	1,450.00	0.09%	1,700.00	0.12%	2,771.86	0.21%
General Fund Total :	<u>1,602,963.08</u>		<u>1,382,335.32</u>		<u>1,292,894.86</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	203	204
	14TH Day Count	Projected Count
Teachers		
Regular	11	10.75
Reserve	0.5	0
ELL	0.5	0.5
* Federal/State/Donor	0	0
Special Ed	1.5	1.5
Principal/AP	1	1
Other Certified	2.8	2.8
TA/Para	1	1
** Other Non-Instructional	5.75	5
Other Reserve	0	0
	<u>24.05</u>	<u>22.55</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

PATRICK HENRY ELEMENTARY SCHOOL

3820 East 41st Street
Tulsa, Oklahoma 74135
918-746-9160



TULSA

PUBLIC SCHOOLS

K. Jene' Carpenter, Principal
Grades Served: PK-5



Building Information:

Patrick Henry is situated on a beautiful, spacious, midtown site. The instructional program for pre-kindergarten through fifth grade includes a comprehensive scientifically research based curriculum in reading, language arts, math, science, art, physical education, social studies, library, general music, orchestra and a gifted education program with a unique inclusive school wide component designed to encourage talent development in all students. Patrick Henry is named for the distinguished statesman and orator during the Revolutionary War.

School Colors: Green and White

School Website: <http://patrickhenry.tulsaschools.org>

Staff Information

Advanced degrees	
Doctorate	0
Masters	12
Bachelor	21
National Board Certified	3
Experienced (11+ years)	20
Highly Qualified	100%
Attendance (2014-15)	94.95%
Minority	3
Female	33
Male	0

Student Teacher Ratio 14.09 to 1
Classes with 30 or more students: 0

Additional Information

Parents attending Conferences	71%
Total Number of Volunteer Hours	9,062
Library Materials	12,891

Student Information

Total Students as of Oct.1, 2015: 442

American Indian	8.37%
Asian	0.68%
African American	14.48%
Hispanic	11.99%
Caucasian	48.87%
Pacific Islander	0.45%
Multi	15.16%

Females	48.64%
Males	51.36%

IEP	14.25%
Gifted and Talented	11.31%
English Language Learners	7.01%

Free/reduced lunch	57.69%
Attendance Rate (2014-15)	93.09%

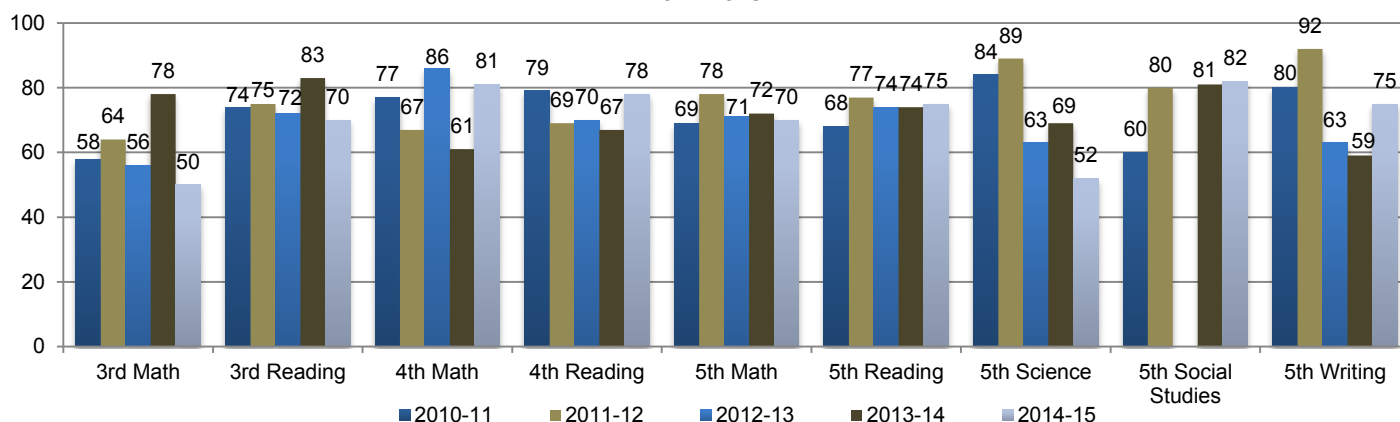
Curriculum

- Full day Kindergarten
- Full day 4 year old program
- Strings Program
- Art program
- Music program
- Literacy program
- Physical Education
- Gifted and Talented

Activities

- Student Council
- Breakfast program
- After School Care
- Boy Scouts
- Girl Scouts
- Safety Patrol
- Eagle Ensemble
- 100 Book Club
- Book Buddy
- Tutoring

Patrick Henry OCCT All Students Scoring Satisfactory or Above
2011-2015

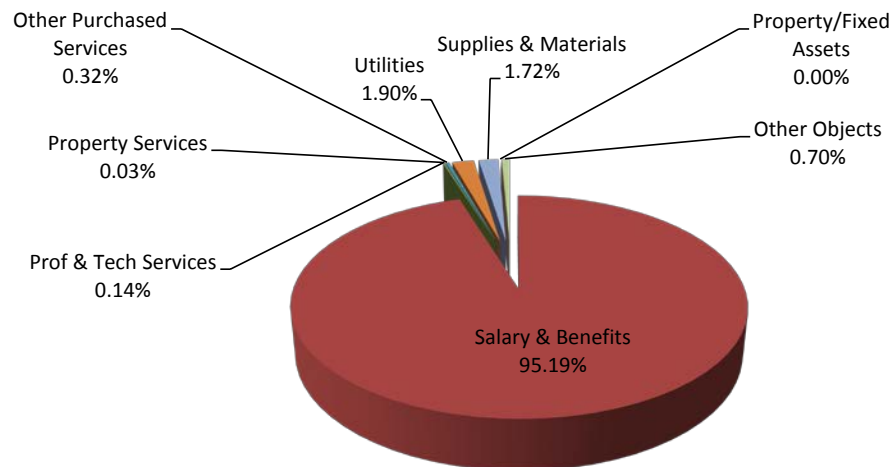


As of November, 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,248,645.39	96.00%	2,212,902.26	95.39%	2,208,608.68	95.19%
Prof & Tech Services	-	0.00%	3,200.00	0.14%	3,200.00	0.14%
Property Services	333.53	0.01%	150.00	0.01%	800.00	0.03%
Other Purchased Services	655.29	0.03%	4,308.32	0.19%	7,350.00	0.32%
Utilities	42,235.84	1.80%	44,048.81	1.90%	44,048.81	1.90%
Supplies & Materials	48,964.95	2.09%	53,028.42	2.29%	39,950.77	1.72%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	1,625.00	0.07%	2,160.00	0.09%	16,302.60	0.70%
General Fund Total :	<u>2,342,460.00</u>		<u>2,319,797.81</u>		<u>2,320,260.86</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	441	428
	14TH Day Count	Projected Count
Teachers		
Regular	22.68	21.68
Reserve	0	0
ELL	0.5	0.5
* Federal/State/Donor	1	1
Special Ed	3.5	3.5
Principal/AP	1	1
Other Certified	2.6	2.6
TA/Para	7	7
** Other Non-Instructional	8.5	6
Other Reserve	0	0
	<u>46.78</u>	<u>43.28</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

PEARY ELEMENTARY SCHOOL

10818 East 17th Street
Tulsa, Oklahoma 74128
918-925-1520

Tessa Cross, Principal
Grades Served: PK-6

Building Information:

Peary Elementary School is located within the Magic Circle Neighborhood and serves grades Pre-K through 6th. Peary strives for academic excellence with emphasis on literacy and math across all grade levels and is proud to have highly qualified teachers. Peary Elementary has a diverse population of scholars and we value the linguistic and cultural diversity. We take pride in the many accomplishments of both our scholars and staff. Peary is continuously striving for Performance Excellence as we prepare and encourage our scholars in their educational path to achieve their fullest potential and to become college and career ready. Peary Elementary School is honored to have Blue Cross/Blue Shield of Oklahoma, Tulsa East Child Support Services, St. Mark's United Methodist Church, CiCi's Pizza, RH Plumbing, and MetLife as Partners in Education.

School Colors: Blue and White

School Website: <http://peary.tulsaschools.org>



Staff Information

Advanced degrees	
Doctorate	0
Masters	7
Bachelor	20
National Board Certified	
Experienced (11+ years)	16
Highly Qualified	100%
Attendance (2014-15)	94.46%
Minority	9
Female	22
Male	5

Student Teacher Ratio 14.19 to 1
Classes with 30 or more students: 1

Additional Information

Parents attending Conferences	81%
Total Number of Volunteer Hours	766
Library Materials	19,602

Student Information

Total Students as of Oct. 1, 2015: 359

American Indian	4.18%
Asian	3.62%
African American	17.83%
Hispanic	49.30%
Caucasian	15.04%
Pacific Islander	0.56%
Multi	9.47%

Females	49.58%
Males	50.42%

IEP	16.16%
Gifted and Talented	2.23%
English Language Learners	39.00%

Free/reduced lunch	86.63%
Attendance Rate (2014-15)	93.29%

Curriculum

- Full day Kindergarten
- Full day Pre-K (4 year old)
- Balanced Literacy
- Scholastic reading Programs- Big Day PreK, iRead, System44, and Read180
- Physical Education and Music Program
- English Language Learners
- Learning for Life (1st-2nd)
- Second Step (PK, K, 4th-6th)
- Physical Education/Health
- SRA Reading Mastery (K-3)

Activities

- Student Council
- Breakfast program
- Scholars of the Month
- Good News Club
- Perennial Math Competition
- Polar Bear Bookbag Program
- Learning for Life
- 2nd Step
- Kids on the Block Program
- Feed the Hungry
- Book Club
- Box Tops
- Honor Roll
- PRIDE/PBIS
- Gifted and Talented
- After School Tutoring
- PTA Monthly Family Nights

Polar Bear Pride:

P – PREPARED / POSITIVE

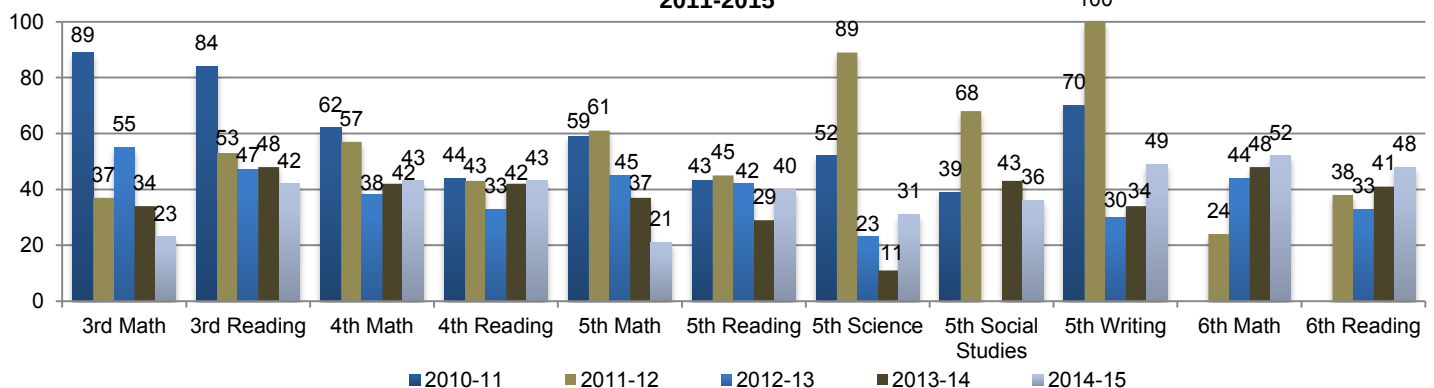
R – RESPECT / RESPONSIBILITY

I – INITIATIVE / INTEGRITY

D – DETERMINATION / DIGNITY

E – EFFORT / EXCELLENCE

Peary OCCT All Students Scoring Satisfactory or Above
2011-2015

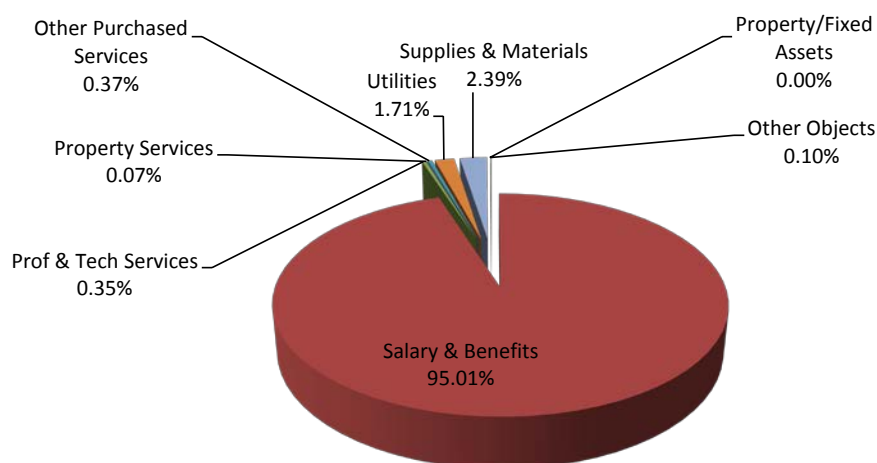


As of November, 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,931,664.15	95.88%	1,891,265.69	94.51%	1,922,651.23	95.01%
Prof & Tech Services	7,200.00	0.36%	7,130.22	0.36%	7,130.22	0.35%
Property Services	656.16	0.03%	1,723.00	0.09%	1,404.00	0.07%
Other Purchased Services	5,854.01	0.29%	7,454.00	0.37%	7,500.50	0.37%
Utilities	34,972.88	1.74%	34,620.32	1.73%	34,620.32	1.71%
Supplies & Materials	33,766.35	1.68%	59,028.05	2.95%	48,381.38	2.39%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	642.00	0.03%	-	0.00%	2,000.70	0.10%
General Fund Total :	<u>2,014,755.55</u>		<u>2,001,221.28</u>		<u>2,023,688.35</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	360	352
	14TH Day Count	Projected Count
Teachers		
Regular	15.5	17.25
Reserve	0	0
ELL	1.5	1.5
* Federal/State/Donor	1.5	1
Special Ed	4	4
Principal/AP	1	1
Other Certified	2.6	2.6
TA/Para	8	8
** Other Non-Instructional	6.25	5
Other Reserve	0	0
	<u>40.35</u>	<u>40.35</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

PENN ELEMENTARY SCHOOL

2138 East 48th Street North
Tulsa, Oklahoma 74130
918-833-8940

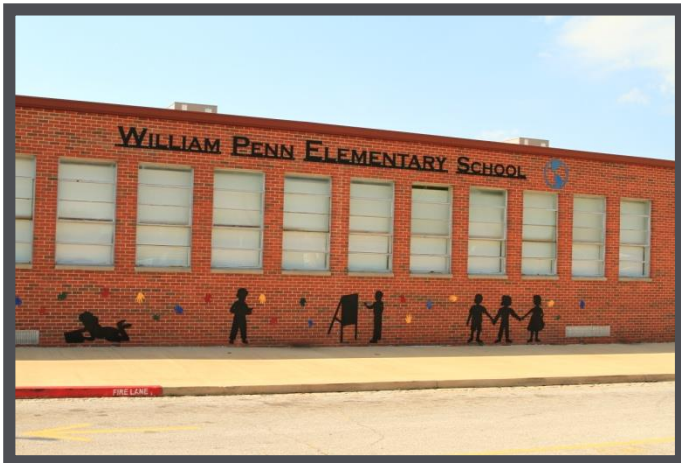
Shalise Jackson, Principal
Grades Served: PK-6

Building Information:

Students at Penn Elementary will be responsible, honorable, and prepared to succeed in junior high, high school, and college through 1) rigorous, engaging, and well-planned instruction; 2) character development; 3) exposure to enriching life experiences; and 4) a community network that supports student academic, social, and physical well-being. Students and teachers strive to exhibit Panda PRIDE in all that we do: Purpose, Respect, Integrity, Determination, and Excellence.

School Colors: Red and Black

School Website: <http://penn.tulsaschools.org>



Staff Information

Advanced degrees	
Doctorate	0
Masters	6
Bachelor	18
National Board Certified	
Experienced (11+ years)	6
Highly Qualified	100%
Attendance (2014-15)	95.36%
Minority	9
Female	23
Male	1

Student Teacher Ratio 14.26 to 1
Classes with 30 or more students: 0

Additional Information

Parents attending Conferences	79%
Total Number of Volunteer Hours	770
Library Materials	13,640

Student Information

Total Students as of Oct. 1, 2015: 322

American Indian	2.80%
Asian	0.00%
African American	54.35%
Hispanic	14.60%
Caucasian	15.22%
Pacific Islander	2.17%
Multi	10.87%

Females	43.79%
Males	56.21%

IEP	15.84%
Gifted and Talented	0.62%
English Language Learners	14.29%

Free/reduced lunch	93.23%
Attendance Rate (2014-15)	91.06%

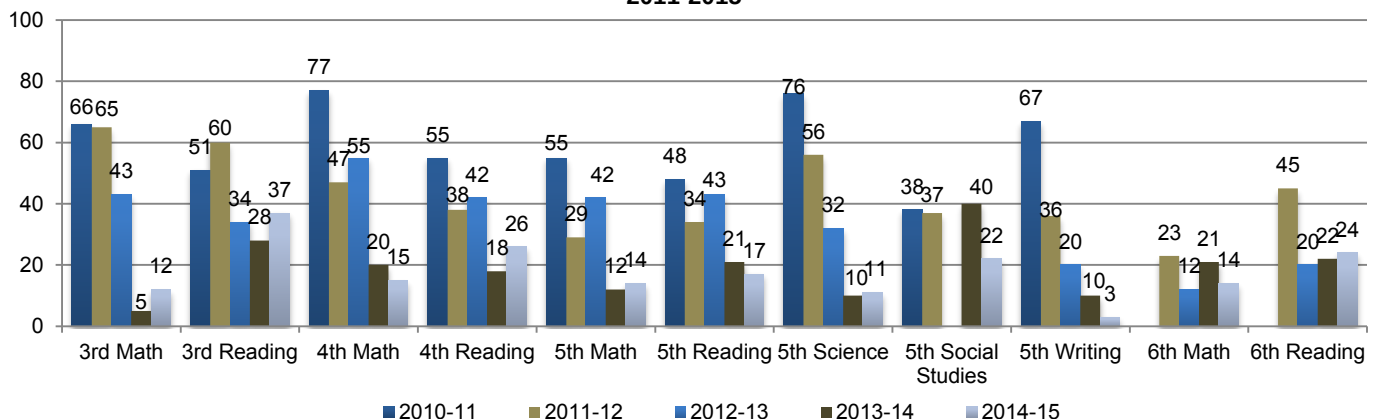
Curriculum

- Full day Kindergarten
- Full day 4 year old program
- Music Program
- Physical Education
- Computer Lab
- Balanced Literacy
- Scholastic Reading Interventions- iRead, System44, and Read180
- Think Through Math

Activities

- Student Council
- Safety Patrol
- Student Newspaper
- Breakfast in the Classroom
- Daily Rise and Shine
- Yoga
- Any Given Child Fine Arts Field Trips
- Junior Achievement
- Biz Town
- Helmzar Ropes Course
- Positive Behavior Supports

Penn OCCT All Students Scoring Satisfactory or Above
2011-2015

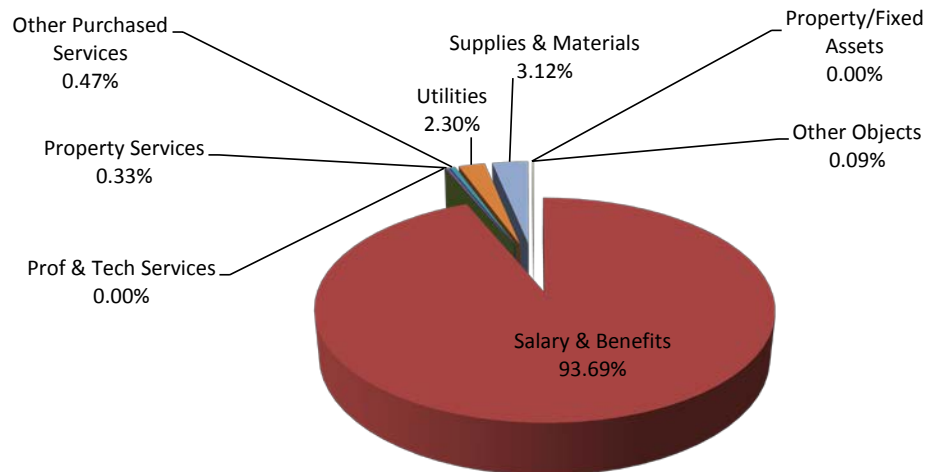


As of November, 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,887,569.51	95.26%	1,724,339.68	92.96%	1,747,419.36	93.69%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	3,905.80	0.20%	2,355.00	0.13%	6,200.00	0.33%
Other Purchased Services	5,852.79	0.30%	10,160.99	0.55%	8,720.00	0.47%
Utilities	39,768.52	2.01%	42,940.28	2.31%	42,940.28	2.30%
Supplies & Materials	43,384.82	2.19%	74,265.37	4.00%	58,105.23	3.12%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	950.00	0.05%	875.20	0.05%	1,732.99	0.09%
General Fund Total :	<u>1,981,431.44</u>		<u>1,854,936.52</u>		<u>1,865,117.86</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	314	314
	14TH Day Count	Projected Count
Teachers		
Regular	15	17.75
Reserve	3	0
ELL	1	1
* Federal/State/Donor	0.5	0.5
Special Ed	2	2
Principal/AP	1	2
Other Certified	2.6	2.6
TA/Para	6	3
** Other Non-Instructional	8	6
Other Reserve	0	0
	<u>39.1</u>	<u>34.85</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



*Taking a look at your
Budget and Allocations,
preparing for FY17*

REMINGTON ELEMENTARY SCHOOL

2524 West 53rd Street
Tulsa, Oklahoma 74107
918-746-8880



TULSA

PUBLIC SCHOOLS

Dr. Cassandra Funderburk, Principal
Grades Served: K-5

Building Information:

Our school was named for Frederic Remington, the noted painter and sculptor. Remington has a unique 20-acre learning environment filled with nature trails, a wetland, and an outdoor classroom where we provide a direct connection between classroom learning and the outside world. Remington is an OKA+ Art School, integrating the 8 Essentials: Arts, Curriculum, Experiential Learning, Multiple Learning Pathways, Enriched Assessments, Collaboration, Infrastructure, and Climate. A rigorous curriculum with high expectations is provided for each student every learning day. Students' talents and strengths are valued as we create to enrich their daily learning experiences. We have many outreach services to support our students and their families including a Parent Facilitator, Check and Connect mentor, and onsite Dayspring therapist & case management. Remington values the support of our parents and Partners in Education as we continually strive to improve student achievement.

School Colors: Green and White

School Website: <http://remington.tulsaschools.org>

Staff Information

Advanced degrees	
Doctorate	1
Masters	8
Bachelor	11
National Board Certified	1
Experienced (11+ years)	12
Highly Qualified	100%
Attendance (2014-15)	93.95%
Minority	0
Female	18
Male	2

Student Teacher Ratio 12.64 to 1
Classes with 30 or more students: 0

Additional Information

Parents attending Conferences	100%
Total Number of Volunteer Hours	15,261
Library Materials	14,042

Student Information

Total Students as of Oct.1, 2015: 221

American Indian	9.95%
Asian	0.00%
African American	32.58%
Hispanic	14.48%
Caucasian	29.86%
Pacific Islander	0.00%
Multi	13.12%
Females	45.70%
Males	54.30%

IEP	22.62%
Gifted and Talented	9.50%
English Language Learners	8.14%

Free/reduced lunch	92.20%
Attendance Rate (2014-15)	92.05%

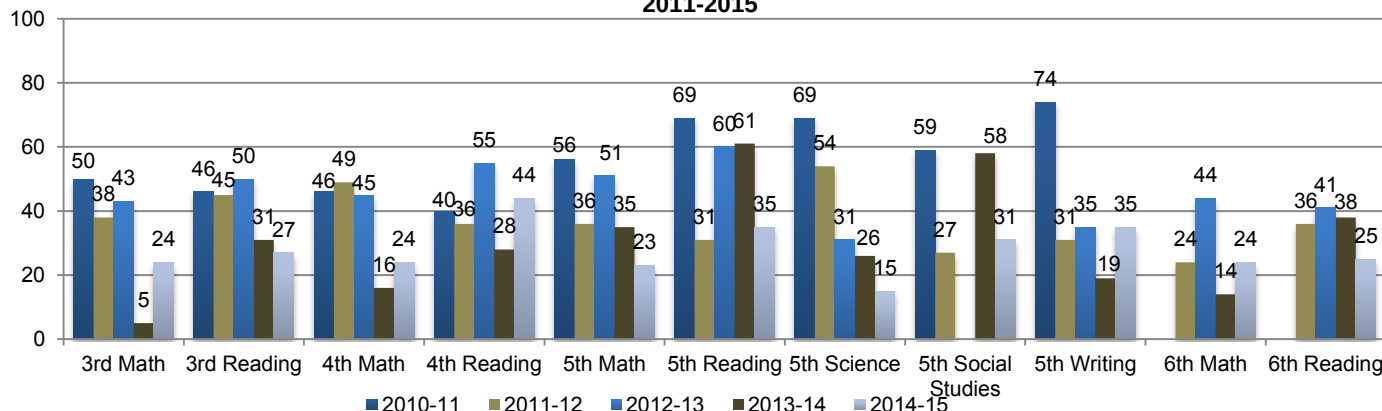
Curriculum

- OKA+ Arts
- Asperger's Program
- Tutoring (Reading/Math)
- Physical Education program
- Reading Counts
- Scholastic Reading Programs
- Action Based Learning Lab
- Physical Education
- Fine Arts program
- SRI-Lexile
- Balanced Literacy
- Environmental Education
- ELL & Gifted and Talented
- Full day Kindergarten
- 2nd Step Counseling

Activities

- Green School (Environmental)
- Arts Infusion Interest Clubs
- Student Leadership
- PBIS
- Student Advisory Council
- Music Together

**Remington OCCT All Students Scoring Satisfactory or Above
2011-2015**

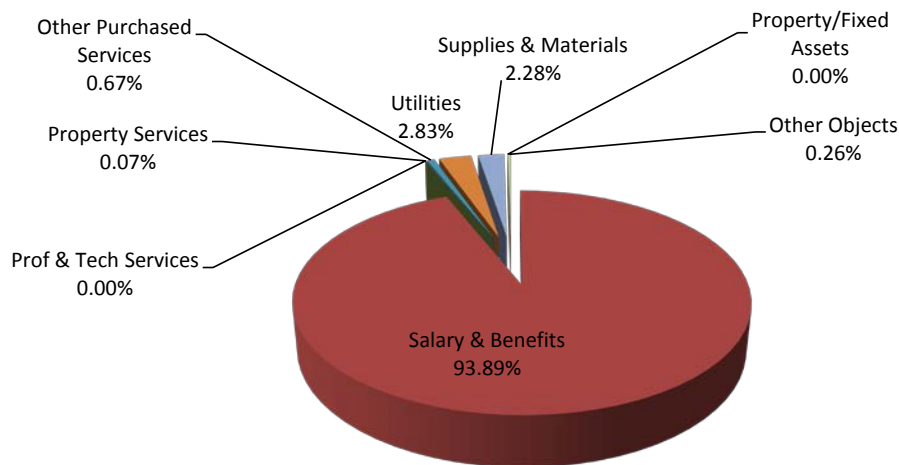


As of November, 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,608,908.22	95.95%	1,495,883.22	93.16%	1,444,336.49	93.89%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	2,683.76	0.16%	932.00	0.06%	1,000.00	0.07%
Other Purchased Services	7,925.46	0.47%	10,706.62	0.67%	10,296.78	0.67%
Utilities	40,945.96	2.44%	43,500.00	2.71%	43,500.00	2.83%
Supplies & Materials	13,653.22	0.81%	51,856.63	3.23%	35,137.97	2.28%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	2,735.00	0.16%	2,875.00	0.18%	4,060.60	0.26%
General Fund Total :	<u>1,676,851.62</u>		<u>1,605,753.47</u>		<u>1,538,331.84</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	218	208
	14TH Day Count	Projected Count
Teachers		
Regular	12.25	12.25
Reserve	0.5	0
ELL	0.5	0.5
* Federal/State/Donor	0.5	0
Special Ed	3	3
Principal/AP	1	1
Other Certified	2.7	2.7
TA/Para	5	4
** Other Non-Instructional	8	6.5
Other Reserve	0	0
	<u>33.45</u>	<u>29.95</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



*Taking a look at your
Budget and Allocations,
preparing for FY17*

ROBERTSON ELEMENTARY SCHOOL

2721 West 50TH Street
Tulsa, Oklahoma 74107
918-746-8900



TULSA
PUBLIC SCHOOLS

Candace Stine, Principal
Grades Served: K-5

Building Information:

At Alice Robertson Elementary school we are committed to a tradition of excellence. The school was named for Alice Robertson who was the first postmistress, a Congresswoman, missionary, and founding member of Kendall College, which later became Tulsa University. Robertson school was first established in 1929. A new building was built in 2003. The community has always been supportive of the school and has helped to make the school a better place for students to learn. On January 4, 2012, Robertson received the Title I Academic Achievement Award based on high test scores from the State Department of Oklahoma and in 2014 Robertson was became affiliated with OKA+ and became an Arts Integration school. Robertson does indeed ROCK!

School Colors: Royal Blue and White

School Website: <http://robertson.tulsaschools.org>

Staff Information

Advanced degrees	
Doctorate	0
Masters	11
Bachelor	15
National Board Certified	1
Experienced (11+ years)	16
Highly Qualified	100%
Attendance (2014-15)	95.69%
Minority	4
Female	23
Male	3

Student Teacher Ratio 15.67 to 1
Classes with 30 or more students: 0

Additional Information

Parents attending Conferences	68%
Total Number of Volunteer Hours	712
Library Materials	14,615

Student Information

Total Students as of Oct. 1, 2015: 350

American Indian	11.71%
Asian	0.00%
African American	7.71%
Hispanic	14.00%
Caucasian	52.57%
Pacific Islander	0.29%
Multi	13.71%

Females	48.57%
Males	51.43%

IEP	19.14%
Gifted and Talented	6.57%
English Language Learners	7.43%

Free/reduced lunch	86.29%
Attendance Rate (2014-15)	92.55%

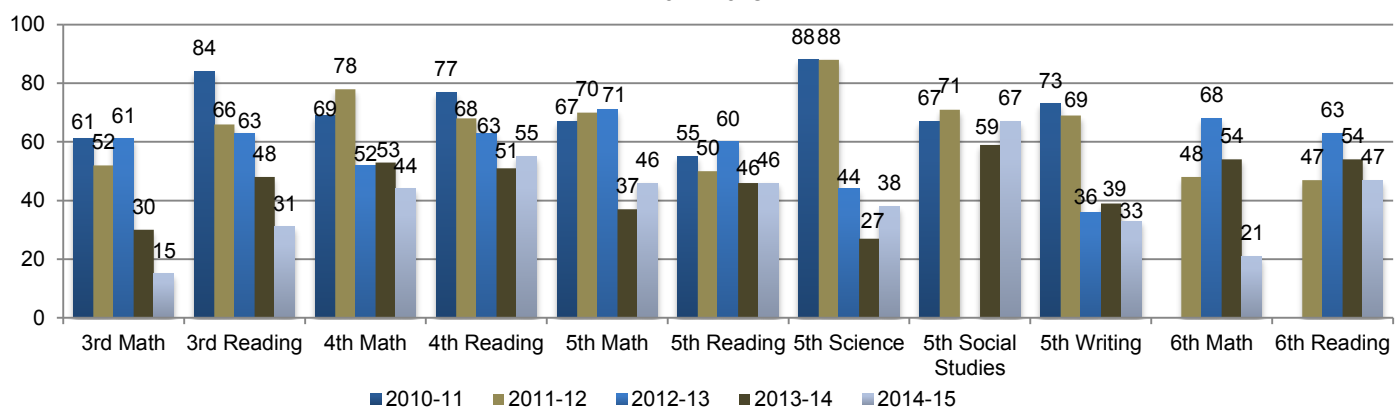
Curriculum

- OKA+ School
- STEAM/Arts Integration
- Physical Education Program
- Fine Arts Program
- AVID K -5th
- Scholastic Reading Interventions- iRead, System44, and Read180
- SUM Dog Math
- Think Through Math

Activities

- Robertson Reads – Literacy Nights
- Safety Patrol
- Bike Club
- PTA Sponsored Family Nights
- PBIS Math /Reading Nights
- After School Book Club
- Leadership Garden Club
- After School Boys/Girls Club
- Good News Club
- Safety Patrol

**Robertson OCCT All Students Scoring Satisfactory or Above
2011-2015**

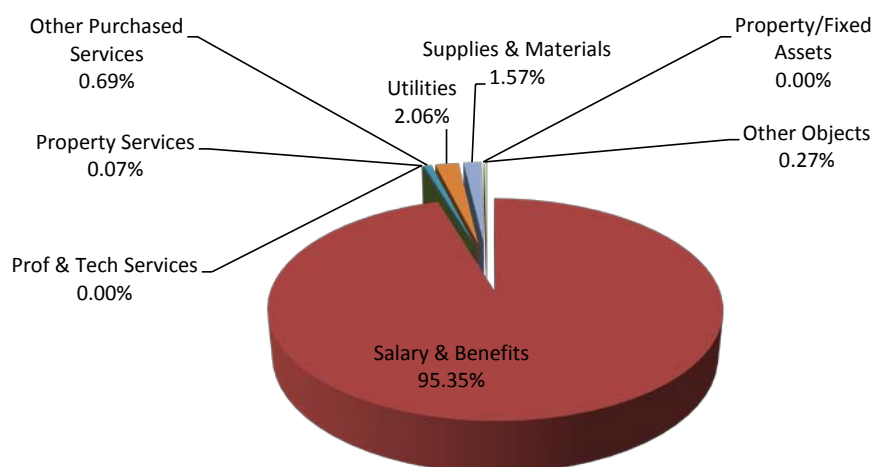


As of November. 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,115,191.87	95.23%	1,879,600.22	94.27%	1,875,323.29	95.35%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	1,477.22	0.07%	1,448.00	0.07%	1,440.00	0.07%
Other Purchased Services	12,249.09	0.55%	12,877.42	0.65%	13,517.42	0.69%
Utilities	38,238.64	1.72%	40,512.33	2.03%	40,512.33	2.06%
Supplies & Materials	51,527.31	2.32%	57,090.42	2.86%	30,782.36	1.57%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	2,486.00	0.11%	2,376.00	0.12%	5,229.17	0.27%
General Fund Total :	<u>2,221,170.13</u>		<u>1,993,904.39</u>		<u>1,966,804.57</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	349	343
	14TH Day Count	Projected Count
Teachers		
Regular	18.5	18.5
Reserve	0	0
ELL	0.5	0.5
* Federal/State/Donor	0.99	0
Special Ed	2.5	3
Principal/AP	1	1
Other Certified	4.1	3.1
TA/Para	1	1
** Other Non-Instructional	7	5.5
Other Reserve	0	0
	<u>35.59</u>	<u>32.6</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

SALK ELEMENTARY SCHOOL

7625 East 58th Street
Tulsa, Oklahoma 74145
918-833-9500

Cynthia Watson, Principal
Grades Served: PK-6

Building Information:

Salk is soaring to success with a dedicated faculty and staff. Emphasis is placed on a standards-based curriculum driven by proven instructional practices while maintaining a focus on reading, math, and student achievement. Salk was named 2012 "Oklahoma Distinguished School" by the State Department of Education. The award is given based on exceeding Annual Yearly Progress (AYP) two or more years and improved test scores. Only one school is recognized for the entire state. Salk offers a wide array of academic enrichment activities and supplemental programs. Salk is named after Jonas Salk who discovered the polio vaccine.

School Colors: Red, White, and Blue

School Website: <http://salk.tulsaschools.org>

Staff Information

Advanced degrees	
Doctorate	1
Masters	15
Bachelor	27
National Board Certified	
Experienced (11+ years)	23
Highly Qualified	100%
Attendance (2014-15)	91.83%
Minority	3
Female	41
Male	2

Student Teacher Ratio 15.15 to 1
Classes with 30 or more students: 0

Additional Information

Parents attending Conferences	818%
Total Number of Volunteer Hours	2,568
Library Materials	21,076

Student Information

Total Students as of Oct. 1, 2015: 603

American Indian	5.15%
Asian	1.93%
African American	20.40%
Hispanic	39.77%
Caucasian	23.22%
Pacific Islander	0.00%
Multi	11.27%

Females	49.25%
Males	50.75%

IEP	17.23%
Gifted and Talented	6.12%
English Language Learners	31.72%

Free/reduced lunch	76.45%
Attendance Rate (2014-15)	93.78%

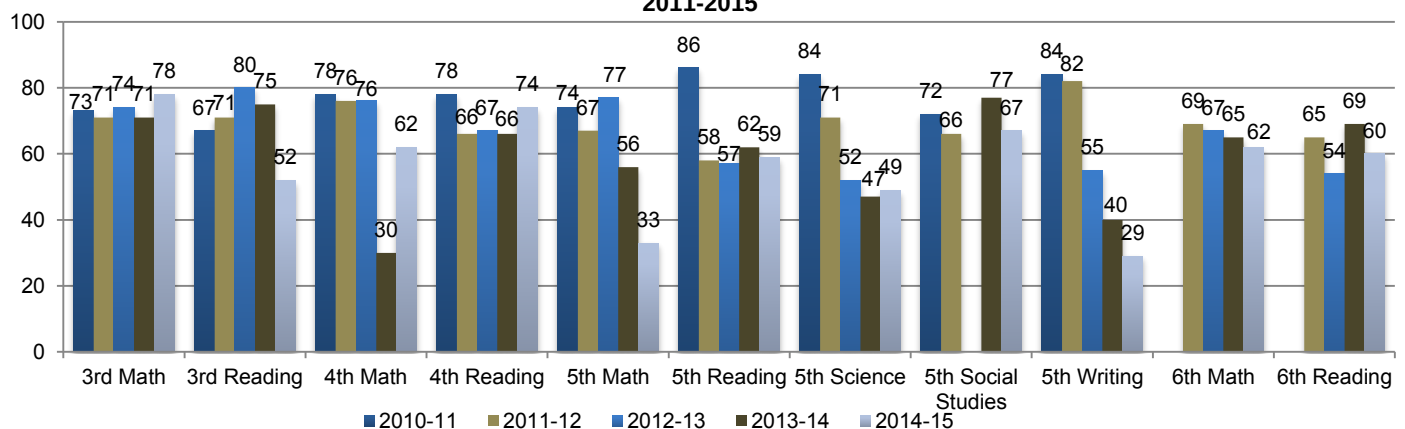
Curriculum

- Full-day Kindergarten
- Full-day 4 year old program
- Reading Counts
- Salk Eagle Choir
- Physical Education program
- Band and Strings Programs
- Art Program
- Gifted and Talented Program
- Waterford Early Learning
- Orff Instrumental Program
- Science Enrichment Program
- English Language Learners Program

Activities

- Student Council
- Grandparent's Day
- Veteran's Day
- JA Biztown
- Good News Club
- Breakfast in the Classroom
- Parent Teacher Association
- Family Literacy & Math Night
- Before and After School Care
- First Move Chess
- Scouts
- Safety Patrol
- Ropes Course
- Red Cross
- Running Club
- Art Competition
- Spelling Bee
- Geography Bee
- Partners in Education

Salk OCCT All Students Scoring Satisfactory or Above
2011-2015

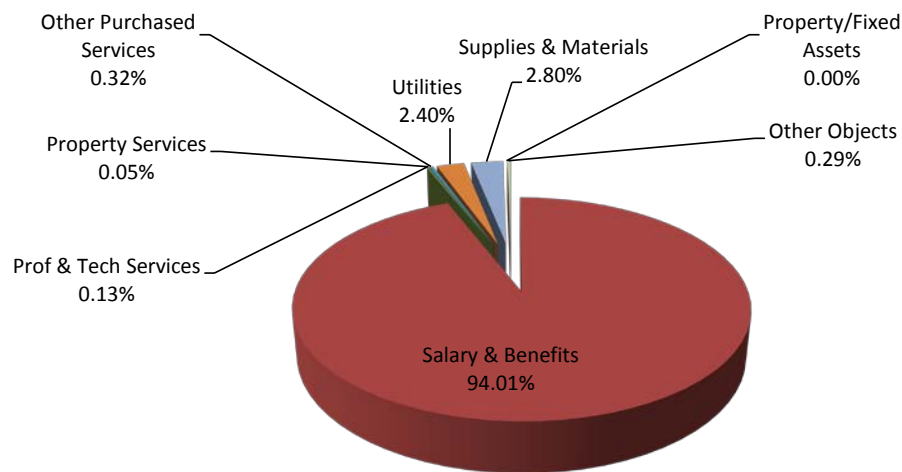


As of November. 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,978,861.02	94.66%	2,850,845.04	94.05%	2,767,159.94	94.01%
Prof & Tech Services	3,000.00	0.10%	3,750.00	0.12%	3,750.00	0.13%
Property Services	1,172.02	0.04%	1,500.00	0.05%	1,500.00	0.05%
Other Purchased Services	6,343.80	0.20%	11,462.00	0.38%	9,300.00	0.32%
Utilities	65,174.56	2.07%	70,675.57	2.33%	70,675.57	2.40%
Supplies & Materials	91,115.53	2.90%	90,808.54	3.00%	82,445.32	2.80%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	1,220.00	0.04%	2,005.99	0.07%	8,627.34	0.29%
General Fund Total :	<u>3,146,886.93</u>		<u>3,031,047.14</u>		<u>2,943,458.17</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	601	591
	14TH Day Count	Projected Count
Teachers		
Regular	30.63	29.63
Reserve	0	0
ELL	1.5	1.5
* Federal/State/Donor	1.5	1
Special Ed	4	4
Principal/AP	2	2
Other Certified	3.4	2.9
TA/Para	6.5	6
** Other Non-Instructional	9.5	6.5
Other Reserve	0	0
	<u>59.03</u>	<u>53.53</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

SEQUOYAH ELEMENTARY SCHOOL

724 North Birmingham Avenue
Tulsa, Oklahoma 74110
918-746-9360

Raye Nero, Principal
Grades Served: PK-6



Building Information:

Sequoyah Elementary has been relocated to the beautiful, historical Grover Cleveland building, established in 1926. Our new school sits on the north side of the Kendall Whittier Neighborhood, serving as the heart of the community. Upon entering the building, you will be welcomed by friendly staff and students. You will find a dedicated, enthusiastic faculty providing quality learning experiences for all students, every day, without exception, through a challenging curriculum that provides a variety of brain-friendly, classroom activities to challenge all students. We continue a long, proud tradition of eighty-plus years of excellence at Sequoyah Elementary School.

School Colors: Blue and Yellow

School Website: <http://sequoyah.tulsaschools.org>

Staff Information

Advanced degrees	
Doctorate	0
Masters	13
Bachelor	29
National Board Certified	1
Experienced (11+ years)	13
Highly Qualified	100%
Attendance (2014-15)	92.94%
Minority	10
Female	39
Male	3

Student Teacher Ratio 15.31 to 1
Classes with 30 or more students: 1

Additional Information

Parents attending Conferences	75%
Total Number of Volunteer Hours	1,051
Library Materials	11,817

Student Information

Total Students as of Oct. 1, 2015: 597

American Indian	4.52%
Asian	0.17%
African American	8.88%
Hispanic	61.64%
Caucasian	17.92%
Pacific Islander	0.34%
Multi	6.53%

Females	49.75%
Males	50.25%

IEP	10.22%
Gifted and Talented	7.54%
English Language Learners	39.36%

Free/reduced lunch	89.28%
Attendance Rate (2014-15)	93.16%

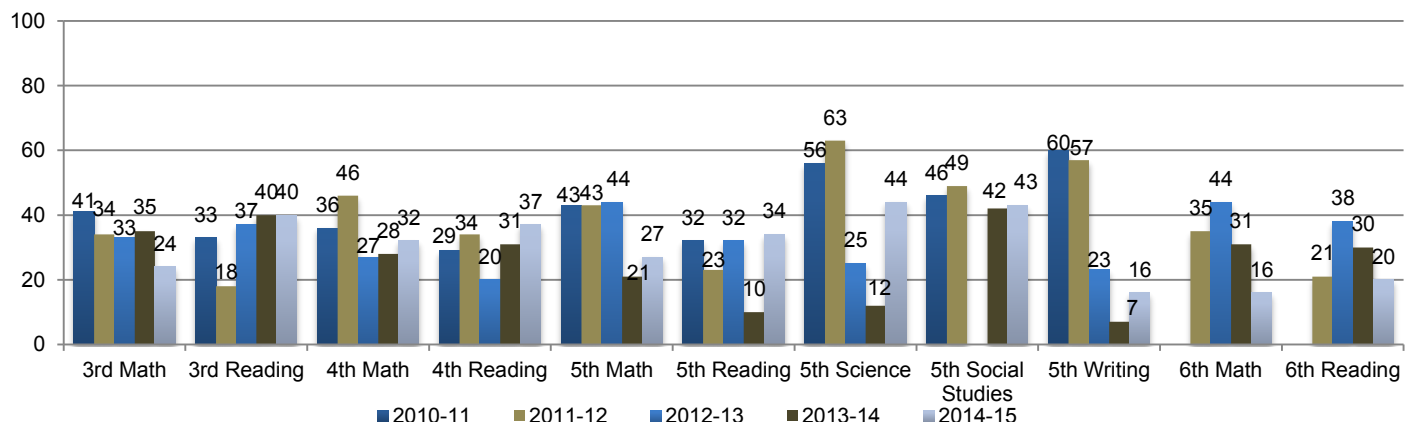
Curriculum

- Full day 4 year old program
- Full day Kindergarten
- Visual Arts
- Multi-level tutoring
- Physical Education program
- Instrumental Music
- Strings
- Reading Partners
- English Language Learning Program
- Scholastic Reading Interventions-iRead, System44, and Read180
- City Year

Activities

- Breakfast program
- Scouts
- Bike Club
- Safety Patrol
- Student Service Organizations
- Mentoring
- Bullying Prevention program
- Running Club
- Sequoyah Fit Kids/Teachers Club
- Student Council
- Select Choir

Sequoyah OCCT All Students Scoring Satisfactory or Above
2011-2015

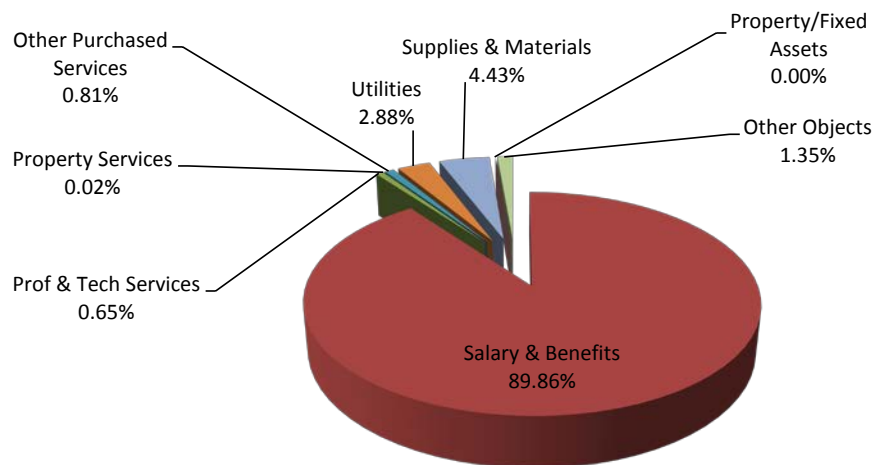


As of November, 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,593,580.08	93.42%	2,647,595.26	89.67%	2,635,818.01	89.86%
Prof & Tech Services	15,000.00	0.54%	19,210.30	0.65%	19,210.30	0.65%
Property Services	1,461.50	0.05%	4,796.00	0.16%	500.00	0.02%
Other Purchased Services	15,494.26	0.56%	34,739.34	1.18%	23,850.00	0.81%
Utilities	78,908.23	2.84%	84,500.00	2.86%	84,500.00	2.88%
Supplies & Materials	67,715.72	2.44%	158,773.10	5.38%	129,822.24	4.43%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	4,012.00	0.14%	3,075.00	0.10%	39,591.36	1.35%
General Fund Total :	<u>2,776,171.79</u>		<u>2,952,689.00</u>		<u>2,933,291.91</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	596	616
	14TH Day Count	Projected Count
Teachers		
Regular	30.13	29.63
Reserve	0.5	0
ELL	2	2
* Federal/State/Donor	2	1
Special Ed	3	3
Principal/AP	2	2
Other Certified	2.6	3.6
TA/Para	8	4
** Other Non-Instructional	8.5	7.5
Other Reserve	0	0
	<u>58.73</u>	<u>52.73</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

SKELLY ELEMENTARY SCHOOL

2940 South 90th East Avenue (Upper, Grades 1-6)
 2714 South 90th East Avenue (Primary, Prek-1)
 Tulsa, Oklahoma 74129
 918-925-1540 (Upper)/ 918-925-1560

Kristy Tatum, Principal ,Upper 2nd -6th
 Jennifer Pense, Principal, Primary PK-1st

Building Information:

Skelly Elementary has a wide variety of choices for students and an enthusiastic and dedicated staff committed to each student's progress. Skelly's unique campus is made up of a Primary building with full day Pre-K and Kindergarten, and an Upper Elementary, which houses grades 1-6. Skelly has a Dual Language program in Kinder, 1st and 2nd grade with a grade level added each year. Skelly is an Elementary school, focused on continuous improvement, with an Instructional Focus on Reading and Content Comprehension across all grade levels and subject areas. Skelly Elementary honors the life and career of Tulsa oilman and philanthropist, William G. Skelly.

School Colors: Red, White, and Blue

School Website: <http://skelly.tulsaschools.org>



Staff Information

Advanced degrees	
Doctorate	1
Masters	17
Bachelor	48
National Board Certified	3
Experienced (11+ years)	31
Highly Qualified	100%
Attendance (2014-15)	91.53%
Minority	7
Female	63
Male	3

Student Teacher Ratio 15.29 to 1
 Classes with 30 or more students: 1

Additional Information

Parents attending Conferences	50%
Total Number of Volunteer Hours	1,367
Library Materials	18,677

Student Information

Total Students as of Oct. 1, 2015: 910

American Indian	2.86%
Asian	2.64%
African American	16.04%
Hispanic	52.64%
Caucasian	19.67%
Pacific Islander	0.00%
Multi	6.15%

Females	51.87%
Males	48.13%

IEP	14.84%
Gifted and Talented	4.29%
English Language Learners	42.75%

Free/reduced lunch	84.42%
Attendance Rate (2014-15)	94.10%

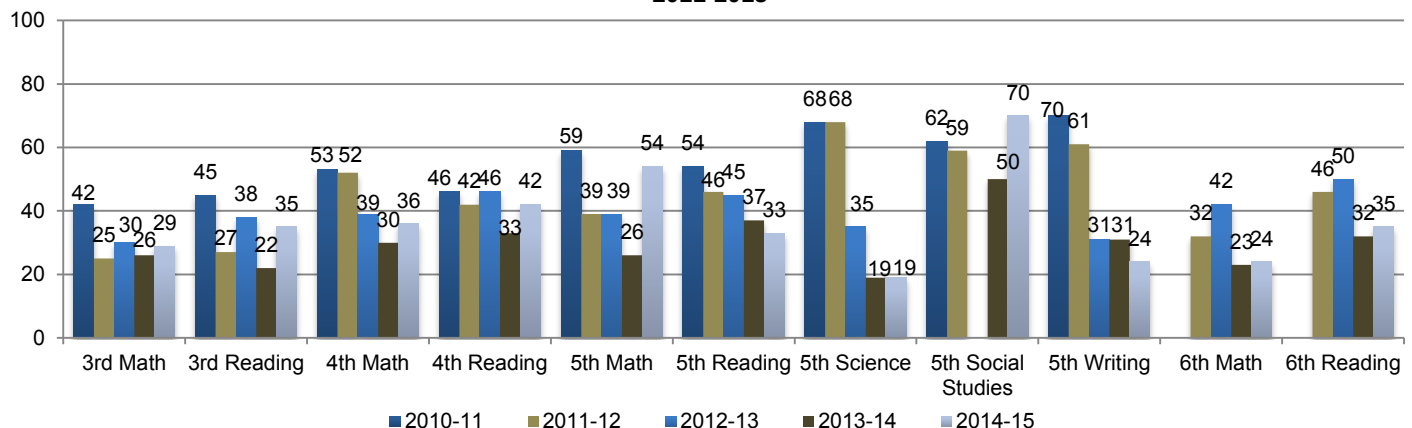
Curriculum

- Full Day Kindergarten
- Full day 4-year old program
- PASS and CCSS (Grades 3-6)
- CCSS Implementation (Grades PK-2)
- Music, Art, and Technology Enrichment
- Physical Education
- Gifted and Talented Program
- English Language Learners
- Dual Language Program
- Scholastic Reading Programs- iRead, System 44, and Read180

Activities

- Breakfast in the Classroom
- Fresh Fruit and Vegetable Program
- After School Care
- Girl Scouts
- Safety Patrol
- Student Council
- Yearbook
- Partners in Education
- Tulsa Reads Millions
- Skelly Skate Night

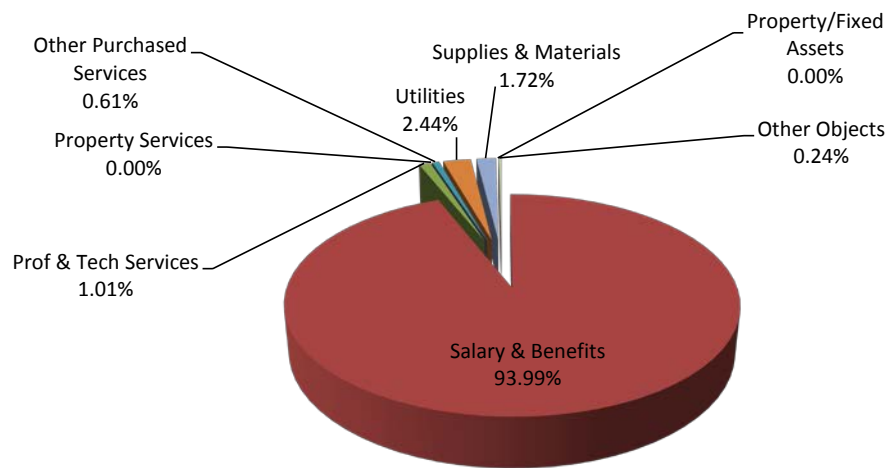
Skelly OCCT All Students Scoring Satisfactory or Above
 2011-2015



Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	4,721,216.79	93.65%	4,555,623.66	93.92%	4,300,650.47	93.99%
Prof & Tech Services	45,040.00	0.89%	45,998.27	0.95%	45,998.27	1.01%
Property Services	9,066.74	0.18%	1,135.52	0.02%	-	0.00%
Other Purchased Services	19,637.63	0.39%	36,128.23	0.74%	27,945.50	0.61%
Utilities	103,239.45	2.05%	111,415.24	2.30%	111,415.24	2.44%
Supplies & Materials	139,558.67	2.77%	96,382.46	1.99%	78,630.51	1.72%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	3,407.40	0.07%	3,791.00	0.08%	10,819.30	0.24%
General Fund Total :	<u>5,041,166.68</u>		<u>4,850,474.38</u>		<u>4,575,459.29</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	915	871
	14TH Day Count	Projected Count
Teachers		
Regular	44	40
Reserve	0.5	0
ELL	3	3
* Federal/State/Donor	5	2
Special Ed	6.5	6.5
Principal/AP	3	3
Other Certified	6	5.5
TA/Para	14	15
** Other Non-Instructional	14	13.5
Other Reserve	1	0
	<u>97</u>	<u>88.5</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



*Taking a look at your
Budget and Allocations,
preparing for FY17*

SPRINGDALE ELEMENTARY SCHOOL

2510 East Pine Street
Tulsa, Oklahoma 74110
918-746-9380

Rebecca Bacon, Principal
Grades Served: PK-6



Building Information:

At Springdale Elementary school we show our Stinger P.R.I.D.E.!

Purpose, Respect, Integrity, Determination, and Excellence. Springdale students are engaged in a structured, rigorous, and joyful learning environment. Springdale Elementary school is a student-centered community that recognizes that students' needs are the driving force in the learning environment. Fostering the growth of the whole child is our focus by providing a caring, family-like atmosphere where children can build self-confidence and thrive in their emotional, social, creative, and character development while engaged in challenging curriculum.

School Colors: Blue and Gold

School Website: <http://springdale.tulsaschools.org>

Staff Information

Advanced degrees	
Doctorate	1
Masters	10
Bachelor	28
National Board Certified	
Experienced (11+ years)	15
Highly Qualified	100%
Attendance (2014-15)	91.15%
Minority	13
Female	30
Male	9

Student Teacher Ratio 15.13 to 1
Classes with 30 or more students: 0

Additional Information

Parents attending Conferences	78%
Total Number of Volunteer Hours	1051
Library Materials	10,928

Student Information

Total Students as of Oct. 1, 2015: 547

American Indian	3.47%
Asian	0.00%
African American	7.50%
Hispanic	74.95%
Caucasian	9.51%
Pacific Islander	0.00%
Multi	4.57%

Females	49.54%
Males	50.46%

IEP	8.59%
Gifted and Talented	1.28%
English Language Learners	54.30%

Free/reduced lunch	90.84%
Attendance Rate (2014-15)	92.64%

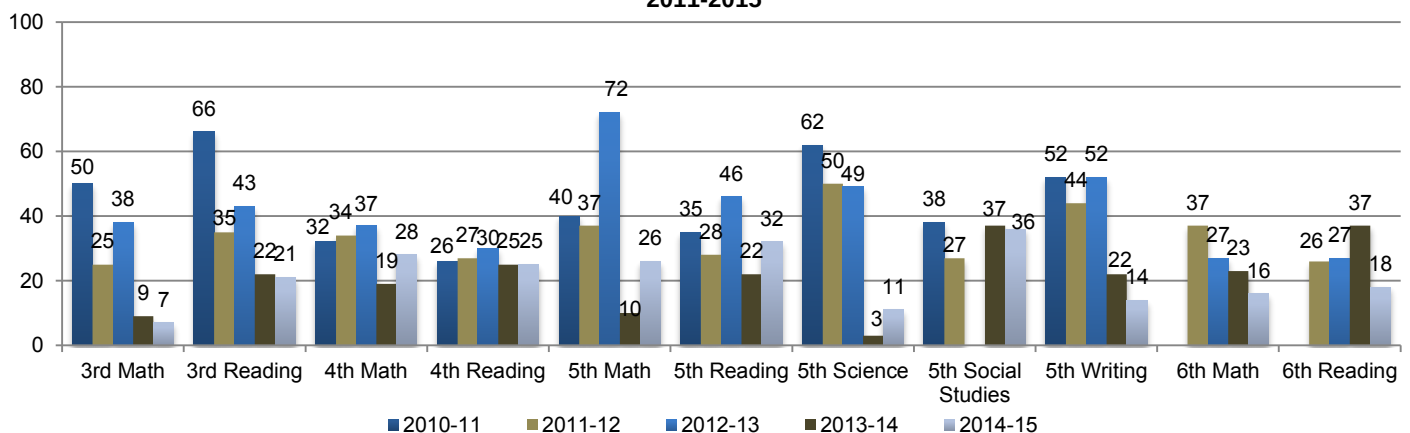
Curriculum

- Full day Kindergarten
- Full day 4 year old program
- Eureka Mathematics
- Scott Foresman Reading
- Reading Counts/SRI
- Six Trait Writing
- Fine Arts programs
- Physical Education program
- System 44/Read 180
- Day Springs Counseling Program
- Indian Education Classes

Activities

- Student Council
- Holland Hall Summer Leadership Program
- Science Fair
- Scouts
- Art Competitions
- After School Clubs
- PE Competitions
- Safety Patrol
- Student Service Organizations
- Junior Achievement
- Family Reading & Math Nights
- Adult English Language Classes

Springdale OCCT All Students Scoring Satisfactory or Above
2011-2015

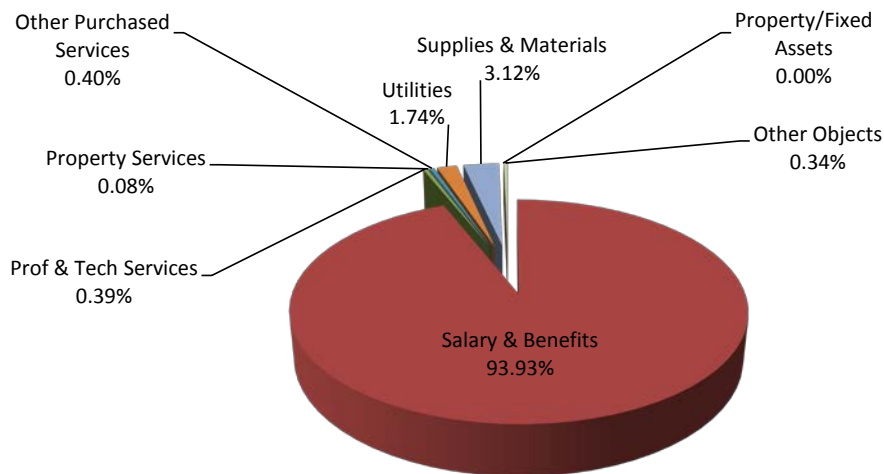


As of November, 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,541,493.74	93.66%	2,496,885.03	93.54%	2,485,625.18	93.93%
Prof & Tech Services	1,850.00	0.07%	-	0.00%	10,400.00	0.39%
Property Services	5,763.50	0.21%	2,188.00	0.08%	2,200.00	0.08%
Other Purchased Services	7,694.61	0.28%	11,048.95	0.41%	10,501.60	0.40%
Utilities	43,260.58	1.59%	46,155.07	1.73%	46,155.07	1.74%
Supplies & Materials	104,563.53	3.85%	107,077.59	4.01%	82,492.80	3.12%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	8,849.99	0.33%	5,904.00	0.22%	9,004.80	0.34%
General Fund Total :	<u>2,713,475.95</u>		<u>2,669,258.64</u>		<u>2,646,379.45</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	545	546
	14TH Day Count	Projected Count
Teachers		
Regular	26.5	27.25
Reserve	3	0
ELL	2	2.5
* Federal/State/Donor	2	1
Special Ed	2	2
Principal/AP	1	2
Other Certified	2.5	2.5
TA/Para	8.5	6
** Other Non-Instructional	8.5	6
Other Reserve	0	0
	<u>56</u>	<u>49.25</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

WHITMAN ELEMENTARY SCHOOL

3924 North Lansing Avenue
Tulsa, Oklahoma 74106
918-925-1380

Jana Rodriguez, Principal
Grades Served: PK-6

Building Information:

Whitman Elementary is home to over 400 students who are learning all about displaying PRIDE, giving their personal best, and reaching big goals. With a focus on science, technology, engineering and math, Whitman staff is building partnerships with community members to provide new and innovative programs for their students, including a lab-based Science Explorers program and a Community Garden. Whitman's vision is for every child to reach and exceed their big goals, grow personally and academically, and become an advocate for their futures!

School Colors: Orange and Black

School Website: <http://whitman.tulsaschools.org>

Staff Information

Advanced degrees	
Doctorate	0
Masters	8
Bachelor	24
National Board Certified	
Experienced (11+ years)	5
Highly Qualified	100%
Attendance (2014-15)	94.39%
Minority	8
Female	27
Male	5

Student Teacher Ratio 15.88 to 1
Classes with 30 or more students: 0

Additional Information

Parents attending Conferences	31%
Total Number of Volunteer Hours	2,473
Library Materials	12,185

Student Information

Total Students as of Oct. 1, 2015: 437

American Indian	5.26%
Asian	0.00%
African American	70.25%
Hispanic	4.12%
Caucasian	8.70%
Pacific Islander	1.37%
Multi	10.30%

Females	49.43%
Males	50.57%

IEP	16.93%
Gifted and Talented	0.69%
English Language Learners	2.52%

Free/reduced lunch	93.15%
Attendance Rate (2014-15)	92.01%

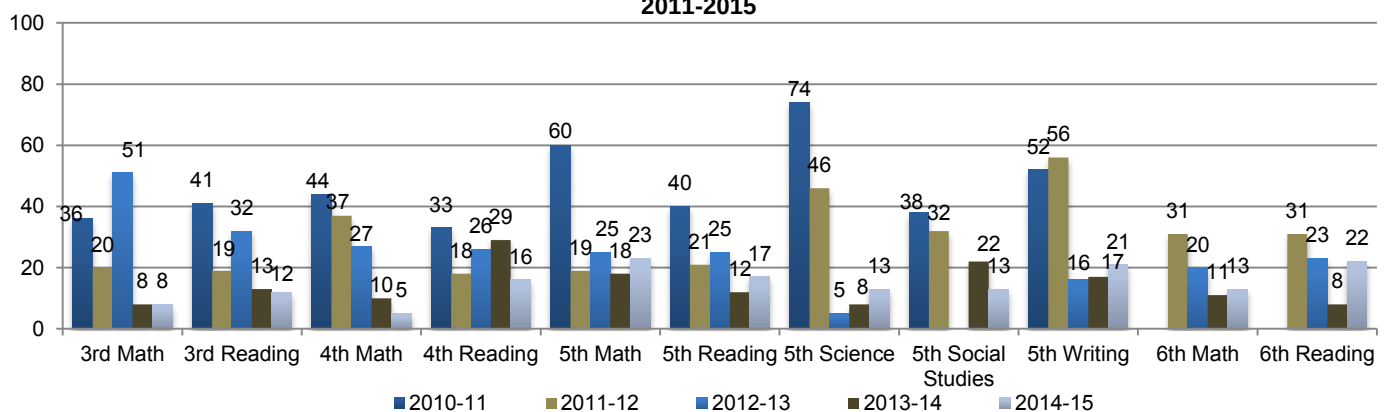
Curriculum

- Full day Kindergarten
- Full day Pre-Kindergarten
- Music program
- Art
- Computer lab
- Science Enrichment through Science Explorers
- Physical Education program
- Community Garden

Activities

- Student Council
- Breakfast program
- Anti-Bullying program
- Pom Squad
- Safety Patrol
- Teaching Garden
- Afterschool enrichment program

Whitman OCCT All Students Scoring Satisfactory or Above
2011-2015

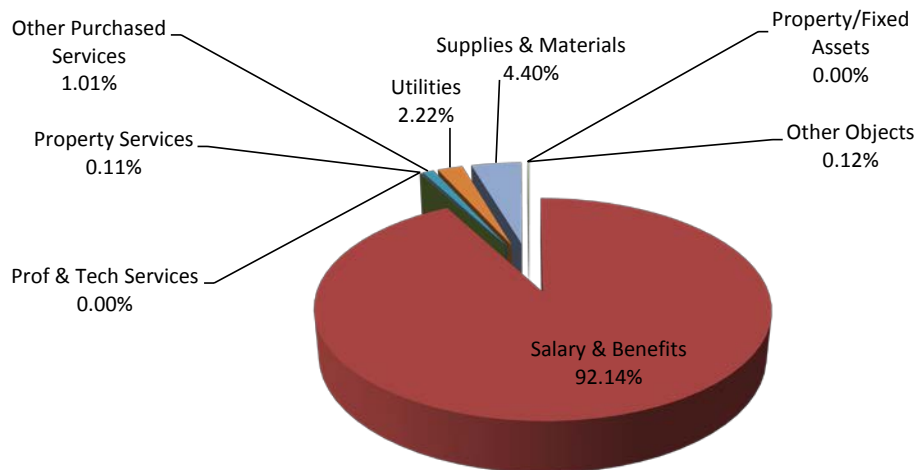


As of November, 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,824,299.30	92.76%	1,932,019.41	92.20%	1,835,774.36	92.14%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	3,989.50	0.20%	2,541.00	0.12%	2,200.00	0.11%
Other Purchased Services	10,802.47	0.55%	27,258.90	1.30%	20,068.77	1.01%
Utilities	41,760.20	2.12%	44,203.84	2.11%	44,203.84	2.22%
Supplies & Materials	84,442.30	4.29%	87,309.47	4.17%	87,618.70	4.40%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	1,389.00	0.07%	2,149.00	0.10%	2,416.88	0.12%
General Fund Total :	<u>1,966,682.77</u>		<u>2,095,481.62</u>		<u>1,992,282.55</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	411	409
	14TH Day Count	Projected Count
Teachers		
Regular	21.5	20.25
Reserve	3	0
ELL	0.5	0.5
* Federal/State/Donor	0.5	0.5
Special Ed	4	4
Principal/AP	1	2
Other Certified	2.6	2.6
TA/Para	6	4
** Other Non-Instructional	7.5	5.5
Other Reserve	0	0
	<u>46.6</u>	<u>39.35</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

WRIGHT ELEMENTARY SCHOOL

1110 East 45th Place
Tulsa, Oklahoma 74105
918-746-8920

Heather Newton, Principal
Grades Served: PK-5



Building Information:

Wright Elementary faculty, staff and students model our Vision: Excellence, High Expectations and a Commitment to All. Our main purpose as an education institution is to nurture the development of independent learners, cooperative workers, self-thinkers, strong leaders, and responsible citizens. Our school's outstanding success is due to the cumulative effort, commitment, and professionalism of our teachers, support staff, parents, students, and community.

School Colors: Red, White, and Black

School Website: <http://wright.tulsaschools.org>

Our Destination . . . Success!

Staff Information

Advanced degrees	
Doctorate	2
Masters	9
Bachelor	21
National Board Certified	
Experienced (11+ years)	9
Highly Qualified	100%
Attendance (2014-15)	91.99%
Minority	2
Female	29
Male	3

Student Teacher Ratio 12.31 to 1
Classes with 30 or more students: 0

Additional Information

Parents attending Conferences	85%
Total Number of Volunteer Hours	1,615
Library Materials	11,774

Student Information

Total Students as of Oct. 1, 2015: 358

American Indian	7.82%
Asian	1.40%
African American	22.35%
Hispanic	13.97%
Caucasian	41.34%
Pacific Islander	0.56%
Multi	12.57%

Females	48.32%
Males	51.68%

IEP	26.26%
Gifted and Talented	14.25%
English Language Learners	11.17%

Free/reduced lunch	82.64%
Attendance Rate (2014-15)	91.47%

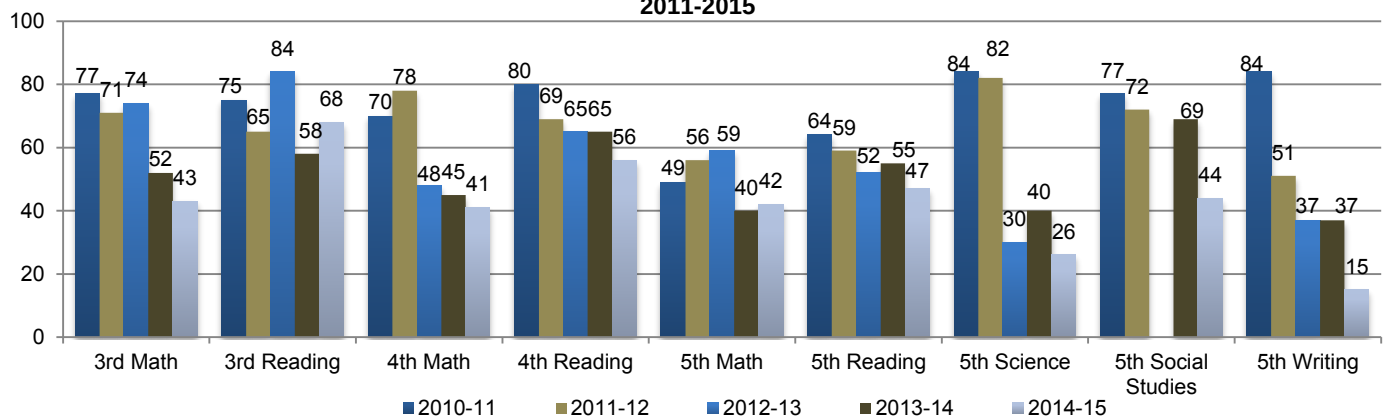
Curriculum

- Full Day Kindergarten
- Full day 4-year old program
- PK-5 Deaf Education (Professional Staff)
- Multiple-Disabilities (Professional Staff)
- ED Program (Professional Staff)
- Counseling/Guidance
- Gifted/Talented Program
- Music program (Choral, Strings)
- Computer Lab Classes
- Physical Education program
- Fine Arts program

Activities

- Breakfast program
- Safety Patrol
- Before and After School Care
- Ballet (Tulsa Ballet Center for Dance)
- Weekly Rallies
- Mentor Program
- Boy Scouts
- Parent Outreach Program
- Student Council
- Community Sports Activities

Wright OCCT All Students Scoring Satisfactory or Above
2011-2015

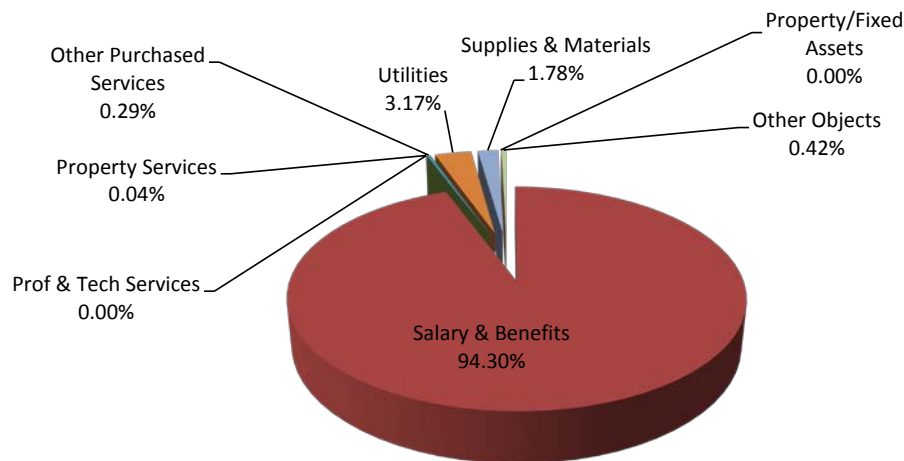


As of October, 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,759,607.33	95.83%	2,560,209.49	94.54%	2,616,146.85	94.30%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	1,886.04	0.07%	1,635.00	0.06%	1,000.00	0.04%
Other Purchased Services	582.02	0.02%	6,849.00	0.25%	8,130.00	0.29%
Utilities	86,749.71	3.01%	88,000.00	3.25%	88,000.00	3.17%
Supplies & Materials	30,793.68	1.07%	51,147.23	1.89%	49,314.63	1.78%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	-	0.00%	200.00	0.01%	11,645.02	0.42%
General Fund Total :	<u>2,879,618.78</u>		<u>2,708,040.72</u>		<u>2,774,236.50</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	356	342
	14TH Day Count	Projected Count
Teachers		
Regular	18.68	18.68
Reserve	0	0
ELL	1	1
* Federal/State/Donor	1	0.5
Special Ed	8	8
Principal/AP	1	1
Other Certified	4.3	4.3
TA/Para	21	20
** Other Non-Instructional	9.5	7.75
Other Reserve	0	0
	<u>64.48</u>	<u>61.23</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

ZARROW ELEMENTARY SCHOOL

3613 South Hudson Avenue
Tulsa, Oklahoma 74135
918-746-9180

Kelly Forbes, Principal
Grades Served: PK-5



Building Information:

Our mission is to provide and assist each student with a well-rounded and differentiated education that is centered around the immersion of the Spanish language and cultures to prepare them for a more global society. Students are accepted into the immersion program through an application and lottery process that starts the year before they enter kinder.

School Colors: Light Blue and Purple

School Website: <http://zarrow.tulsaschools.org>



**Zarrow requires an application to be submitted by January 16, 2015.*

Staff Information

Advanced degrees	
Doctorate	0
Masters	9
Bachelor	18
National Board Certified	3
Experienced (11+ years)	9
Highly Qualified	100%
Attendance (2014-15)	94.92%
Minority	10
Female	24
Male	3

Student Teacher Ratio 15.58 to 1
Classes with 30 or more students: 3

Additional Information

Parents attending Conferences	97%
Total Number of Volunteer Hours	22,472
Library Materials	15,266

Student Information

Total Students as of Oct. 1, 2015: 460

American Indian	5.43%
Asian	1.52%
African American	8.04%
Hispanic	26.74%
Caucasian	49.35%
Pacific Islander	0.00%
Multi	8.91%

Females	57.17%
Males	42.83%

IEP	5.65%
Gifted and Talented	26.96%
English Language Learners	14.78%

Free/reduced lunch	23.39%
Attendance Rate (2014-15)	97.03%

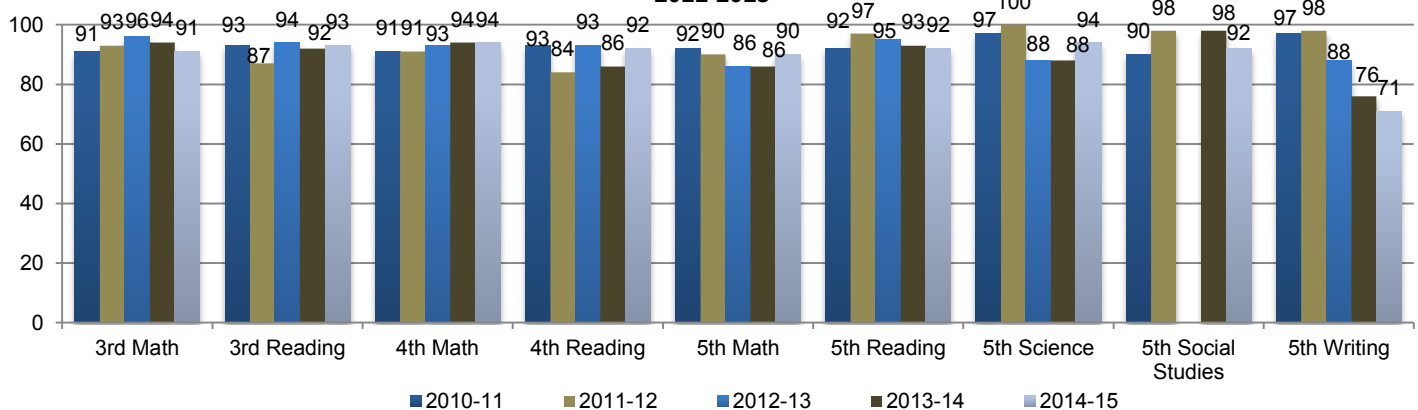
Curriculum

- Full day 4 year old program (Before and After Care takes care of the second half)
- Full day Kindergarten
- Spanish Immersion Program (K-5th)
- Music program (Choir, Percussion)
- Visual Arts program
- Technology- Computers, POD Casting, PowerPoint
- Science Enrichment
- Physical and Health Education program
- Tutoring

Activities

- Safety Patrol
- Before and After School Care
- Boy/Girl Scouts
- Charitable/Community Service
- After School Enrichment
- Jr. Great Books in Spanish and English
- Zarrow Running Team
- Sports
- Academic Competitions
- Geography Club
- Chess Club
- Foreign Exchange Programs to Spanish Speaking Countries

Zarrow OCCT All Students Scoring Satisfactory or Above
2011-2015

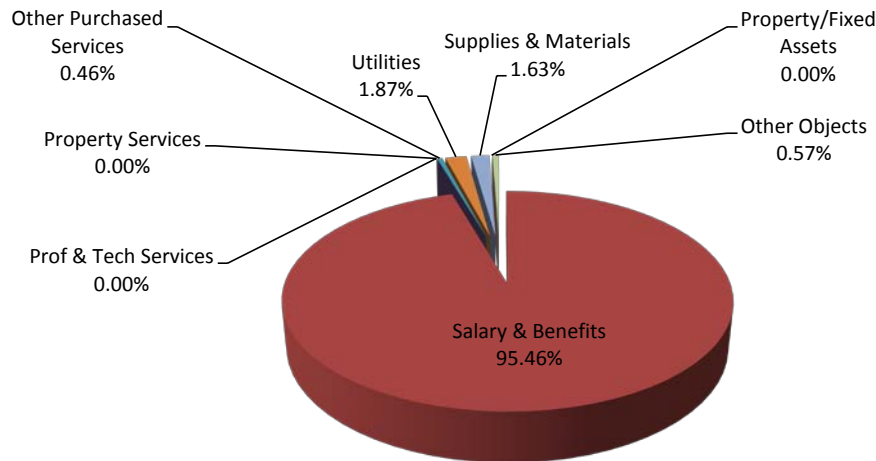


As of November, 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,869,359.99	95.20%	1,932,982.93	95.84%	1,921,793.18	95.46%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	161.35	0.01%	-	0.00%	-	0.00%
Other Purchased Services	59.23	0.00%	9,520.00	0.47%	9,320.00	0.46%
Utilities	36,987.84	1.88%	37,710.30	1.87%	37,710.30	1.87%
Supplies & Materials	56,881.54	2.90%	36,526.86	1.81%	32,820.58	1.63%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	150.00	0.01%	128.37	0.01%	11,510.54	0.57%
General Fund Total :	<u>1,963,599.95</u>		<u>2,016,868.46</u>		<u>2,013,154.60</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	446	460
	14TH Day Count	Projected Count
Teachers		
Regular	22	23
Reserve	0	0
ELL	1	0.5
* Federal/State/Donor	1	1
Special Ed	0	0
Principal/AP	1	1
Other Certified	3.5	2.5
TA/Para	10	10
** Other Non-Instructional	6.5	5.5
Other Reserve	0	0
	<u>45</u>	<u>43.5</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

CARVER MIDDLE SCHOOL

624 East Oklahoma Place
Tulsa, Oklahoma 74106
918-925-1420



TULSA

PUBLIC SCHOOLS

Melissa Woolridge, Ph. D., Principal
Grades Served: 6-8

Building Information:

Carver has a strong tradition for academic and athletic excellence. Carver is an authorized International Baccalaureate Middle Years Programme School.

School Colors: Purple and White

School Website: <http://carver.tulsaschools.org>

- 2006 National Blue Ribbon School
- 2011 National Blue Ribbon School



Our tradition is excellence; our concept is diversity; our potential is unlimited; our future is global.

***Carver requires an application to be submitted by January 15, 2016.**

Staff Information

Advanced degrees	
Doctorate	2
Masters	18
Bachelor	20
National Board Certified	3
Experienced (11+ years)	20
Highly Qualified	100%
Attendance (2014-15)	93.43%
Minority	13
Female	28
Male	12

Student Teacher Ratio 15.0 to 1
Classes with 30 or more students: 0

Additional Information

Parents attending Conferences	94%
Total Number of Volunteer Hours	605
Library Materials	16,179

Student Information

Total Students as of Oct.1, 2015: 611

American Indian	4.75%
Asian	2.45%
African American	29.95%
Hispanic	19.97%
Caucasian	33.39%
Pacific Islander	0.00%
Multi	9.49%

Females	56.30%
Males	43.70%

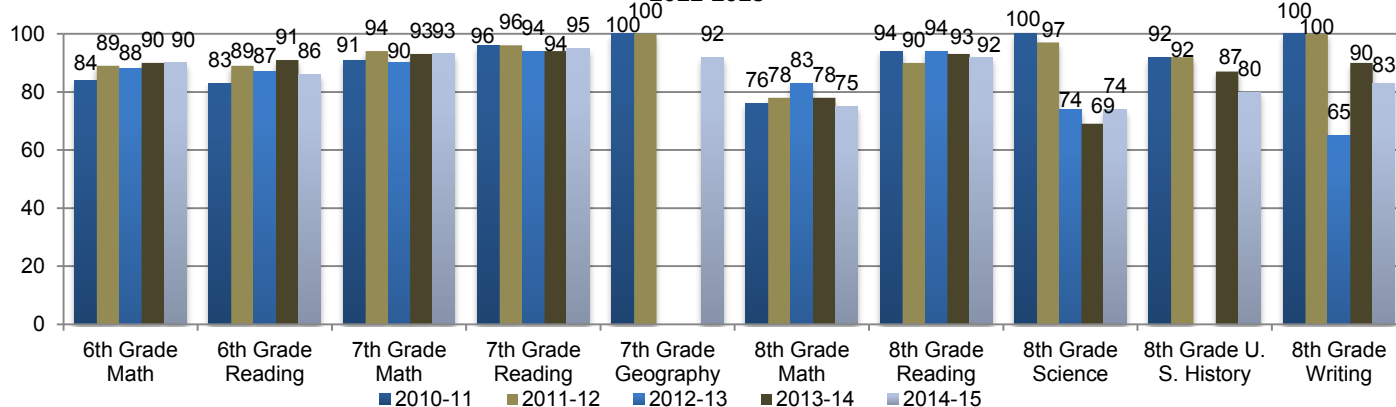
IEP	3.44%
Gifted and Talented	44.03%
English Language Learners	0.00%

Free/reduced lunch	43.93%
Attendance Rate (2014-15)	97.17%

Activities

- Student Council
- Red Cross
- Competitive Speech
- National Junior Honor Society
- First Lego League
- Academic Bowl, Ebony Bowl
- Cheer/Pom Squad
- Dance Squad
- Extreme Art Club
- Musical/Performance Groups
- Math Counts, Math League
- Vocal Music
- Foreign Language Clubs
- Yearbook
- Instrumental Music
- Geography Bee
- Creative Writing Club/Newspaper
- Reading Counts
- Students Working Against Tobacco (SWAT)
- Athletics
- Tiberias, Israel Sister City Project
- Newspaper Club
- Project Lead the Way Gateway to Technology
- Pre-Engineering
- Science Club
- Coding Club

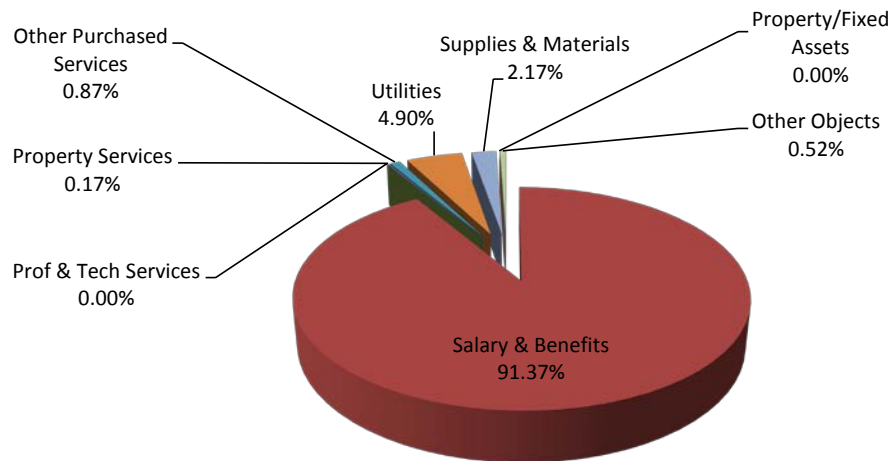
Carver OCCT All Students Scoring Satisfactory or Above
2011-2015



Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,837,794.53	91.58%	2,792,207.90	91.89%	2,480,614.84	91.37%
Prof & Tech Services	180.00	0.01%	360.00	0.01%	-	0.00%
Property Services	2,431.24	0.08%	4,650.00	0.15%	4,700.00	0.17%
Other Purchased Services	20,130.79	0.65%	29,650.08	0.98%	23,583.28	0.87%
Utilities	112,792.66	3.64%	133,000.00	4.38%	133,000.00	4.90%
Supplies & Materials	113,246.11	3.65%	63,430.29	2.09%	58,793.01	2.17%
Property/Fixed Assets	3,603.62	0.12%	-	0.00%	-	0.00%
* Other Objects	8,485.00	0.27%	15,287.36	0.50%	14,124.25	0.52%
General Fund Total :	<u>3,098,663.95</u>		<u>3,038,585.63</u>		<u>2,714,815.38</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	614	605
	14TH Day Count	Projected Count
Teachers		
Regular	29.5	26.5
Reserve	2	0
ELL	0	0
* Federal/State/Donor	1	0
Special Ed	0.5	0.5
Principal/AP	2	2
Other Certified	4.2	3.2
TA/Para	3.5	3
** Other Non-Instructional	10	9
Other Reserve	0	0
	<u>52.7</u>	<u>44.2</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

CENTRAL JUNIOR HIGH SCHOOL

3101 West Edison Street
Tulsa, Oklahoma 74127
918-833-8400

Dr. Ebony Johnson, Principal
Grades Served: 7-8

Building Information:

This is Central Junior High's second year. We have a rigorous curriculum that includes AVID and Gifted and Talented courses. We also offer many Fine Arts Classes, such as Studio Art, Dance, Orchestra and Drama. These classes prepare our students for the Fine Arts Magnet program at the Central High School level of the Fine Arts Magnet Program. The school employs Artists-In-Residence from the community. Central Junior High School is proud of the curriculum offered to our students and we look forward to expanding as we grow.

School Colors: Crimson and Cream

School Website: <http://central.tulsaschools.org>



Staff Information

Advanced degrees	
Doctorate	2
Masters	10
Bachelor	10
National Board Certified	1
Experienced (11+ years)	8
Highly Qualified	100%
Attendance (2014-15)	90.21%
Minority	9
Female	13
Male	9

Student Teacher Ratio 11.96 to 1
Classes with 30 or more students: 0

Additional Information

Parents attending Conferences	27%
Total Number of Volunteer Hours	443
Library Materials	20,151

Student Information

Total Students as of Oct. 1, 2015: 278

American Indian	6.12%
Asian	0.72%
African American	55.40%
Hispanic	10.797%
Caucasian	19.40%
Pacific Islander	2.52%
Multi	7.55%

Females	47.84%
Males	52.16%

IEP	30.22%
Gifted and Talented	3.60%
English Language Learners	5.76%

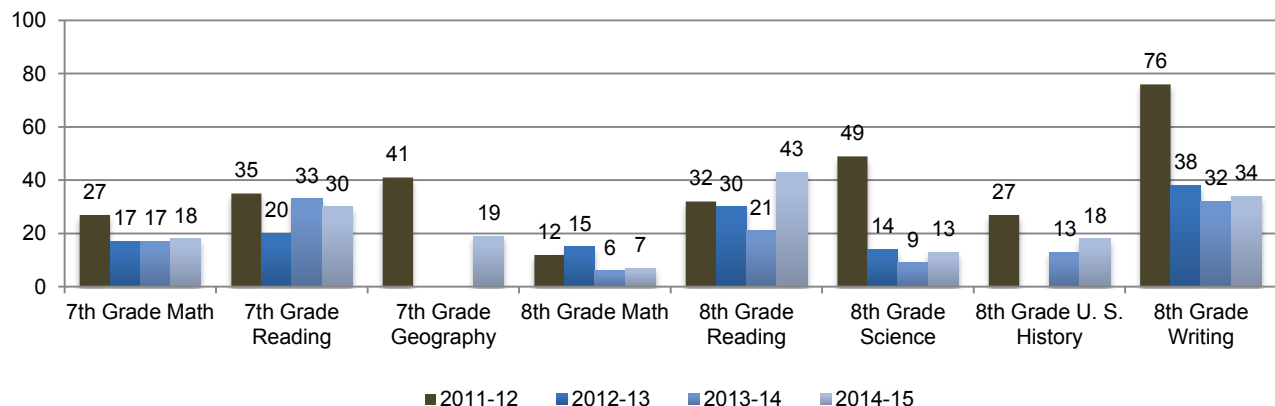
Free/reduced lunch	85.51%
Attendance Rate (2014-15)	92.26%

Activities

- Academic Bowl
- Advisory
- Athletics
- AVID
- Cheerleading
- Class Boards
- Student Council



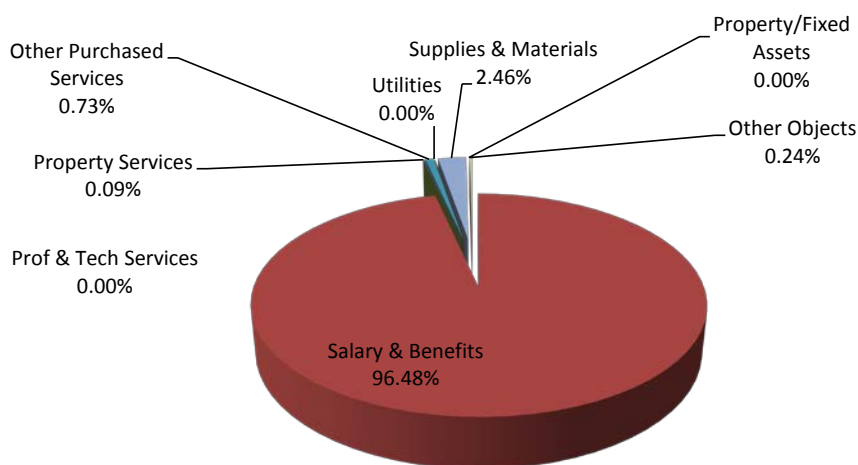
Central Junior High OCCT All Students Scoring Satisfactory or Above
2012-2015



Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,739,348.01	94.89%	1,796,818.83	96.01%	1,608,973.99	96.48%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	15,065.91	0.82%	1,398.00	0.07%	1,521.00	0.09%
Other Purchased Services	3,010.31	0.16%	15,264.61	0.82%	12,184.61	0.73%
Utilities	-	0.00%	-	0.00%	-	0.00%
Supplies & Materials	75,085.64	4.10%	56,158.39	3.00%	41,008.08	2.46%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	565.00	0.03%	1,780.00	0.10%	3,945.55	0.24%
General Fund Total :	<u>1,833,074.87</u>		<u>1,871,419.83</u>		<u>1,667,633.23</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	290	273
	14TH Day Count	Projected Count
Teachers		
Regular	11	10
Reserve	2	0
ELL	0	0.5
* Federal/State/Donor	2	0.5
Special Ed	5	5
Principal/AP	1.5	1.5
Other Certified	3.1	2.1
TA/Para	5.5	4
** Other Non-Instructional	5.5	4.5
Other Reserve	0	0
	<u>35.6</u>	<u>28.1</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

CLINTON MIDDLE SCHOOL

2224 West 41st Street
Tulsa, Oklahoma 74107
918-746-8640

Dixie Speer, Principal
Grades Served: 6-8

Building Information:

Clinton Middle School was built in 2009 and opened its doors to students for the 2009-10 school year. Our state of the art building is wireless and has all of the latest technologies for academic learning. In 2013-2014 Clinton became a Diplomas Now School. These schools have multiple supports for students including Talent Development Curriculum and professional development, City Year (near- peer mentors), and Communities in Schools. The mission of Clinton Middle School, together with the Westside Tulsa Community, is to educate all students, empowering them to be lifelong learners who possess the skills, character traits and values necessary to be successful in a changing world.

School Colors: Blue and White

School Website: <http://clinton.tulsaschools.org>

Staff Information

Advanced degrees	
Doctorate	1
Masters	15
Bachelor	28
National Board Certified	1
Experienced (11+ years)	20
Highly Qualified	100%
Attendance (2014-15)	94.19%
Minority	12
Female	12
Male	32
Student Teacher Ratio	9.37 to 1

Additional Information

Parents attending Conferences	59%
Total Number of Volunteer Hours	111
Library Materials	21,259

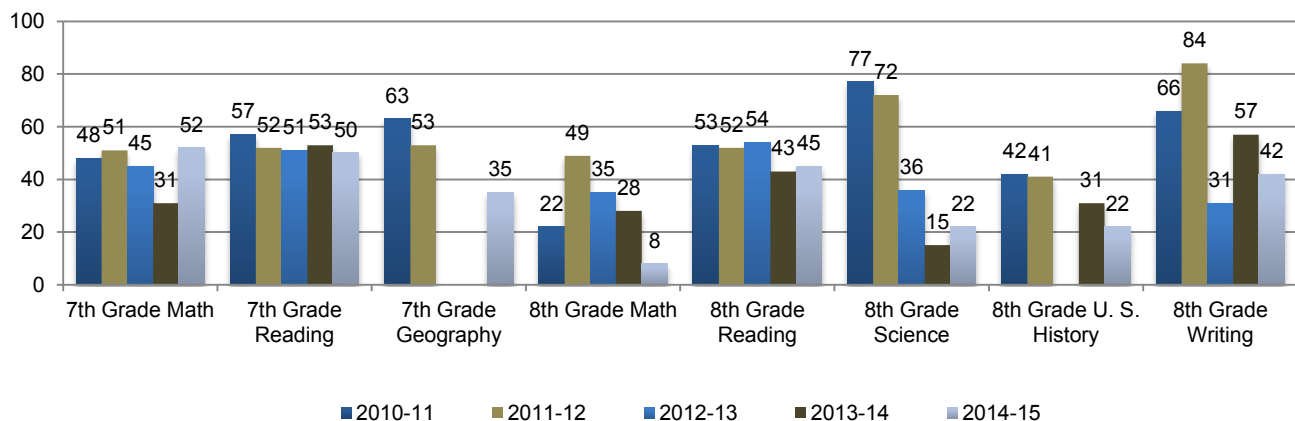
Student Information

Total Students as of Oct. 1, 2015:	425
American Indian	13.41%
Asian	0.47%
African American	23.29%
Hispanic	14.35%
Caucasian	35.53%
Pacific Islander	0.71%
Multi	12.24%
Females	49.41%
Males	50.59%
IEP	31.76%
Gifted and Talented	8.24%
English Language Learners	6.59%
Free/reduced lunch	89.23%
Attendance Rate (2014-15)	91.50%

Activities

- 25 Book Campaign
- Academic Bowl
- After School Homework Help
- Breakfast in the Classroom
- Cheerleading
- City Year Homework Help
- National Junior Honor Society
- Progress Report Conferences
- Academic Support Period
- RSU Talent Search
- School Wide Culture Plan
- Student Ambassadors
- Student Community Service
- Student Council
- Student Internships
- Title 1 Tutoring
- Band
- Basketball
- Football
- Soccer
- Wrestling
- Various Club

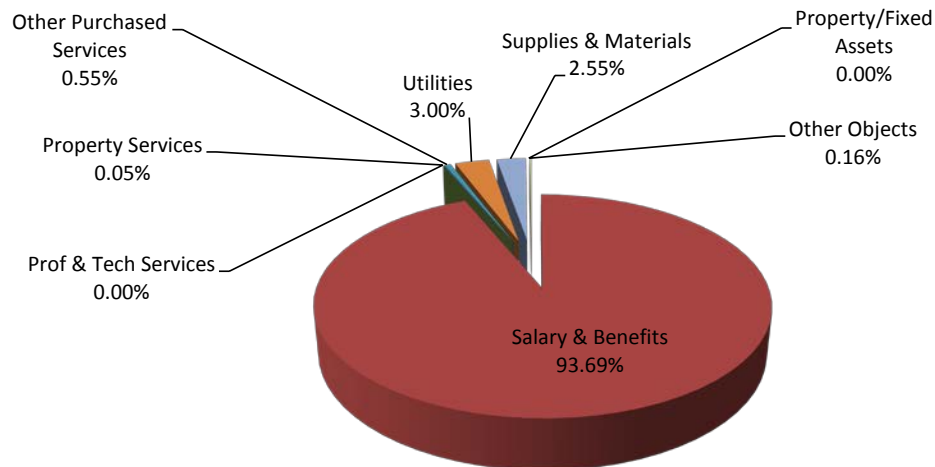
Clinton OCCT All Students Scoring Satisfactory or Above
2011-2015



Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,420,113.60	92.38%	2,917,346.79	93.05%	2,766,361.61	93.69%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	33,342.70	1.27%	1,531.50	0.05%	1,500.00	0.05%
Other Purchased Services	13,444.14	0.51%	19,954.86	0.64%	16,118.00	0.55%
Utilities	81,369.24	3.11%	88,515.15	2.82%	88,515.15	3.00%
Supplies & Materials	71,316.10	2.72%	107,160.95	3.42%	75,243.99	2.55%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	50.00	0.00%	640.00	0.02%	4,869.86	0.16%
General Fund Total :	<u>2,619,635.78</u>		<u>3,135,149.25</u>		<u>2,952,608.61</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	427	405
	14TH Day Count	Projected Count
Teachers		
Regular	19	16.25
Reserve	3	0
ELL	0.5	0.5
* Federal/State/Donor	13	4
Special Ed	2	3
Principal/AP	2	2
Other Certified	3.3	2.3
TA/Para	8	7
** Other Non-Instructional	11.5	9.5
Other Reserve	0	0
	<u>62.3</u>	<u>44.55</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

12121 East 21st Street
Tulsa, Oklahoma 74129
918-746-9500



TULSA

PUBLIC SCHOOLS

Joshua Regnier, Principal
Grades Served: 7-8

Building Information:

East Central Junior High is the only 7th & 8th grade junior high school in the East Central Feeder Pattern. 6th graders from seven different elementary schools feed into E.C.J.H.S. They are Columbus, Cooper, Disney, Kerr, Lewis and Clark, Mitchell and Peary. E.C.J.H. staff has high academic and behavioral expectations for our students. At East Central Junior High we are committed to preparing students academically and socially to be self-sufficient, contributing members of the community with plans for a successful future.

School Colors: Red and Black

School Website: <http://eastcentraljh.tulsaschools.org>

Staff Information

Advanced degrees	
Doctorate	1
Masters	18
Bachelor	30
National Board Certified	
Experienced (11+ years)	22
Highly Qualified	100%
Attendance (2014-15)	93.09%
Minority	12
Female	35
Male	14

Student Teacher Ratio 15.67 to 1

Additional Information

Parents attending Conferences	62%
Total Number of Volunteer Hours	653
Library Materials	15,414

Student Information

Total Students as of Oct. 1, 2015: 740

American Indian	3.51%
Asian	3.62%
African American	22.43%
Hispanic	53.24%
Caucasian	11.62%
Pacific Islander	0.54%
Multi	5.00%

Females	46.35%
Males	53.65%

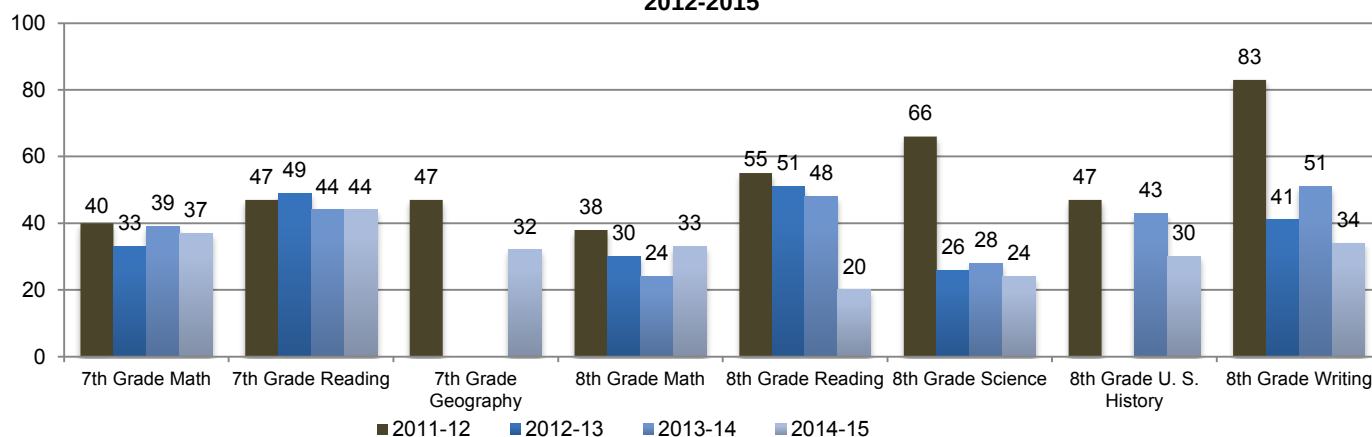
IEP	22.70%
Gifted and Talented	7.70%
English Language Learners	24.86%

Free/reduced lunch	84.79%
Attendance Rate (2014-15)	92.48%

Activities

- Student Council
- National History Club
- Technology Student Association
- Campfire
- JUNTOS
- Athletics
- Breakfast program
- Club Day
- National Junior Honor Society
- A.V.I.D. Program
- Academic Bowl
- Ebony Bowl
- Yearbook and Newspaper
- Education Talent Search
- College and Career Readiness Day
- After school reading and math programs
- STEM

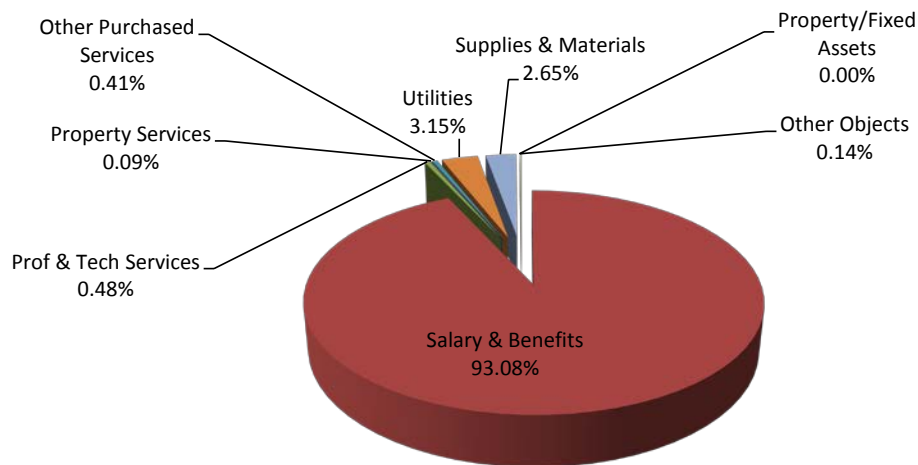
East Central Junior High OCCT All Students Scoring Satisfactory or Above
2012-2015



Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	3,118,326.75	92.37%	3,210,376.58	92.49%	3,013,547.53	93.08%
Prof & Tech Services	14,700.00	0.44%	15,631.36	0.45%	15,631.36	0.48%
Property Services	13,563.50	0.40%	7,272.95	0.21%	2,964.00	0.09%
Other Purchased Services	9,481.51	0.28%	19,179.19	0.55%	13,279.19	0.41%
Utilities	88,875.36	2.63%	102,030.30	2.94%	102,030.30	3.15%
Supplies & Materials	130,601.00	3.87%	116,353.53	3.35%	85,653.81	2.65%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	200.00	0.01%	371.00	0.01%	4,447.10	0.14%
General Fund Total :	<u>3,375,748.12</u>		<u>3,471,214.91</u>		<u>3,237,553.29</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	750	726
	14TH Day Count	Projected Count
Teachers		
Regular	30.25	26.75
Reserve	0	0
ELL	1.5	2
* Federal/State/Donor	3	0
Special Ed	7	7
Principal/AP	2	2
Other Certified	5.1	3.1
TA/Para	6	6
** Other Non-Instructional	13.5	10
Other Reserve	0	0
	<u>68.35</u>	<u>56.85</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



*Taking a look at your
Budget and Allocations,
preparing for FY17*

EDISON PREPARATORY MIDDLE SCHOOL

2906 East 41st Street
Tulsa, Oklahoma 74105
918-746-8500



TULSA

PUBLIC SCHOOLS

Derrick Schmidt, Principal
Grades Served: 6-8



Building Information:

Edison Preparatory is an academic magnet school that serves students from both Tulsa Public Schools and the Edison community. Edison MS provides rigorous accelerated/Pre-AP coursework in five core areas to its magnet students. A broad variety of elective offerings inclusive of six world languages compliment the core curriculum (Spanish, French, German, Latin, Russian, and Chinese). Spanish & French immersion students are offered HS credit languages in grade 6 or 7. MS students are offered multiple course offerings for HS credit. Extracurricular activities and organizations are extensive and meet the full spectrum of student interests.

School Colors: Green and White

School Website: <http://edison.tulsaschools.org>

**Edison Middle School's Academic Program requires an application to be submitted by January 15, 2016.*

Staff Information

Advanced degrees	
Doctorate	2
Masters	18
Bachelor	38
National Board Certified	1
Experienced (11+ years)	34
Highly Qualified	100%
Attendance (2014-15)	93.36%
Minority	6
Female	33
Male	25

Student Teacher Ratio 16.46 to 1

Additional Information

Parents attending Conferences	88%
Total Number of Volunteer Hours	1,236
Library Materials	23,993

Student Information

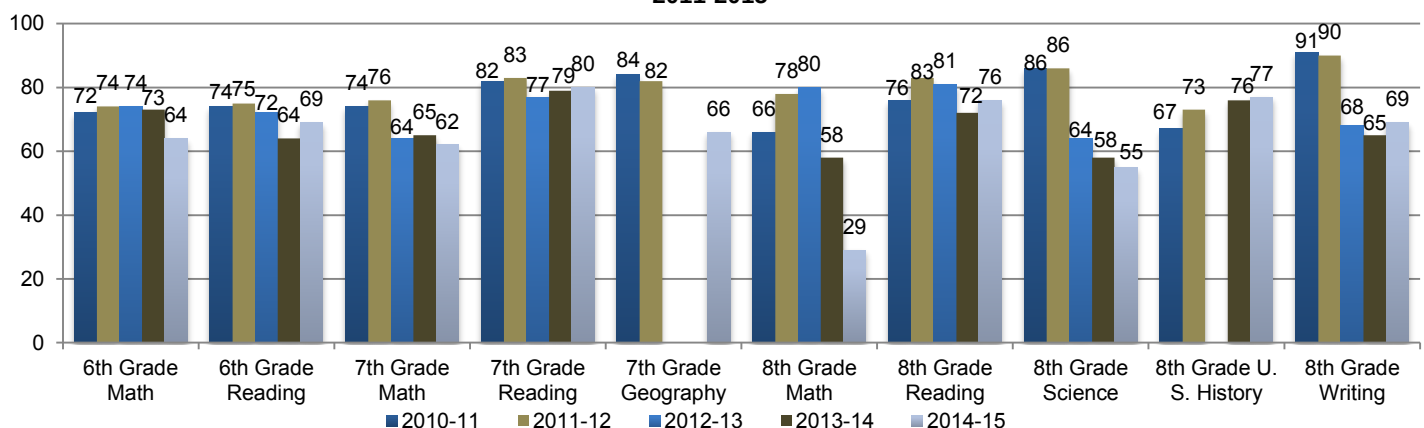
Total Students as of Oct. 1, 2015: 954

American Indian	7.13%
Asian	1.68%
African American	12.79%
Hispanic	20.65%
Caucasian	47.69%
Pacific Islander	0.21%
Multi	9.85%
Females	49.58%
Males	50.42%
IEP	17.09%
Gifted and Talented	26.73%
English Language Learners	2.41%
Free/reduced lunch	56.93%
Attendance Rate (2014-15)	94.53%

Activities

- Student Council
- Yearbook
- National Junior Honor Society
- Science Club
- Academic Bowl, Ebony Bowl
- N.A.S.A. (Native American)
- Young Eagle Theatre
- Pom Squad, Cheer
- Robotics Club
- Tennis, Track
- Cross-Country, Wrestling, Soccer
- Girl Scouts
- Technology Student Association
- Orchestra, Band
- Foreign Travel
- Drama Productions
- Book Club
- Recycling Club

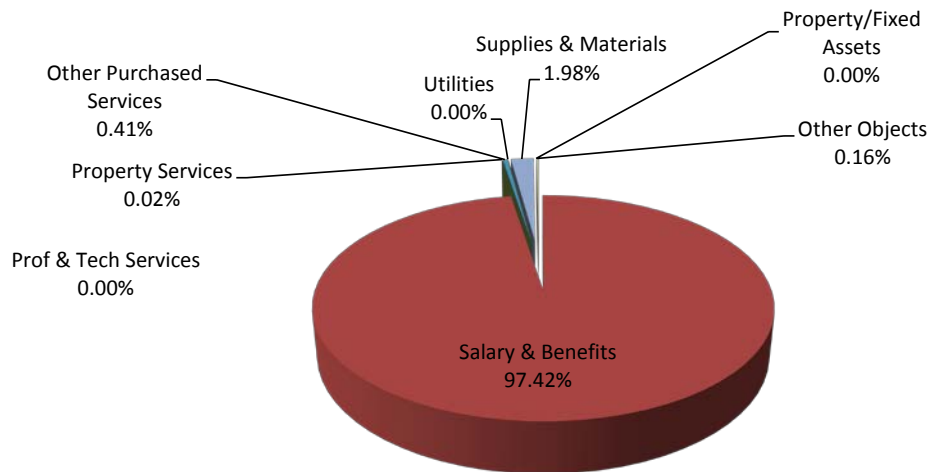
Edison Preparatory Middle OCCT All Students Scoring Satisfactory or Above
2011-2015



Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	4,269,725.11	96.32%	4,327,706.71	97.84%	4,052,975.15	97.42%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	3,873.20	0.09%	4,399.50	0.10%	1,000.00	0.02%
Other Purchased Services	3,658.75	0.08%	3,069.42	0.07%	17,163.20	0.41%
Utilities	-	0.00%	-	0.00%	-	0.00%
Supplies & Materials	155,456.04	3.51%	86,970.18	1.97%	82,175.24	1.98%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	325.00	0.01%	1,046.00	0.02%	6,832.75	0.16%
General Fund Total :	<u>4,433,038.10</u>		<u>4,423,191.81</u>		<u>4,160,146.34</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	967	955
	14TH Day Count	Projected Count
Teachers		
Regular	40.5	36.5
Reserve	0	0
ELL	0.5	0.5
* Federal/State/Donor	5.5	4
Special Ed	5	5
Principal/AP	3.5	3.5
Other Certified	4.7	4.7
TA/Para	17	17
** Other Non-Instructional	12.3	10
Other Reserve	0	0
	<u>89</u>	<u>81.2</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

HALE JUNIOR HIGH SCHOOL

2711 South 67th East Avenue
Tulsa, Oklahoma 74129
918-746-9260

Jody Parsons, Principal
Grades Served: 7-8



Building Information:

At Hale Junior High School we are committed to "Excellence in Education" and have high academic standards for our students. Hale Junior High's student programs from Fine Arts to Athletics are second to none and compete at top levels in all areas of endeavor.

School Colors: Navy and Silver

School Website: <http://halejh.tulsaschools.org>

Staff Information

Advanced degrees	
Doctorate	1
Masters	17
Bachelor	32
National Board Certified	
Experienced (11+ years)	18
Highly Qualified	100%
Attendance (2014-15)	93.04%
Minority	14
Female	34
Male	16

Student Teacher Ratio 14.23 to 1

Additional Information

Parents attending Conferences	70%
Total Number of Volunteer Hours	4
Library Materials	13,339

Student Information

Total Students as of Oct. 1, 2015: 719

American Indian	6.68%
Asian	0.83%
African American	20.58%
Hispanic	41.03%
Caucasian	21.42%
Pacific Islander	0.00%
Multi	9.46%

Females	45.90%
Males	54.10%

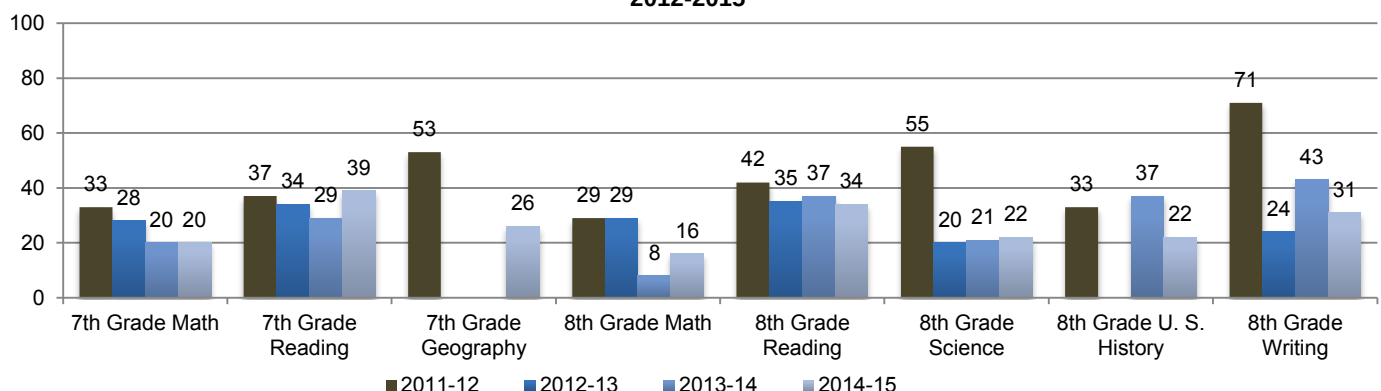
IEP	28.09%
Gifted and Talented	5.84%
English Language Learners	19.89%

Free/reduced lunch	91.36%
Attendance Rate (2014-15)	91.64%

Activities

- Student Council
- Academic Bowl
- National Junior Honor Society
- Cheerleading
- Yearbook
- Breakfast program
- Orchestra
- Drama Club
- Athletics
- Academic Bowl/Ebony Bowl
- GSA
- FCCLA
- Guitar Club

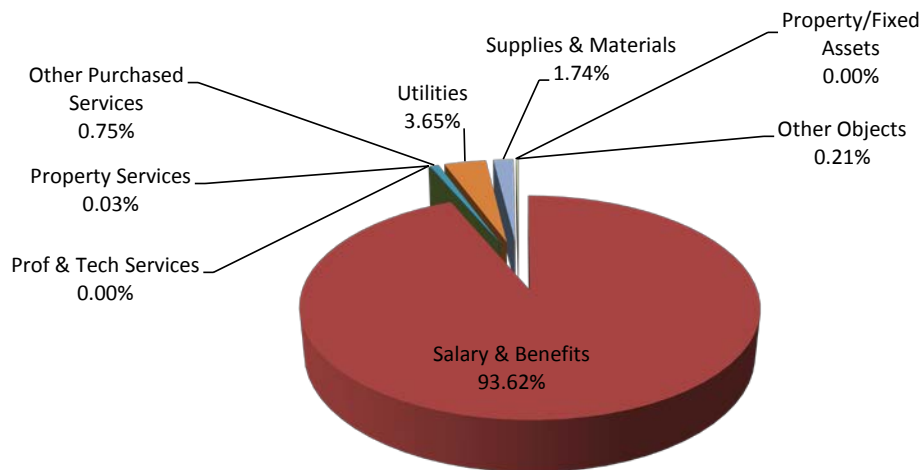
Hale Junior High OCCT All Students Scoring Satisfactory or Above
2012-2015



Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	3,330,309.27	92.27%	3,509,086.31	92.87%	3,197,446.40	93.62%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	958.00	0.03%	1,310.50	0.03%	1,000.00	0.03%
Other Purchased Services	19,343.33	0.54%	30,612.31	0.81%	25,748.31	0.75%
Utilities	126,576.85	3.51%	124,695.18	3.30%	124,695.18	3.65%
Supplies & Materials	129,149.29	3.58%	109,670.61	2.90%	59,384.63	1.74%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	2,865.00	0.08%	2,965.00	0.08%	7,030.75	0.21%
General Fund Total :	<u>3,609,201.74</u>		<u>3,778,339.91</u>		<u>3,415,305.27</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	739	684
	14TH Day Count	Projected Count
Teachers		
Regular	29.5	25.75
Reserve	1	0
ELL	1.5	2
* Federal/State/Donor	4.5	0
Special Ed	11	11
Principal/AP	2	2
Other Certified	4.3	3.3
TA/Para	11	11
** Other Non-Instructional	11.5	10
Other Reserve	0	0
	<u>76.3</u>	<u>65.05</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



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MCLAIN JUNIOR HIGH SCHOOL

525 East 46th Street North - 7th Grade Academy
 4929 North Peoria Avenue - 8th Grade Academy
 Tulsa, Oklahoma 74126
 918-746-9660 – 7th Grade 918-833-8542 – 8th Grade

Tarsha Guillory, Principal Grade 7
 Enna Dancy, Principal Grade 8



Building Information:

McLain Junior High School students are separated into two buildings. Students in the 7th grade attend school at the McLain 7th Grade Academy located at 525 E. 46th St. North, while 8th graders attend school in the McLain Junior High School housed on the campus of McLain High School. McLain Jr. High strives for academic excellence with emphasis on math and literacy across the curriculum and has highly qualified teachers in these areas of emphasis. At McLain Jr. High, we take pride in the many accomplishments of both our scholars and staff. McLain Jr. High is continuously striving for Performance Excellence as we prepare our scholars to become college and career ready.

School Colors: Maroon, Black, Silver, and White

School Website: <http://mclain7.tulsaschools.org>

<http://mclain.tulsaschools.org>

Staff Information

Advanced degrees	
Doctorate	1
Masters	10
Bachelor	28
National Board Certified	
Experienced (11+ years)	8
Highly Qualified	100%
Attendance (2014-15)	90.50%
Minority	11
Female	26
Male	13

Student Teacher Ratio 16.04 to 1

Additional Information

Parents attending Conferences	5%
Total Number of Volunteer Hours	220
Library Materials	21,835

Student Information

Total Students as of Oct. 1, 2015: 376

American Indian	25.53%
Asian	0.00%
African American	49.20%
Hispanic	20.95%
Caucasian	11.97%
Pacific Islander	0.53%
Multi	7.98%

Females	49.20%
Males	50.80%

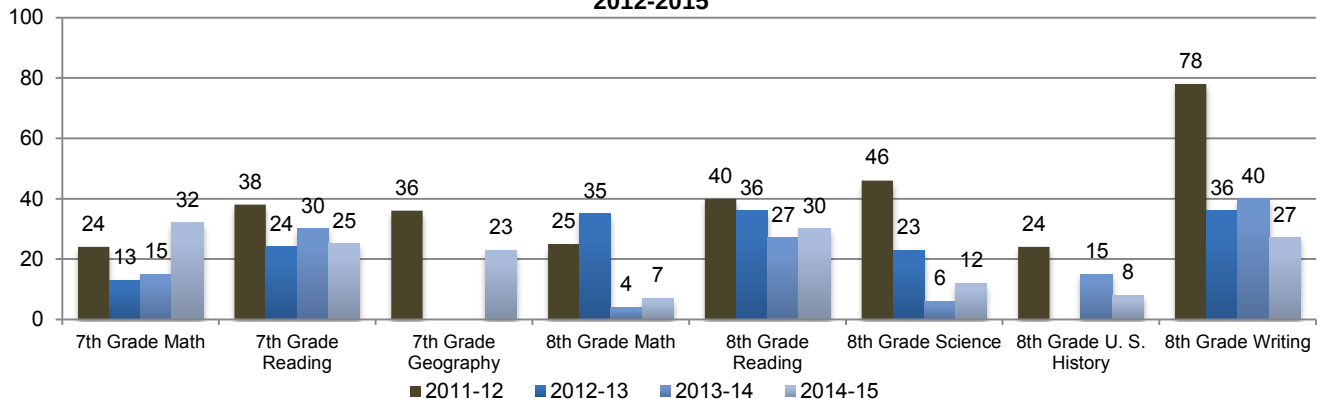
IEP	25.53%
Gifted and Talented	1.86%
English Language Learners	12.96%

Free/reduced lunch	82.76%
Attendance Rate (2014-15)	90.10%

Activities

- Student Council
- Athletics
- Band
- Choir
- Breakfast program
- Yearbook and Newspaper
- After school & Saturday tutoring

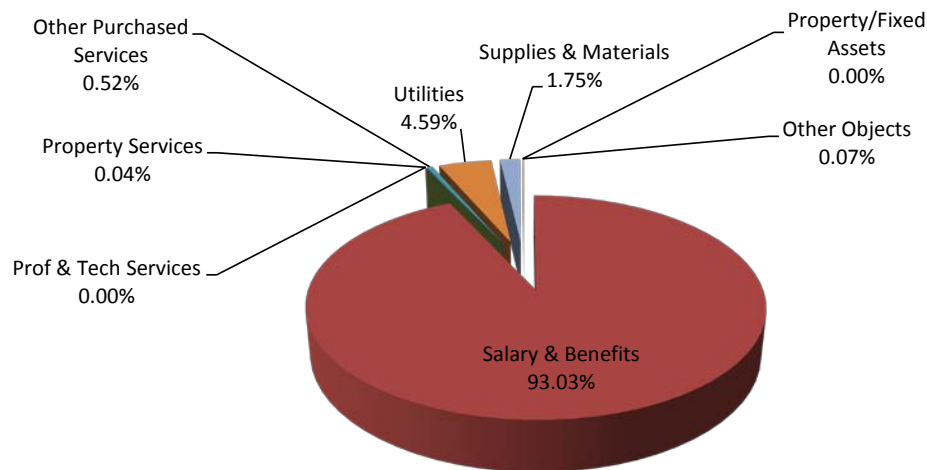
McLain Junior High OCCT All Students Scoring Satisfactory or Above
 2012-2015



Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,427,530.12	95.63%	1,489,161.21	94.42%	1,200,704.29	93.03%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	910.28	0.06%	817.50	0.05%	500.00	0.04%
Other Purchased Services	5,423.78	0.36%	6,870.95	0.44%	6,671.48	0.52%
Utilities	41,466.18	2.78%	59,231.31	3.76%	59,231.31	4.59%
Supplies & Materials	17,474.20	1.17%	21,050.95	1.33%	22,648.07	1.75%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	-	0.00%	-	0.00%	965.25	0.07%
General Fund Total :	<u>1,492,804.56</u>		<u>1,577,131.92</u>		<u>1,290,720.40</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	167	155
	14TH Day Count	Projected Count
Teachers		
Regular	7	6
Reserve	3	0
ELL	0.5	0.5
* Federal/State/Donor	4.5	3
Special Ed	1	1
Principal/AP	2	2
Other Certified	2.6	2.1
TA/Para	3.14	3
** Other Non-Instructional	8.14	7
Other Reserve	1	0
	<u>32.88</u>	<u>24.6</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.

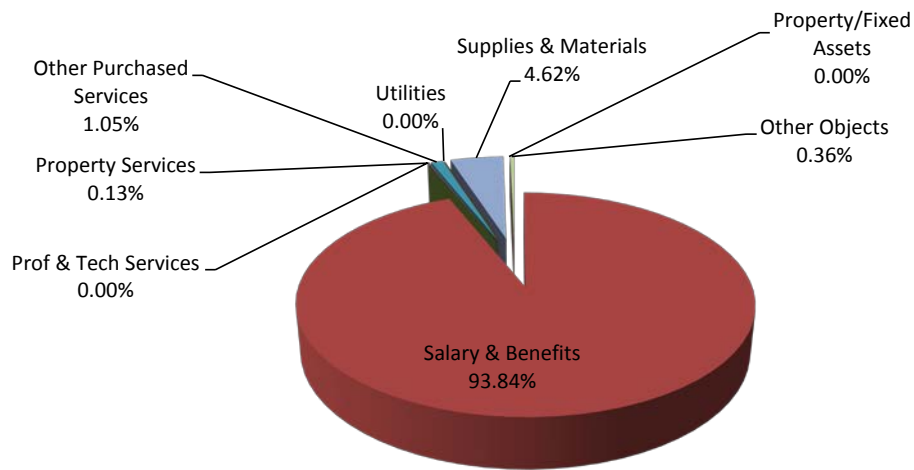


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Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,331,477.04	91.42%	1,348,326.44	92.77%	1,044,526.24	93.84%
Prof & Tech Services	3,018.10	0.21%	-	0.00%	-	0.00%
Property Services	479.00	0.03%	2,400.85	0.17%	1,500.00	0.13%
Other Purchased Services	6,585.79	0.45%	17,738.51	1.22%	11,714.80	1.05%
Utilities	-	0.00%	-	0.00%	-	0.00%
Supplies & Materials	112,809.07	7.75%	81,996.08	5.64%	51,424.25	4.62%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	2,022.00	0.14%	3,000.00	0.21%	3,962.60	0.36%
General Fund Total :	<u>1,456,391.00</u>		<u>1,453,461.88</u>		<u>1,113,127.89</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	213	156
	14TH Day Count	Projected Count
Teachers		
Regular	9	6
Reserve	2	0
ELL	0.5	0.5
* Federal/State/Donor	3	2
Special Ed	1	1
Principal/AP	1.5	1.5
Other Certified	2.55	2.05
TA/Para	3	3
** Other Non-Instructional	5.5	4.5
Other Reserve	0	0
	<u>28.05</u>	<u>20.55</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

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MEMORIAL JUNIOR HIGH SCHOOL

7502 East 57th Street
Tulsa, Oklahoma 74145
918-833-9520

Ginger Bunnell, Principal
Grades Served: 7-8



Building Information:

Memorial Junior High School community supports relationships that develop personal responsibility, respect, and trust, creating a safe learning environment. We engage students in developing leadership skills that promote college and career readiness and lifelong learning, using innovative technology and research proven strategies.

School Colors: Columbian Blue, Red and White

School Website: <http://memorialjh.tulsaschools.org>

Staff Information

Advanced degrees	
Doctorate	1
Masters	13
Bachelor	21
National Board Certified	
Experienced (11+ years)	18
Highly Qualified	100%
Attendance (2014-15)	91.30%
Minority	10
Female	21
Male	14
Student Teacher Ratio	12.73 to 1

Additional Information

Parents attending Conferences	27%
Total Number of Volunteer Hours	1,592
Library Materials	14,195

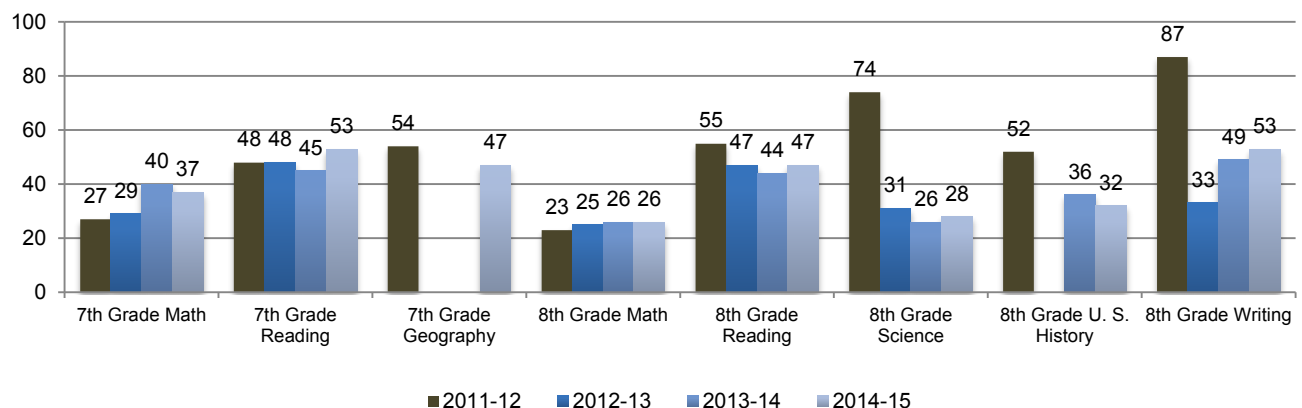
Student Information

Total Students as of Oct. 1, 2015:	453
American Indian	6.18%
Asian	0.88%
African American	34.88%
Hispanic	26.05%
Caucasian	21.41%
Pacific Islander	0.22%
Multi	10.38%
Females	44.15%
Males	55.85%
IEP	23.18%
Gifted and Talented	5.74%
English Language Learners	13.02%
Free/reduced lunch	85.21%
Attendance Rate (2014-15)	91.96%

Activities

- Student Council
- Cheer
- National Junior Honor Society
- Academic Bowl, Ebony Bowl
- Football
- Breakfast program
- Girls Volleyball
- Cross Age Tutors
- Girls and Boys Basketball
- Pre-Engineering/Gateway
- Technology Student Association
- Student Ambassadors
- Mentors
- Tutoring before and afterschool
- Green Thumb club
- Running Club
- PTA
- Newspaper/Media Club

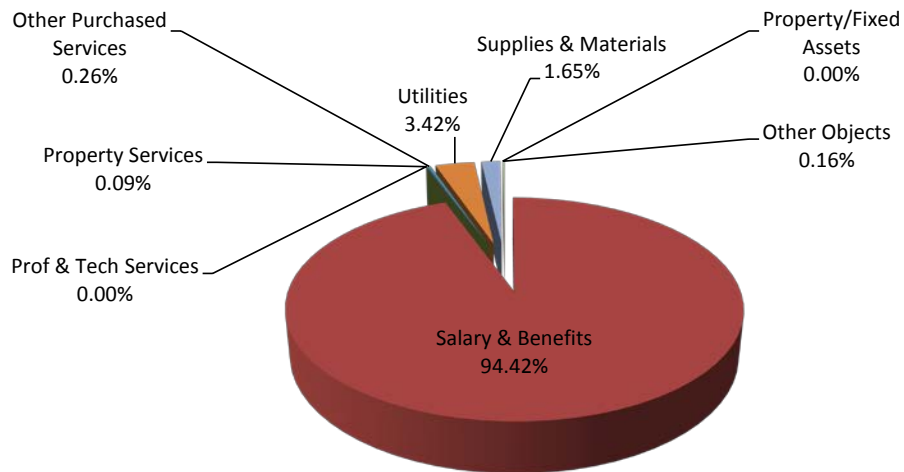
Memorial Junior High OCCT All Students Scoring Satisfactory or Above
2012-2015



Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,729,282.29	94.29%	2,569,798.65	93.22%	2,259,655.79	94.42%
Prof & Tech Services	2,550.00	0.09%	-	0.00%	-	0.00%
Property Services	2,571.70	0.09%	2,130.50	0.08%	2,130.00	0.09%
Other Purchased Services	5,649.60	0.20%	8,785.17	0.32%	6,190.17	0.26%
Utilities	72,248.36	2.50%	81,935.82	2.97%	81,935.82	3.42%
Supplies & Materials	78,049.42	2.70%	89,368.65	3.24%	39,560.62	1.65%
Property/Fixed Assets	3,931.38	0.14%	3,931.38	0.14%	-	0.00%
* Other Objects	305.00	0.01%	630.00	0.02%	3,721.55	0.16%
General Fund Total :	<u>2,894,587.75</u>		<u>2,756,580.17</u>		<u>2,393,193.95</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	469	443
	14TH Day Count	Projected Count
Teachers		
Regular	20	17
Reserve	1	0
ELL	1	1
* Federal/State/Donor	2	0
Special Ed	6	6
Principal/AP	2	2
Other Certified	3.2	2.2
TA/Para	9	9
** Other Non-Instructional	11.5	9.5
Other Reserve	0	0
	<u>55.7</u>	<u>46.7</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

MONROE DEMONSTRATION MIDDLE SCHOOL

2010 East 49th Street North
Tulsa, Oklahoma 74130
918-833-8900



Kiana Smith, Principal
Grades Served: 6-8

Building Information:

The instructional model focuses on creating an environment where children feel at home. Students will learn in a community setting that will assist in developing compassionate citizens. This will help to foster leadership that serves both students and their future communities. Each day will begin by providing a small group community that will meet for 20 minutes and will end the day with 10 minutes for a time of Agenda reflection.

School Colors: Gold, Black, and White

School Website: <http://monroe.tulsaschools.org>

**Monroe is a lottery school, requiring an application to be submitted by January 15, 2016.*

Staff Information

Advanced degrees	
Doctorate	1
Masters	9
Bachelor	12
National Board Certified	0
Experienced (11+ years)	6
Highly Qualified	100%
Attendance (2014-15)	95.47%
Minority	14
Female	15
Male	7

Student Teacher Ratio 13.33 to 1

Additional Information

Parents attending Conferences	67%
Total Number of Volunteer Hours	920
Library Materials	9,238

Student Information

Total Students as of Oct. 1, 2015: 294

American Indian	4.08%
Asian	0.34%
African American	66.33%
Hispanic	18.37%
Caucasian	4.76%
Pacific Islander	0.34%
Multi	5.78%

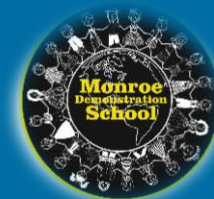
Females	44.22%
Males	55.78%

IEP	22.45%
Gifted and Talented	5.78 %
English Language Learners	8.16%

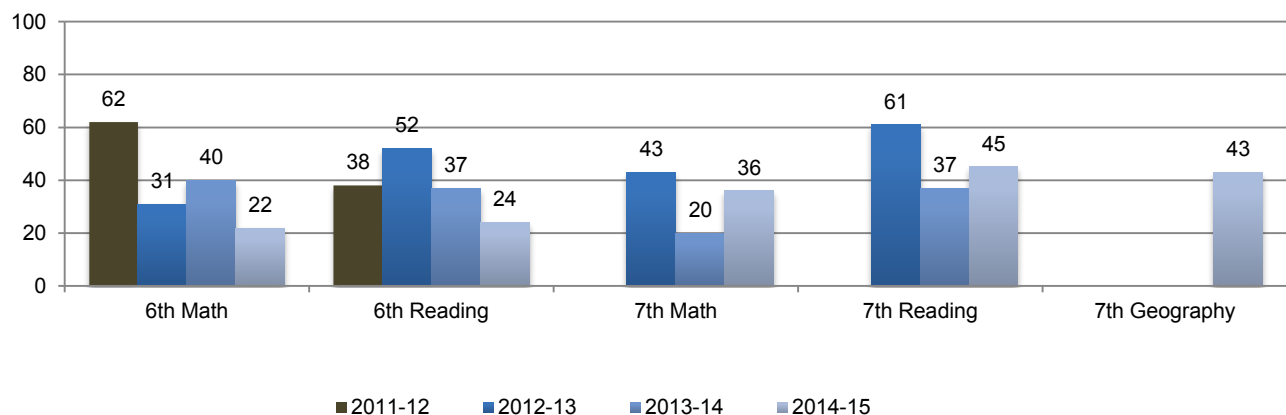
Free/reduced lunch	88.01%
Attendance Rate (2014-15)	97.74%

Activities

- Micro Society
- Tribes
- Extended Day
- Parent Teacher Student Association (PTA)
- Student Council
- Boys and Girls Basketball
- Enrichment opportunities
- Summer and Winter Reading Projects
- Integrated Curriculum
- Art/Music/Physical Education



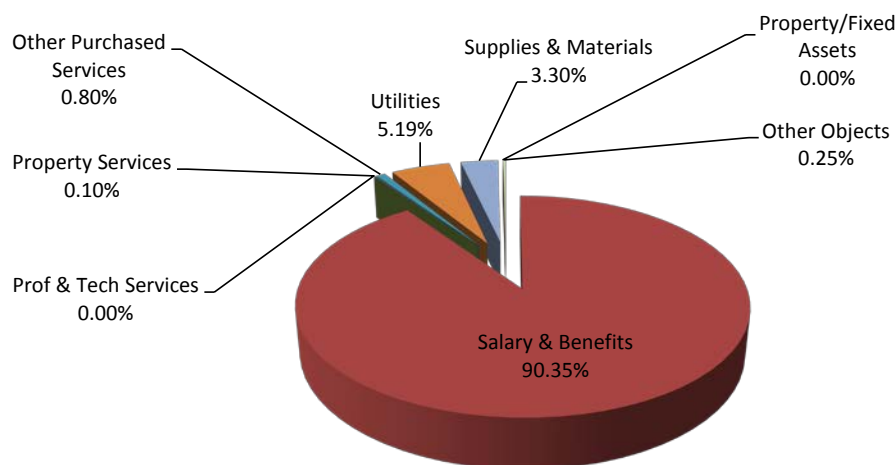
Monroe Demonstration OCCT All Students Scoring Satisfactory or Above 2012-2015



Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,207,595.51	87.62%	1,427,205.72	87.29%	1,294,770.65	90.35%
Prof & Tech Services	-	0.00%	20,240.00	1.24%	-	0.00%
Property Services	4,286.20	0.31%	1,541.00	0.09%	1,500.00	0.10%
Other Purchased Services	7,314.74	0.53%	12,364.67	0.76%	11,530.00	0.80%
Utilities	74,992.83	5.44%	74,335.00	4.55%	74,335.00	5.19%
Supplies & Materials	81,868.77	5.94%	97,021.22	5.93%	47,262.85	3.30%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	2,210.00	0.16%	2,390.47	0.15%	3,602.42	0.25%
General Fund Total :	<u>1,378,268.05</u>		<u>1,635,098.08</u>		<u>1,433,000.92</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	298	232
	14TH Day Count	Projected Count
Teachers		
Regular	13.5	9.5
Reserve	0.5	0
ELL	0.5	0.5
* Federal/State/Donor	1	0
Special Ed	3	3
Principal/AP	1	2
Other Certified	3.2	2.2
TA/Para	2	2
** Other Non-Instructional	7.5	5.5
Other Reserve	3	0
	<u>35.2</u>	<u>24.7</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

WILL ROGERS COLLEGE JUNIOR HIGH SCHOOL

3909 East 5th Place
Tulsa, Oklahoma 74112
918-833-9000



Building Information:

Will Rogers High School has a rich history in academics, activities, and athletics that began in 1939 and continues today with the forward thinking transformation into Will Rogers Early College Junior & Senior High School. Housed in one of the premier Art Deco masterpieces of the Midwest, Will Rogers Junior High offers students opportunities for academic growth in a supportive and innovative school environment. With a varied and rigorous curriculum, all students find courses and activities that challenge and interest them. College and Career Readiness is a priority as Rogers Junior High School faculty encourages students to set high expectations for their future. Students at Rogers Junior High School have an opportunity to learn first-hand about Rogers College High School's unique relationship with Tulsa Community School and high school students' opportunities to earn college credit while simultaneously earning high school credit. Academic supports, such as Math Labs, Read 180, parent conferencing and nightly tutoring, help students fill-in their academic gaps in order to be prepared and ready for the rigors at Rogers High School. At Rogers Junior High, each teacher is dedicated to student success.

Nicolette Dennis, Principal

Grades Served: 7-8

School Colors: Blue and Gold

School Website: <http://rogers.tulsaschools.org>

**Rogers' academic program requires an application submitted by January 15, 2016*



Staff Information

Advanced degrees	
Doctorate	0
Masters	15
Bachelor	20
National Board Certified	3
Experienced (11+ years)	14
Highly Qualified	100%
Attendance (2014-15)	94.41%
Minority	7
Female	26
Male	9

Student Teacher Ratio 15.26 to 1

Additional Information

Parents attending Conferences	94%
Total Number of Volunteer Hours	766
Library Materials	20,004

Student Information

Total Students as of Oct.1, 2015: 500

American Indian	4.80%
Asian	0.20%
African American	12.20%
Hispanic	63.60%
Caucasian	14.60%
Pacific Islander	0.00%
Multi	4.60%

Females	51.00%
Males	49.00%

IEP	17.60%
Gifted and Talented	10.60%
English Language Learners	20.20%

Free/reduced lunch	88.73%
Attendance Rate (2014-15)	94.21%

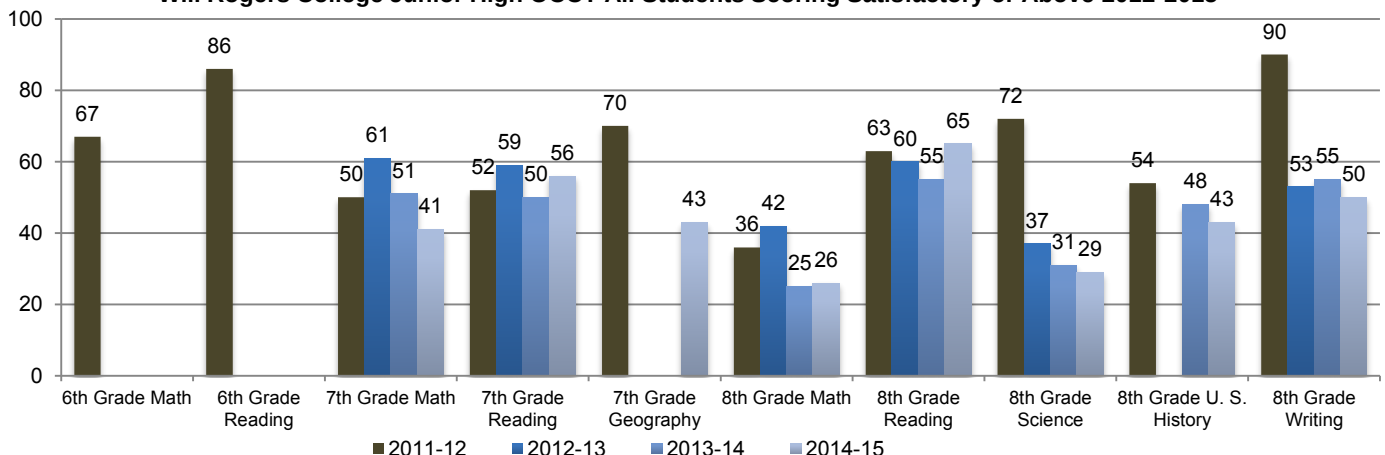
Activities

- Competitive Speech
- National Honor Society
- Vocal and Instrumental Music
- Class Boards
- Annual Round-Up Extravaganza
- Photography
- Louder than a Bomb Poetry Competition
- Academic Bowl
- Student Council
- JROTC
- Chess Club
- Athletics
- Yearbook
- AVID

Community Support

- Tulsa Community College
- University of Tulsa
- Rogers State University
- OU-Tulsa
- OSU Extension
- Williams Company
- Will Rogers Foundation
- Tulsa County Bar Association
- Northeast Area Health Education Center
- Tulsa Historical Society
- Higher Education Forum
- Tulsa Technology Center
- Tulsa Metro Chamber
- Kendall-Whittier Growing Together Neighborhood

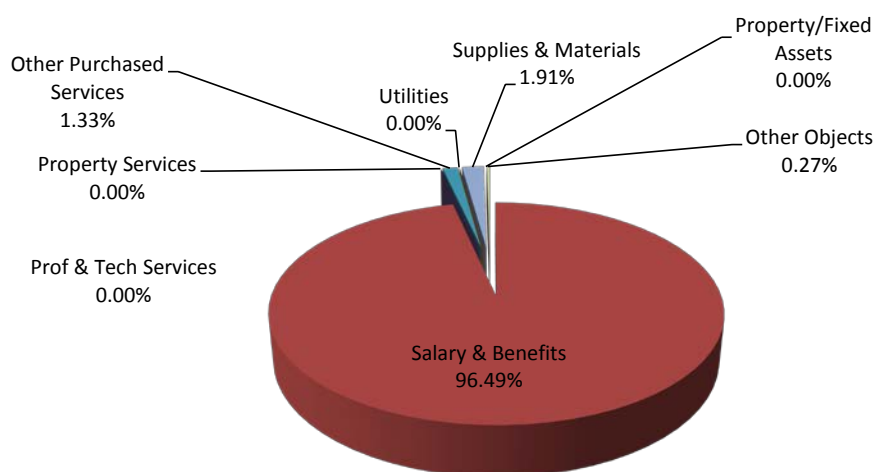
Will Rogers College Junior High OCCT All Students Scoring Satisfactory or Above 2012-2015



Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,254,902.49	96.29%	2,338,214.90	95.66%	2,260,509.76	96.49%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	6,238.88	0.27%	-	0.00%	-	0.00%
Other Purchased Services	7,884.17	0.34%	27,320.89	1.12%	31,120.89	1.33%
Utilities	-	0.00%	-	0.00%	-	0.00%
Supplies & Materials	69,931.07	2.99%	75,389.53	3.08%	44,730.08	1.91%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	2,846.00	0.12%	3,300.00	0.14%	6,335.00	0.27%
General Fund Total :	<u>2,341,802.61</u>		<u>2,444,225.32</u>		<u>2,342,695.73</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	500	500
	14TH Day Count	Projected Count
Teachers		
Regular	25	22
Reserve	0.33	0
ELL	1	1
* Federal/State/Donor	2.5	0
Special Ed	3.5	3.5
Principal/AP	1.5	1.5
Other Certified	3.17	3
TA/Para	3.5	4.5
** Other Non-Instructional	6	5.5
Other Reserve	0	0
	<u>46.5</u>	<u>41</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



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Budget and Allocations,
preparing for FY17*

THOREAU DEMONSTRATION ACADEMY

7370 East 71st Street
Tulsa, Oklahoma 74133
918-833-9700



Building Information:

Thomas Padalino, Principal
Grades Served: 6-8

Thoreau Demonstration Academy is a body-brain compatible learning environment that utilizes many research based "Best Practices," including Tribes, Integrated Thematic Instruction, Microsociety, school uniforms, and an Extended School Day. Small classroom environments create a personalized teaching-learning environment where every student is valued, and encouraged to perform at their PERSONAL BEST.

School Colors: Hunter Green and White

School Website: <http://thoreau.tulsaschools.org>



**Thoreau is a lottery school, requiring an application to be submitted by January 15, 2016.*

Staff Information

Advanced degrees	
Doctorate	0
Masters	14
Bachelor	25
National Board Certified	3
Experienced (11+ years)	22
Highly Qualified	100%
Attendance (2014-15)	94.19%
Minority	5
Female	34
Male	5

Student Teacher Ratio 19.06 to 1

Additional Information

Parents attending Conferences	84%
Total Number of Volunteer Hours	2,240
Library Materials	15,851

Student Information

Total Students as of Oct. 1, 2015: 654

American Indian	8.10%
Asian	1.53%
African American	13.76%
Hispanic	15.75%
Caucasian	49.69%
Pacific Islander	0.15%
Multi	11.01%

Females	49.39%
Males	50.61%

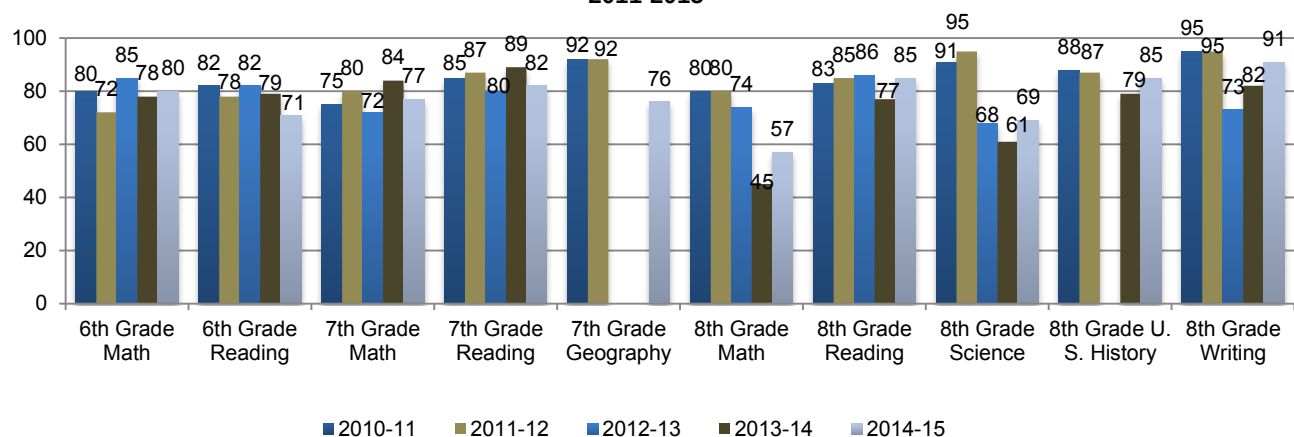
IEP	19.57%
Gifted and Talented	35.02%
English Language Learners	1.38%

Free/reduced lunch	43.87%
Attendance Rate (2014-15)	96.89%

Activities

- Breakfast Program
- Micro Society
- Tribes
- Integrated Curriculum
- Extended Day Program
- Robotics
- Volleyball
- Orchestra
- Jazz Band
- Basketball
- Swimming
- Archery
- Golf
- Football
- Tennis
- Soccer
- Math Counts, Math League
- Cheer
- Television Station
- Academic Bowl, Ebony Bowl
- Project Management
- National Junior Honor Society
- Student Council

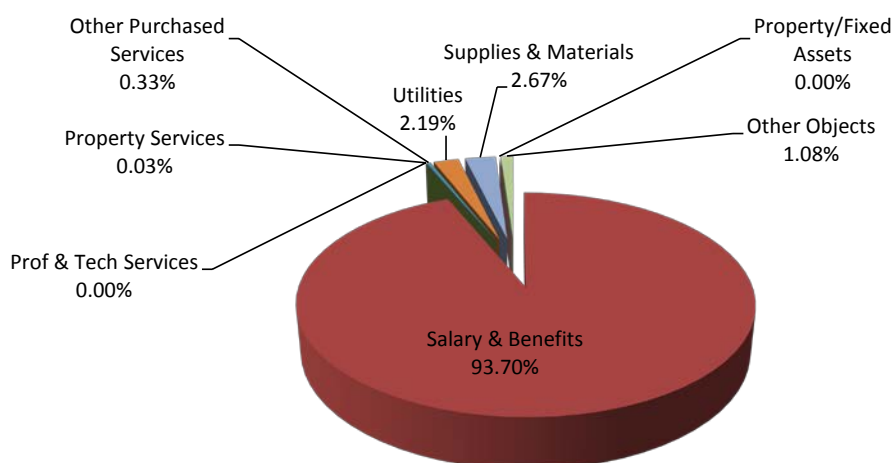
Thoreau OCCT All Students Scoring Satisfactory or Above
2011-2015



Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,959,599.45	94.33%	3,031,563.55	94.01%	2,689,370.15	93.70%
Prof & Tech Services	1,350.00	0.04%	1,400.00	0.04%	-	0.00%
Property Services	458.50	0.01%	2,902.50	0.09%	1,000.00	0.03%
Other Purchased Services	3,009.44	0.10%	13,210.20	0.41%	9,427.20	0.33%
Utilities	49,861.93	1.59%	63,000.00	1.95%	63,000.00	2.19%
Supplies & Materials	123,160.56	3.93%	111,709.47	3.46%	76,650.64	2.67%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	200.00	0.01%	1,010.00	0.03%	30,886.07	1.08%
General Fund Total :	<u>3,137,639.88</u>		<u>3,224,795.72</u>		<u>2,870,334.06</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	656	670
	14TH Day Count	Projected Count
Teachers		
Regular	24.28	21.28
Reserve	1	0
ELL	0.5	0.5
* Federal/State/Donor	2.5	2
Special Ed	3	4
Principal/AP	2	2
Other Certified	4.2	3.2
TA/Para	21	19
** Other Non-Instructional	11	9
Other Reserve	0	0
	<u>69.48</u>	<u>60.98</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.

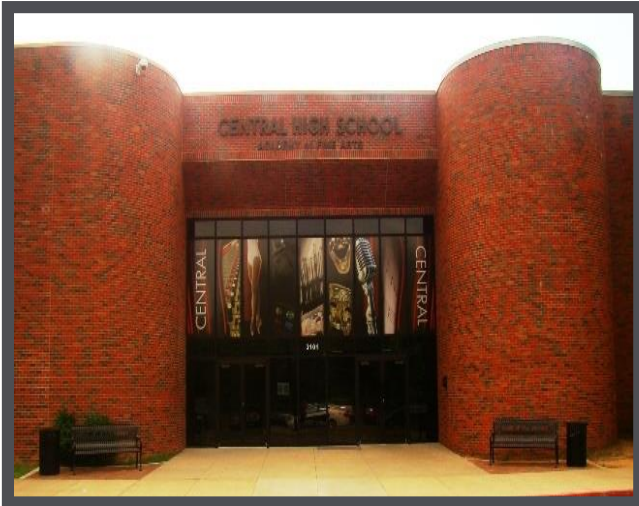


Taking a look at your Budget and Allocations, preparing for FY17

CENTRAL HIGH SCHOOL

3101 West Edison Street
Tulsa, Oklahoma 74127
918-833-8400

Dr. Ebony Johnson, Principal
Grades Served: 9-12



Building Information:

As the oldest accredited high school in Tulsa, Central has a rich heritage and history of service to the community, through the arts. Our graduates are some Oklahoma's most well-known politicians, businessmen, and civic leaders. Central High School Fine and Performing Arts Magnet offers thirty-eight Fine Arts courses. Stained glass, fashion design, ballet, arts management, music recording, and film production are just a few of the unique studio experiences Central students enjoy. Artists-In-Residence and visiting artists enhance and enrich the educational opportunities of our students. We offer Advanced Placement classes in fine arts, English, science and social studies. Central sports enthusiasts participate in a wide variety of athletic courses, ranging from football and basketball to swimming and golf.

School Colors: Crimson and Cream

School Website: <http://central.tulsaschools.org>

**Central's interest program in Fine and Performing Arts requires an application submitted by January 16, 2015.*

Staff Information

Advanced degrees	
Doctorate	3
Masters	20
Bachelor	26
National Board Certified	2
Experienced (11+ years)	23
Highly Qualified	100%
Attendance (2014-15)	92.32%
Minority	21
Female	32
Male	17

Student Teacher Ratio 11.92 to 1

Additional Information

Total Number of Volunteer Hours	419
Library Materials	20,151

Student Information

Total Students as of Oct. 1, 2015: 585

American Indian	4.62%
Asian	0.17%
African American	64.10%
Hispanic	7.01%
Caucasian	14.36%
Pacific Islander	0.85%
Multi	8.89%

Females	49.74%
Males	50.26%

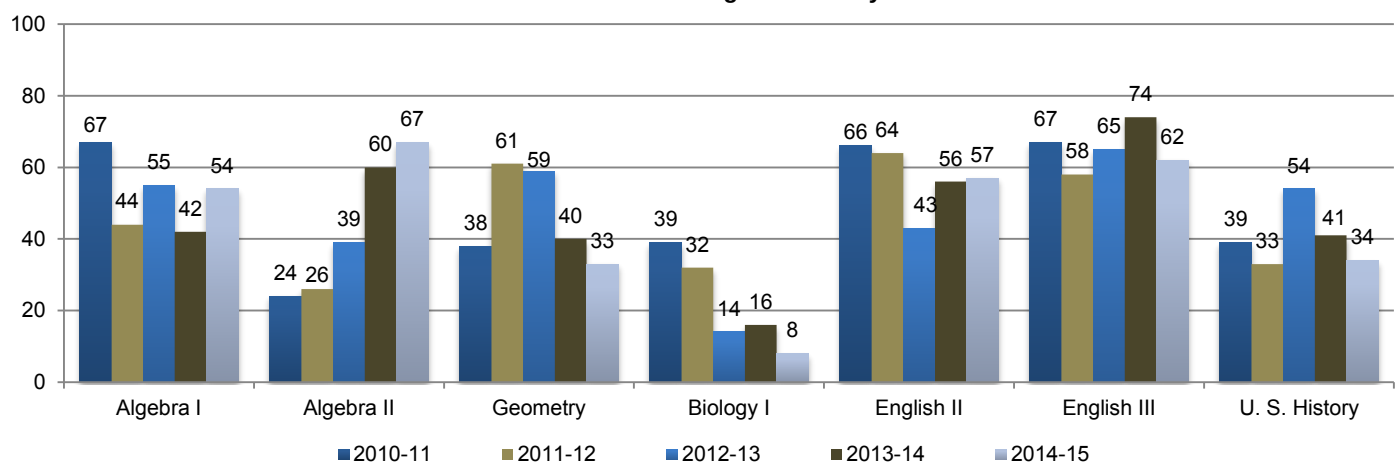
IEP	26.67%
Gifted and Talented	8.55%
English Language Learners	3.42%

Free/reduced lunch	70.79%
Graduation Rate (2014-15)	77.04%
Student Attendance (2014-15)	88.53%

Activities

- Academic Bowl
- Safe Team
- Advisory
- Key Club
- AVID
- Debate Team
- Class Boards
- Student Council
- Competitive Speech
- National Honor Society
- Student Magnet Advisory Council
- National Art Honor Society
- Technology Student Association
- Future, Career, and Community Leaders of America
- Football
- Basketball
- Swimming
- Golf

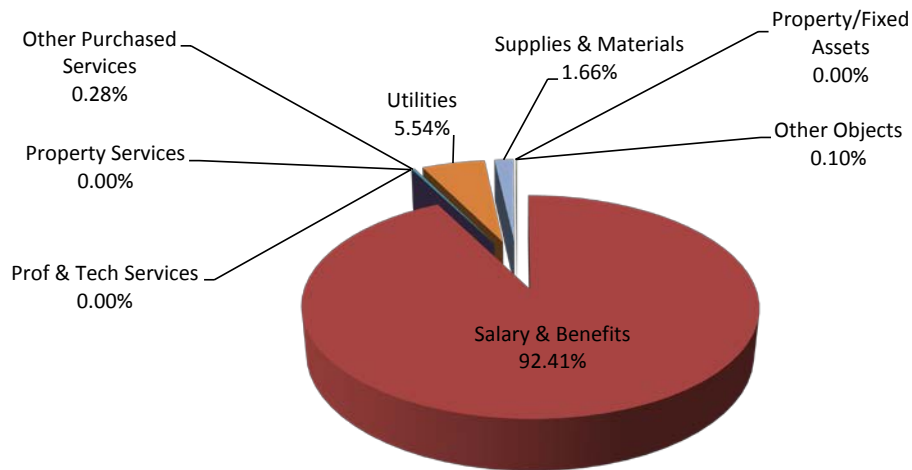
Central OCCT-EOI All Students Scoring Satisfactory or Above 2011-2015



Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	3,698,696.84	91.24%	3,700,882.50	91.41%	3,508,535.91	92.41%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	43,697.75	1.08%	2,748.00	0.07%	-	0.00%
Other Purchased Services	18,441.38	0.45%	19,782.40	0.49%	10,726.40	0.28%
Utilities	160,563.17	3.96%	210,411.74	5.20%	210,411.74	5.54%
Supplies & Materials	105,850.50	2.61%	112,903.88	2.79%	63,119.47	1.66%
Property/Fixed Assets	25,398.41	0.63%	-	0.00%	-	0.00%
* Other Objects	959.00	0.02%	1,816.00	0.04%	3,933.67	0.10%
General Fund Total :	<u>4,053,607.05</u>		<u>4,048,544.52</u>		<u>3,796,727.19</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	600	572
	14TH Day Count	Projected Count
Teachers		
Regular	31.5	27.5
Reserve	1	0
ELL	0.5	0.5
* Federal/State/Donor	11	8.5
Special Ed	1	1
Principal/AP	2.5	2.5
Other Certified	6.1	4.1
TA/Para	8.5	9
** Other Non-Instructional	15	14
Other Reserve	0	0
	<u>77.1</u>	<u>67.1</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

EAST CENTRAL HIGH SCHOOL

12150 East 11th Street
Tulsa, Oklahoma 74128
918-746-9700

Mike Crase, Principal
Grades Served: 9-12

Building Information:

East Central High School is one of the most diverse high schools in the state of Oklahoma. As East Central addresses our academics, we celebrate the diversity that makes us one of the most unique high schools in Tulsa Public Schools.

School Colors: Red, White, and Black

School Website: <http://eastcentral.tulsaschools.org>



Staff Information

Advanced degrees	
Doctorate	1
Masters	30
Bachelor	36
National Board Certified	1
Experienced (11+ years)	29
Highly Qualified	75%
Attendance (2014-15)	91.80%
Minority	20
Female	33
Male	34

Student Teacher Ratio 17.17 to 1

Additional Information

Total Number of Volunteer Hours	1,013
Library Materials	13,256

Student Information

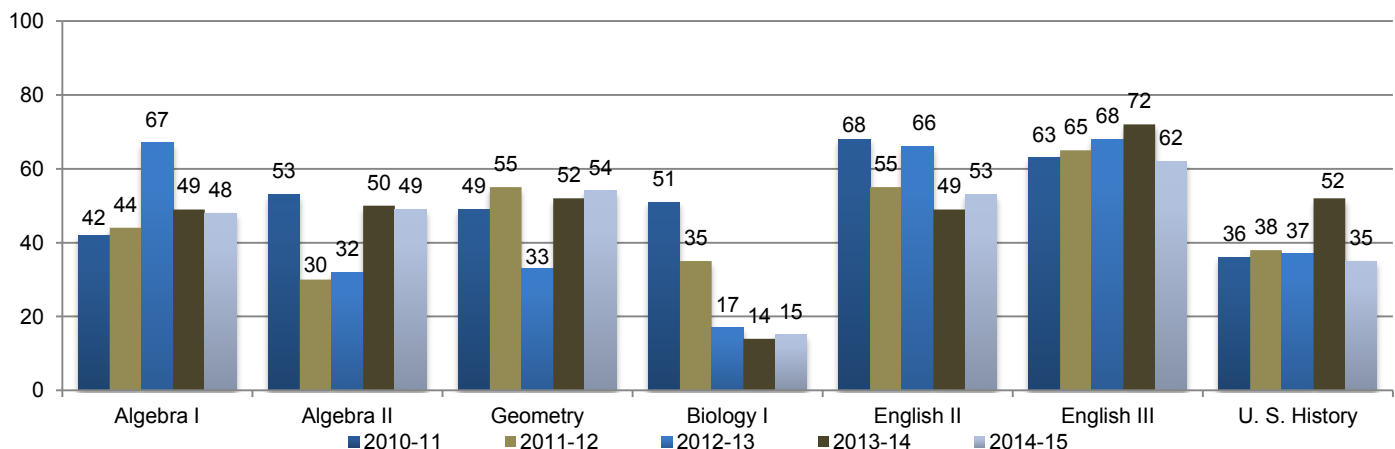
Total Students as of Oct. 1, 2015: 1079

American Indian	4.45%
Asian	5.10%
African American	21.78%
Hispanic	49.86%
Caucasian	13.07%
Pacific Islander	0.46%
Multi	5.28%
Females	48.19%
Males	51.81%
IEP	16.31%
Gifted and Talented	12.14%
English Language Learners	19.93%
Free/reduced lunch	87.29%
Attendance Rate (2014-15)	87.24%
Graduation Rate (2014-15)	61.70%

Activities

- TEAM" Teen Education Assistance for Mothers
- Student Council
- Politics Club
- Red Cross Club
- App Inventors Club
- Future Educators of America
- Pep Club
- Drama Club
- Creative Writing Club
- Knitting Club
- AYE
- Cards for Christ
- Asian American Club
- Sabor Internacional Club

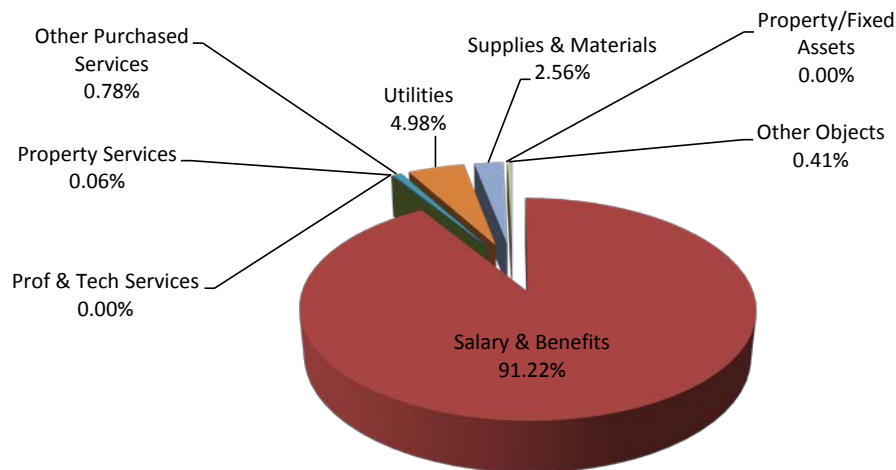
East Central OCCT-EOI All Students Scoring Satisfactory or Above 2011-2015



Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	4,857,710.62	89.96%	4,758,449.20	90.36%	4,674,854.47	91.22%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	39,306.24	0.73%	1,240.00	0.02%	3,000.00	0.06%
Other Purchased Services	36,729.12	0.68%	48,686.93	0.92%	39,753.15	0.78%
Utilities	226,118.85	4.19%	255,000.00	4.84%	255,000.00	4.98%
Supplies & Materials	222,219.21	4.12%	192,527.32	3.66%	131,108.91	2.56%
Property/Fixed Assets	9,866.67	0.18%	-	0.00%	-	0.00%
* Other Objects	7,653.00	0.14%	10,268.03	0.19%	20,942.12	0.41%
General Fund Total :	<u>5,399,603.71</u>		<u>5,266,171.48</u>		<u>5,124,658.65</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	1096	1072
	14TH Day Count	Projected Count
Teachers		
Regular	43	41
Reserve	1	0
ELL	2	2
* Federal/State/Donor	6	1
Special Ed	6	8
Principal/AP	3	4
Other Certified	7.1	6.1
TA/Para	6	6
** Other Non-Instructional	21	20
Other Reserve	0	0
	<u>95.1</u>	<u>88.1</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

2906 East 41st Street
Tulsa, Oklahoma 74105
918-746-8500



TULSA

PUBLIC SCHOOLS

Derrick Schmidt, Principal
Grades Served: 9-12

Building Information:

Edison is designed as a college preparatory high school that serves students with varied abilities in an academically rigorous environment that is geared towards preparing students for college and career readiness. Advanced Placement (AP) courses are the cornerstone of the magnet program and Edison has the unique distinction of offering the AP Capstone Diploma program. Edison is repeatedly recognized by the Washington Post as one of the state's premier high schools. For several years, major universities and colleges have actively recruited Edison Preparatory students. Edison Preparatory School is unique within the Tulsa Public Schools System as it serves students grades 6 through 12 ensuring a well-articulated and challenging curriculum for its diverse student body. Located on 44 acres in "mid-town" Tulsa since 1954, Edison is geared towards academic excellence, student achievement, and making positive contributions to the community.

School Colors: Green and White

School Website: <http://edison.tulsaschools.org>

****Edison's academic program requires an application submitted by January 15, 2016***



Staff Information

Advanced degrees	
Doctorate	4
Masters	26
Bachelor	44
National Board Certified	3
Experienced (11+ years)	47
Highly Qualified	100%
Attendance (2014-15)	92.92%
Minority	14
Female	49
Male	25

Student Teacher Ratio 15.77 to 1

Additional Information

Total Number of Volunteer Hours	3,278
Library Materials	23,993

Student Information

Total Students as of Oct. 1, 2015: 1,173

American Indian	8.10%
Asian	2.22%
African American	16.11%
Hispanic	15.43%
Caucasian	49.70%
Pacific Islander	0.17%
Multi	8.27%

Females	50.21%
Males	49.79%

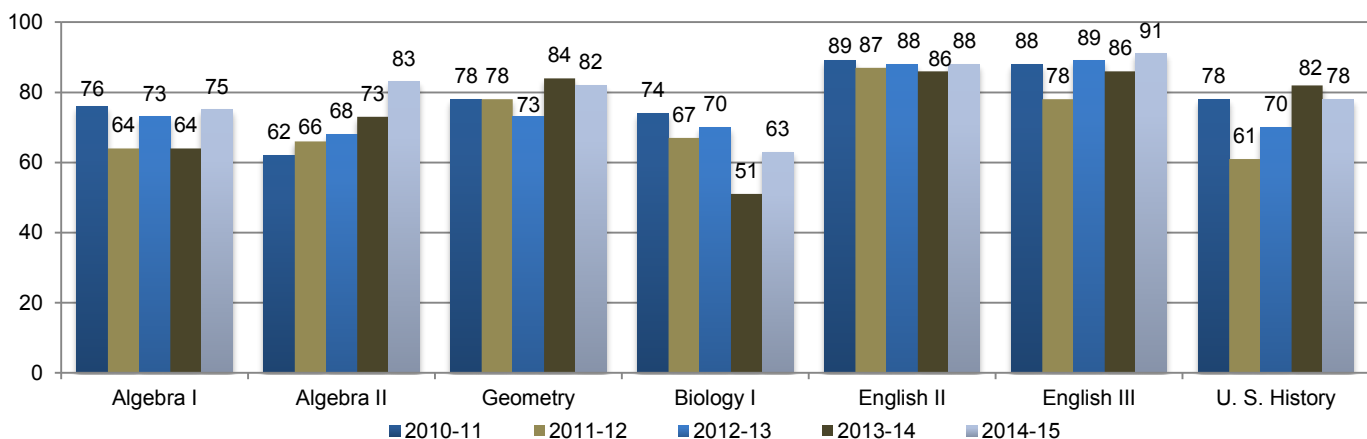
IEP	15.35%
Gifted and Talented	41.60%
English Language Learners	2.05%

Free/reduced lunch	43.83%
Graduation Rate (2014-15)	81.99%
Student Attendance (2014-15)	91.29%

Activities

- Student Council (Gold Chapter)
- Jazz Band
- Red Cross Club
- Business Club
- 26 AP Courses
- JROTC
- Academic Bowl
- Pre-Engineering Program
- Performing & Visual Arts
- Orchestra
- National Student Publications (Eyre)
- Drama/Theatre
- God Squad
- N.A.S.A. (Native American)
- Edison Dance Co.
- FBLA
- National Honor Society
- Varsity Athletics
- Concurrent Enrollment (TTC, TCC)
- College Connection/Boot Camp
- Foreign Travel
- Senior Retreat (Camp Walahili)

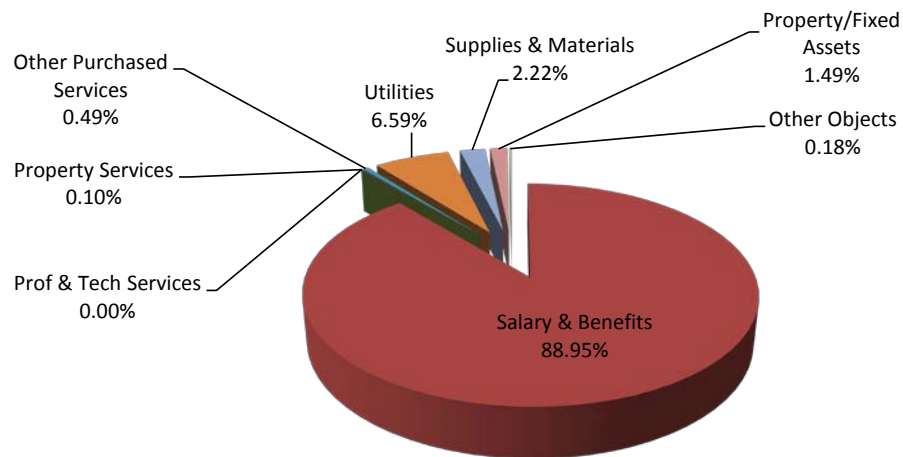
Edison Preparatory OCCT-EOI All Students Scoring Satisfactory or Above 2011-2015



Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	5,861,063.43	90.26%	5,673,590.53	89.12%	5,426,861.53	88.95%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	67,280.87	1.04%	7,411.00	0.12%	6,000.00	0.10%
Other Purchased Services	50,236.62	0.77%	53,760.57	0.84%	29,732.60	0.49%
Utilities	336,162.58	5.18%	401,830.65	6.31%	401,830.65	6.59%
Supplies & Materials	156,740.24	2.41%	134,879.77	2.12%	135,231.13	2.22%
Property/Fixed Assets	17,938.02	0.28%	90,851.45	1.43%	90,851.45	1.49%
* Other Objects	4,129.01	0.06%	3,945.00	0.06%	10,840.15	0.18%
General Fund Total :	<u>6,493,550.77</u>		<u>6,366,268.97</u>		<u>6,101,347.51</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	1168	1167
	14TH Day Count	Projected Count
Teachers		
Regular	51.5	45.5
Reserve	0	0
ELL	0.5	0.5
* Federal/State/Donor	2	1
Special Ed	10	10
Principal/AP	2.5	2.5
Other Certified	6.7	5.7
TA/Para	17	15
** Other Non-Instructional	19.7	18
Other Reserve	0	0
	<u>109.9</u>	<u>98.2</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

HALE HIGH SCHOOL

6960 East 21st Street
Tulsa, Oklahoma 74129
918-925-1200

Caleb Starr, Principal
Grades Served: 9-12



Building Information:

Nathan Hale students explore wellness and global cultures through cuisine, tourism, health and human performance. Nathan Hale offers Nathan's Bistro, a student-run restaurant that is open to the public Wednesdays 11:00 a.m.-1:00 p.m.

School Colors: Blue and Silver with Red Accent

School Website: <http://hale.tulsaschools.org>

**Hale's interest program in Restaurant, Hotel & Health Management requires an application submitted by January 15, 2016.*



Staff Information

Advanced degrees	
Doctorate	0
Masters	25
Bachelor	51
National Board Certified	3
Experienced (11+ years)	31
Highly Qualified	100%
Attendance (2014-15)	90.87%
Minority	20
Female	46
Male	30

Student Teacher Ratio 16.97 to 1

Additional Information

Total Number of Volunteer Hours 3,082
Library Materials 13,489

Student Information

Total Students as of Oct. 1, 2015: 1129

American Indian	8.06%
Asian	1.68%
African American	20.73%
Hispanic	40.83%
Caucasian	20.81%
Pacific Islander	0.35%
Multi	7.53%

Females	45.08%
Males	54.92%

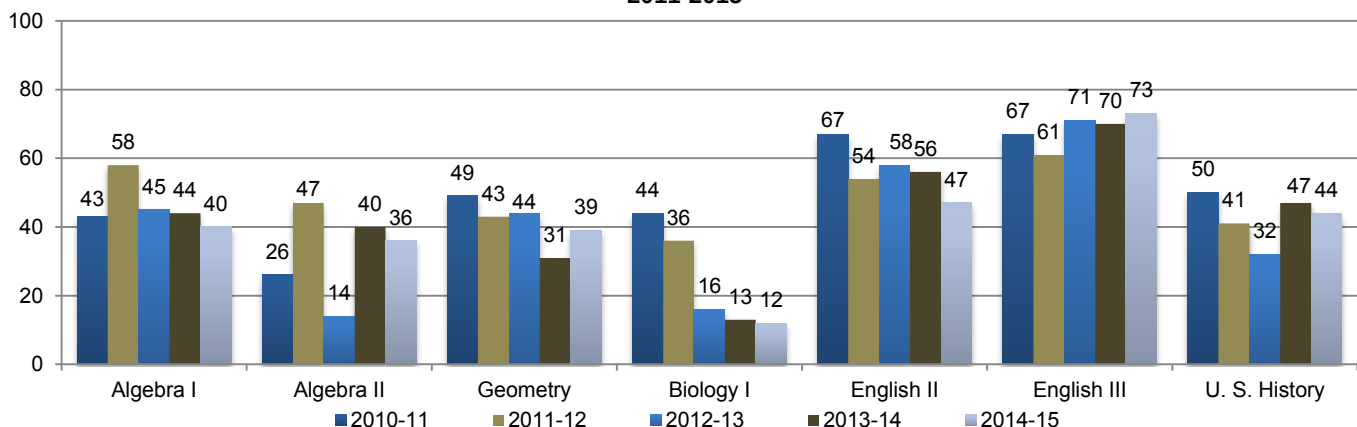
IEP	24.62%
Gifted and Talented	13.82%
English Language Learners	18.42%

Free/reduced lunch	79.47%
Graduation Rate (2014-15)	60.39%
Student Attendance (2014-15)	85.45%

Activities

- Student Council
- Comedians Club
- Safe Team
- Drum Line Club
- Academic Team
- FCCLA
- National Honor Society
- Fit Club
- Pom Squad
- Girl Empowerment Club
- Art Club
- Glee Club
- Astronomy Club
- Hale Raisers
- Choreography Club
- Hitchcock and Friends Club
- Clay Club
- Intramural Club
- College Readiness Club
- JROTC
- Mindfulness and Meditation Club
- Photography Club
- Pastry/Cake Decorating Club
- Scrapbooking Club
- Senior Class Club
- Skateboarding Club
- Video Gamers Club
- Walking Club
- Yearbook Club

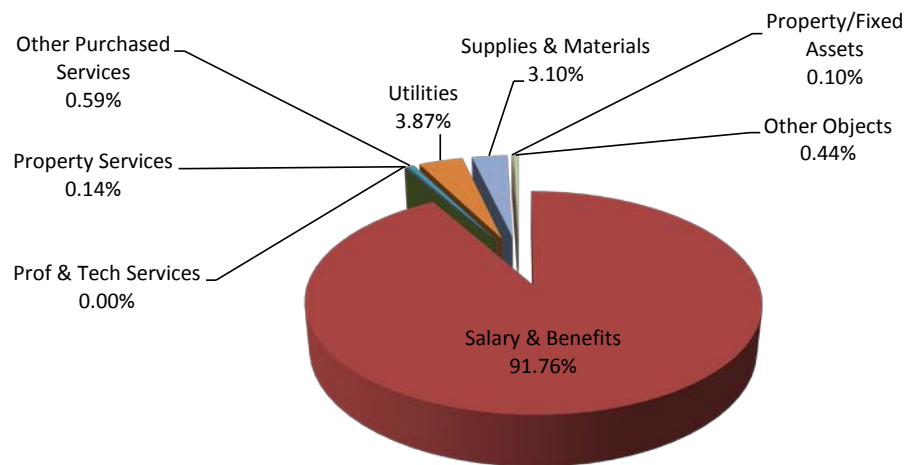
Hale OCCT-EOI All Students Scoring Satisfactory or Above
2011-2015



Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	5,286,938.71	92.67%	5,461,320.28	91.84%	5,145,555.59	91.76%
Prof & Tech Services	-	0.00%	15,000.00	0.25%	-	0.00%
Property Services	40,251.05	0.71%	5,332.00	0.09%	8,000.00	0.14%
Other Purchased Services	17,316.30	0.30%	42,451.04	0.71%	33,003.41	0.59%
Utilities	176,065.60	3.09%	217,030.30	3.65%	217,030.30	3.87%
Supplies & Materials	173,466.93	3.04%	191,360.92	3.22%	173,999.09	3.10%
Property/Fixed Assets	9,207.31	0.16%	4,923.89	0.08%	5,593.31	0.10%
* Other Objects	1,670.02	0.03%	9,171.00	0.15%	24,559.65	0.44%
General Fund Total :	<u>5,704,915.92</u>		<u>5,946,589.43</u>		<u>5,607,741.35</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	1165	1129
	14TH Day Count	Projected Count
Teachers		
Regular	45	40
Reserve	1	0
ELL	2	2
* Federal/State/Donor	13	8
Special Ed	7	6
Principal/AP	3	4
Other Certified	8.1	6.1
TA/Para	16	14
** Other Non-Instructional	21.5	19
Other Reserve	0	0
	<u>116.6</u>	<u>99.1</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

MCLAIN HIGH SCHOOL FOR SCIENCE AND TECHNOLOGY

4929 North Peoria Avenue
Tulsa, Oklahoma 74126
918-833-8500

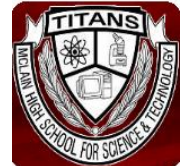
Enna Dancy, Principal
Grades Served: 9-12

Building Information:

McLain High School for Science and Technology, established in 2001, strives for academic excellence with emphasis on math, science, literacy, and technology across the curriculum. We take pride in the many accomplishments of both our students and staff. We are continuously striving for Performance Excellence as we prepare our students to become productive citizens.

School Colors: Maroon, Black, Silver, and White

School Website: <http://mclain.tulsaschools.org>



**McLain's interest program in Science and Technology requires an application submitted by January 16, 2015.*

Staff Information

Advanced degrees	
Doctorate	3
Masters	14
Bachelor	32
National Board Certified	1
Experienced (11+ years)	12
Highly Qualified	100%
Attendance (2014-15)	86.68%
Minority	27
Female	22
Male	27

Student Teacher Ratio 15.97 to 1

Additional Information

Average G.P.A. for Seniors	2.3
Average Composite ACT Score	15.6
Total Number of Volunteer Hours	906
Library Materials	18,918

Student Information

Total Students as of Oct. 1, 2015: 608

American Indian	4.61%
Asian	0.00%
African American	63.49%
Hispanic	16.12%
Caucasian	7.89%
Pacific Islander	0.99%
Multi	6.91%

Females	46.55%
Males	53.45%

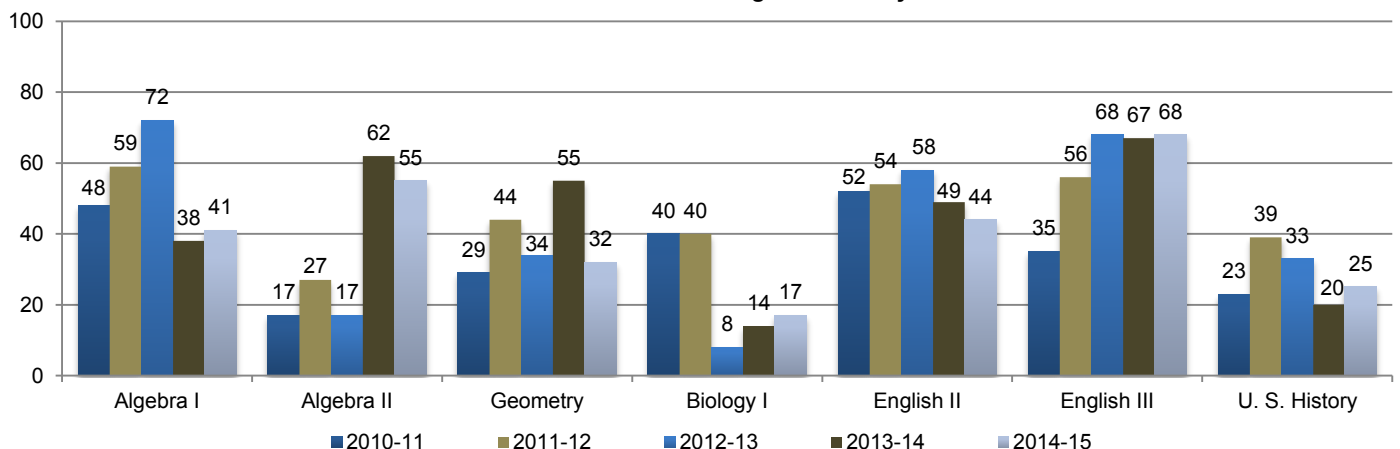
IEP	27.96%
Gifted and Talented	7.57%
English Language Learners	9.54%

Free/reduced lunch	73.89%
Graduation Rate (2014-15)	42.22%
Student Attendance (2014-15)	84.35%

Activities

- BPA
- Academic Bowl
- Environmental Club
- FCCLA
- Hispanic Club
- National Honor Society
- JROTC
- Student Council
- Newspaper
- Yearbook
- Student Voices (Poetry)
- Pom Squad
- TSA

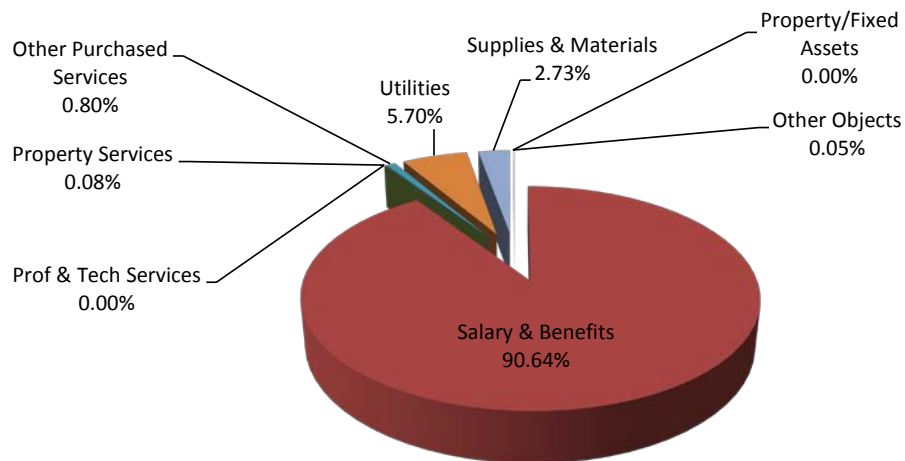
McLain OCCT-EOI All Students Scoring Satisfactory or Above 2011-2015



Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	3,849,496.02	90.59%	3,679,151.27	91.04%	3,341,294.23	90.64%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	31,653.94	0.74%	1,535.45	0.04%	3,000.00	0.08%
Other Purchased Services	28,760.84	0.68%	32,632.18	0.81%	29,502.54	0.80%
Utilities	186,967.54	4.40%	210,000.00	5.20%	210,000.00	5.70%
Supplies & Materials	146,456.22	3.45%	114,952.01	2.84%	100,625.47	2.73%
Property/Fixed Assets	3,288.89	0.08%	-	0.00%	-	0.00%
* Other Objects	2,794.00	0.07%	2,969.86	0.07%	1,848.20	0.05%
General Fund Total :	<u>4,249,417.45</u>		<u>4,041,240.77</u>		<u>3,686,270.44</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	605	600
	14TH Day Count	Projected Count
Teachers		
Regular	28	26
Reserve	2	0
ELL	1	1
* Federal/State/Donor	6	4
Special Ed	4	4
Principal/AP	2.5	2.5
Other Certified	6.05	4.05
TA/Para	9	8
** Other Non-Instructional	18.5	14.5
Other Reserve	0	0
	<u>77.05</u>	<u>64.05</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



*Taking a look at your
Budget and Allocations,
preparing for FY17*

MEMORIAL HIGH SCHOOL

5840 South Hudson Avenue
Tulsa, Oklahoma 74135
918-833-9600

Darin Schmidt, Principal
Grades Served: 9-12



Building Information:

Memorial High School was dedicated in 1962 to the memory of students and faculty who have served our country in the military. Memorial has an outstanding staff whose common goal is helping students create, define and achieve academic and social goals and success. The school is dedicated to providing a world class educational experience for all students. The curriculum includes classes for all students including, but not limited to very strong Advanced Placement offerings, fine arts, athletics, business, foreign language, and the award winning Tulsa Engineering Academy at Memorial where the opportunities to excel in robotics, engineering, math and science are limitless. Memorial students exemplify the best in Tulsa Public High Schools.

School Colors: Red, White, and Blue

School Website: <http://memorial.tulsaschools.org>



**Memorial's interest program in Engineering requires an application submitted by January 15, 2016.*

Staff Information

Advanced degrees	
Doctorate	2
Masters	32
Bachelor	38
National Board Certified	1
Experienced (11+ years)	38
Highly Qualified	100%
Attendance (2014-15)	92.56%
Minority	12
Female	43
Male	29
Student Teacher Ratio	14.16 to 1

Additional Information

Total Number of Volunteer Hours	5,032
Library Materials	19,518

Student Information

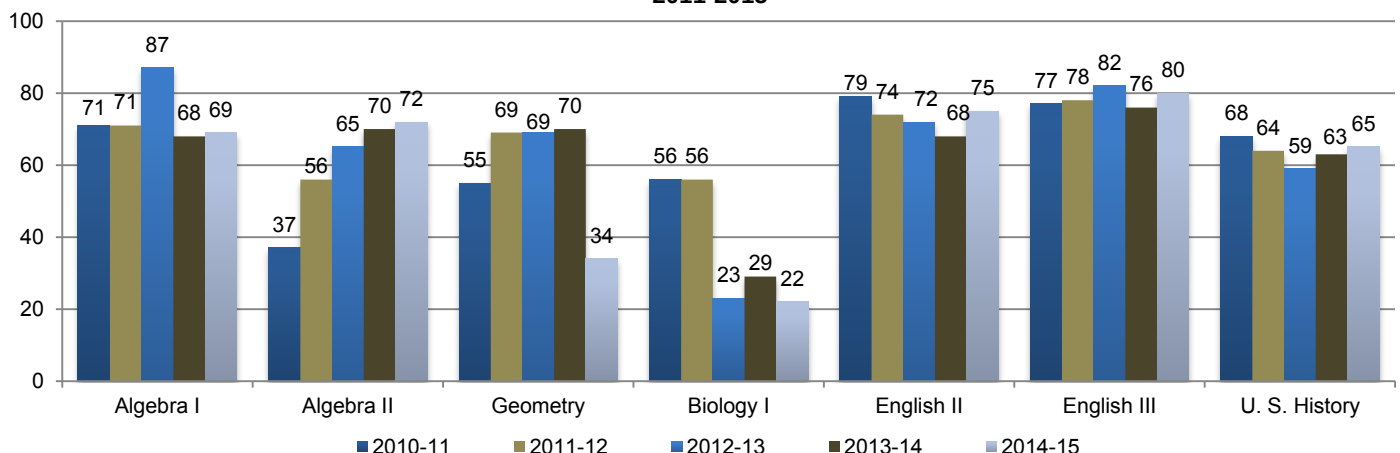
Total Students as of Oct. 1, 2015: 1039

American Indian	5.87%
Asian	1.44%
African American	36.48%
Hispanic	22.91%
Caucasian	23.77%
Pacific Islander	0.38%
Multi	9.14%
Females	45.43%
Males	54.57%
IEP	23.48%
Gifted and Talented	22.23%
English Language Learners	6.83%
Free/reduced lunch	61.11%
Graduation Rate (2014-15)	60.32%
Attendance Rate (2014-15)	89.90%

Activities

- Academic Bowl
- Advisory
- Student Council
- Class Boards
- Memorial Reads Millions
- National Honor Society
- Concurrent Enrollment (TCC, TTC)
- Competitive Speech
- Debate Team
- Educators Rising
- Business Professionals of America
- Student Management Advisory Council
- Technology Students Association
- Spanish Club
- Latin Club
- French Club
- Engineering
- Robotics Team
- Varsity Athletics
- Special Olympics
- Marching Band
- Performing Arts
- All-School Musical
- Drama Club
- Annual Masterworks Concert

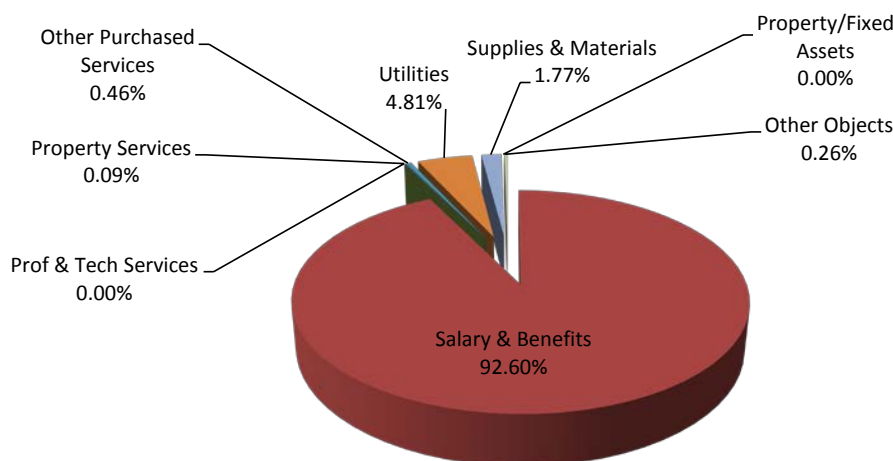
Memorial OCCT-EOI All Students Scoring Satisfactory or Above
2011-2015



Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	5,732,760.56	91.97%	5,548,981.99	92.04%	5,271,989.52	92.60%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	47,216.97	0.76%	5,021.00	0.08%	5,026.00	0.09%
Other Purchased Services	33,238.26	0.53%	31,746.04	0.53%	26,195.16	0.46%
Utilities	254,111.00	4.08%	274,085.55	4.55%	274,085.55	4.81%
Supplies & Materials	153,039.83	2.46%	167,574.87	2.78%	100,839.33	1.77%
Property/Fixed Assets	9,866.67	0.16%	-	0.00%	-	0.00%
* Other Objects	3,368.00	0.05%	1,770.00	0.03%	15,036.70	0.26%
General Fund Total :	<u>6,233,601.29</u>		<u>6,029,179.45</u>		<u>5,693,172.26</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	1038	1034
	14TH Day Count	Projected Count
Teachers		
Regular	44.5	38.5
Reserve	1	0
ELL	1	1
* Federal/State/Donor	6.5	4
Special Ed	9	9
Principal/AP	3	4
Other Certified	7	6
TA/Para	21	21
** Other Non-Instructional	22	21
Other Reserve	0	0
	<u>115</u>	<u>104.5</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

WILL ROGERS COLLEGE SENIOR HIGH SCHOOL

3909 East 5th Place
Tulsa, Oklahoma 74112
918-833-9000

Building Information:

Nicolette Dennis, Principal
Grades Served: 9-12

Will Rogers High School has a rich history in academics, activities, and athletics that began in 1939 and continues today with the forward thinking transformation into Will Rogers Early College Junior & Senior High School. Housed in one of the premier Art Deco masterpieces of the Midwest, Rogers students, who are exposed to a varied and innovative curriculum. College and Career Readiness is a priority as students set high expectations and strive to excel in a challenging and rigorous academic environment. While completing their high school requirements, upperclassmen are required to participate in postsecondary coursework either through dual enrollment at Tulsa Community College, AP courses, or Tulsa Technology Center. TCC courses are located on the Will Rogers College High School campus, so transportation to and from a TCC campus is NOT necessary! Students have the unique opportunity to graduate with a high school diploma as well as college hours, with many students earning up to 24 TCC credit hours by graduation. This revolutionary opportunity is available only at Will Rogers College High School.

School Colors: Blue and Gold

School Website: <http://rogers.tulsaschools.org>

**Rogers' academic program requires an application submitted by January 16, 2015*



Staff Information

Advanced degrees	
Doctorate	1
Masters	21
Bachelor	24
National Board Certified	4
Experienced (11+ years)	27
Highly Qualified	100%
Attendance (2014-15)	89.18%
Minority	8
Female	27
Male	14

Student Teacher Ratio 16.24 to 1

Additional Information

Total Number of Volunteer Hours	761
Library Materials	20,004

Student Information

Total Students as of Oct. 1, 2015:	692
American Indian	4.77%
Asian	0.43%
African American	28.18%
Hispanic	43.35%
Caucasian	16.47%
Pacific Islander	0.29%
Multi	6.50%
Females	51.73%
Males	48.27%
IEP	7.23%
Gifted and Talented	34.54%
English Language Learners	4.34%
Free/reduced lunch	73.89%
Attendance Rate (2014-15)	92.84%
Graduation Rate	75.64%

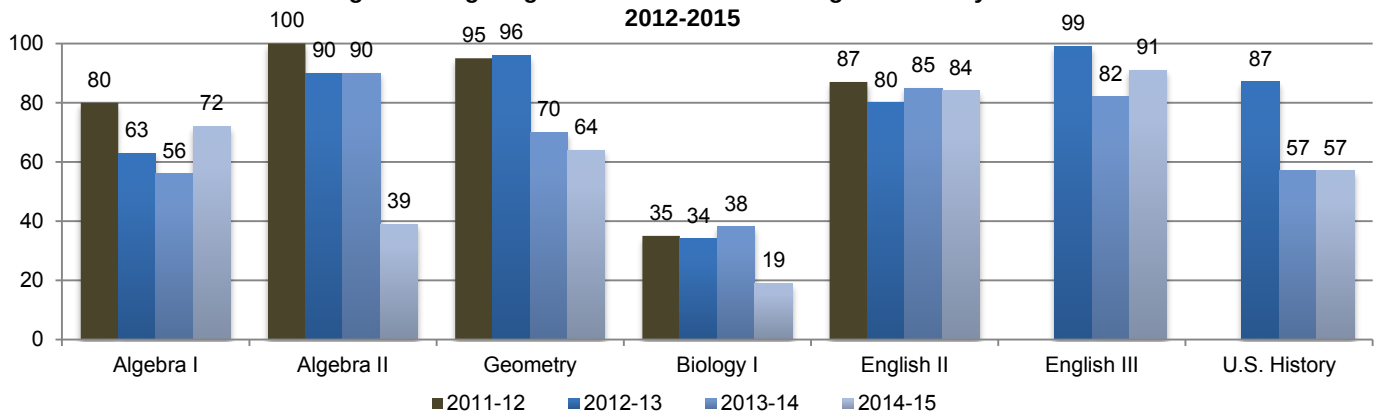
Activities

- Student Council
- Academic Bowl
- Class Boards
- Chess Club
- Athletics
- Yearbook
- Vocal and Instrumental Music
- Annual Round-Up Extravaganza
- Louder than a Bomb Poetry Competition
- Competitive Speech
- National Honor Society
- Photography
- AVID
- JROTC

Community Support

- Tulsa Community College
- University of Tulsa
- Rogers State University
- OU-Tulsa
- OSU Extension
- Williams Company
- Will Rogers Foundation
- Tulsa County Bar Association
- Northeast Area Health Education Center
- Tulsa Historical Society
- Higher Education Forum
- Tulsa Technology Center
- Tulsa Metro Chamber
- Kendall-Whittier Growing Together Neighborhood

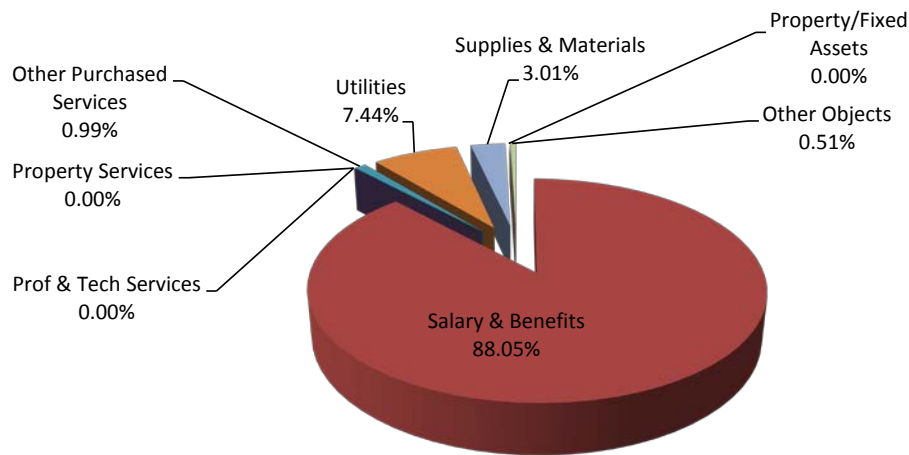
Will Rogers College High EOI All Students Scoring Satisfactory or Above
2012-2015



Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	3,127,958.52	87.88%	3,103,854.47	86.22%	3,008,296.32	88.05%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	34,194.60	0.96%	3,790.50	0.11%	-	0.00%
Other Purchased Services	29,447.16	0.83%	41,283.40	1.15%	33,824.87	0.99%
Utilities	212,346.26	5.97%	254,112.27	7.06%	254,112.27	7.44%
Supplies & Materials	143,205.67	4.02%	192,867.38	5.36%	102,978.79	3.01%
Property/Fixed Assets	6,577.77	0.18%	-	0.00%	-	0.00%
* Other Objects	5,569.73	0.16%	3,812.00	0.11%	17,381.85	0.51%
General Fund Total :	<u>3,559,299.71</u>		<u>3,599,720.02</u>		<u>3,416,594.10</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	699	710
	14TH Day Count	Projected Count
Teachers		
Regular	30.5	28.5
Reserve	0.33	0
ELL	0.5	0.5
* Federal/State/Donor	2	0
Special Ed	2	2
Principal/AP	2.5	2.5
Other Certified	5.27	4.1
TA/Para	1	1
** Other Non-Instructional	15	14.5
Other Reserve	0.5	0
	<u>59.6</u>	<u>53.1</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

BOOKER T. WASHINGTON HIGH SCHOOL

1514 East Zion Street
Tulsa, Oklahoma 74106
918-925-1000

Building Information:

Nanette Coleman, Principal
Grades Served: 9-12

Booker T. Washington, established in 1913, is a high school committed to diversity and excellence in academics, athletics, and fine arts which serves students from every racial, ethnic, religious, and socio-economic group in Tulsa. Booker T. Washington continues to thrive based on the twin ideals of promoting academic excellence and diversity acceptance. This experience has enhanced our institution to be one of the most successful secondary schools in the United States; we rank among the top high schools in America according to Newsweek Magazine and the Washington Post for eight consecutive years and number one in Oklahoma according to U.S. News. Booker T. Washington is on the forefront of academic trends and has one of two International Baccalaureate Diploma programs, the only high school International Baccalaureate Middle Years Programme and has the largest number of Advanced Placement and world language offerings in the state. 2013 marked the 100th Anniversary for Booker T. Washington High School.

School Colors: Orange and Black

School Website: <http://btw.tulsaschools.org>

***Washington's academic program in requires an application submitted by January 15, 2016.**



Staff Information

Advanced degrees	
Doctorate	2
Masters	37
Bachelor	41
National Board Certified	5
Experienced (11+ years)	57
Highly Qualified	100%
Attendance (2014-15)	92.26%
Minority	24
Female	45
Male	35
Student Teacher Ratio	17.04 to 1

Additional Information

Total Number of Volunteer Hours	1,958
Library Materials	18,537

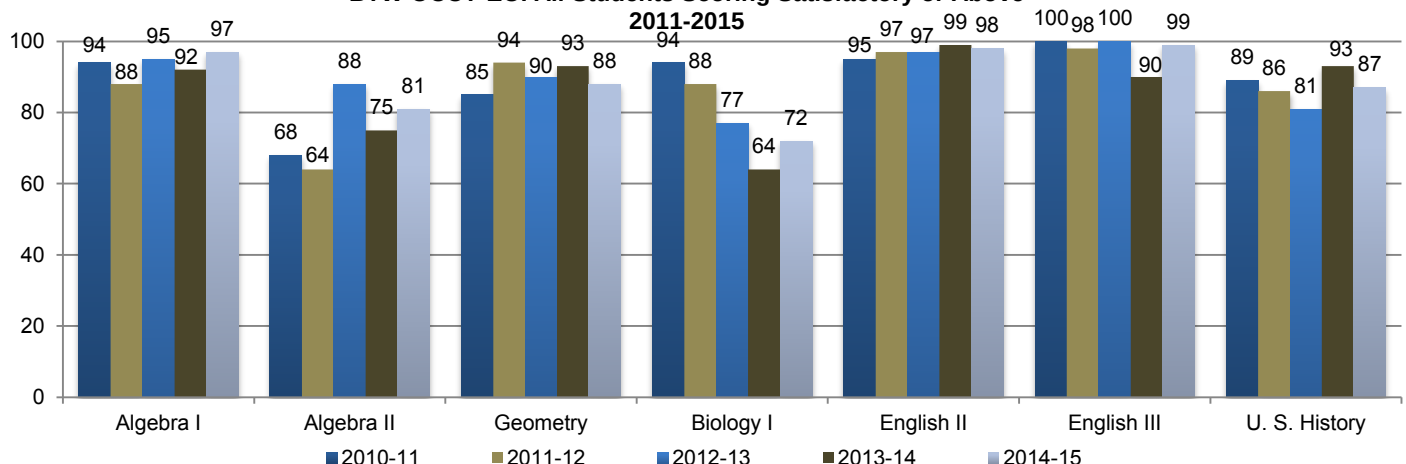
Student Information

Total Students as of Oct.1, 2015: 1325	
American Indian	3.92%
Asian	3.17%
African American	35.47%
Hispanic	13.51%
Caucasian	35.40%
Pacific Islander	0.08%
Multi	8.45%
Females	57.43%
Males	42.57%
IEP	2.64%
Gifted and Talented	42.49%
English Language Learners	0.23%
Free/reduced lunch	34.72%
Graduation Rate (2014-15)	98.69%
Attendance Rate (2014-15)	95.56%

Activities

- Student Council
- Photography
- AFJROTC
- T-Connection Band
- NHS
- Key Club
- Academic Bowl
- Empowered Women
- Martial Arts
- Select Choir
- Jazz Singers
- Native American Club
- Afro-American Society
- Japanese Club
- French Club
- German Club
- Spanish Club
- Orchestra
- Drama
- Yearbook
- Business Professionals of America
- Hornets for Christ
- Fellowship of Christian Athletes
- Robotics
- Ecology Club
- Intramurals
- Future Educators
- Independent Film
- Red Cross
- SOFA
- Safe Team
- Close Up
- Politics Club
- Men of Power
- Interfaith Club
- Jazz Band
- DECA
- Model UN
- NAHS
- Funky D's
- Archery

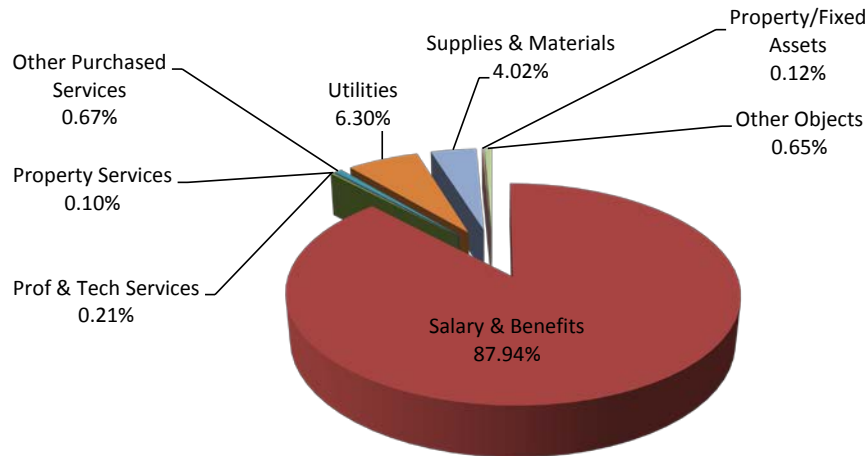
BTW OCCT-EOI All Students Scoring Satisfactory or Above



Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	5,746,179.03	89.16%	5,568,089.42	88.46%	5,291,527.40	87.94%
Prof & Tech Services	-	0.00%	12,428.96	0.20%	12,428.96	0.21%
Property Services	50,802.61	0.79%	6,219.32	0.10%	5,953.00	0.10%
Other Purchased Services	71,949.87	1.12%	59,509.44	0.95%	40,096.30	0.67%
Utilities	309,459.27	4.80%	379,000.00	6.02%	379,000.00	6.30%
Supplies & Materials	234,507.05	3.64%	232,646.78	3.70%	242,087.75	4.02%
Property/Fixed Assets	12,332.33	0.19%	7,333.33	0.12%	7,333.33	0.12%
* Other Objects	19,421.00	0.30%	29,591.00	0.47%	39,014.59	0.65%
General Fund Total :	<u>6,444,651.16</u>		<u>6,294,818.25</u>		<u>6,017,441.33</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	1326	1323
	14TH Day Count	Projected Count
Teachers		
Regular	65.33	57
Reserve	1.67	0
ELL	0	0
* Federal/State/Donor	2	1
Special Ed	1	1
Principal/AP	3	4
Other Certified	7.1	7.1
TA/Para	1	1
** Other Non-Instructional	23	22
Other Reserve	0	0
	<u>104.1</u>	<u>93.1</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

WEBSTER HIGH SCHOOL

1919 West 40th Street
Tulsa, Oklahoma 74107
918-746-8000

Shelly Holman, Principal
Grades Served: 9-12



Building Information:

Built in 1938, Webster is listed on the National Register of Historic Buildings. Eighteen beautifully landscaped acres is home to our Webster students. Webster proudly continues to serve multiple generations of Westside families, and continues to welcome students from all over Tulsa who will be served by our highly qualified staff utilizing the latest research based best strategies to prepare students to be college and career ready!

"Preparing Students, Graduating Warriors"

School Colors: Royal Blue and White

School Website: <http://webster.tulsaschools.org>



Webster High School is a Diplomas Now High School

Staff Information

Advanced degrees	
Doctorate	1
Masters	27
Bachelor	22
National Board Certified	0
Experienced (11+ years)	28
Highly Qualified	100%
Attendance (2014-15)	91.08%
Minority	16
Female	31
Male	20
Student Teacher Ratio	9.92 to 1

Additional Information

Total Number of Volunteer Hours	3,338
Library Materials	15,866

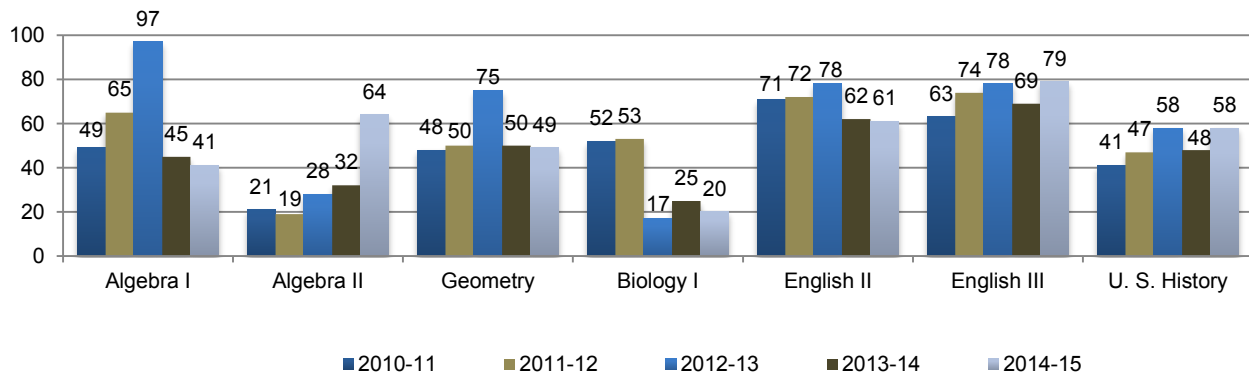
Student Information

Total Students as of Oct. 1, 2015:	507
American Indian	12.43%
Asian	0.20%
African American	27.81%
Hispanic	16.57%
Caucasian	32.35%
Pacific Islander	0.39%
Multi	10.26%
Females	41.62%
Males	58.38%
IEP	24.26%
Gifted and Talented	14.00%
English Language Learners	6.31%
Free/reduced lunch	88.76%
Graduation Rate (2014-15)	57.00%
Attendance Rate (2014-15)	89.07%

Activities

- Student Council
- Academic Bowl
- Louder Than a Bomb
- Speech and Debate
- National Honor Society
- Warriors for Christ
- Future Educators of America (FFA)
- Business Professional of America (BPA)
- DECA
- Educational Talent Search
- Drama Club
- FFA (Future Farmers of America)
- College Summit
- Freshmen Seminar
- Growing Together Partnership
- Talent Development Secondary
- Communities In Schools
- Athletics
- Digital Media & Broadcasting Academy
- Health & Industry Academy
- Freshmen Academy
- Career Tech
- City Year
- Communities in Schools

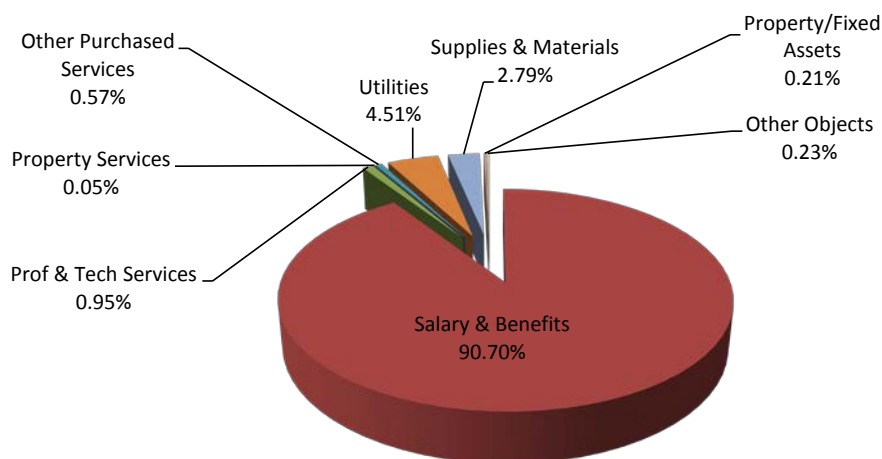
Webster OCCT-EOI All Students Scoring Satisfactory or Above 2011-2015



Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	4,226,315.10	91.50%	4,170,117.58	91.09%	3,830,095.60	90.70%
Prof & Tech Services	-	0.00%	40,000.00	0.87%	40,000.00	0.95%
Property Services	27,171.62	0.59%	5,191.11	0.11%	2,223.00	0.05%
Other Purchased Services	19,166.27	0.41%	23,684.70	0.52%	24,167.85	0.57%
Utilities	176,947.00	3.83%	190,376.30	4.16%	190,376.30	4.51%
Supplies & Materials	156,602.33	3.39%	133,312.26	2.91%	117,629.27	2.79%
Property/Fixed Assets	8,935.00	0.19%	8,935.00	0.20%	8,935.00	0.21%
* Other Objects	3,640.55	0.08%	6,393.62	0.14%	9,566.42	0.23%
General Fund Total :	<u>4,618,777.87</u>		<u>4,578,010.57</u>		<u>4,222,993.44</u>	

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	515	496
	14TH Day Count	Projected Count
Teachers		
Regular	24.5	21.5
Reserve	1	0
ELL	0.5	0.5
* Federal/State/Donor	15	7
Special Ed	0	0
Principal/AP	3	2
Other Certified	7.1	5.1
TA/Para	8	7
** Other Non-Instructional	17	15
Other Reserve	0	0
	<u>76.1</u>	<u>58.1</u>

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

INDEPENDENT SCHOOL DISTRICT NUMBER ONE
3027 South New Haven
TULSA, OKLAHOMA 74114
(918) 746-6800

ADOPTION OF SCHOOL DISTRICT BUDGET

STATE OF OKLAHOMA, COUNTY OF TULSA

We, the undersigned members of the Independent School District Number One Board of Education of said County and State, do hereby certify that we have adopted the Independent School District Number One Budget and Financing Plan as herewith presented this 20th day of June, 2016.

President

Member

Member

Member

ATTEST:

Clerk of Board of Education