

Tulsa Public Schools Preliminary School Budget and Financing Plan 2017 - 2018

Prepared in Accordance with the "School District Budget Act"

Presented for Board Approval June 19, 2017



Excellence and High Expectations with a Commitment to All

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



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

Preliminary
School Budget and Financing Plan
2017 - 2018

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 2017-2018

TABLE OF CONTENTS

<u>Page</u>

Introductory Section	1
Board President's Message	3
Affidavit of Publication	4
Revenues and Expenditures Summary	5
Publisher's Affidavit	6
Executive Summary	
School Board and Administrators	
Superintendent Profile	
Board Member District Map	
Board Member Profiles	
Organizational Chart	
Organizational Section	23
Explanation of School Entity	25
Significant Budget and Financial Policies	27
Organizational Chart	29
Strategic Plan: Mission & Vision	
Budget Development	31
Budget Administration and Management	33

TABLE OF CONTENTS

	<u>Page</u>
Financial Section	35
REVENUES, EXPENDITURES, AND OTHER FINANCING SOURCES	37
All Appropriated Funds	
General Fund (11)	41
Cooperative Fund (12)	46
Building Fund (21)	48
Child Nutrition Fund (22)	53
Capital Improvement Funds (30's)	56
Debt Service Fund (41)	59
Debt & Limitations	61
Informational Section	63
Revenue Sources	65
Taxes	66
Student Enrollment History & Forecast	68
Bond Amortization Schedule	69
School Site Profiles	
Elementary School Sites	
Junior High and Middle School Sites	
High School Sites	
Adoption of Budget	221

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 2017-2018.

The 2017-2018 School Budget was prepared under the direction of the Independent School District Number One Board of Education.

The members are:

Suzanne Schreiber, President Shawna Keller, Vice President Ruth Ann Fate, Member Gary Percefull, Member Cindy Decker, Pd.D., Member Amy Shelton, Member Jennettie Marshall, 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 __\$561,241,887.

President

TO THE INDEPENDENT SCHOOL DISTRICT NUMBER ONE BOARD OF EDUCATION:

The Independent School District Number One Fiscal Year 2017-2018 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 29.07 mills of ad valorem taxation for the Sinking Fund.

The total budget of appropriated funds equals <u>\$561,241,887</u>, which includes <u>\$294,722,304</u> for the General Fund, <u>\$44,924,539</u> for Special Revenue Funds, <u>\$84,421,388</u> for Capital Improvement Funds, and <u>\$137,173,656</u> for Debt Service Fund.

The 2017-2018 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, <u>Cindy Hutchings</u>, 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 2017-2018, published in one issue of the <u>Tulsa World</u>, 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.

Clerk, ⊌oard of Education

Subscribed and sworn to before me this 5th day of 4ere, 2017.

Notary

My commission expires Quoust 21,2018

14007483

EXP. 08/21/18

WHIT ALL THE PROPERTY OF OKLAHOLING

Published in the <u>Tulsa World</u>, <u>June</u>, 2017, 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 19th day of June, 2017, 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 2017-2018 Budget. The hearing will be held in the Cheryl Selman Room, Education Service Center, 3027 South New Haven Avenue, Tulsa, Oklahoma 74114.

Dated at Tulsa, Oklahoma this 5th day of June, 2017.

President

ATTEST:

Cindy Hutchise

Preliminary 2017-2018 Revenue Summary

		GOVERNMENTAL FUNDS								
All App	ropriated Funds		eneral Fund (11) Y 2017-2018		Special Revenue (21-22) / 2017-2018	lmp	Capital rovements (30's) 2017-2018	F	Debt Service (41) Y 2017-2018	Total ppropriated Funds Y 2017-2018
	ources of Revenue (1000)									
1110	Ad Valorem Tax Levy (Current)	\$	84,229,893	\$	12,069,049	\$	-	\$	65,343,688	\$ 161,642,630
1120	Ad Valorem Tax Levy (Prior)		2,400,000		340,000		-		1,650,000	4,390,000
1130	Revenue in Lieu of Taxes		89,001		1,000		-		2,100	92,101
1200	Tuition and Fees		1,944,500		-		-		-	1,944,500
1310	Interest Revenue		685,000		462,500		1,000		38,000	1,186,500
1400	Rentals, Disposals and Commissions		498,500		90,000		-		-	588,500
1500	Reimbursements		2,150,578		10,000		-		-	2,160,578
1600	Other Local Sources of Revenue		2,049,000		34,165		-			2,083,165
1610	Philanthropic & Grants		9,656,698		-		-		-	9,656,698
1700	Child Nutrition Revenue		-		3,264,885		-		-	3,264,885
5160	Activity Fund Reimbursement		277,011		25,000		-		-	302,011
	Total Local Sources of Revenue		103,980,181		16,296,599		1,000		67,033,788	187,311,568
Interme	diate Sources of Revenue (2000)									
	Total Intermediate Sources of Revenue		10,464,482		-		-		-	10,464,482
State S	ources of Revenue (3000)									
	Total State Sources of Revenue		143,791,077		4,051,230		-		-	147,842,307
Federal	Sources of Revenue (4000)									
	Total Federal Sources of Revenue		31,236,564		19,350,237		-		-	50,586,801
	Total New Revenue from all Sources		289,472,304		39,698,066		1,000		67,033,788	396,205,158
Non-Re	venue Receipts									
5111	Premium on Bonds Sold		-		-		-		1,000,000	1,000,000
5112	Bond Issuances		-		-		75,000,000		-	75,000,000
	Total Non-Revenue		-		-		75,000,000		1,000,000	76,000,000
Carryov	er Sources of Revenue								<u>.</u>	
6110	Prior Year Fund Balance		28,065,640		6,726,473		8,420,388		69,139,868	112,352,369
6130	Lapsed Appropriations		2,000,000		200,000		1,000,000		-	3,200,000
6140	Estopped Warrants		-		-		-		-	-
	Total Carryover Sources of Revenue		30,065,640		6,926,473		9,420,388		69,139,868	115,552,369
	Total Revenue	\$	319,537,944	\$	46,624,539	\$	84,421,388	\$	137,173,656	\$ 587,757,527

Preliminary 2017-2018 Expenditure Summary

		GOVERNMENTAL FUNDS									
Major C	DCAS Object		eneral Fund (11) Y 2017-2018		Special Revenue (21-22) Y 2017-2018	lmp	Capital provements (30's) 2017-2018	F	Debt Service (41) Y 2017-2018		Total ppropriated Funds Y 2017-2018
1000	Salaries	\$	183,663,477	\$	16,209,258	\$	-	\$	-	\$	199,872,735
2000	Benefits		55,622,665		5,788,686		-		-		61,411,351
3000	Purchased Professional & Technical Services		15,623,866		420,810		1,395,858		-		17,440,534
4000	Purchased Property Services		3,420,742		4,337,117		51,307,194		-		59,065,053
5000	Other Purchased Services		6,138,013		1,530,596		-		-		7,668,609
6000	Supplies and Materials		14,993,958		11,818,076		28,199,643		-		55,011,677
7000	Property		102,537		200,402		3,518,693		-		3,821,632
8000	Other Objects		4,500,254		3,510,594		-		137,173,656		145,184,504
9000	Other Uses of Funds		10,656,792		1,109,000						11,765,792
	Total Expenditures	\$	294,722,304	\$	44,924,539	\$	84,421,388	\$	137,173,656	\$	561,241,887

Published in the Tulsa World, Tulsa County, Oklahoma, June 9, 2017

AFFIDAVIT OF PUBLICATION

STATE OF OKLAHOMA, COUNTY OF TULSA, SS:

Personally appeared before me, the undersigned notary public, <u>Cindy Hutchings</u>, 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 compiled 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 2017-2018, published in one issue of the <u>Tulsa World</u>, 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.

Cincuffacture Clerk, Goard of Education

Subscribed and sworn to before me this 5th day of Qure, 2017.

Karen Whitaker

My commission expires <u>Ougust</u> 21,2018



Tulsa World

Account Number 1062587

Date
June 09, 2017

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

Date	Category	Description	Ad Size	Total Cost
06/09/2017	Legal Notices	2017-2018 REVENUE SUMMARY	5 x 0.00 IN	595.20

Proof of Publication

I, of lawful age, being duly sworn, am a legal representative of the Tulsa World of Tulsa, Oklahoma, a Daily newspaper of general circulation in Tulsa County, a newspaper qualified to publish legal notices, advertisements and publications as provided in Section 106 of Title 25, Oklahoma Statutes 1971 and 1982 as amended, and thereafter, and complies with all other requirements of the laws of Oklahoma with reference to legal publications. That said notice, a true copy of which is attached hereto, was published in the regular edition of said newspaper during the period and time of publication and not in a supplement, on the DATE(S) LISTED BELOW

06/09/2017

Newspaper reference: 0000379657

Sworn to and subscribed before me this date: 6.9-2017

My Commission expires 12-08-2018

M. Marshall
Legal Representative

Daney Carol Motel

NOTARY PUBLIC-STATE OF OKLAHOMA

COMM. EXP. 12-08-2018 NANCY CAROL MOORE COMMISSION # 06011684 TULSA COUNTY Published in the <u>Tulsa World</u>, <u>June</u>, 2017, Tulsa, Oklahoma

NOTICE OF PUBLIC HEARING

INDEPENDENT SCHOOL DISTRICT NUMBER ONE

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Dated at Tulsa, Oklahoma this 5th day of June , 2017.

ATTEST:



Preliminary 2017-2018 Revenue Summary

		GOVERNMENTAL FUNDS								
	opriated Funds	-	eneral Fund (11) Y 2017-2018		Special Revenue (21-22) (2017-2018	Imp	Capital provements (30's) / 2017-2018	F	Debt Service (41) / 2017-2018	Total ppropriated Funds Y 2017-2018
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1120	Ad Valorem Tax Levy (Prior)		2,400,000		340,000		-		1,650,000	4,390,000
1130	Revenue in Lieu of Taxes		89,001		1,000		-		2,100	92,101
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1500	Reimbursements		2,150,578		10,000		-		-	2,160,578
1600	Other Local Sources of Revenue		2,049,000		34,165		-		-	2,083,165
1610	Contributions and Donations		9,656,698		-		-		-	9,656,698
1700	Child Nutrition Revenue		-		3,264,885		-		-	3,264,885
5160	Activity Fund Reimbursement		277,011		25,000				-	302,011
	Total Local Sources of Revenue		103,980,181		16,296,599		1,000		67,033,788	 187,311,568
Interme	diate Sources of Revenue (2000)									
	Total Intermediate Sources of Revenue		10,464,482		-		-		-	10,464,482
State Se	ources of Revenue (3000)									
	Total State Sources of Revenue		143,791,077		4,051,230		-		-	147,842,307
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	Total Federal Sources of Revenue		31,236,564		19,350,237		-		-	50,586,801
	Total New Revenue from all Sources		289,472,304		39,698,066		1,000		67,033,788	 396,205,158
Non-Rev	venue Receipts			_						
5111	Premium on Bonds Sold		-		-		-		1,000,000	1,000,000
5112	Bond Issuances		-		-		75,000,000		-	75,000,000
	Total Non-Revenue			_	-		75,000,000		1,000,000	76,000,000
Carryov	er Sources of Revenue									
6110	Prior Year Fund Balance		28,065,640		6,726,473		8,420,388		69,139,868	112,352,369
6130	Lapsed Appropriations		2,000,000		200,000		1,000,000		-	3,200,000
6140	Estopped Warrants		-		-		-		-	-
	Total Carryover Sources of Revenue	_	30,065,640	_	6,926,473		9,420,388		69,139,868	115,552,369
	Total Revenue	\$	319,537,944	\$	46,624,539	\$	84,421,388	\$	137,173,656	\$ 587,757,527

Preliminary 2017-2018 Expenditure Summary

		GOVERNMENTAL FUNDS									
Major C	ICAS Object		eneral Fund (11) Y 2017-2018		Special Revenue (21-22) (2017-2018		Capital provements (30's) Y 2017-2018	Se	lebt rvice (41) 117-2018		Total ppropriated Funds Y 2017-2018
1000	Salaries	\$	183,663,477	\$	16,209,258	\$		\$	-	\$	199,872,735
2000	Benefits		55,622,665		5,788,686						61,411,351
3000	Purchased Professional & Technical Services		15,623,866		420,810		1,395,858		-		17,440,534
4000	Purchased Property Services		3,420,742		4,337,117		51,307,194		-		59,065,053
5000	Other Purchased Services		6,138,013		1,530,596		-		-		7,668,609
6000	Supplies and Materials		14,993,958		11,818,076		28,199,643				55,011,677
7000	Property		102,537		200,402		3,518,693		-		3,821,632
8000	Other Objects		4,500,254		3,510,594			13	37,173,656		145,184,504
9000	Other Uses of Funds	_	10,656,792		1,109,000	_				_	11,765,792
	Total Expenditures	\$	294,722,304	\$	44,924,539	\$	84,421,388	\$ 13	7,173,656	\$	561,241,887



June 19, 2017
The Honorable Board of Education
Independent School District No. I-1, Tulsa County
3027 S. New Haven Ave.
Tulsa, OK 74114

Dear Board Members:

I am pleased to present the preliminary school budget and financing plan for the 2017-18 fiscal year for your approval. This plan 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 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 responsibility for data accuracy and completeness. This budget presents the most current financial information available and includes all necessary disclosures.

Introductory

Tulsa Public Schools is a corporate body for public purposes created under Title 70 of the Oklahoma Statutes and accordingly is a separate legal 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 38,864 in fiscal year 2016 down from an average daily membership of 39,451 in fiscal year 2015.

This document is divided into four sections –introductory, organizational, financial, and informational. The introductory section includes the executive summary of the forecasted revenues and expenditures for FY2018. 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 values. 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

The 2017-18 preliminary budget reflects total revenues and expenditures of \$587,757,527 and \$561,241,887, 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	2017-18 Revenues and Fund	2017-18 Expenditures			
	Balance				
General	\$319,537,944	\$294,722,304			
Building	18,655,438	18,155,438			
Child Nutrition	27,969,101	26,769,101			
Bond	84,421,388	84,421,388			
Sinking	137,173,656	137,173,656			
Total	\$587,757,527	\$561,241,887			

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 2016-17 Preliminary Budget, 2016-17 Amended Budget, and the proposed 2017-18 Preliminary Budget is as follows:

Fund	2016-17 Preliminary	2016-17 Amended	2017-18 Preliminary		
	Budget	Budget	Budget		
General	\$294,848,305	\$296,422,971	\$294,722,304		
Building	18,969,848	19,500,896	18,155,438		
Child Nutrition	29,062,648	29,907,287	26,769,101		
Bond	71,531,660	73,920,388	84,421,388		
Sinking	130,849,518	134,678,531	137,173,656		
Total	\$545,261,979	\$554,430,073	\$561,241,887		

Organizational

Organizational Structure

The district's organizational structure starts with an elected Board of Education (seven members), who select the superintendent. The superintendent is supported by eight senior administrators: deputy superintendent, chief learning officer, chief of schools, chief financial officer, chief information and operations officer, chief talent officer, chief analytics officer and general counsel. The chief of schools supervises seven instructional leadership directors, who in turn supervise a portfolio of schools.

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 first placed on the Board agenda for information, then becomes part of the consent agenda. Policies are reviewed routinely 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 banking 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 if 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 countless 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.

This framework is based on the theory of change that the district's community must be that of learners, contributors, and designers for students to succeed. The strategies which have been deployed are:

- 1. Create powerful learning experiences for all by implementing an aligned PreK-12 instructional program
- 2. Cultivate safe, supportive and joyful school cultures
- 3. Attract, develop and retain a highly effective and empowered team
- 4. Incubate and implement innovative classroom, school and district designs
- 5. Foster the conditions to become the nation's leading 21st Century district

The key outcomes that have been defined to measure the success of Destination Excellence are: student and teacher engagement, kindergarten readiness, third grade reading scores, algebra readiness and post-secondary enrollment. With the ultimate outcome of graduating college and career ready students.

The Data and Analytics Office continually measures the key outcomes to determine the success of the deployed strategies.

Additionally, the Board of Education continues to monitor the key analytics to determine the success of the Destination Excellence Strategic Plan.

Budget Development and Resource Allocation

The annual budget reflects the work of the district's financial and administrative staff and numerous 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 tasks begin in late January, and culminate with the approval of the annual budget in June and the close of the current fiscal year in July.

Development of the annual budget begins with preparation of the student enrollment forecast and the planned modifications to the district's 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. District membership has been following a declining trend. Unfortunately, that trend is continuing with forecasted membership for 2017-18 projecting a reduction of 691 students, or approximately 1.8%. Some of this decrease can be attributed to the growth of charter schools sponsored by the district. 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	38,628	
Forecast 2017	37,937	

Due to declining enrollment, low building utilization rates and continued funding challenges, the district has proposed consolidating several schools and programs in the 2017-18 proposed budget. This consolidation is reflected in this budget proposal.

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 changes in enrollment based on actual student counts once the school year begins. Further changes to the school staffing will be made, if the student count variances are material.

Financial

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 (2015-16), estimated actual current year (2016-17) and preliminary budget new year (2017-18). 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 2017-18 revenues and expenditures

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

Sources of	General Fund	Special	Capital	Debt Service	Total
Revenue		Revenue Funds	Projects Funds	Fund	Appropriated
					Funds
Local	\$103,980,181	\$16,296,599	\$1,000	\$67,033,788	\$187,311,568
Intermediate	10,464,482	0	0	0	10,464,482
State	143,791,077	4,051,230	0	0	147,842,307
Federal	31,236,564	19,350,237	0	0	50,586,801
Non-Revenue	0	0	75,000,000	1,000,000	76,000,000
Carryover	30,065,640	6,926,473	9,420,388	69,139,868	115,552,369
Total	\$319,537,944	\$46,624,539	\$84,421,388	\$137,173,656	\$587,757,527

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

- General Fund State funding is the largest source of General Fund Revenue. The State of
 Oklahoma has been in a recession for the past many years due to their reliance on the energy
 sector of the economy. As such, the state's per pupil allocations made through their funding
 formulas have been reduced. Local revenue includes a forecasted 2% growth in the district's net
 assessed valuation (NAV). Federal revenue projections include estimated current year
 allocations and planned carryover allowances from the prior year.
- Special Revenue Funds The Building Fund revenue is also based on the forecasted NAV growth. 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.

Budgeted expenditures for all appropriated funds are summarized in the table below:

Expenditures	General Fund	Special	Capital	Debt Service	Total
by Object		Revenue Funds	Projects Funds	Fund	Appropriated
					Funds
Salaries	\$183,663,477	\$16,209,258	\$0	\$0	\$199,872,735
Benefits	55,622,665	5,788,686	0	0	61,411,351
Prof/Tech	15,623,866	420,810	1,395,858	0	17,440,534
Services					
Property	3,420,742	4,337,117	51,307,194	0	59,065,053
Services					
Other Purch.	6,138,013	1,530,596	0	0	7,668,609
Services					
Supplies and	14,993,958	11,818,076	28,199,643	0	55,011,677
Materials					
Property	102,537	200,402	3,518,693	0	3,821,632
Other Objects	4,500,254	3,510,594	0	137,173,656	145,184,504
Other Uses	10,656,792	1,109,000	0	0	11,765,792
Total	\$294,722,304	\$44,924,539	\$84,421,388	\$137,173,656	\$561,241,887

- General Fund Salaries and benefits for district employees are the largest expenditure at 81% of total expenditures. Supplies and materials are 5%, professional services are 5%, other uses at 4%, with all other objects at 2% and less. The other uses category continues to grow as the result of growth in charter schools.
- Special Revenue Funds Salaries and benefits are the largest expenditure at 49% of total expenditures. Supplies and Materials are 26%.
- Capital Projects and Debt Service Funds expenditures are projected based on the district's available bond proceeds and the associated scheduled debt service obligations.

Significant trends and financial changes

The 2017-18 General Fund budget of \$294,722,304 reflects a decrease of \$1,700,667 (.57%) from the 2016-17 amended budget of \$296,422,971. This reduction is due to a decrease in state appropriations and ongoing state revenue shortfalls plaguing the State of Oklahoma for the past decade. The state has not been able to identify and allocate additional resources to common education creating a continued decline in the funding for common education. Fiscal Year 2009 was the last year the state was fiscally stable enough to fully fund the per pupil funding factors used in the state funding formula. If the state's per pupil funding had been maintained at the FY 2009 levels, the district would have collected an additional \$25+ million through FY 2017. Based upon FY 2017 revised allocation the per pupil funding has been reduced by \$267 per student or 8% from FY 2009.

As the state began the preparation of the 2017-18 fiscal year state budget, original revenue forecasts were \$878 million below the prior year appropriations. With a divided Legislature, the state was not able to increase tax revenues enough to make up that forecasted short fall. However, the state introduced two measures; increasing the fee on cigarettes and increasing the sales tax on motor vehicle sales. These unconventional measures are most likely going to have their constitutionally challenged. The district has forecasted anticipated state revenue at reduced level pending the resolution of these unconventional measures.

Informational

Student enrollment and trends

As is commonly experienced with urban school district, TPS student population has been declining slowly over the past few years. This trend is expected to continue in FY 2018, with a decline in student population from 38,628 to 37,937. During 2016-17, the student population reflected the diversity of the Tulsa area, with 33% of students identified as Hispanic, 25% Anglo, 25% African American, and 17% other.

The increase in the number of charter school options available within the district has been a factor in the declining enrollment trend. However, the focus through Destination Excellence on student outcomes has changed the spirit of collaboration with charter schools. The district believes that graduating college and career ready students is a city-wide goal. Thus, the districts partners with and supports all learning communities to ensure high-quality learning experiences.

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.

The district's 2016 valuation of \$2,412,431,264 reflects an increase of 3.77% from the previous year. The existing debt level equates to a millage rate in the sinking fund of 29.07 mills required to repay the general obligation bonds at their maturity, five years after issuance. The district issues bonds with a five-year maturity to contain interest cost.

In August of 2017, the district will issue the next series of \$44,000,000 in bonds. With this issuance, there will be \$287,726,000 in bonds remaining to be sold from the 2015 authorization. A second bond sale is planned for spring 2018 of approximately \$31,000,000.

Disclosure

The preliminary school budget and financing plan for fiscal year 2017-18 is presented to the Board of Education for their consideration and approval, 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

Kay Schmitz

Interim Chief Financial Officer and Director of Budgets

June 19, 2017

Board of Education

President

Suzanne Schreiber

Members

Cindy Decker, Ph.D.
Ruth Ann Fate
Shawna Keller, Vice President
Jennettie Marshall
Gary Percefull
Amy Shelton

Cindy Hutchings, Board Clerk

District Administrators

Deborah A. Gist, Ed.D. Superintendent

Kathleen M. Schmitz
Interim Chief Financial Officer

George P. Stoeppelwerth
Director of Finance
Treasurer



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

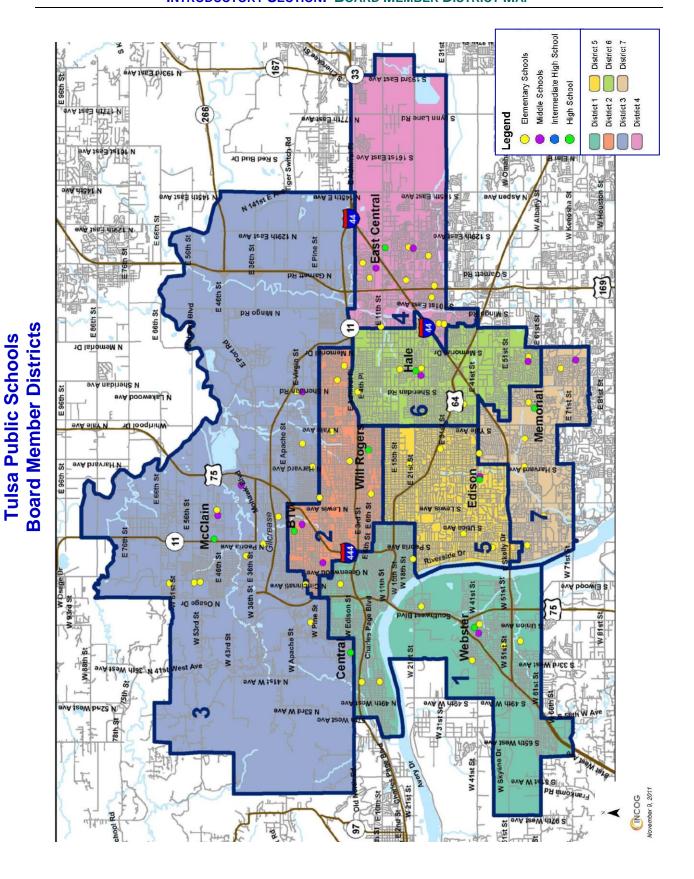
Deborah A. Gist is the superintendent of Tulsa Public Schools and a proud graduate of Memorial High School. She holds a bachelor of science in early-childhood education from the University of Oklahoma, a master of arts in elementary education and curriculum from the University of South Florida, a master's 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.

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.

Deborah started her career in education in 1988 as an elementary school teacher in Fort Worth, Texas. She moved from the classroom to education administration in 1996, designing and implementing a literacy program serving families in 108 elementary schools in the Hillsborough County School District in Tampa, Florida. Deborah continued her work to advance student achievement through access to education as a Senior Policy Analyst for the U.S. Department of Education and as the Washington, DC State Education Officer. In 2007, she became the first State Superintendent of Education for the District of Columbia; overseeing early childhood, elementary, secondary, adult, and higher education.

Deborah is a member of the 2008 cohort of Broad Superintendents Academy Fellows and a 2013 Pahara-Aspen Fellow through the Aspen Institute. In 2010, she 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."

Deborah is a founding member of Chiefs for Change and serves on the boards of the Tulsa Area United Way, Junior Achievement of Oklahoma, and the Boy Scouts of America Indian Nations Council. She and her husband, Jock, along with their dogs Rosalita and Diamond, are enthusiastic T-Town residents and big fans of the OU Sooners.



Tulsa Public Schools Preliminary School Budget and Financing Plan 2017 - 2018

INTRODUCTORY SECTION: BOARD MEMBER PROFILES

Color Legend for Board Member Districts Map

District 1 – Gary Percefull	District 5 – Cindy Decker, Ph.D.
District 2 – Amy Shelton	District 6 – Ruth Ann Fate
District 3 – Jennettie Marshall	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 2019. 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. Mr. Percefull and his wife, Linda Jordan, reside in the Riverview Neighborhood near downtown. They both are active volunteers 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; and Webster High School.



District 2 - Amy Shelton

Ms. Shelton was elected to the Board of Education in February 2017. Her term will expire in February 2021. Ms. Shelton has dedicated her career to working in public education and serving as a community advocate and volunteer. Ms. Shelton taught fifth grade at Anderson, Cooper, and Celia Clinton elementary schools and completed an internship with the district's Teaching and Learning office. When Reading Partners came to Tulsa, Ms. Shelton directed the program at Kendall-Whittier Elementary School, including designing and implementing a summer school program for third grade students who were at risk of being retained. She continued volunteering with Reading Partners while working as a graduate teaching assistant in the education department at the University of

Tulsa. Ms. Shelton holds an Oklahoma educator's certification, a B.A. in International Studies from Cedarville University in Ohio, an M.A. in Educational Studies from the University of Tulsa, and a graduate certificate in nonprofit management from Oklahoma State University. She is a member of the Kendall-Whittier Resident Council, Tulsa Young Professionals and the Women's Leadership Council. Ms. Shelton and her husband David have one daughter, Sadie. Schools in Ms. Shelton's election district include Burroughs, Kendall-Whittier, McKinley, Mitchell, Owen, Sequoyah, and Springdale elementary schools; Carver Middle School; Will Rogers College High and Junior High and Booker T. Washington High School.



District 3 – Jennettie Marshall

Ms. Jennettie Marshall was elected to her post in April 2017. Her term will expire in February 2021. Ms. Jennettie Marshall has a strong history of serving people through her employment, ministerial duties, funeral service duties and volunteer work. Jennettie retired from the State of Oklahoma where she worked for the Department of Corrections and the Department of Human Services. She also served the City of Tulsa as a Police and Fire Chaplain and was trained in emergency disaster response and hostage negotiation. In 1994, Ms. Marshall established Reclaim Inc., a program that specializes in serving as a "Vehicle of Change and Redirection" for families, juveniles and adults. Jennettie holds an Associates of Arts in Political Science, Bachelor of Science in Corrections,

Masters of Science in Business Management, Associates in Applied Science in Funeral Service, attended Phillips Theological Seminary and is completing her seminary coursework through Andersonville Theological Seminary. She is the founding pastor of Living Sanctuary Evangelistic Ministries and previously served as Senior Pastor of Snowden Chapel and Macedonia Christian Methodist Episcopal churches. Ms. Marshall is the proud mother of three children, DeAndrae Sr., LaKesha Caraway and LaToya (deceased). She is the proud grandmother of twelve grandchildren. Schools in Ms. Marshall's election district include ECDC Bunche; Academy Central, Anderson, Celia Clinton, Gilcrease, Hamilton, Hawthorne, Jackson, Penn and Whitman elementary schools; Dual Language Program; Central Junior High, Monroe Demonstration School; McLain Junior High/7th Grade Academy; Central and McLain high schools.



District 4 – Shawna Keller (Vice President)

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, Lindbergh, Lewis and Clark, Peary, Skelly, East Central Jr. 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 2020. 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 2020. 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

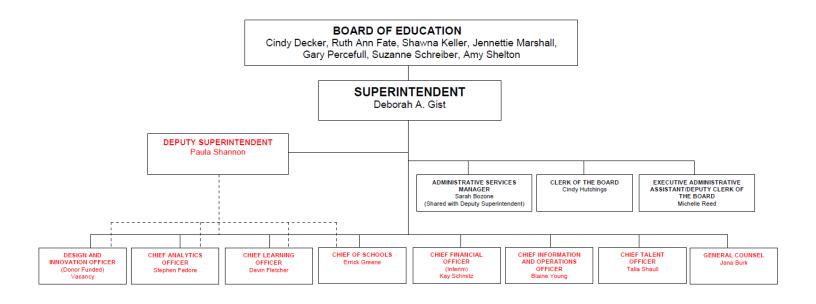
of the Philbrook Museum Board, is the past president and a member of the Board of Arts and Humanities Council, is the president of OU College of Education Board of Advocates, is an advisory board member for the Center for Counseling and also for the Tulsa Arboretum and serves on the Phillips Theological Seminary board. Schools in Ms. Fate's election district include Bell, Hoover, Jones, MacArthur, Salk elementary schools; Zarrow International School; Hale and Memorial junior high schools; Street School and Hale High School.



District 7 – Suzanne Schreiber (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; and Memorial High School.



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 38,628 students in fiscal year 2016-17. The District is projecting a slight decrease (approximately 1.8%) in student enrollment to 37,937 in the 2017-18 school year.

The District employs approximately 6,600 employees of which approximately 3,050 are certified to teach. In addition over 5,000 volunteers provided over 280,000 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). This budget includes the consolidation of several sides in the western part of the district. Clinton Middle School will be moving to the Webster High School campus to create at 6-12 grade campus. Two elementary sites, Park and Remington, along with one Early Child hood site, Porter, will be consolidated into a new elementary school to be housed at the Clinton facility. School sites for the 2017-2018 year will include 1 Early Childhood school, 51 Elementary schools, 11 Middle and Junior High schools, 9 High schools, and 8 Alternative schools. TPS also provides instructional staff for a number of residential programs within the district.

ORGANIZATIONAL SECTION: EXPLANATION OF SCHOOL ENTITY

Student demographics for the 2016-17 school year are summarized in the table below:

Students	Number	Percent
Male	19,786	51.2%
Female	18,842	48.8%
Hispanic	12,686	32.8%
African American	9,743	25.2%
Anglo	9,734	25.2%
Other	4,349	11.3%
Native American	2,116	5.5%

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 if 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.

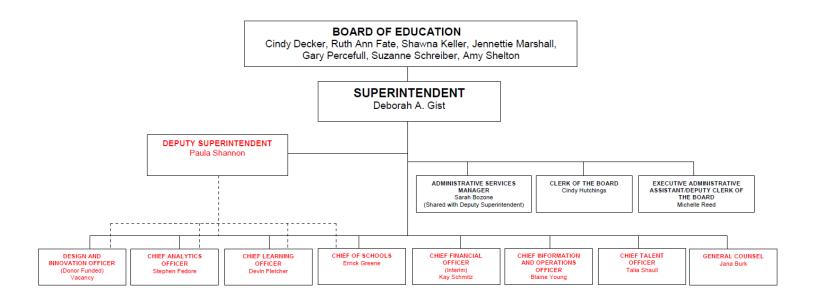
ORGANIZATIONAL SECTION: SIGNIFICANT BUDGET AND FINANCIAL POLICIES

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 current Organizational Chart appears on the following page.



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. This framework is based on the theory of change that the District's community must be that of learners, contributors, and designers for students to succeed. The Strategies which have been deployed are:

- 1. Create powerful learning experiences for all by implementing an aligned PreK-12 instructional program
- 2. Cultivate safe, supportive and joyful school cultures
- 3. Attract, develop and retain a highly effective and empowered team
- 4. Incubate and implement innovative classroom, school and District designs
- 5. Foster the conditions to become the nation's leading 21st Century District

The key outcomes that have been defined to measure the success of Destination Excellence are: student and teacher engagement, Kindergarten readiness, third grade reading scores, algebra readiness and post-secondary enrollment with the ultimate outcome of graduating college and career ready students.

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 54% 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	38,628
2017 Forecast	37,937

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 2017-18 Staffing Plan did not include any substantial changes from the 2016-17 plan.

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. 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.

ORGANIZATIONAL SECTION: BUDGET DEVELOPMENT

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.

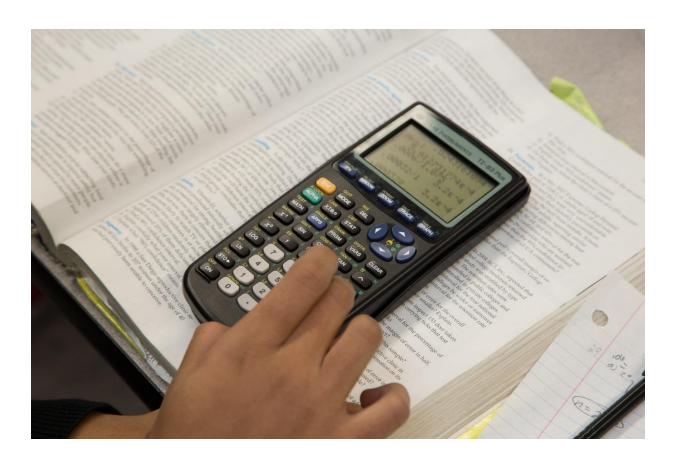
The District's financial system provides verification of available funds as purchase requests are made. Generally, the Superintendent or designee may transfer an unexpended and unencumbered appropriation from one account to another within the same fund. Line item transfers that are not original budget 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



		Actual Revenue	Actual Revenue	Actual Revenue	Estimated Actual Revenue	Estimated Preliminary Revenue
All Appropr	iated Funds	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Local Sources	of Poyonus (1000)					
	of Revenue (1000) d Valorem Tax Levy (current)	\$ 138,723,266	\$ 150,106,154	\$ 154,998,363	\$ 159,296,928	\$ 161,642,630
	d Valorem Tax Levy (prior)	4,490,673	4,817,323	5,877,050	4,718,511	4,390,000
	evenue in Lieu of Taxes	107,332	106,231	106,982	98,863	92,101
	uition and Fees	1,466,849	1,644,953	1,902,845	1,882,170	1,944,500
	arnings on Investments	636,052	768,428	1,220,629	1,088,136	1,186,500
	entals, Disposals and Commissions	4,259,206	556,357	1,361,413	671,584	588,500
	eimbursements	6,947,327	2,295,021	2,460,329	2,457,074	2,160,578
	ther Local Sources of Revenue	2,609,842	2,277,014	2,891,056	2,523,635	2,083,165
	hilanthropic & Grants	4,779,088	7,421,357	3,568,344	10,690,683	9,656,698
	hild Nutrition Revenue	4,230,899	3,961,184	3,956,689	3,348,389	3,264,885
	ctivity Fund Reimbursement	382,884	385,570	369,943	329,013	302,011
	otal Local Sources of Revenue					
		168,633,418	174,339,592	178,713,643	187,104,986	187,311,568
	ources of Revenue (2000)					
	ounty 4 Mill Tax Levy	8,051,078	8,086,394	8,359,206	8,500,437	8,600,000
2XXX O	ther County Revenue	1,851,442	1,816,883	1,840,020	1,844,722	1,864,482
To	otal Intermediate Sources of Revenue	9,902,520	9,903,277	10,199,226	10,345,159	10,464,482
State Sources	of Revenue (3000)					
3100 St	tate Dedicated Revenue	26,128,919	26,319,140	23,587,271	21,215,860	20,414,500
3210 Fo	oundation and Incentive Aid					
	TPS	91,315,616	91,229,054	85,943,334	83,201,550	80,568,158
	Charter Schools/Headstart	7,357,459	8,722,943	10,126,899	11,790,061	13,726,624
32XX O	ther State Aid	23,904,866	24,731,168	27,103,802	28,236,497	28,236,497
3300 C	ommunity Education Grants	1,459,898	1,574,972	1,395,980	1,156,974	837,588
3400 St	tate Categorical Revenue	3,468,160	3,423,885	3,185,888	732,907	361,891
	pecial Programs	63,000	-	-	-	-
	ther State Sources of Revenue	998,004	1,104,156	951,866	75,815	5,712
	hild Nutrition Revenue	2,378,202	2,528,730	2,519,034	2,999,121	3,003,048
3800 V	ocational Education Programs	695,282	652,122	705,817	687,289	688,289
To	otal State Sources of Revenue	157,769,406	160,286,170	155,519,891	150,096,074	147,842,307
Federal Source	es of Revenue (4000)					
	irect Grants from the Federal Government	1,287,069	1,216,489	1,230,101	1,143,514	1,071,901
	cademic Achievement of the Disadvantaged (NCLB)		20,236,612	19,709,001	19,323,862	19,096,479
	dividuals with Disabilities	10,033,235	8,773,233	8,757,932	9,061,489	8,785,840
	o Child Left Behind, Continued	167,107	104,804	128,241	133,362	126,315
	ederal Grants through State Sources	142,116	200,599	106,269	77,709	101,584
	ther Federal Revenue through State Sources	57,992	83,964	91,687	88,000	60,000
	liscellaneous Federal Revenue	1,508,102	2,265,889	1,714,979	1,441,846	1,300,000
4700 C	hild Nutrition Revenue	19,550,302	20,600,288	20,489,488	19,329,882	19,350,237
4800 Fe	ederal Vocational Programs	757,228	1,075,556	627,382	740,741	694,445
To	otal Federal Sources of Revenue	56,735,971	54,557,434	52,855,080	51,340,405	50,586,801
To	otal New Revenue from all Sources	393,041,315	399,086,473	397,287,840	398,886,624	396,205,158
Non-Revenue F	Receipts					
	remium on Bond Issuances	534,912	1,777,369	1,261,351	1,291,671	1,000,000
5112 B	ond Issuances	58,000,000	94,000,000	65,500,000	69,770,000	75,000,000
T	otal Non-Revenue Receipts	58.534.912	95.777.369	66.761.351	71 061 671	76,000,000
	rces of Revenue	50,554,512	55,111,509	00,701,001	7 1,001,07 1	7 0,000,000
	rior Year Fund Balance	75,829,954	84,188,250	107 424 250	108,222,468	112,352,369
	apsed Appropriations	9,673,653	2,834,414	107,434,259 4,996,413	3,450,000	3,200,000
	stopped Warrants	174,000	2,034,414	14,483	3,430,000	3,200,000
	terfund Transfer	38,351	3,283	14,463		
To	otal Carryover Sources of Revenue	85,715,958	87,025,947	112,445,155	111,672,468	115,552,369
To	otal Revenue	\$ 537,292,185	\$ 581,889,789	\$ 576,494,346	\$ 581,620,763	\$ 587,757,527

All Appropriated Funds

MAJOR OCAS OBJECTS	DESCRIPTION	Actual Expenditures FY 2013-2014	Actual Expenditures FY 2014-2015	Actual Expenditures FY 2015-2016	Estimated Actual Expenditures FY 2016-2017	Preliminary Expenditure Budget FY 2017-2018
1000	SALARIES					
1000	Certified 11XX Non-Certified 12XX Other Salaries 13XX-19XX	\$ 133,582,715 64,004,893 9,773,591	\$ 133,887,356 65,567,766 9,754,869	\$ 135,222,201 65,218,125 9,380,482	\$ 129,190,530 64,721,435 9,900,990	\$ 127,734,809 63,760,715 8,377,211
	TOTAL SALARIES	207,361,199	209,209,991	209,820,808	203,812,955	199,872,735
		207,301,199	209,209,991	209,020,000	203,012,933	199,072,733
2000	BENEFITS Group Insurance 21XX, 22XX FICA & Medicare 23XX, 24XX Employer Retirement 25XX, 26XX Workers Compen. & Emp.Assist. 27XX, 28XX	23,476,119 15,343,970 17,677,182 6,686,804	24,843,110 15,223,708 18,212,173 3,651,768	26,877,490 15,292,803 18,160,049 2,760,555	27,237,020 14,739,865 17,711,042 4,290,188	28,998,501 14,234,537 17,235,769 942,544
	TOTAL BENEFITS	63,184,075	61,930,759	63,090,897	63,978,115	61,411,351
3000	PURCHASED PROFESSIONAL & TECHNICAL SERVICES (Contract services, attorneys, auditors, etc.)	12,050,829	14,510,049	13,881,334	17,064,413	17,440,534
4000	PURCHASED PROPERTY SERVICES Water & Sewage 41XX Refuse & Contract Services 42XX Repairs & Maintenance 43XX Other Purchased Services	1,429,338 2,106,787 3,742,228 32,780,124	1,393,850 2,149,839 3,574,856 52,232,036	1,541,030 1,583,781 3,519,617 57,974,715	1,510,138 1,960,003 3,806,313 37,780,453	1,392,297 1,598,539 3,462,161 52,612,056
	TOTAL PURCHASED PROPERTY SERVICES	40,058,477	59,350,581	64,619,143	45,056,907	59,065,053
5000	OTHER PURCHASED SERVICES Student Transportation / Travel Services 51XX Telephone and Postage 53XX In-District Mileage 580X & 581X Out-of-District Travel 582X Other Purchased Services	41,278 1,021,325 202,644 618,968 5,387,509	35,970 967,003 194,237 797,064 6,277,376	15,563 1,626,887 187,810 823,214 5,843,241	8,205 642,727 140,913 734,834 7,449,586	21,054 595,525 233,041 789,772 6,029,217
	TOTAL OTHER PURCHASED SERVICES	7,271,724	8,271,650	8,496,715	8,976,265	7,668,609
6000	SUPPLIES AND MATERIALS Instructional and Other Supplies 61XX Electricity 624X Gasoline 625X & 6290 Heating 627X Food and Other Supplies 63XX Books 64XX Technology Related Supplies 65XX Student/Staff Expenditures 68xx	2,935,478 6,668,987 1,484,813 1,441,398 11,119,573 7,292,228 21,017,897 3,236,261	3,255,688 4,987,048 1,001,680 921,250 12,062,507 6,807,854 22,024,994 1,473,606	2,793,125 4,784,991 682,797 1,401,398 11,893,233 3,589,555 14,580,928 1,757,207	3,329,129 5,230,651 932,810 1,266,150 11,164,912 7,874,684 15,350,764 1,627,431	4,052,751 4,761,529 1,004,986 1,390,237 11,025,213 6,302,016 23,730,282 2,744,663
	TOTAL SUPPLIES AND MATERIALS	55,196,635	52,534,627	41,483,234	46,776,531	55,011,677
7000	PROPERTY Equipment	7,326,208	5,063,888	5,655,773	5,594,996	3,821,632
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	712,054 54,923,055 - 671,029	731,591 56,629,398 - 653,533	969,621 51,167,918 - 684,008 - 20,586	610,557 66,772,551 - 686,364 - 47,211	605,084 137,173,656 6,658,399 698,665 - 48,700
	TOTAL OTHER OBJECTS	56,306,138	58,014,522	52,842,133	68,116,683	145,184,504
9000	OTHER USES OF FUNDS Reimbursement 93XX Petty Cash 96XX Charter Schools & Indirect Costs 97XX	38,351 4,612 4,302,403	140,678 4,276 5,424,530	1,109,000 2,671 7,566,025	1,149,000 2,634 8,739,896	1,796,700 4,100 9,964,992
	TOTAL OTHER USES OF FUNDS	4,345,366	5,569,484	8,677,696	9,891,530	11,765,792
	TOTAL EXPENDITURES	\$ 453,100,651	\$ 474,455,551	\$ 468,567,733	\$ 469,268,395	\$ 561,241,887

All Appr	opriated Funds	General Fund (11) FY 2017-2018	Special Revenue (21-22) FY 2017-2018	Capital Improvements (30's) FY 2017-2018	Debt Service (41) FY 2017-2018	Total Appropriated Funds FY 2017-2018
	ources of Revenue (1000)	A 04 000 000	* 40.000.040	•	* 05 040 000	. 104 040 000
1110	Ad Valorem Tax Levy (current)	\$ 84,229,893	\$ 12,069,049	\$ -	\$ 65,343,688	\$ 161,642,630
1120	Ad Valorem Tax Levy (prior)	2,400,000	340,000	-	1,650,000	4,390,000
1130	Revenue in Lieu of Taxes	89,001	1,000	-	2,100	92,101
1200	Tuition and Fees	1,944,500	400.500	4 000	-	1,944,500
1310	Interest Revenue	685,000	462,500	1,000	-	1,148,500
13XX	Earnings on Investments	400 500	-	-	38,000	38,000
1400	Rentals, Disposals and Commissions	498,500	90,000	-	-	588,500
1500	Reimbursements	2,150,578	10,000	-	-	2,160,578
1600	Other Local Sources of Revenue	2,049,000	34,165	-	-	2,083,165
1610	Philanthropic & Grants	9,656,698		-	-	9,656,698
1700	Child Nutrition Revenue	- 077.044	3,264,885	-	-	3,264,885
5160	Activity Fund Reimbursement	277,011	25,000			302,011
	Total Local Sources of Revenue	103,980,181	16,296,599	1,000	67,033,788	187,311,568
Intermed	liate Sources of Revenue (2000)					
2100	County 4 Mill Tax Levy	8,600,000	-	-	-	8,600,000
2XXX	Other County Revenue	1,864,482				1,864,482
	Total Intermediate Sources of Revenue	10,464,482	-	_	-	10,464,482
01-1- 0-		,,				,
	urces of Revenue (3000)	00 444 500				00 444 500
3100	State Dedicated Revenue	20,414,500	-	-	-	20,414,500
3210	Foundation and Incentive Aid TPS	00 500 450				00 500 450
		80,568,158	-	-	-	80,568,158
2000	Charter Schools/Headstart	13,726,624	4 0 40 400	-	-	13,726,624
3200	Other State Aid	27,188,315	1,048,182	-	-	28,236,497
3300	Community Education Grants	837,588	-	-	-	837,588
3400	State Categorical Revenue	361,891	-	-	-	361,891
3500	Special Programs	- - 740	-	-	-	- - 740
3600	Other State Sources of Revenue	5,712	2.002.040	-	-	5,712
3700 3800	Child Nutrition Revenue Vocational Education Programs	688,289	3,003,048	-	-	3,003,048 688,289
0000	·					
	Total State Sources of Revenue	143,791,077	4,051,230			147,842,307
	Sources of Revenue (4000)					
4100	Direct Grants from the Federal Government	1,071,901	-	-	-	1,071,901
4200	Academic Achievement of the Disadvantaged	19,096,479	-	-	-	19,096,479
4300	Individuals with Disabilities	8,785,840	-	-	-	8,785,840
4400	No Child Left Behind, Continued	126,315	-	-	-	126,315
4500	Federal Grants through State Sources	101,584	=	=	=	101,584
4600	Other Federal Revenue through State Sources	60,000	-	-	-	60,000
4680	Miscellaneous Federal Revenue	1,300,000	-	-	-	1,300,000
4700	Child Nutrition Revenue		19,350,237	-	-	19,350,237
4800	Federal Vocational Programs	694,445				694,445
	Total Federal Sources of Revenue	31,236,564	19,350,237			50,586,801
	Total New Revenue from all Sources	289,472,304	39,698,066	1,000	67,033,788	396,205,158
Non-Rev	renue Receipts					
5111	Premium on Bond Issuances	-	-	-	1,000,000	1,000,000
5112	Bond Issuances	-	-	75,000,000	-	75,000,000
	Tatal Nav Barrara Barriota				4 000 000	
	Total Non-Revenue Receipts			75,000,000	1,000,000	76,000,000
-	er Sources of Revenue					
6110	Prior Year Fund Balance	28,065,640	6,726,473	8,420,388	69,139,868	112,352,369
6130	Lapsed Appropriations	2,000,000	200,000	1,000,000	-	3,200,000
6140	Estopped Warrants					
	Total Carryover Sources of Revenue	30,065,640	6,926,473	9,420,388	69,139,868	115,552,369
	,					
	Total Revenue	\$ 319,537,944	\$ 46,624,539	\$ 84,421,388	\$ 137,173,656	\$ 587,757,527

All Appropriated Funds

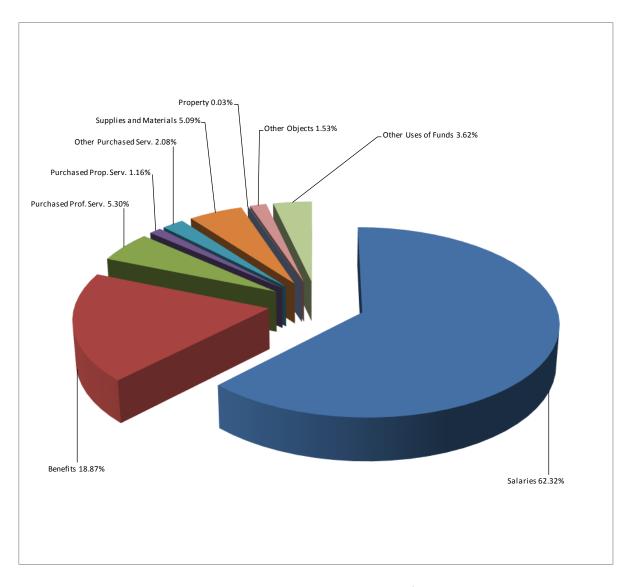
Major Object	DESCRIPTION	General Fund (11) FY 2017-2018	Special Revenue (21-22) FY 2017-2018	Capital Improvements (30's) FY 2017-2018	Debt Service (41) FY 2017-2018	Total Appropriated Funds FY 2017-2018
1000	SALARIES Certified 11XX Non-Certified 12XX Other Salaries 13XX-19XX	\$ 127,734,809 47,678,221 8,250,447	\$ - 16,082,494 126,764	\$ - - -	\$ - - -	\$ 127,734,809 63,760,715 8,377,211
	TOTAL SALARIES	183,663,477	16,209,258			199,872,735
2000	BENEFITS Group Insurance 21XX, 22XX FICA & Medicare 23XX, 24XX Employer Retirement 25XX, 26XX Workers Compen. & Emp.Assist. 27XX, 28XX TOTAL BENEFITS	25,608,886 13,013,030 16,585,405 415,344 55,622,665	3,389,615 1,221,507 650,364 527,200 5,788,686	- - - -		28,998,501 14,234,537 17,235,769 942,544 61,411,351
3000	PURCHASED PROFESSIONAL & TECHNICAL SERVICES (Contract services, attorneys, auditors, etc.)	15,623,866	420,810	1,395,858	<u> </u>	17,440,534
4000	PURCHASED PROPERTY SERVICES Water & Sewage 41XX Refuse & Contract Services 42XX Repairs & Maintenance 43XX Other Purchased Services TOTAL PURCHASED PROPERTY SERVICES	1,392,297 24,000 1,258,866 745,579 3,420,742	1,574,539 2,203,295 559,283 4,337,117	51,307,194	- - - -	1,392,297 1,598,539 3,462,161 52,612,056 59,065,053
5000	OTHER PURCHASED SERVICES Student Transportation / Travel Services 51XX Telephone and Postage 53XX In-District Mleage 580X & 581X Out-of-District Travel 582X Other Purchased Services	21,054 512,423 205,640 778,351 4,620,545	83,102 27,401 11,421 1,408,672	- - - -	- - - - -	21,054 595,525 233,041 789,772 6,029,217
	TOTAL OTHER SERVICES	6,138,013	1,530,596			7,668,609
6000	SUPPLIES AND MATERIALS Instructional and Other Supplies 61XX Electricity 624X Gasoline 625X & 6290 Heating 627X Food and Other Supplies 63XX Books 64XX Technology Related Supplies 65XX Student/Staff Expenditures 68XX	3,486,524 4,761,529 1,004,986 1,390,237 847,991 1,417,738 2,084,953	566,227 - - - - 11,025,213 - 226,636	5,454,025 22,085,908 659,710	- - - - - - -	4,052,751 4,761,529 1,004,986 1,390,237 11,025,213 6,302,016 23,730,282 2,744,663
	TOTAL SUPPLIES AND MATERIALS	14,993,958	11,818,076	28,199,643		55,011,677
7000	PROPERTY Equipment	102,537	200,402	3,518,693		3,821,632
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	596,645 - 3,853,404 1,505 - 48,700	8,439 - 2,804,995 697,160 -	- - - - -	137,173,656 - - - -	605,084 137,173,656 6,658,399 698,665 - 48,700
	TOTAL OTHER OBJECTS	4,500,254	3,510,594		137,173,656	145,184,504
9000	OTHER USES OF FUNDS Debt Service 91XX Reimbursement 93XX Petty Cash 96XX Charter Schools & Indirect Costs 97XX	687,700 4,100 9,964,992	1,109,000 - -	- - -	- - - -	1,796,700 4,100 9,964,992
	TOTAL OTHER USES OF FUNDS	10,656,792	1,109,000			11,765,792
		\$ 294,722,304	\$ 44,924,539	\$ 84,421,388	\$ 137,173,656	\$ 561,241,887

		Actual Revenue	Actual Revenue	Actual Revenue	Estimated Actual Revenue	Estimated Preliminary Revenue
General	Fund (11)	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Local Sour	ces of Revenue (1000)					
1110 1120 1130	Ad Valorem Tax Levy (current) Ad Valorem Tax Levy (prior) Revenue in Lieu of Taxes	\$ 77,044,864 2,506,887 104,760	\$ 78,436,318 2,680,448 103,594	\$ 81,027,965 3,132,574 102,812	\$ 82,200,000 2,502,205 93,433	\$ 84,229,893 2,400,000 89,001
1200 1300 1400 1500	Tuition and Fees Earnings on Investments Rentals, Disposals and Commissions Reimbursements	1,466,849 390,113 1,592,378 6,946,550	1,644,953 309,413 526,646 2,286,969	1,902,845 670,942 1,245,578 2,449,953	1,882,170 656,343 640,752 2,438,913	1,944,500 685,000 498,500 2,150,578
1600 1610 5160	Other Local Sources of Revenue Philanthropic & Grants Activity Fund Reimbursement	2,555,776 4,779,088 341,512	2,191,692 7,421,357 343,916	2,779,057 3,568,344 315,943	2,382,879 10,690,683 304,013	2,049,000 9,656,698 277,011
	Total Local Sources of Revenue	97,728,777	95,945,306	97,196,013	103,791,391	103,980,181
Intermediat	te Sources of Revenue (2000)					
2100 2XXX	County 4 Mill Tax Levy Other County Revenue	8,051,078 1,851,442	8,086,394 1,816,883	8,359,206 1,840,020	8,500,437 1,844,722	8,600,000 1,864,482
	Total Intermediate Sources of Revenue	9,902,520	9,903,277	10,199,226	10,345,159	10,464,482
3110	Gross Production Tax	50,539	42,071	22,990	20,876	20,000
3120 3130 3140	Motor Vehicle Collections REA Tax State School Land Earnings	20,260,544 9,894 5,720,497	20,256,034 9,995 5,920,528	17,258,996 9,924 6,203,743	15,250,000 9,984 5,850,000	14,400,000 9,500 5,900,000
3150	Vehicle Stamp Tax	87,445	90,512	91,618	85,000	85,000
	Total Dedicated Revenue	26,128,919	26,319,140	23,587,271	21,215,860	20,414,500
3210	Foundation and Incentive Aid TPS	91,315,616	91,229,054	85,943,334	83,201,550	80,568,158
3230 3250	Charter Schools/Headstart Teacher Consultant Stipends Flexible Benefit Allowance	7,357,459 - 23,254,490	8,722,943 - 24,044,761	10,126,899 - 26,165,273	11,790,061 - 27,188,315	13,726,624 - 27,188,315
3230	Total State Aid	121,927,565	123,996,758	122,235,506	122,179,926	121,483,097
3300 3400	Community Education Grants State Categorical Revenue	1,459,898 3,468,160	1,574,972 3,423,885	1,395,980 3,185,888	1,156,974 732,907	837,588 361,891
3500 3600	Special Programs Other State Sources of Revenue	63,000 998,004	1,104,156	951,866	75,815	5,712
3800	Vocational Education Programs	695,282	652,122	705,817	687,289	688,289
	Total Other State Sources of Revenue	6,684,344	6,755,135	6,239,551	2,652,985	1,893,480
	Total State Sources of Revenue	154,740,828	157,071,033	152,062,328	146,048,771	143,791,077
Federal So 4100 4200	urces of Revenue (4000) Direct Grants from the Federal Government Academic Achievement of the Disadvantaged (NCLB)	1,287,069 23,200,421	1,216,489 20,236,612	1,230,101 19,709,001	1,143,514 19,323,862	1,071,901 19,096,479
4300	Individuals with Disabilities	10,033,235	8,773,233	8,757,932	9,061,489	8,785,840
4400 4500	No Child Left Behind, Continued Federal Grants through State Sources	167,107 142,116	104,804 200,599	128,241 106,269	133,362 77,709	126,315 101,584
4600	Other Federal Revenue through State Sources	57,992	83,964	91,687	88,000	60,000
4689	Miscellaneous Federal Revenue	1,508,102	2,265,889	1,714,979	1,441,846	1,300,000
4800	Federal Vocational Programs	757,228	1,075,556	627,382	740,741	694,445
	Total Federal Sources of Revenue	37,153,270	33,957,146	32,365,592	32,010,523	31,236,564
	Total New Revenue from all Sources	299,525,395	296,876,762	291,823,159	292,195,844	289,472,304
•	Sources of Revenue	20.740.000	04.070.004	20 202 722	20.005.040	20 005 040
6110 6130 6140	Prior Year Fund Balance Lapsed Appropriations Estopped Warrants	20,740,939 5,300,000	24,370,921 2,500,000	28,093,733 3,300,000 14,483	28,065,640 2,000,000	28,065,640 2,000,000
6200	Interfund Transfer	38,351	3,283	-		
	Total Carryover Sources of Revenue	26,079,290	26,874,204	31,408,216	30,065,640	30,065,640
	Total Revenue	\$ 325,604,685	\$ 323,750,966	\$ 323,231,375	\$ 322,261,484	\$ 319,537,944

General Fund (11)

MAJOR OCAS OBJECTS	DESCRIPTION	Actual Expenditures FY 2013-2014	Actual Expenditures FY 2014-2015	Actual Expenditures FY 2015-2016	Estimated Actual Expenditures FY 2016-2017	Preliminary Expenditure Budget FY 2017-2018
1000	SALARIES Certified 11XX Non-Certified 12XX Other Salaries 13XX-19XX	\$ 133,582,715 49,916,326 9,546,787	\$ 133,887,356 50,967,879 9,660,934	\$ 135,222,201 48,931,207 9,187,279	\$ 129,190,530 47,974,636 9,710,748	\$ 127,734,809 47,678,221 8,250,447
	TOTAL SALARIES	193,045,828	194,516,169	193,340,687	186,875,914	183,663,477
2000	BENEFITS	133,043,020	134,310,103	100,040,007	100,073,314	103,003,477
2000	Group Insurance 21XX, 22XX FICA & Medicare 23XX, 24XX Employer Retirement 25XX, 26XX Workers Compen. & Emp. Assist. 27XX, 28XX	21,592,452 14,298,240 17,098,952 6,181,366	22,604,696 14,151,272 17,640,125 3,138,626	24,178,013 14,118,168 17,530,679 2,232,546	24,480,394 13,541,160 17,060,895 3,753,590	25,608,886 13,013,030 16,585,405 415,344
	TOTAL BENEFITS	59,171,010	57,534,719	58,059,406	58,836,039	55,622,665
3000	PURCHASED PROFESSIONAL & TECHNICAL SERVICES (Contract services, attorneys, auditors, etc.)	9,671,290	9,669,844	9,823,590	11,537,291	15,623,866
4000	PURCHASED PROPERTY SERVICES Water & Sewage 41XX Refuse & Contract Services 42XX Repairs & Maintenance 43XX Other Purchased Services	1,429,338 1,275,592 1,196,537 773,183	1,393,850 4,300 1,204,180 420,499	1,541,030 11,241 1,495,319 348,442	1,510,138 509,000 1,215,873 369,234	1,392,297 24,000 1,258,866 745,579
	TOTAL PURCHASED PROPERTY SERVICES	4,674,650	3,022,829	3,396,032	3,604,245	3,420,742
5000	OTHER PURCHASED SERVICES Student Transportation / Travel Services 51XX Telephone and Postage 53XX In-District Mileage 580X & 581X Out-of-District Travel 582X Other Purchased Services	41,278 933,151 162,547 610,013 4,629,940	35,970 888,689 151,306 794,735 4,744,478	15,563 986,681 149,877 808,864 4,324,353	8,205 483,146 112,197 727,767 6,147,174	21,054 512,423 205,640 778,351 4,620,545
	TOTAL OTHER PURCHASED SERVICES	6,376,929	6,615,178	6,285,338	7,478,489	6,138,013
6000	SUPPLIES AND MATERIALS Instructional and Other Supplies 61XX Electricity 624X Gasoline 625X & 6290 Heating 627X Other Supplies 63XX Books 64XX Technology Related Supplies 65XX Student/Staff Expenditures 68XX	2,741,892 6,668,987 1,484,813 1,441,398 - 4,030,046 2,854,926 3,235,643	3,024,838 4,987,048 1,001,680 921,250 - 4,175,556 1,716,476 1,468,476	2,572,891 4,784,991 682,797 1,401,398 - 2,396,706 1,730,411 1,501,862	2,869,483 5,230,651 932,810 1,266,150 - 3,036,706 1,894,691 1,010,473	3,486,524 4,761,529 1,004,986 1,390,237 847,991 1,417,738 2,084,953
	TOTAL SUPPLIES AND MATERIALS	22,457,705	17,295,324	15,071,056	16,240,964	14,993,958
7000	PROPERTY/EQUIPMENT Equipment	251,749	149,692	631,820	188,550	102,537
8000	OTHER OBJECTS Dues and Registrations 81XX & 86XX Judgements & Debt Related 82XX & 83XX Reserve for Estimate 84XX Revaluation of Property 87XX	568,207 - - 671,029	730,462 - - 653,533	967,019 - - 1,505	604,606 - - 5	596,645 - 3,853,404 1,505
	Student Aid Payments 88XX Reserves & Other Expenses 89XX	-	-	20,586	- 47,211	48,700
	TOTAL OTHER OBJECTS	1,239,236	1,383,995	989,110	651,822	4,500,254
9000	OTHER USES OF FUNDS Reimbursement 93XX Petty Cash 96XX Charter Schools & Indirect Costs 97XX	38,351 4,612 4,302,403	40,678 4,276 5,424,530	2,671 7,566,025	40,000 2,634 8,739,896	687,700 4,100 9,964,992
	TOTAL OTHER USES OF FUNDS	4,345,366	5,469,484	7,568,696	8,782,530	10,656,792
	TOTAL GENERAL FUND	\$ 301,233,763	\$ 295,657,234	\$ 295,165,735	\$ 294,195,844	\$ 294,722,304

Independent School District Number One Tulsa Public Schools Preliminary 2017-2018 Expenditure Summary General Fund (11) by Major Objects



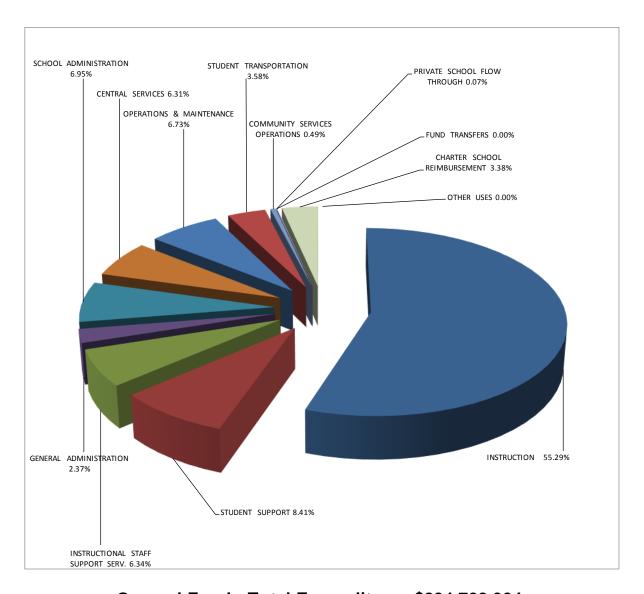
General Fund - Total Expenditures \$294,722,304

Independent School District Number One Tulsa Public Schools Preliminary 2017-2018 Expenditure Summary Expenditure Summary By Function

General Fund (11)

Major OCAS Function	Description	Actual Expenditures FY 2013-2014	Actual Expenditures FY 2014-2015	Actual Expenditures FY 2015-2016	Estimated Actual Expenditures FY 2016-2017	Preliminary Expenditure Budget FY 2017-2018
1XXX	INSTRUCTION	\$ 164,645,760	\$ 164,013,560	\$ 161,638,018	\$ 162,355,023	\$ 162,948,417
21XX	STUDENT SUPPORT	24,536,628	24,669,807	24,845,891	25,608,727	24,780,227
22XX	INSTRUCTIONAL STAFF SUPPORT SERV.	18,823,123	18,777,367	20,094,564	19,359,481	18,693,718
23XX	GENERAL ADMINISTRATION	7,704,977	5,969,591	5,390,715	5,116,897	6,972,817
24XX	SCHOOL ADMINISTRATION	20,634,344	21,475,150	21,884,006	20,755,040	20,489,876
25XX	CENTRAL SERVICES	15,815,475	16,964,938	18,836,553	17,359,728	18,601,135
26XX	OPERATIONS & MAINTENANCE	30,604,805	24,470,774	21,830,442	22,427,070	19,832,807
27XX	STUDENT TRANSPORTATION	12,398,719	12,393,516	11,380,405	10,647,403	10,558,682
31XX	CHILD NUTRITION PROG. OPERATIONS	-	-	-	334	-
32XX	OTHER ENTERPRISE SERVICES	-	-	-	-	-
33XX	COMMUNITY SERVICES OPERATIONS	1,430,910	1,219,236	1,471,066	1,480,177	1,455,114
4XXX	SITE IMPROVEMENT SERVICES	20,055	19,040	-	60,202	-
51XX	DEBT SERVICE	-	-	-	-	-
52XX	FUND TRANSFERS	4,612	4,276	2,671	2,634	4,100
53XX	CLEARING ACCOUNTS	-	-	-	-	-
54XX	INDIRECT COST ENTITLEMENT	-	-	-	-	-
55XX	PRIVATE SCHOOL FLOW THROUGH	273,602	214,771	204,793	242,542	214,819
56XX	TUTITIONS TO OTHER DISTRICTS	38,351	40,678	-	-	-
58XX	CHARTER SCHOOL REIMBURSEMENT	4,302,402	5,424,530	7,566,025	8,739,896	9,964,992
7XXX	OTHER USES	-	-	-	-	1,600
8XXX	REPAYMENT			20,586	40,690	204,000
TOTAL GEN	NERAL FUND	\$ 301,233,763	\$ 295,657,234	\$ 295,165,735	\$ 294,195,844	\$ 294,722,304

Independent School District Number One Tulsa Public Schools Preliminary 2017-2018 Expenditure Summary General Fund (11) by Major Functions



General Fund - Total Expenditures \$294,722,304

Coopera	ative Fund (12)	Actual Revenue FY 2013-2014	Actual Revenue FY 2014-2015	Actual Revenue FY 2015-2016	Estimated Actual Revenue FY 2016-2017	Estimated Preliminary Revenue FY 2017-2018
Federal Sc	purces of Revenue (4000)					
4100	Direct Grants from the Federal Government	_	_	_	_	_
4200	Academic Achievement of the Disadvantaged (NCLB)	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	<u>-</u>				
	Total Federal Sources of Revenue	32,399				
	Total New Revenue from all Sources	32,399				
Carryover	Sources of Revenue					
6110	Prior Year Fund Balance	-	-	-	-	-
6130	Lapsed Appropriations	-	-	-	-	-
6140	Estopped Warrants					
	Total Carryover Sources of Revenue					
	Total Revenue	\$ 32,399	\$ -	\$ -	\$ -	\$ -

Cooperative Fund (12)

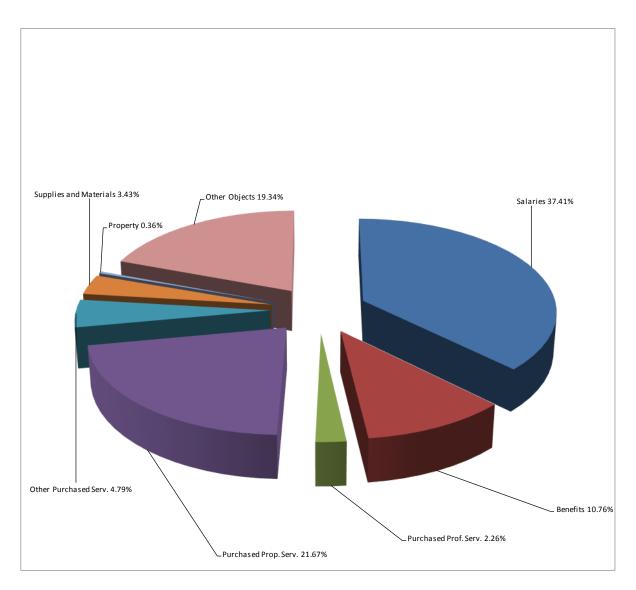
MAJOR OCAS OBJECTS	DESCRIPTION	Actual Expenditures FY 2013-2014	Actual Expenditures FY 2014-2015	Actual Expenditures FY 2015-2016	Estimated Actual Expenditures FY 2016-2017	Preliminary Expenditure Budget FY 2017-2018
1000	SALARIES Certified 11XX Non-Certified 12XX Other Salaries 13XX-19XX	\$ - 10,022	\$ -	\$ -	\$ - -	\$
	TOTAL SALARIES	10,022	-	-	-	
2000	BENEFITS Group Insurance 21XX, 22XX FICA & Medicare 23XX, 24XX Employer Retirement 25XX, 26XX Workers Compen. & Emp. Assist. 27XX, 28XX	761 1,779	- - - -	- - - -		
	TOTAL BENEFITS	2,540				
3000	PURCHASED PROFESSIONAL & TECHNICAL SERVICES (Contract services, attorneys, auditors, etc.)	7,943		. <u>-</u>		-
4000	PURCHASED PROPERTY SERVICES Water & Sewage 41XX Refuse & Contract Services 42XX Repairs & Maintenance 43XX Other Purchased Services		- - -	: : :	- - -	
	TOTAL PURCHASED PROPERTY SERVICES					. <u> </u>
5000	OTHER PURCHASED SERVICES Student Transportation / Travel Services 51XX Telephone and Postage 53XX In-District Mileage 580X & 581X Out-of-District Travel 582X Other Purchased Services	4,108	- - - -	- - - - -	- - - -	
	TOTAL OTHER PURCHASED SERVICES	4,108				
6000	SUPPLIES AND MATERIALS Instructional and Other Supplies 61XX Electricity 624X Gasoline 625X & 6290 Heating 627X Other Supplies 63XX Books 64XX Technology Related Supplies 65XX Student/Staff Expenditures 68XX	23 - - - - 899 3,581	- - - - - - -	- - - - - - -	- - - - - -	
	TOTAL SUPPLIES AND MATERIALS	4,503		<u> </u>		
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			<u> </u>		· ·
	TOTAL GENERAL FUND	\$ 29,116	\$ -	\$ -	_\$	\$

		Actual Revenue	Actual Revenue	Actual Revenue	Estimated Actual Revenue	Estimated Preliminary Revenue
Building	Fund (21)	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Local Sour	ces of Revenue (1000)					
1110	Ad Valorem Tax Levy (current)	\$ 11,007,107	\$ 11,205,318	\$ 11,575,555	\$ 11,753,240	\$ 12,069,049
1120	Ad Valorem Tax Levy (prior)	358,130	382,925	447,515	360,000	340,000
1130	Revenue in Lieu of Taxes	453	460	637	1,000	1,000
1300	Earnings on Investments	176,651	388,224	501,819	332,441	452,500
1400	Rentals, Disposals and Commissions	2,666,828	29,711	115,835	30,832	90,000
1500	Reimbursements	777	8,052	10,376	18,161	10,000
1600	Other Local Sources of Revenue	54,066	85,322	111,999	140,556	5,000
5160	SAF School Property Damage	130		82		
	Total Local Sources of Revenue	14,264,142	12,100,012	12,763,818	12,636,230	12,967,549
State Source	ces of Revenue (3000)					
3250	Flexible Benefit Allowance	650,376	686,407	938,529	1,048,182	1,048,182
3600	Other State Sources of Revenue					
	Total State Sources of Revenue	650,376	686,407	938,529	1,048,182	1,048,182
	Total New Revenue from all Sources	14,914,518	12,786,419	13,702,347	13,684,412	14,015,731
Carryover	Sources of Revenue					
6110	Prior Year Fund Balance	4,370,117	7.535.062	7,345,616	6.205.295	4,539,707
6130	Lapsed Appropriations	185,000	175,000	272,779	250,000	100,000
6140	Estopped Warrants					
	Total Carryover Sources of Revenue	4,555,117	7,710,062	7,618,395	6,455,295	4,639,707
	Total Revenue	\$ 19,469,635	\$ 20,496,481	\$ 21,320,742	\$ 20,139,707	\$ 18,655,438

Building Fund (21)

MAJOR OCAS OBJECTS	DESCRIPTION	Actual Expenditures FY 2013-2014	Actual Expenditures FY 2014-2015	Actual Expenditures FY 2015-2016	Estimated Actual Expenditures FY 2016-2017	Preliminary Expenditure Budget FY 2017-2018
1000	SALARIES Certified 11XX Non-Certified 12XX Other Salaries 13XX-19XX	\$ - 5,544,271 <u>87,736</u>	\$ - 5,437,626 <u>86,948</u>	\$ - 7,026,749 187,949	\$ - 6,967,286 	\$ - 6,665,653 126,764
	TOTAL SALARIES	5,632,007	5,524,574	7,214,698	7,154,888	6,792,417
2000	BENEFITS Group Insurance 21XX, 22XX FICA & Medicare 23XX, 24XX Employer Retirement 25XX, 26XX Workers Compen. & Emp.Assist. 27XX, 28XX	555,223 416,429 325,655 529	597,742 407,865 305,357	854,980 520,195 356,143 9,899	920,175 520,161 363,732 24,528	1,040,723 539,667 372,453
	TOTAL BENEFITS	1,297,836	1,310,964	1,741,217	1,828,596	1,952,843
3000	PURCHASED PROFESSIONAL & TECHNICAL SERVICES (Contract services, attorneys, auditors, etc.)	54,962	561,145	337,778	85,288	409,550
4000	PURCHASED PROPERTY SERVICES Water & Sewage 41XX Contract Services 42XX Repairs & Maintenance 43XX Other Purchased Services	258,195 1,560,719 2,876,328	1,572,539 1,575,275 1,102,179	1,572,540 1,706,492 767,401	1,451,003 1,656,850 1,317,897	1,574,539 1,799,766 559,283
	TOTAL PURCHASED PROPERTY SERVICES	4,695,242	4,249,993	4,046,433	4,425,750	3,933,588
5000	OTHER PURCHASED SERVICES Telephone and Postage 53XX In-District Mileage 580X & 581X	48,551 -	45,178	56,084	62,365	67,565 1,000
	Out-of-District Travel 582X Other Purchased Services	225	1,829 781,357	14,207 761,012	6,846 682,750	11,200 789,044
	TOTAL OTHER PURCHASED SERVICES	48,776	828,364	831,303	751,961	868,809
6000	SUPPLIES AND MATERIALS Supplies 61XX Electricity 624X Gasoline 625X & 6290	154,310 - -	163,981 - -	186,478 - -	427,228 - -	491,261 - -
	Books 64XX Technology Related Supplies 65XX Student/Staff Expenditures 68xx	26,932	216,879	47,948 	206,883 4,724	131,576
	TOTAL SUPPLIES AND MATERIALS	181,242	380,860	234,426	638,835	622,837
7000	PROPERTY Equipment	24,507	123,104	24,627	22,402	65,000
8000	OTHER OBJECTS Dues and Registrations 81XX & 86XX Judgements & Debt Related 82XX & 83XX Reserve for Estimate 84XX Revaluation of Property 87XX	- - - -	800 71,061 -	2,460 - - 682,503	5,921 - - - 686,359	8,239 - 2,804,995 697,160
	Reserves & Other Expenses 89XX					
	TOTAL OTHER OBJECTS		71,861	684,963	692,280	3,510,394
9000	OTHER USES OF FUNDS Reimbursement 93XX Petty Cash 96XX Charter Schools & Indirect Costs 97XX	- - -	100,000	- - -	- - -	- - -
	TOTAL OTHER USES OF FUNDS		100,000			
	TOTAL BUILDING FUND	\$ 11,934,572	\$ 13,150,865	\$ 15,115,445	\$ 15,600,000	\$ 18,155,438

Independent School District Number One Tulsa Public Schools Preliminary 2017-2018 Expenditure Summary Building Fund (21) by Major Objects



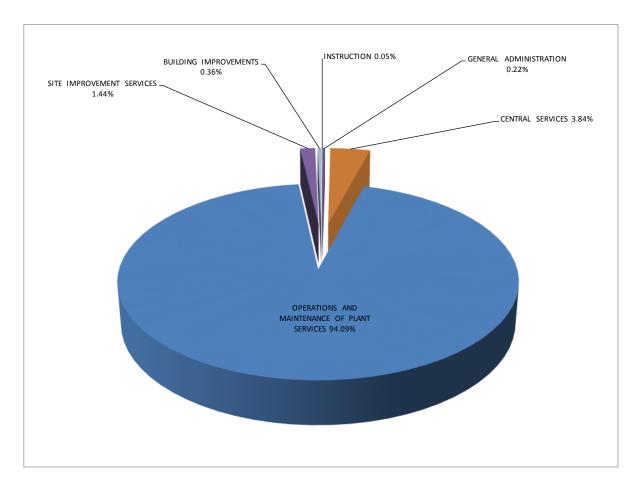
Building Fund - Total Expenditures \$18,155,438

Independent School District Number One Tulsa Public Schools Preliminary 2017-2018 Expenditure Summary Expenditure Summary By Function

Building Fund (21)

Major OCAS Function	Description	Actual Expenditures FY 2013-2014	Actual Expenditures FY 2014-2015	Actual Expenditures FY 2015-2016	Estimated Actual Expenditures FY 2016-2017	Preliminary Expenditure Budget FY 2017-2018
1XXX	INSTRUCTION	\$ 17,187	\$ 9,000	\$ 9,420	\$ 183,279	\$ 9,420
21XX	STUDENT SUPPORT	1,943	-	-	-	-
22XX	INSTRUCTIONAL STAFF SUPPORT SERV.	-	-	-	-	-
23XX	GENERAL ADMINISTRATION	70,088	71,061	37,022	7,519	39,322
24XX	SCHOOL ADMINISTRATION	-	15,198	-	-	-
25XX	CENTRAL SERVICES	4,327	264,837	705,467	694,433	697,160
26XX	OPERATIONS AND MAINTENANCE OF PLANT SERVICES	9,736,371	12,302,583	14,041,336	14,066,798	17,082,195
33XX	COMMUNITY SERVICE OPERATIONS	-	-	-	-	-
42XX	LAND ACQUISITION SERVICES	-	-	-	-	-
43XX	SITE IMPROVEMENT SERVICES	-	84,341	-	-	261,939
44XX	ARCHITECTURE AND ENGINEERING SRVCS	38,961	-	-	-	-
46XX	BUILDING ACQUISITION AND CONSTR.	-	-	-	-	-
47XX	BUILDING IMPROVEMENTS	2,065,695	403,845	322,200	647,971	65,402
5XXX	OTHER OUTLAYS		<u> </u>	<u> </u>		
TOTAL BU	ILDING FUND	\$ 11,934,572	\$ 13,150,865	\$ 15,115,445	\$ 15,600,000	\$ 18,155,438

Independent School District Number One Tulsa Public Schools Preliminary 2017-2018 Expenditure Summary Building Fund (21) by Major Functions



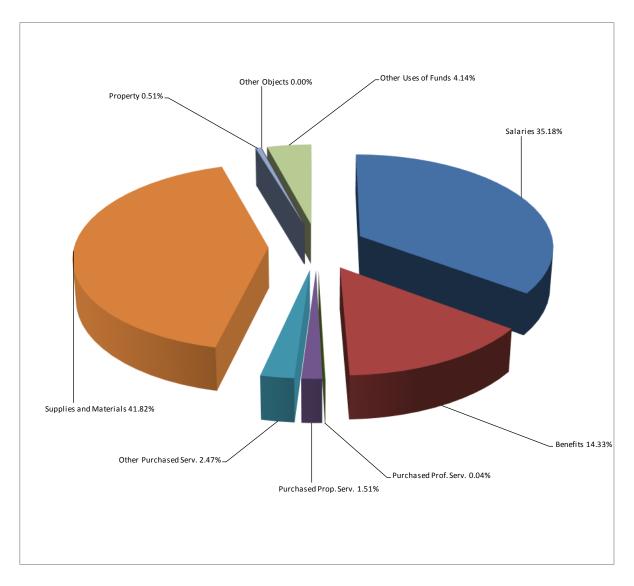
Building Fund - Total Expenditures \$18,155,438

Local Sources of Revenue (1000)			Actual Revenue	Actual Revenue	Actual Revenue	Estimated Actual Revenue	Estimated Preliminary Revenue
State Sources of Revenue (3000) State Sources of Revenue Say	Child Nu	itrition Fund (22)	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
1400 Rentals, Disposals and Commissions 200	Local Sour	rces of Revenue (1000)					
1600 Other Local Sources of Revenue			\$ 3,374	\$ 4,787	\$ 6,269	\$ 21,911	\$ 10,000
1710 Student Lunches			-	-	-	-	-
1720 Student Breakfasts 1,513 1,647 1,244 1,001 1730 Adult Lunch/Breakfast 201,492 186,234 155,286 131,790 1740 A La Carte Food 382,473 386,098 329,419 311,427 1760 Contract Food 2,673,053 2,480,978 2,608,591 2,455,987 1790 Other District Revenue 112,816 90,909 70,539 117,978 5160 Activity Fund Reimbursement 41,242 41,654 53,918 25,000 Total Local Sources of Revenue 4,275,515 4,007,625 4,016,876 3,395,500 State Sources of Revenue (3000) 3320 h Lieu-Flexible Benefit Allow-Support 1,536,068 1,714,009 1,820,897 2,302,635 3350 Flexible Benefit Allow-Support 1,536,068 1,714,009 1,820,897 2,302,635 33710 State Reimbursement 1,536,068 1,714,009 1,820,897 2,302,635 3720 State Matching 309,484 313,940 208,737 204,810 Total State Sources of Revenue (4000) 4490 Impact Aid 1,540,000 1,540,000 1,540,000 4490 Impact Aid 1,540,000 1,540,000 4490 Impact Aid 1,540,000 1,540,000 1,540,000 4710 Lunches 12,168,312 12,533,724 12,678,427 12,148,553 4720 B reakfasts 5,992,539 6,175,777 6,113,724 5,652,911 4740 Summer Food Program 486,523 698,177 654,321 584,002 4750 Child & Adult Care 199,272 109,810 110,791 1,4760 4760 Fresh Fruit & Vegetables Programs 733,656 1,082,800 932,225 944,416 4770 ARRA Equipment Assistance 1,082,800 20,600,288 20,489,488 19,329,882 Total New Revenue from all Sources 26,204,019 27,136,643 27,025,398 25,724,503 Carryover Sources of Revenue 19,550,302 20,600,288 20,489,488 19,329,882 Total New Revenue from all Sources 26,204,019 27,136,643 27,025,398 25,724,503 Carryover Sources of Revenue 19,550,302 20,600,288 20,489,488 19,329,882 Total New Revenue from all Sources 26,204,019 27,136,643 27,025,398 25,724,503 Carryover Sources of Revenue 19,550,302 20,600,288 20,489,48	1600	Other Local Sources of Revenue	-	-	-	200	29,165
1730							360,000
1740			1,513				1,200
1760	1730	Adult Lunch/Breakfast	201,492	186,234	155,286	131,790	141,500
1790	1740	A La Carte Food	382,473	368,098	329,419	311,427	277,665
Total Local Sources of Revenue 41,242 41,654 53,918 25,000	1760	Contract Food	2,673,053	2,480,978	2,608,591	2,455,987	2,396,822
Total Local Sources of Revenue 4,275,515 4,007,625 4,016,876 3,395,500	1790	Other District Revenue	112,816	90,909	70,539	117,978	87,698
State Sources of Revenue (3000) 3320	5160	Activity Fund Reimbursement	41,242	41,654	53,918	25,000	25,000
Sacroscopy		Total Local Sources of Revenue	4,275,515	4,007,625	4,016,876	3,395,500	3,329,050
3350 Flexible Benefit Allow-Support 1,536,068 1,714,009 1,820,897 2,302,635 3710 State Reimbursement	State Sour	ces of Revenue (3000)					
3350 Flexible Benefit Allow-Support 1,536,068 1,714,009 1,820,897 2,302,635 3710 State Reimbursement	3320	In Lieu-Flexible Benefit Allow-Support	532.650	500.781	489.400	491.676	491,676
State Reimbursement 309,484 313,940 208,737 204,810 Total State Sources of Revenue 2,378,202 2,528,730 2,519,034 2,999,121 Federal Sources of Revenue (4000) 4490	3350		,	,			2,302,635
State Matching 309,484 313,940 208,737 204,810 Total State Sources of Revenue 2,378,202 2,528,730 2,519,034 2,999,121 Federal Sources of Revenue (4000) 4490			-	-	-,,	_,,	_,,
Pederal Sources of Revenue (4000)			309,484	313,940	208,737	204,810	208,737
Impact Aid Imp		Total State Sources of Revenue	2,378,202	2,528,730	2,519,034	2,999,121	3,003,048
Impact Aid Imp	Federal So	ources of Revenue (4000)					
Miscellaneous Federal Revenue		• • •	_	-	-	-	_
4710 Lunches 12,168,312 12,533,724 12,678,427 12,148,553 4720 Breakfasts 5,992,539 6,175,777 6,113,724 5,652,911 4740 Summer Food Program 486,523 698,177 654,321 584,002 4750 Child & Adult Care 169,272 109,810 110,791 - 4760 Fresh Fruit & Vegetables Programs 733,656 1,082,800 932,225 944,416 4770 ARRA Equipment Assistance - - - - - Total Federal Sources of Revenue 19,550,302 20,600,288 20,489,488 19,329,882 Total New Revenue from all Sources 26,204,019 27,136,643 27,025,398 25,724,503 Carryover Sources of Revenue 6110 Prior Year Fund Balance - 3,018,761 3,419,267 3,462,263 6130 Lapsed Appropriations 1,881,517 25,000 109,979 200,000 6140 Estopped Warrants 174,000 - - - - </td <td></td> <td></td> <td>_</td> <td>_</td> <td>_</td> <td>_</td> <td>_</td>			_	_	_	_	_
4720 Breakfasts 5,992,539 6,175,777 6,113,724 5,652,911 4740 Summer Food Program 486,523 698,177 654,321 584,002 4750 Child & Adult Care 169,272 109,810 110,791 - 4760 Fresh Fruit & Vegetables Programs 733,656 1,082,800 932,225 944,416 4770 ARRA Equipment Assistance - - - - - - Total Federal Sources of Revenue 19,550,302 20,600,288 20,489,488 19,329,882 Total New Revenue from all Sources 26,204,019 27,136,643 27,025,398 25,724,503 Carryover Sources of Revenue 6110 Prior Year Fund Balance - 3,018,761 3,419,267 3,462,263 6130 Lapsed Appropriations 1,881,517 25,000 109,979 200,000 6140 Estopped Warrants 174,000 - - - - - -			12 168 312	12 533 724	12 678 427	12 148 553	11,975,000
4740 Summer Food Program 488,523 699,177 654,321 584,002 4750 Child & Adult Care 169,272 109,810 110,791 - 4760 Fresh Fruit & Vegetables Programs 733,656 1,082,800 932,225 944,416 4770 ARRA Equipment Assistance - - - - - Total Federal Sources of Revenue 19,550,302 20,600,288 20,489,488 19,329,882 Total New Revenue from all Sources 26,204,019 27,136,643 27,025,398 25,724,503 Carryover Sources of Revenue 6110 Prior Year Fund Balance - 3,018,761 3,419,267 3,462,263 6130 Lapsed Appropriations 1,881,517 25,000 109,979 200,000 6140 Estopped Warrants 174,000 - - - -			, ,				5,776,500
4750 Child & Adult Care 169,272 109,810 110,791 - 4760 Fresh Fruit & Vegetables Programs 733,656 1,082,800 932,225 944,416 4770 ARRA Equipment Assistance - - - - - - Total Federal Sources of Revenue 19,550,302 20,600,288 20,489,488 19,329,882 25,724,503 Carryover Sources of Revenue 6110 Prior Year Fund Balance - 3,018,761 3,419,267 3,462,263 6130 Lapsed Appropriations 1,881,517 25,000 109,979 200,000 6140 Estopped Warrants 174,000 - - - -							654,321
4760 4770 Fresh Fruit & Vegetables Programs ARRA Equipment Assistance 733,656 1,082,800 932,225 944,416 4770 ARRA Equipment Assistance 19,550,302 20,600,288 20,489,488 19,329,882 Total New Revenue from all Sources 26,204,019 27,136,643 27,025,398 25,724,503 Carryover Sources of Revenue 6110 Prior Year Fund Balance 3,018,761 3,419,267 3,462,263 6130 Lapsed Appropriations 1,881,517 25,000 109,979 200,000 6140 Estopped Warrants 174,000 - - - -			,	,		-	-
4770 ARRA Equipment Assistance -			,	,		944 416	944,416
Total New Revenue from all Sources 26,204,019 27,136,643 27,025,398 25,724,503 Carryover Sources of Revenue 6110 Prior Year Fund Balance - 3,018,761 3,419,267 3,462,263 6130 Lapsed Appropriations 1,881,517 25,000 109,979 200,000 6140 Estopped Warrants 174,000 - - - -			-	-	-		-
Carryover Sources of Revenue 6110 Prior Year Fund Balance - 3,018,761 3,419,267 3,462,263 6130 Lapsed Appropriations 1,881,517 25,000 109,979 200,000 6140 Estopped Warrants 174,000 - - - -		Total Federal Sources of Revenue	19,550,302	20,600,288	20,489,488	19,329,882	19,350,237
6110 Prior Year Fund Balance - 3,018,761 3,419,267 3,462,263 6130 Lapsed Appropriations 1,881,517 25,000 109,979 200,000 6140 Estopped Warrants 174,000 -		Total New Revenue from all Sources	26,204,019	27,136,643	27,025,398	25,724,503	25,682,335
6110 Prior Year Fund Balance - 3,018,761 3,419,267 3,462,263 6130 Lapsed Appropriations 1,881,517 25,000 109,979 200,000 6140 Estopped Warrants 174,000 -	Carryover	Sources of Revenue					
6130 Lapsed Appropriations 1,881,517 25,000 109,979 200,000 6140 Estopped Warrants 174,000 - - - -	•		_	3 018 761	3 419 267	3 462 263	2,186,766
6140 Estopped Warrants <u>174,000</u>			1 881 517				100,000
Total Carryover Sources of Revenue 2,055,517 3,043,761 3,529,246 3,662,263					-		-
		Total Carryover Sources of Revenue	2,055,517	3,043,761	3,529,246	3,662,263	2,286,766
Total Revenue \$ 28,259,536 \$ 30,180,404 \$ 30,554,644 \$ 29,386,766 \$		Total Revenue	\$ 28,259.536	\$ 30,180,404	\$ 30,554,644	\$ 29,386,766	\$ 27,969,101

Child Nutrition Fund (22)

MAJOR OCAS OBJECTS	DESCRIPTION	Actual Expenditures FY 2013-2014	Actual Expenditures FY 2014-2015	Actual Expenditures FY 2015-2016	Estimated Actual Expenditures FY 2016-2017	Preliminary Expenditure Budget FY 2017-2018
1000	SALARIES Certified 11XX Non-Certified 12XX Other Salaries 13XX-19XX	\$ - 8,544,296 129,046	\$ - 9,162,261 6,987	\$ - 9,260,169 5,254	\$ - 9,779,513 2,640	\$ - 9,416,841 -
	TOTAL SALARIES	8,673,342	9,169,248	9,265,423	9,782,153	9,416,841
2000	BENEFITS Group Insurance 21XX, 22XX FICA & Medicare 23XX, 24XX Employer Retirement 25XX, 26XX Workers Compen. & Emp.Assist. 27XX, 28XX	1,328,444 628,540 250,796 504,909	1,640,672 664,571 266,691 513,142	1,844,497 654,440 273,227 518,110	1,836,451 678,544 286,415 512,070	2,348,892 681,840 277,911 527,200
	TOTAL BENEFITS	2,712,689	3,085,076	3,290,274	3,313,480	3,835,843
3000	PURCHASED PROFESSIONAL & TECHNICAL SERVICES (Contract services, attorneys, auditors, etc.)	12,906	15,929	10,599	8,160	11,260
4000	PURCHASED PROPERTY SERVICES Refuse & Contract Services 42XX Repairs & Maintenance 43XX Other Purchased Services	573,000 984,972 2,385	573,000 775,901	317,806 	- 433,488 -	403,529
	TOTAL PURCHASED PROPERTY SERVICES	1,560,357	1,348,901	317,806	433,488	403,529
5000	OTHER PURCHASED SERVICES Telephone and Postage 53XX In-District Mileage 580X & 581X Out-of-District Travel 582X Other Purchased Services	39,623 40,097 4,847 737,102	33,136 42,931 500 738,497	14,573 37,933 143 743,229	14,763 28,716 221 609,662	15,537 26,401 221 619,628
	TOTAL OTHER PURCHASED SERVICES	821,669	815,064	795,878	653,362	661,787
6000	SUPPLIES AND MATERIALS Supplies 61XX Food Purchases 63XX Books 64XX Technology Related Supplies 65XX	39,253 11,119,573 - 129,709	30,918 12,062,507 - 118,005	33,756 11,893,233 - 170,942	32,418 11,164,912 - 106,514	74,966 11,025,213 - 95,060
	TOTAL SUPPLIES AND MATERIALS	11,288,535	12,211,430	12,097,931	11,303,844	11,195,239
7000	PROPERTY Equipment	162,367	115,458	205,441	596,483	135,402
8000	OTHER OBJECTS Reserve for Estimate 84XX Dues & Staff Registrations 81XX & 86XX Reserves & Other Expenses 89XX	- 8,910 -	30	30	30	200
	TOTAL OTHER OBJECTS	8,910	30	30	30	200
9000	OTHER USES OF FUNDS Reimbursement 93XX			1,109,000	1,109,000	1,109,000
	TOTAL OTHER USES OF FUNDS			1,109,000	1,109,000	1,109,000
	TOTAL CHILD NUTRITION FUND	\$ 25,240,775	\$ 26,761,136	\$ 27,092,382	\$ 27,200,000	\$ 26,769,101

Independent School District Number One Tulsa Public Schools Preliminary 2017-2018 Expenditure Summary Child Nutrition Fund (22) by Major Objects



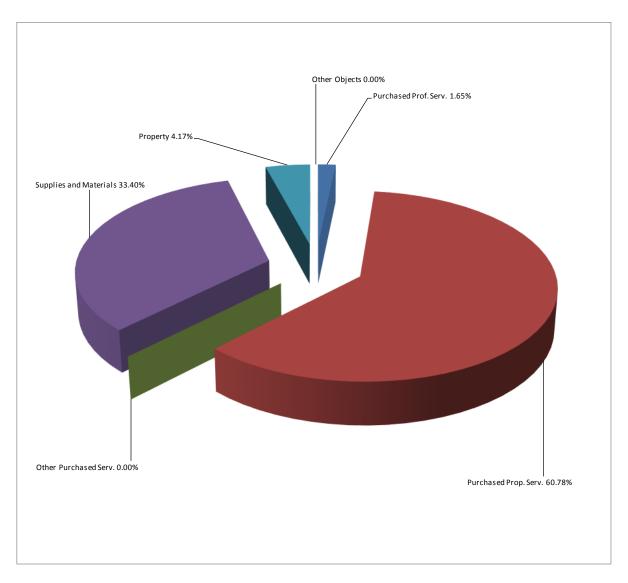
Child Nutrition - Total Expenditures \$26,769,101

Canital	Improvement Funds (30's)	Actual Revenue FY 2013-2014	Actual Revenue FY 2014-2015	Actual Revenue FY 2015-2016	Estimated Actual Revenue FY 2016-2017	Estimated Preliminary Revenue FY 2017-2018
Capitari	improvement Funds (30 s)	F1 2013-2014	F1 2014-2015	F1 2013-2016	F1 2010-2017	F1 2017-2016
Local Sou	rces of Revenue (1000)					
1300	Earnings on Investments and Miscellaneous	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
	Total New Revenue from all Sources				1,000	1,000
Non-Rever	nue Reciepts (5000)					
5112	Bond Issuances	58,000,000	94,000,000	65,500,000	69,770,000	75,000,000
Carryover	Sources of Revenue (6000)					
6110	Prior Year Fund Balance	3,693,898	4,259,712	16,066,130	3,149,388	8,420,388
6130	Lapsed Appropriations	2,307,136	134,414	1,313,655	1,000,000	1,000,000
6140	Estopped Warrants	-	-	-	-	-
6200	Interfund Transfer	(1,953)	(38)			
	Total Carryover Sources of Revenue	5,999,081	4,394,088	17,379,785	4,149,388	9,420,388
	Total Revenue	\$ 63,999,081	\$ 98,394,088	\$ 82,879,785	\$ 73,920,388	\$ 84,421,388

Capital Improvement Funds (30's)

MAJOR OCAS OBJECTS	DESCRIPTION	Actual Expenditures FY 2013-2014	Actual Expenditures FY 2014-2015	Actual Expenditures FY 2015-2016	Estimated Actual Expenditures FY 2016-2017	Preliminary Expenditure Budget FY 2017-2018
3000	PURCHASED PROFESSIONAL & TECHNICAL SERVICES (Contract services, attorneys, auditors, etc.)	\$ 2,303,728	\$ 4,263,131	\$ 3,709,367	\$ 5,433,674	\$ 1,395,858
4000	PURCHASED PROPERTY SERVICES Refuse & Contract Services 42XX Repairs & Maintenance 43XX Other Purchased Services	- - 29,128,228	- 19,500 50,709,358	- - 56,858,872	500,102 36,093,322	- - 51,307,194
	TOTAL PURCHASED PROPERTY SERVICES	29,128,228	50,728,858	56,858,872	36,593,424	51,307,194
5000	OTHER PURCHASED SERVICES Telephone & Postage 53XX Advertisements 54XX Other Services 55XX, 58XX, 59XX	9,942 10,300	- 11,210 1,834	569,549 7,783 6,864	82,453 - 10,000	
	TOTAL OTHER PURCHASED SERVICES	20,242	13,044	584,196	92,453	
6000	SUPPLIES AND MATERIALS Instructional and Other Supplies 61XX Books 64XX Technology Related Supplies 65XX Student/Staff Expenditures 68XX	3,261,283 18,002,749 618	35,951 2,632,298 19,973,634 5,130	1,192,849 12,631,627 255,345	4,837,978 13,142,676 612,234	5,454,025 22,085,908 659,710
	TOTAL SUPPLIES AND MATERIALS	21,264,650	22,647,013	14,079,821	18,592,888	28,199,643
7000	PROPERTY Land Improvements 71XX School Additions and Improvements 72XX Equipment 73XX Automobiles and Trucks 761X, 764X Buses 762X, 765X	4,938,393 1,949,192	101,205 - 663,704 927,904 2,982,821	221,787 - 493,580 - 4,078,518	1,558,930 - 1,694,930 	1,500,000 - - - 2,018,693
	TOTAL PROPERTY	6,887,585	4,675,634	4,793,885	4,787,561	3,518,693
8000	OTHER OBJECTS Dues and Registrations 81XX & 86XX Reserve for Estimate 84XX Reserves and Other Expenses 89XX	134,937 - -	299 - -	112 - -	<u>:</u>	
	TOTAL OTHER OBJECTS	134,937	299	112		
	TOTAL CAPITAL IMPROVEMENT FUNDS	\$ 59,739,370	\$ 82,327,979	\$ 80,026,253	\$ 65,500,000	\$ 84,421,388

Independent School District Number One Tulsa Public Schools Preliminary 2017-2018 Expenditure Summary Capital Improvement Funds (30's) by Major Objects



Capital Improvements - Total Expenditures \$84,421,388

Debt Sei	rvice Fund (41)	Actual Revenue FY 2013-2014	Actual Revenue FY 2014-2015	Actual Revenue FY 2015-2016	Estimated Actual Revenue FY 2016-2017	Estimated Preliminary Revenue FY 2017-2018
Local Sour	ces of Revenue (1000)					
1110 1120 1130 13XX 1600	Ad Valorem Tax Levy (current) Ad Valorem Tax Levy (prior) Revenue in Lieu of Taxes Earnings on Investments Other Local Sources of Revenue	\$ 50,671,295 1,625,656 2,119 65,914	\$ 60,464,518 1,753,950 2,177 66,004	\$ 62,394,843 2,296,961 3,533 41,599	\$ 65,343,688 1,856,306 4,430 76,441	\$ 65,343,688 1,650,000 2,100 38,000
	Total Local Sources of Revenue	52,364,984	62,286,649	64,736,936	67,280,865	67,033,788
State Source 3600	ces of Revenue (3000) Other State Sources of Revenue					- _
	Total New Revenue from all Sources	52,364,984	62,286,649	64,736,936	67,280,865	67,033,788
Non-Reven	nue Receipts (5000) Premium on Bond Issuances	534,912	1,777,369	1,261,351	1,291,671	1,000,000
6110 6130 6140 6200	Sources of Revenue Prior Year Fund Balance Lapsed Appropriations Estopped Warrants Interfund Transfer	47,025,000 - - 1.953	45,003,794 - - - 38	52,509,513 - -	67,339,882 - -	69,139,868 - - -
	Total Carryover Sources of Revenue	47,026,953	45,003,832	52,509,513	67,339,882	69,139,868
	Total Revenue	\$ 99,926,849	\$ 109,067,850	\$ 118,507,800	\$ 135,912,418	\$ 137,173,656

Debt Service Fund (41)

MAJOR OCAS OBJECTS	DESCRIPTION	Actual Expenditures FY 2013-2014		Actual openditures (2014-2015	Actual penditures 2015-2016	Ex	Estimated Actual spenditures 7 2016-2017	E	reliminary kpenditure Budget 2017-2018
8000	OTHER OBJECTS Judgments 8200 Redemption of Principal 831X Redemption of Interest 832X	\$	Ψ	13,622 53,445,000 3,099,715	\$ - 48,250,000 2,917,918	\$	44,601 61,777,699 4,950,251	\$	91,702 126,960,954 10,121,000
9000	OTHER USES OF FUNDS	54,923,055		56,558,337	51,167,918		66,772,551		137,173,656
	TOTAL DEBT SERVICE FUND	\$ 54,923,055	\$	56,558,337	\$ 51,167,918	\$	66,772,551	\$	137,173,656

Compliance with Constitutional Debt Limitations As of March 7, 2016

2015-16 Estimated Full Market Valuation Gross Assessed Valuation		\$ \$	20,855,236,878 2,337,872,054
Real Property (Net)	1,759,110,929.00		
Personal Property	437,248,717.00		
Public Service	128,472,041.00		
Net Assessed Valuation		\$	2,324,831,687
Total Bonded Indebtedness	240,000,000.00		
Less: Current Sinking Fund Balance	60,908,952.00		
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 Ass	essed Valuation		7.70%
Per Capita Net Indebtedness (Based on 296,972 est	timated 2015 population)	\$	603.06

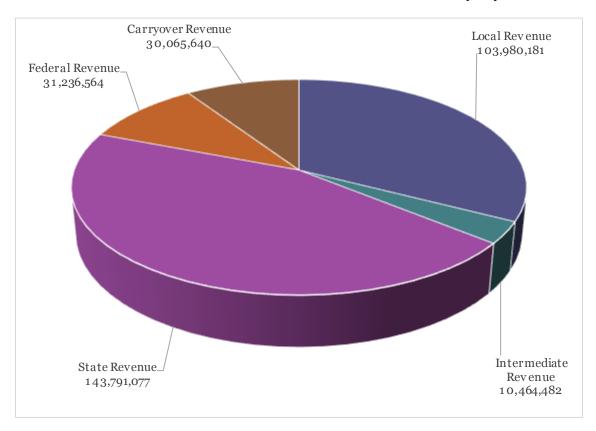
INFORMATIONAL SECTION







Tulsa Public Schools 2017-18 Revenue Sources for General Fund (11)



Local Revenue	103,980,181
Intermediate Revenue	10,464,482
State Revenue	143,791,077
Federal Revenue	31,236,564
Carryover Revenue	30,065,640
	319,537,944

Composition of Net Assessed Valuation Fiscal Year 2016-17

Property	Tulsa County	Creek County	Osage County	Wagoner County	Total	Percentage
Real	1,776,985,067	5,736,274	32,199,762	94,974	1,815,016,077	75.24%
Personal	441,708,038	9,844,046	2,635,825	1,926	454,189,835	18.83%
Public Service	139,598,373	637,667	2,890,590	98,722	143,225,352	5.94%
Total	2,358,291,478	16,217,987	37,726,177	195,622	2,412,431,264	100.00%
	97.76%	0.67%	1.56%	0.01%	100.00%)

Tulsa School District 2005-2017 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%
2016-17	2,412,431,264	3.77%

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

		Taxes	Less 5%	Appropriation	Current Year	Percent
Fiscal Year	Total Valuation	Assessed	Delinquency	Approved	Collections	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	78,436,318.38	100.86%
2015-2016	2.324.831.687.00	83.810.863.69	(3.990.993.51)	79.819.870.18	81.027.965.00	101.51%

Trend of Tax Rates *

			Tulsa		
Tulsa Public	City Of	Tulsa	Community	Vo-Tech School	
Schools	Tulsa	County	College	District	Total Levy
64.91	10.11	22.61	7.21	13.33	118.17
64.62	9.97	22.59	7.21	13.33	117.72
62.93	12.67	22.21	7.21	13.33	118.35
63.77	13.48	22.21	7.21	13.33	120.00
65.30	14.08	22.21	7.21	13.33	122.13
64.95	14.15	22.21	7.21	13.33	121.85
63.90	16.98	22.21	7.21	13.33	123.63
64.79	20.01	22.24	7.21	13.33	127.58
64.65	20.16	22.24	7.21	13.33	127.59
64.91	20.24	22.23	7.21	13.33	127.92
68.99	21.46	22.23	7.21	13.33	133.22
68.96	22.79	22.22	7.21	13.33	134.51
70.27	21.20	22.24	7.21	13.33	134.25
	Schools 64.91 64.62 62.93 63.77 65.30 64.95 63.90 64.79 64.65 64.91 68.99 68.96	Schools Tulsa 64.91 10.11 64.62 9.97 62.93 12.67 63.77 13.48 65.30 14.08 64.95 14.15 63.90 16.98 64.79 20.01 64.65 20.16 64.91 20.24 68.99 21.46 68.96 22.79	Schools Tulsa County 64.91 10.11 22.61 64.62 9.97 22.59 62.93 12.67 22.21 63.77 13.48 22.21 65.30 14.08 22.21 64.95 14.15 22.21 63.90 16.98 22.21 64.79 20.01 22.24 64.65 20.16 22.24 64.91 20.24 22.23 68.99 21.46 22.23 68.96 22.79 22.22	Tulsa Public City Of Tulsa Tulsa Community Schools Tulsa County College 64.91 10.11 22.61 7.21 64.62 9.97 22.59 7.21 62.93 12.67 22.21 7.21 63.77 13.48 22.21 7.21 65.30 14.08 22.21 7.21 64.95 14.15 22.21 7.21 63.90 16.98 22.21 7.21 64.79 20.01 22.24 7.21 64.65 20.16 22.24 7.21 64.91 20.24 22.23 7.21 68.99 21.46 22.23 7.21 68.96 22.79 22.22 7.21	Tulsa Public Schools City Of Tulsa Tulsa County College College Vo-Tech School District 64.91 10.11 22.61 7.21 13.33 64.62 9.97 22.59 7.21 13.33 62.93 12.67 22.21 7.21 13.33 63.77 13.48 22.21 7.21 13.33 65.30 14.08 22.21 7.21 13.33 64.95 14.15 22.21 7.21 13.33 63.90 16.98 22.21 7.21 13.33 64.79 20.01 22.24 7.21 13.33 64.91 20.24 22.23 7.21 13.33 68.99 21.46 22.23 7.21 13.33 68.96 22.79 22.22 7.21 13.33

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

STUDENT ENROLLMENT HISTORY AND FORECAST

STUDENT COUNT AS OF OCTOBER 1ST

		Elementary (NG-Gr 5)	Middle School & Junior High	High School	Total
FY 2012	Actual	23,829	8,134	8,956	40,919
FY 2013	Actual	23,646	8,008	8,598	40,252
FY 2014	Actual	23,539	8,094	8,519	40,152
FY 2015	Actual	23,275	7,970	8,754	39,999
FY 2016	Actual	22,718	7,959	8,774	39,451
FY 2017	Actual	22,481	7,141	9,006	38,628
FY 2018	Projected	21,728	7,239	8,970	37,937

Principal and Interest to be Paid from Sinking Fund TULSA PUBLIC SCHOOLS As of May 09, 2017

		As of May 09, 201	7	
Date	Date	Principal	Interest	Total
Payment (YY.MMDD)	Issue (YY.MMDD)	Principal	Interest	Total
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 2017.0801	2013.0801B 2013.0801C	7,500,000.00	150,000.00	7,650,000.00
2017.0801	2015.0801C	2,500,000.00 4,475,000.00	50,000.00 201,375.00	2,550,000.00 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	7 525 000 00	37,262.50	37,262.50
2017.1101 2017.1101	2015.1101E 2016.0501	7,525,000.00	232,334.38	7,757,334.38
2018.0101	2014.0701C		70,312.50 178,675.00	70,312.50 178,675.00
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 2018.0201	2015.0801C 2015.0801D		156,625.00 87,500.00	156,625.00 87,500.00
2018.0201	2016.0801		782,400.00	782,400.00
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
2018.0301	2017.0301		787,500.00	787,500.00
2018.0501 2018.0501	2015.1101E 2016.0501	1 975 000 00	230,453.13	230,453.13
2018.0701	2014.0701C	1,875,000.00 10,210,000.00	70,312.50 178,675.00	1,945,312.50 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 2018.0801	2015.0801C 2015.0801D	4,475,000.00 2,500,000.00	156,625.00 87,500.00	4,631,625.00 2,587,500.00
2018.0801	2016.0801	8,690,000.00	260,800.00	8,950,800.00
2018.0901	2014.0301B		13,425.00	13,425.00
2018.0901	2014.0301A		20,325.00	20,325.00
2018.0901	2017.0301	7	393,750.00	393,750.00
2018.1101	2015.1101E	7,525,000.00	230,453.13	7,755,453.13
2018.1101 2019.0101	2016.0501 2014.0701C		56,250.00 102,100.00	56,250.00 102,100.00
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
2019.0201 2019.0301	2016.0801 2014.0301B	1,790,000.00	217,350.00 13,425.00	217,350.00 1,803,425.00
2019.0301	2014.0301A	2,710,000.00	20,325.00	2,730,325.00
2019.0301	2017.0301	8,750,000.00	393,750.00	9,143,750.00
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 2019.0701	2014.0701D 2015.0101A	1,790,000.00	17,900.00 80,800.00	1,807,900.00 80,800.00
2019.0701	2015.0101A		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
2019.0801	2016.0801	8,690,000.00	217,350.00	8,907,350.00
2019.0901	2017.0301	7 505 000 00	306,250.00	306,250.00
2019.1101 2019.1101	2015.1101E 2016.0501	7,525,000.00	188,125.00 37,500.00	7,713,125.00 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
2020.0201	2016.0801		152,175.00	152,175.00
2020.0301	2017.0301	8,750,000.00	306,250.00	9,056,250.00
2020.0501 2020.0501	2015.1101E 2016.0501	1,875,000.00	112,875.00 37,500.00	112,875.00 1,912,500.00
2020.0301	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
2020.0801	2016.0801	8,690,000.00	152,175.00	8,842,175.00
2020.0901	2017.0301	=======	218,750.00	218,750.00
2020.1101	2015.1101E	7,525,000.00	112,875.00	7,637,875.00
2020.1101 2021.0201	2016.0501 2016.0801		18,750.00 87,000.00	18,750.00 87,000.00
2021.0201	2017.0301	8,750,000.00	218,750.00	8,968,750.00
2021.0501	2016.0501	1,875,000.00	18,750.00	1,893,750.00
2021.0801	2016.0801	8,700,000.00	87,000.00	8,787,000.00
2021.0903	2017.0301		131,250.00	131,250.00
2022.0301	2017.0301	8,750,000.00	131,250.00	8,881,250.00
	_	246,770,000.00	10,897,640.64	257,667,640.64

School Site Profiles









Academy Central Elementary



1789 West Seminole Street Tulsa, OK 74127

Principal: Tedria Charles

Grades: PreK-6 Phone: (918) 833-8760

Academy Central 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 Assessment.

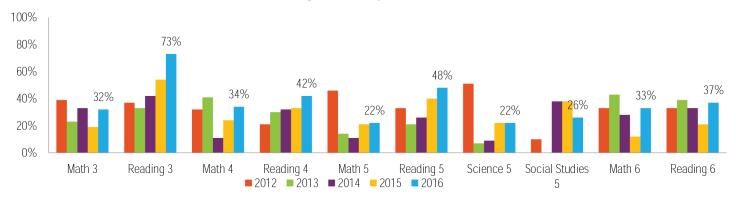
Colors: Navy Blue & Red

Website: http://academycentral.tulsaschools.org

Staff Information Advanced Degrees Doctorate Masters Bachelor National Board Certified Experienced (11+ Years) High Quality Teachers Teacher Attendance (15-16) Minority Female Value Female Value Va

Total Students As of Oct.1, 2016	272
American Indian	1%
Asian	0%
African American	71%
Hispanic	5%
Caucasian	8%
Pacific Islander	2%
Multiracial	13%
Female	44%
Male	56%
IEP	16%
Gifted and Talented	3%
English Language Learner	6%
Free / Reduced Lunch	72%
Student Attendance 15-16	93%

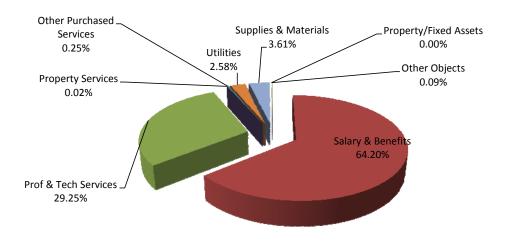
Curriculum		
Full day Kindergarten		
Full day 4 year old prog	gram	
Physical Education pro	gram	
Computer Lab		
Balanced Literacy		
Art		
SRA Reading		
Big Day		
IREAD		
Systems 44		
Read 180		
Gifted and Talented		
diffed and falcified		
Activ	vities	
Student Council	Chess Club	
Junior Achievement	Girl Scouts	
Youth Mentoring	Boy Scouts	
Safety Patrol	Sigma Beta Club	
Basketball	After School Tutoring	
Cheerleading		
		•





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	1,750,791.37	95.40%	1,822,038.74	93.90%	1,391,676.16	64.20%
Prof & Tech Services	-	0.00%	18,600.00	0.96%	634,000.00	29.25%
Property Services	1,159.01	0.06%	900.00	0.05%	400.00	0.02%
Other Purchased Services	5,284.40	0.29%	4,594.00	0.24%	5,433.84	0.25%
Utilities	43,447.28	2.37%	55,945.09	2.88%	55,945.09	2.58%
Supplies & Materials	34,623.19	1.89%	38,406.16	1.98%	78,335.96	3.61%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	-	0.00%	-	0.00%	1,866.32	0.09%
General Fund Total :	1,835,305.25		1,940,483.99		2,167,657.37	• •

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



		-
	FY17	FY18
Student Count	287	361
	14TH Day Count	Projected Count
Teachers		
Regular	15.75	13.25
Supplemental	1	0
ELL	0.5	0.5
* Federal/State/Donor	0.5	0
Special Ed	3	2
Principal/AP	1	1
Other Certified	2.5	2.5
TA/Para	6	1
** Other Non-Instructional	6	6
Supplemental-Other	0	0
	36.25	26.25

- * 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 FY18



Anderson Elementary



1921 East 29 Street North Tulsa, OK 74110

Principal: Tracy Thompson

Grades: PreK-6 Phone: (918) 925-1300

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.

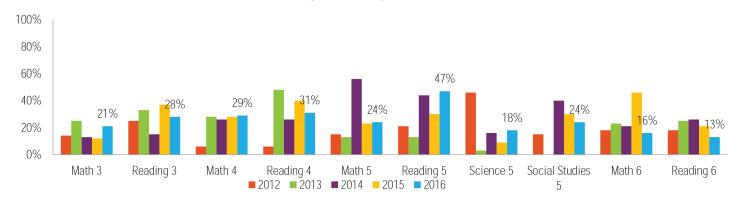
Colors: Black & Yellow

Website: http://anderson.tulsaschools.org

Staff Information Advanced Degrees Doctorate Masters Bachelor National Board Certified Experienced (11+ Years) Teacher Attendance (15-16) Minority Female Avg. General Education Class Size Classes with 30+ Students Additional Information Parents Attending Conferences Total Volunteer Hours Additional Informy Materials 100% Avg. General Education Class Size Classes with 30+ Students Additional Information Parents Attending Conferences 40% Total Volunteer Hours 463 Number of Library Materials

Total Students As of Oct.1, 2016	343
American Indian	4%
Asian	0%
African American	61%
Hispanic	9%
Caucasian	9%
Pacific Islander	1%
Multiracial	15%
Female	43%
Male	57%
IEP	18%
Gifted and Talented	2%
English Language Learner	9%
Free / Reduced Lunch	75%
Student Attendance 15-16	93%

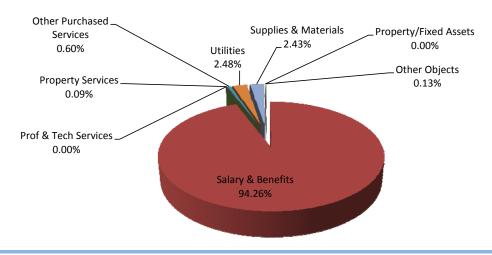
Curriculum	
Core Knowledge Language Arts	
Eureka Math	
IXL	
Front Row	
Music	
PE	
Full Day Pre-Kindergarten	
Full Day Kindergarten	
Activities	
Student Council	
Boy Scouts	
Girl Scouts	
Music Club	
Coding	
College Houses - Harvard	
Yale Princeton and Brown	
Princeton and Brown Broakfact in a Bag Program	
Breakfast in a Bag Program	





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	2,005,891.55	93.30%	2,002,761.12	92.42%	2,047,306.49	94.26%
Prof & Tech Services	16,000.00	0.74%	19,000.00	0.88%	-	0.00%
Property Services	-	0.00%	2,696.00	0.12%	2,012.00	0.09%
Other Purchased Services	14,455.03	0.67%	13,134.00	0.61%	13,114.00	0.60%
Utilities	54,036.62	2.51%	53,950.09	2.49%	53,950.09	2.48%
Supplies & Materials	59,643.11	2.77%	74,871.69	3.46%	52,874.13	2.43%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	-	0.00%	500.00	0.02%	2,728.70	0.13%
General Fund Total :	2,150,026.31		2,166,912.90		2,171,985.41	•

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



	FY17	FY18
Student Count	355	349
	14TH Day Count	Projected Count
Teachers		
Regular	17.75	17.75
Supplemental	0	0
ELL	0.5	0.5
* Federal/State/Donor	0.5	0.5
Special Ed	5	6
Principal/AP	2	2
Other Certified	2.7	2.7
TA/Para	12	12
** Other Non-Instructional	7	6
Supplemental-Other	0	0
	47.45	47.45

- * 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 FY18



Bell Elementary



6304 East Admiral Boulevard Tulsa, OK 74115

Principal: Kelley Blakney

Grades: PreK-6 Phone: (918) 833-8600

Bell Elementary is a dynamic learning environment consisting of two buildings that share grounds. Bell Primary is a community of young learners in pre-kindergarten through first grades. Bell Upper is a community of second through sixth grade learners on their path to academic success. Bell teachers are committed to inspiring & preparing every student to love learning, achieve ambitious goals and contribute to our world.

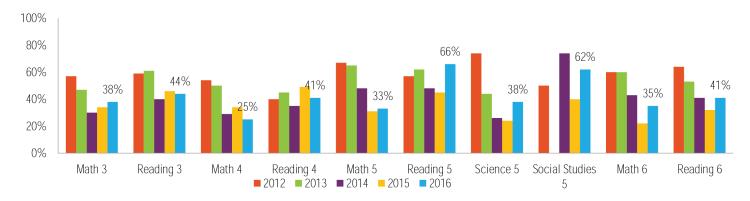
Colors: Blue & White

Website: http://bell.tulsaschools.org

Staff Information Advanced Degrees Doctorate 1 Masters 8 Bachelor 32 National Board Certified 0 Experienced (11+ Years) 23 High Quality Teachers 100% Teacher Attendance (15-16) 93% Minority 12 Female 37 Male 4 Avg. General Education Class Size 20 Classes with 30+ Students 0 Additional Information Parents Attending Conferences 71% Total Volunteer Hours 350 Number of Library Materials 19,597

Total Students As of Oct.1, 2016	52
American Indian	119
Asian	0%
African American	13%
Hispanic	329
Caucasian	319
Pacific Islander	0%
Multiracial	13%
Female	49%
Male	51%
IEP	22%
Gifted and Talented	7%
English Language Learner	23%
Free / Reduced Lunch	57%
Student Attendance 15-16	939

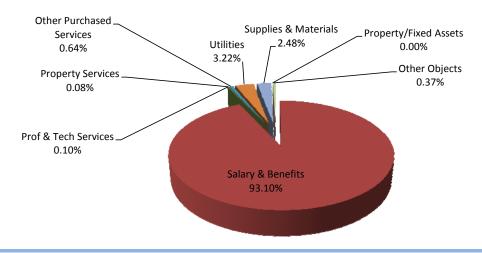
Curriculum
CKLA (Reading Language Arts) K-5th
Prentice Hall with Text Complexity (Gr 6)
Eureka Math (K-6th)
Science (Pearson)
Social Studies (McGraw)
Activities
Student Council
Before and After Care
Tutoring
Junior Acheivement
Coding
Safety Patrol
Breakfast in the Classroom
Art Club
Dance Club
Sport
Scouts
•





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	3,127,397.22	93.44%	3,228,437.96	92.51%	3,295,929.28	93.10%
Prof & Tech Services	-	0.00%	3,700.00	0.11%	3,700.00	0.10%
Property Services	1,879.00	0.06%	2,218.00	0.06%	3,000.00	0.08%
Other Purchased Services	12,647.85	0.38%	22,100.00	0.63%	22,600.00	0.64%
Utilities	98,394.47	2.94%	114,115.85	3.27%	114,115.85	3.22%
Supplies & Materials	104,121.97	3.11%	113,798.70	3.26%	87,683.33	2.48%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	2,552.00	0.08%	5,450.00	0.16%	13,161.18	0.37%
General Fund Total :	3,346,992.51		3,489,820.51		3,540,189.64	•

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



	FY17	FY18
Student Count	553	544
	14TH Day Count	Projected Count
Teachers		
Regular	26.5	25.25
Supplemental	0.5	0
ELL	1.5	1.5
* Federal/State/Donor	3.5	1.5
Special Ed	8	7
Principal/AP	2	2
Other Certified	3.1	3.6
TA/Para	19	15
** Other Non-Instructional	11	10.5
Supplemental-Other	0	0
	75.1	66.35

^{*} 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.



Taking a look at your Budget and Allocations, preparing for FY18

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



Burroughs Elementary



1924 North Martin Luther King Jr. Blvd Tulsa, OK 74106

Principal: Tammy Britton

Grades: PreK-6 Phone: (918) 833-8780

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, John3:16 Mission and ONEOK. Burroughs Elementary is named for John Burroughs, a writer and a naturalist.

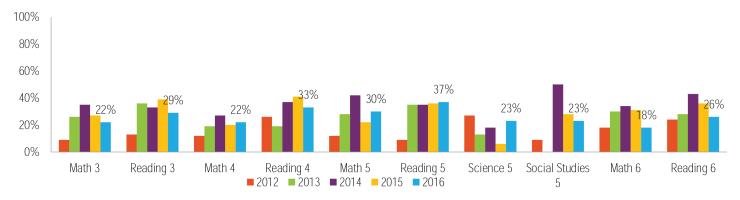
Colors: Red & Yellow

Website: http://burroughs.tulsaschools.org

Staff Information Advanced Degrees Doctorate 0 Masters 4 Bachelor 23 National Board Certified 0 Experienced (11+ Years) 9 High Quality Teachers 100% Teacher Attendance (15-16) 94% Minority 16 Female 24 Male 3 Avg. General Education Class Size Classes with 30+ Students 0 Additional Information Parents Attending Conferences Total Volunteer Hours 1,696 Number of Library Materials 12,330

Total Students As of Oct.1, 2016	273
American Indian	4%
Asian	0%
African American	69%
Hispanic	8%
Caucasian	5%
Pacific Islander	4%
Multiracial	9%
Female	44%
Male	56%
IEP	22%
Gifted and Talented	2%
English Language Learner	8%
Free / Reduced Lunch	73%
Student Attendance 15-16	92%

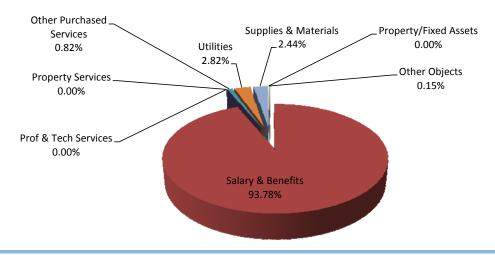
Curriculum	
Full day Kindergarten Full day 4 year old progi	ram
Strings program	alli
Music program	
Literacy program	
Read 180 and System 4	 Л
Library Sciences	7
Second-Step Counseling	
Physical Education	
Gifted and Talented	
Activi	tioe
Multi-level tutoring	Girl Scouts
LEGO Robotics team	Safety Patrol
Student Council	Breakfast program
Reading Buddies	Dieakiast piugiaili
Music program Boston Ave. Methodist C	huroh
Discovery Lab Club STEI	
6th Grade Leadership P	lugiani





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	1,994,354.95	94.34%	1,833,724.74	94.10%	1,896,465.02	93.78%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	439.50	0.02%	350.00	0.02%	-	0.00%
Other Purchased Services	13,091.15	0.62%	13,952.85	0.72%	16,552.00	0.82%
Utilities	45,859.54	2.17%	56,930.48	2.92%	56,930.48	2.82%
Supplies & Materials	58,633.63	2.77%	42,470.10	2.18%	49,375.40	2.44%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	1,623.00	0.08%	1,329.00	0.07%	2,970.60	0.15%
General Fund Total :	2,114,001.77		1,948,757.17		2,022,293.50	• •

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



	FY17	FY18
Student Count	291	288
	14TH Day Count	Projected Count
Teachers		
Regular	16	17
Supplemental	1	0
ELL	0.5	0.5
* Federal/State/Donor	1.75	0.5
Special Ed	4	4
Principal/AP	2	2
Other Certified	2.6	2.6
TA/Para	6	7
** Other Non-Instructional	7	6
Supplemental-Other	0	0
	40.85	39.6

^{*} 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.



Taking a look at your Budget and Allocations, preparing for FY18

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



Carnegie Elementary



4309 East 56th Street Tulsa, OK 74135

Principal: Robin Emerson

Grades: PreK-6 Phone: (918) 833-9440

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 to Carnegie.

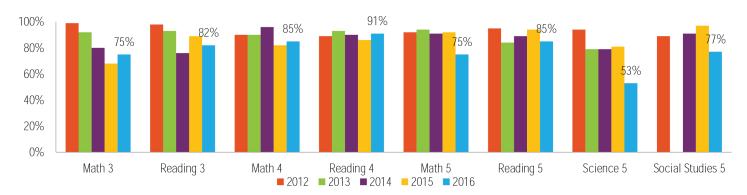
Colors: Green & White

Website: http://carnegie.tulsaschools.org

Staff Information Advanced Degrees Doctorate Masters Bachelor Staff Outline Staff Out

Total Students As of Oct.1, 2016	420
American Indian	5%
Asian	4%
African American	8%
Hispanic	15%
Caucasian	58%
Pacific Islander	0%
Multiracial	9%
Female	54%
Male	46%
IEP	15%
Gifted and Talented	13%
English Language Learner	10%
Free / Reduced Lunch	15%
Student Attendance 15-16	96%

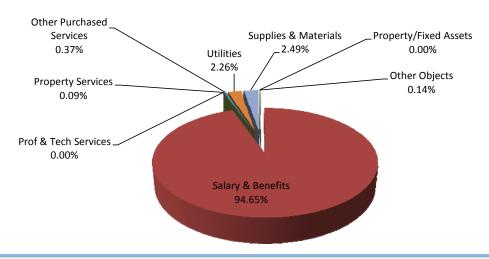
•	•
Curriculum	
Reading - CKLA Math - Eureka Social Studies Science Enrichment 1/2 day Pre-K Accelerated Reader Chinese After School Pro	Fine Arts - Art Music PE Robotics Special Needs STEM gram GT
Activit	
Young Rembrandts Robotics Bike Club Run Club Student Council Ambassadors Book Club Publishing Company HeartSong Theatre Arts Art Enrichment Safety Patrol	Junior Great Books Operation Aware Junior Achievement Master Gardeners Dog Days Recycling Club Facts Master Area Races Biztown Scouts/Boy& Girl
•	•



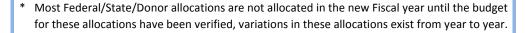


Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	2,087,717.05	96.40%	2,003,128.05	95.17%	2,045,836.52	94.65%
Prof & Tech Services	=	0.00%	-	0.00%	-	0.00%
Property Services	-	0.00%	-	0.00%	2,000.00	0.09%
Other Purchased Services	8,025.34	0.37%	10,865.00	0.52%	8,000.00	0.37%
Utilities	40,669.87	1.88%	48,790.55	2.32%	48,790.55	2.26%
Supplies & Materials	29,195.23	1.35%	41,959.77	1.99%	53,888.18	2.49%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	80.00	0.00%	-	0.00%	2,933.30	0.14%
General Fund Total :	2,165,687.49		2,104,743.37		2,161,448.55	- -

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



	FY17	FY18
Student Count	426	413
	14TH Day Count	Projected Count
Teachers		
Regular	22	21
Supplemental	0	0
ELL	0.5	0.5
* Federal/State/Donor	2	3
Special Ed	1	1
Principal/AP	1	1
Other Certified	2.7	2.7
TA/Para	10.5	10.5
** Other Non-Instructional	5.5	5.5
Supplemental-Other	0	0
	45.2	45.2



^{**} 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 FY18



Celia Clinton Elementary



1740 North Harvard Avenue Tulsa, OK 74115

Principal: Tanya Davis

Grades: PreK-6 Phone: (918) 746-9320

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.

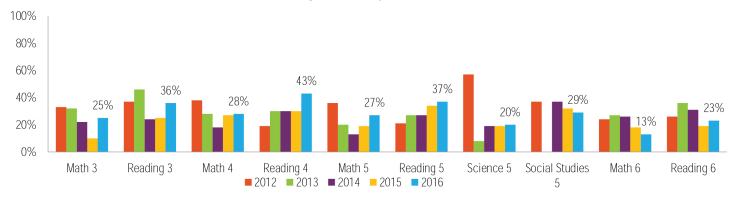
Colors: Red & Gold

Website: http://celiaclinton.tulsaschools.org

Staff Information Advanced Degrees Doctorate 1 Masters 11 Bachelor 30 National Board Certified 1 Experienced (11+ Years) 15 High Quality Teachers 100% Teacher Attendance (15-16) 93% Minority 8 Female 36 Male 6 Avg. General Education Class Size Classes with 30+ Students 0 Additional Information Parents Attending Conferences 100% State of the provided High State of the

Total Students As of Oct.1, 2016	623
American Indian	3%
Asian	0%
African American	19%
Hispanic	61%
Caucasian	12%
Pacific Islander	0%
Multiracial	4%
Female	54%
Male	46%
IEP	14%
Gifted and Talented	2%
English Language Learner	43%
Free / Reduced Lunch	52%
Student Attendance 15-16	94%

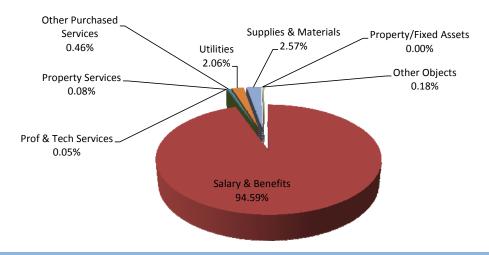
	The second s
Curriculum	
Eureka Math	
Amplify CKLA Literacy	
Pearson Interactive Scie	ence
Pearson Interactive Soci	ial Studies
Social Studies Weekly	
System44	
READ180 Next Generation	on
Pre-K Big Day	
Activi	
Breakfast Program	Chess Club
Student Council	Coding Club
Boy Scouts	Backpack Club
Girls Scouts	Green Schools Club
Safety Patrol	Running Club
After School Tutoring	
ORF Music program	
STEAM Science	
Harwelden Educational	Art Institute





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	2,829,682.42	93.42%	2,799,596.24	92.49%	2,813,627.11	94.59%
Prof & Tech Services	17,250.00	0.57%	18,600.00	0.61%	1,600.00	0.05%
Property Services	1,232.16	0.04%	2,250.00	0.07%	2,250.00	0.08%
Other Purchased Services	13,719.39	0.45%	13,562.50	0.45%	13,797.50	0.46%
Utilities	66,491.19	2.20%	61,220.14	2.02%	61,220.14	2.06%
Supplies & Materials	97,443.97	3.22%	127,551.35	4.21%	76,580.68	2.57%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	3,256.00	0.11%	4,200.00	0.14%	5,445.96	0.18%
General Fund Total :	3,029,075.13		3,026,980.23		2,974,521.39	• •

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



	•			
	FY17	FY18		
Student Count	629	642		
	14TH Day Count	Projected Count		
Teachers				
Regular	29.75	30		
Supplemental	0	0		
ELL	3	3		
* Federal/State/Donor	2	2		
Special Ed	3	4		
Principal/AP	2	2		
Other Certified	3.6	3.6		
TA/Para	10	6		
** Other Non-Instructional	8.5	7.5		
Supplemental-Other	0	0		
	61.85	58.1		

^{*} 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.

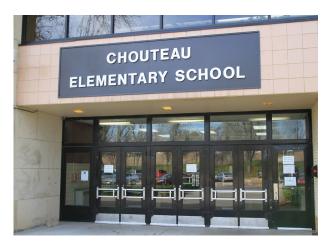


Taking a look at your Budget and Allocations, preparing for FY18

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



Chouteau Elementary



4132 West Cameron Street Tulsa, OK 74127

Principal: Elaine Buxton

Grades: PreK-6 Phone: (918) 833-8860

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. Our school operates from Four Academic Focuses:CKLA (reading of complex text K-5) Guided Reading Groups grades (K-6), Eureka Math (K-6) and A + Essentials. We are striving to help our students be College and Career Ready.

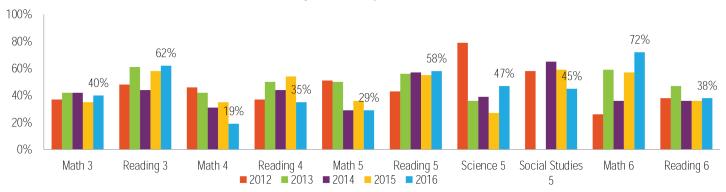
Colors: Blue & White

Website: http://chouteau.tulsaschools.org

Staff Information Advanced Degrees Doctorate Masters Bachelor National Board Certified Experienced (11+ Years) High Quality Teachers Teacher Attendance (15-16) Male Avg. General Education Class Size Classes with 30+ Students O Additional Information Parents Attending Conferences Total Volunteer Hours 3,253 Number of Library Materials 11,493

Total Students As of Oct.1, 2016	341
American Indian	8%
Asian	0%
African American	23%
Hispanic	19%
Caucasian	38%
Pacific Islander	0%
Multiracial	13%
Female	51%
Male	49%
IEP	21%
Gifted and Talented	6%
English Language Learner	14%
Free / Reduced Lunch	55%
Student Attendance 15-16	93%

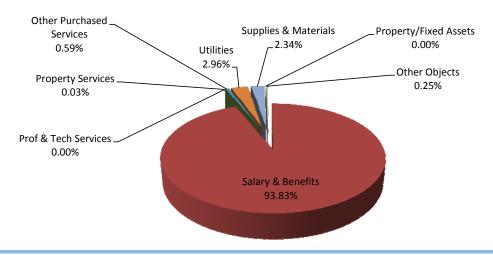
Curriculum	
Full day Kindergarten Full Day 4 year old program Great American Program Oklahoma A+ School No Nonsense Nurturer Reading Counts Writing StarFall (Pre K). Eureka Math Eureka Math Science Science Social Studies Art Writing Music	
Activities Activities	
Student Council Mileage Club	
Character Education Boy Scouts	
Counselor-led Life Skill Classes Tutoring Sistema Music Program Student Council Peer Mediator Youth at Heart after school program	





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	2,424,181.37	95.73%	2,300,054.33	93.99%	2,400,966.07	93.83%
Prof & Tech Services	=	0.00%	-	0.00%	-	0.00%
Property Services	935.50	0.04%	750.00	0.03%	750.00	0.03%
Other Purchased Services	6,825.68	0.27%	14,509.00	0.59%	15,009.00	0.59%
Utilities	69,054.94	2.73%	75,651.27	3.09%	75,651.27	2.96%
Supplies & Materials	31,284.05	1.24%	52,034.80	2.13%	59,979.95	2.34%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	75.00	0.00%	4,191.43	0.17%	6,440.90	0.25%
General Fund Total :	2,532,356.54		2,447,190.83		2,558,797.19	•

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



	FY17	FY18
Student Count	355	337
	14TH Day Count	Projected Count
Teachers		
Regular	17.5	17.5
Supplemental	1	0
ELL	1	1
* Federal/State/Donor	1	1
Special Ed	7	6
Principal/AP	1	1
Other Certified	3	3
TA/Para	16	11
** Other Non-Instructional	7.25	7
Supplemental-Other	0	0
	54.75	47.5

- * 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 FY18



Columbus Elementary



10620 East 27th Street Tulsa, OK 74129

Principal: Janice Thoumire

Grades: PreK-6 Phone: (918) 925-1460

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. Our goal is for our students to leave ready for the next phase of their education.

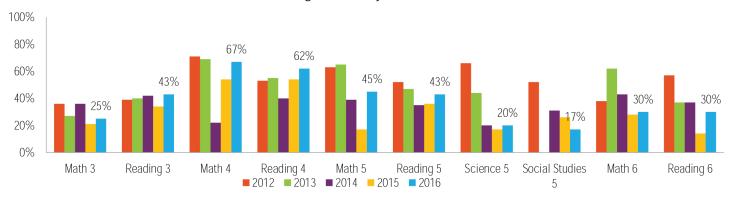
Colors: Red, White & Blue

Website: http://columbus.tulsaschools.org

Staff Information Advanced Degrees Doctorate Masters 11 Bachelor National Board Certified 1 Experienced (11+ Years) High Quality Teachers Teacher Attendance (15-16) Minority Female 25 Male 3 Avg. General Education Class Size Classes with 30+ Students 0 Additional Information Parents Attending Conferences Total Volunteer Hours Staff Information Parents Attending Conferences 96% Total Volunteer Hours 2,159 Number of Library Materials 11,328

Total Students As of Oct.1, 2016	357
American Indian	3%
Asian	4%
African American	22%
Hispanic	48%
Caucasian	13%
Pacific Islander	0%
Multiracial	11%
Female	47%
Male	53%
IEP	13%
Gifted and Talented	5%
English Language Learner	35%
Free / Reduced Lunch	42%
Student Attendance 15-16	95%

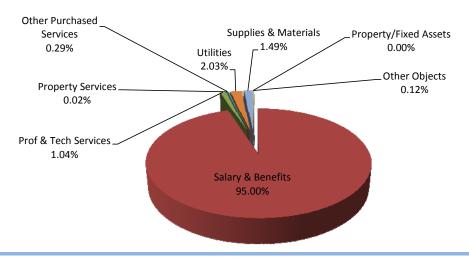
Boy Scouts
PBIS
ifety Patrol ture Center
ure Center





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	1,988,860.95	95.61%	2,010,241.99	94.63%	2,060,627.33	95.00%
Prof & Tech Services	8,000.00	0.38%	22,600.00	1.06%	22,600.00	1.04%
Property Services	498.78	0.02%	600.00	0.03%	489.09	0.02%
Other Purchased Services	9,787.92	0.47%	5,811.17	0.27%	6,250.00	0.29%
Utilities	37,595.48	1.81%	44,045.45	2.07%	44,045.45	2.03%
Supplies & Materials	33,666.60	1.62%	40,644.12	1.91%	32,339.42	1.49%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	1,762.00	0.08%	300.00	0.01%	2,706.78	0.12%
General Fund Total :	2,080,171.73		2,124,242.73		2,169,058.07	•

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



	FY17	FY18
Student Count	357	348
	14TH Day Count	Projected Count
Teachers		
Regular	18.75	20
Supplemental	1	0.5
ELL	1.5	1.5
* Federal/State/Donor	1	1
Special Ed	3	2
Principal/AP	1	1
Other Certified	2.82	2.82
TA/Para	9	3
** Other Non-Instructional	6.5	5.5
Supplemental-Other	0	0.5
	44.57	37.82

^{*} 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.



Taking a look at your Budget and Allocations, preparing for FY18

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



Cooper Elementary



1808 South 123 East Avenue Tulsa, OK 74128

Principal: Joy Modenbach

Grades: PreK-6 Phone: (918) 746-9480

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 succeed. We go to great lengths to help students realize their full potential. We believe every child has many talents and gifts and through hard work, dedication, perseverance and grit they can achieve their goals for the future.

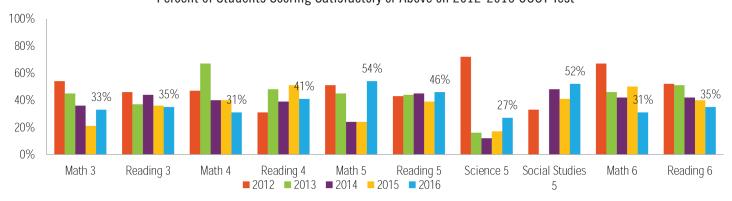
Colors: Maroon & Cream

Website: http://cooper.tulsaschools.org

Staff Information Advanced Degrees Doctorate 0 Masters 15 Bachelor 36 National Board Certified 1 Experienced (11+ Years) 23 High Quality Teachers 100% Teacher Attendance (15-16) 94% Minority 4 Female 48 Male 3 Avg. General Education Class Size Classes with 30+ Students 0 Additional Information Parents Attending Conferences 7 Total Volunteer Hours 20,005 Number of Library Materials 24,332

Total Students As of Oct.1, 2016	736
American Indian	2%
Asian	7%
African American	19%
Hispanic	52%
Caucasian	12%
Pacific Islander	0%
Multiracial	7%
Female	49%
Male	51%
IEP	14%
Gifted and Talented	1%
English Language Learner	41%
Free / Reduced Lunch	44%
Student Attendance 15-16	94%

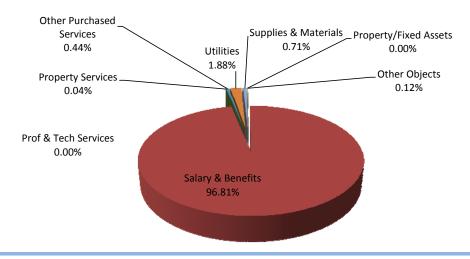
Curriculum	
Full day 4 year old program Full day kindergarten Indian Education tutoring Same and Different program Bully prevention program Red Ribbon Week Cultural diversity	ıming
Bread in a bag Reading partners Operation Aware Band Activities	
Bike Club	Gardening Club
Mentoring	Food 4 Kids
Student Council	Tutoring
Art enrichment	Safety Patrol
Operation School Bell	Running Club
Positive Behavior Support	Girl Scouts
Breakfast in the classroom Fine Dining	Campfire
•	





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	3,476,221.67	93.67%	3,491,479.82	94.74%	3,408,776.44	96.81%
Prof & Tech Services	15,000.00	0.40%	17,000.00	0.46%	-	0.00%
Property Services	1,024.00	0.03%	3,288.00	0.09%	1,500.00	0.04%
Other Purchased Services	16,649.55	0.45%	15,500.00	0.42%	15,500.00	0.44%
Utilities	57,570.67	1.55%	66,335.10	1.80%	66,335.10	1.88%
Supplies & Materials	142,872.24	3.85%	89,633.60	2.43%	24,953.08	0.71%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	1,875.00	0.05%	2,175.00	0.06%	4,097.00	0.12%
General Fund Total :	3,711,213.13		3,685,411.52		3,521,161.62	•

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



	FY17	FY18
Student Count	762	710
	14TH Day Count	Projected Count
Teachers		
Regular	35.25	33
Supplemental	1	0.5
ELL	3	3
* Federal/State/Donor	3	2
Special Ed	6	7
Principal/AP	2	2
Other Certified	4.1	4.1
TA/Para	12	10
** Other Non-Instructional	8	8
Supplemental-Other	0	0.5
	74.35	70.1

- * 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 FY18



Disney Elementary



11702 East 25th Street Tulsa, OK 74129

Principal: Donna Gilford

Grades: K-6 Phone: (918) 925-1480

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.

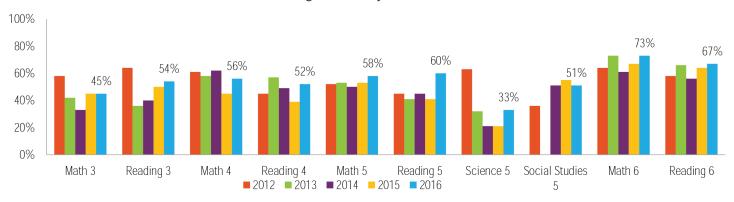
Colors: Blue & Gold

Website: http://disney.tulsaschools.org

Staff Information Advanced Degrees Doctorate 1 Masters 17 Bachelor 33 National Board Certified 0 Experienced (11+ Years) 40 High Quality Teachers 100% Teacher Attendance (15-16) 94% Minority 8 Female 42 Male 9 Avg. General Education Class Size 24 Classes with 30+ Students 4 Additional Information Parents Attending Conferences 85% Total Volunteer Hours 3,410 Number of Library Materials 27,921

Total Students As of Oct.1, 2016	74
American Indian	2%
Asian	2%
African American	15%
Hispanic	61%
Caucasian	15%
Pacific Islander	0%
Multiracial	6%
Female	53%
Male	479
IEP	14%
Gifted and Talented	6%
English Language Learner	44%
Free / Reduced Lunch	41%
Student Attendance 15-16	95%

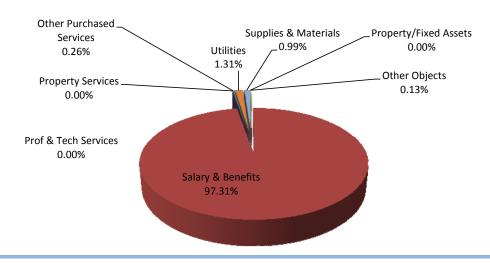
Curriculum	
Full-day Kindergarten	
Physical Education	
Art program	
Music program	
Gift / Talented	
Study Island online program	
Reading Counts	
Zearn	
A 201701	
Activities	
Multi-level tutoring	
Breakfast in the Classroom	
Scouts	
Sports	
Safety Patrol	
Student Service Organizations	
Mentoring	
Comedy Club	
Disney Sound Choir	





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	3,757,570.83	96.09%	3,513,908.22	95.87%	3,554,580.11	97.31%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	-	0.00%	-	0.00%	-	0.00%
Other Purchased Services	17,862.16	0.46%	11,104.09	0.30%	9,500.00	0.26%
Utilities	70,258.48	1.80%	48,030.30	1.31%	48,030.30	1.31%
Supplies & Materials	64,527.93	1.65%	91,899.17	2.51%	36,180.49	0.99%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	115.00	0.00%	200.00	0.01%	4,667.08	0.13%
General Fund Total :	3,910,334.40		3,665,141.78		3,652,957.98	- -

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



		0
	FY17	FY18
Student Count	762	727
	14TH Day Count	Projected Count
Teachers		
Regular	36.75	35.25
Supplemental	0	0
ELL	4	4
* Federal/State/Donor	1.5	0
Special Ed	4	4
Principal/AP	2	2
Other Certified	4.1	4.1
TA/Para	9	3
** Other Non-Instructional	9.5	8.5
Supplemental-Other	0	0
	70.85	60.85

- * 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 FY18



Dual Language Academy



2703 North Yorktown Place Tulsa, OK 74110

Principal: Liliane Vannoy

Grades: PreK-5 Phone: (918) 833-8900

The Dual Language Academy is a rigorous academic program from preK to 5th grade where Spanish and English are used as the vehicle of instruction to teach the regular Tulsa Public Schools curriculum. Dual refers to the linguistic balance of the classes where 50% of the students are Spanish dominant speakers and 50% are native English dominant speakers. Students receive instruction in music, physical education and art.

Colors: Purple & Yellow

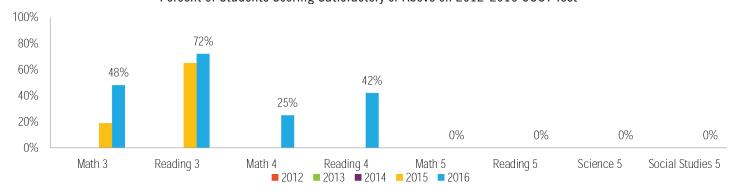
*requires application process

Website: http://dli.tulsaschools.org

Staff Information Advanced Degrees Doctorate 2 Masters 10 Bachelor 9 National Board Certified 0 Experienced (11+ Years) 1 High Quality Teachers 100% Teacher Attendance (15-16) 91% Minority 10 Female 19 Male 2 Avg. General Education Class Size 21 Classes with 30+ Students 0 Additional Information Parents Attending Conferences 62% Total Volunteer Hours 527 Number of Library Materials 5,431

Total Students As of Oct.1, 2016	257
American Indian	2%
Asian	0%
African American	27%
Hispanic	57%
Caucasian	9%
Pacific Islander	0%
Multiracial	4%
Female	56%
Male	44%
IEP	8%
Gifted and Talented	11%
English Language Learner	39%
Free / Reduced Lunch	28%
Student Attendance 15-16	96%

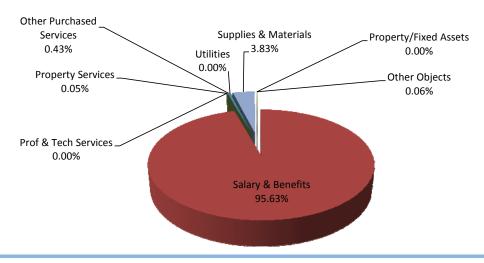
Curriculum Spanish literacy English literacy Math:Science Social Studies Gifted and Talented Music Art Physical Education Library Activities Chess Club Music Ensemble Student Council Choir





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	1,072,046.80	92.46%	1,144,016.67	94.34%	1,216,749.26	95.63%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	379.50	0.03%	610.00	0.05%	600.00	0.05%
Other Purchased Services	5,593.78	0.48%	4,685.05	0.39%	5,500.00	0.43%
Utilities	28,289.70	2.44%	-	0.00%	-	0.00%
Supplies & Materials	52,576.74	4.53%	63,331.51	5.22%	48,719.12	3.83%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	575.00	0.05%	-	0.00%	759.26	0.06%
General Fund Total :	1,159,461.52		1,212,643.23		1,272,327.64	-

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



		,
	FY17	FY18
Student Count	257	272
	14TH Day Count	Projected Count
Teachers		
Regular	13	14
Supplemental	0	0
ELL	1	1.5
* 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
Supplemental-Other	0	0
	26.7	27.2

- * 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 FY18



ECDC Bunche



5402 North Martin Luther King Jr. Boulevard Tulsa, OK 74126

Principal: Julie Smith

Grades: PreK-0 Phone: (918) 746-9020

Bunche Early Childhood Development Center is one of two Tulsa Public Schools devoted to the unique development of PreK and Kindergarten students. We work together with students, staff, families, and community in a developmentally appropriate environment designed to support the TPS mission to inspire and prepare every student to love learning, achieve ambitious goals and make positive contributions to our world.

Colors: Red, White, Blue & Yellow

Website: http://ecdcbunche.tulsaschools.org

Staff Information

Advanced Degrees	
Doctorate	
Masters	
Bachelor	5
National Board Certified	
Experienced (11+ Years)	
High Quality Teachers	100%
Teacher Attendance (15-16)	96%
Minority	
Female	10
Male	
Avg. General Education Class Size	21
Classes with 30+ Students	
Additional Information	
Parents Attending Conferences	90%
Total Volunteer Hours	509
Number of Library Materials	7.580
Number of Library Materials	7,560

Student Information

Total Students As of Oct.1, 2016	146
American Indian	5%
Asian	1%
African American	60%
Hispanic	10%
Caucasian	11%
Pacific Islander	0%
Multiracial	12%
Female	52%
Male	48%
IEP	3%
Gifted and Talented	0%
English Language Learner	4%
Free / Reduced Lunch	82%
Student Attendance 15-16	89%

Curriculum

Big Day for PreK CKLA for K Reading and Listening Skills Eureka for Kindergarten Math Conscious Discipline for School-wide

Activities

Harwelden Artists and Artists in the Schools PSO readers

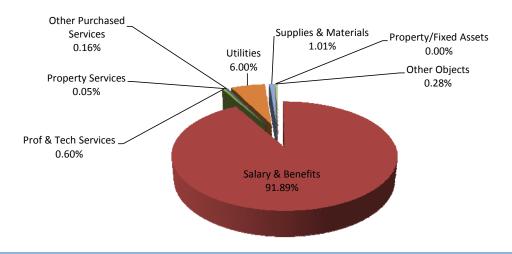
Bunche traditions of Super Kids Days and





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	949,594.05	93.02%	915,669.27	90.58%	928,726.24	91.89%
Prof & Tech Services	5,660.00	0.55%	6,110.00	0.60%	6,110.00	0.60%
Property Services	384.00	0.04%	813.00	0.08%	550.00	0.05%
Other Purchased Services	7,865.80	0.77%	7,917.03	0.78%	1,625.00	0.16%
Utilities	44,092.50	4.32%	60,665.34	6.00%	60,665.34	6.00%
Supplies & Materials	11,286.49	1.11%	18,002.16	1.78%	10,159.72	1.01%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	2,009.99	0.20%	1,700.00	0.17%	2,860.70	0.28%
General Fund Total :	1,020,892.83		1,010,876.80		1,010,697.00	•

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



	FY17	FY18		
Student Count	150	151		
	14TH Day Count	Projected Count		
Teachers				
Regular	5.5	5.5		
Supplemental	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	6	5		
** Other Non-Instructional	5	5.5		
Supplemental-Other	0	0		
	21.5	21		

^{*} 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.



Taking a look at your Budget and Allocations, preparing for FY18

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



ECDC Porter



1740 West 41st Street Tulsa, OK 74107

Principal: Stephanie Tate

Grades: PreK-0 Phone: (918) 746-9640

Building resilience: At Porter, we use the Conscious Discipline model. Conscious Discipline teaches us that controlling and changing ourselves is possible and has a profound impact on others, connectedness governs behavior, and conflict is an opportunity to teach. The model focuses on the skills of composure, assertiveness, encouragement, choices, empathy, positive intent and consequences.

Colors: Blue & Gray

Website: http://ecdcporter.tulsaschools.org

Staff Information

Otan Information	
Advanced Degrees	
Doctorate	
Masters	5
Bachelor	5
National Board Certified	
Experienced (11+ Years)	
High Quality Teachers	100%
Teacher Attendance (15-16)	93%
Minority	
Female	10
Male	
Avg. General Education Class Size	20
Classes with 30+ Students	
Additional Information	
Parents Attending Conferences	95%
Total Volunteer Hours	20
Number of Library Materials	4,445

Student Information

Total Students As of Oct.1, 2016	113
American Indian	10%
Asian	2%
African American	17%
Hispanic	14%
Caucasian	48%
Pacific Islander	0%
Multiracial	10%
Female	58%
Male	42%
IEP	2%
Gifted and Talented	0%
English Language Learner	9%
Free / Reduced Lunch	61%
Student Attendance 15-16	89%

Curriculum

Full day pre-K
Full day kindergarten
Big Day for Pre-K
Core Knowledge Language Arts (CKLA)
enVision
Conscious Discipline
P.E.
Music

Activities

PT0



Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget
Salary & Benefits	920,580.50	95.01%	840,699.25	93.82%	-
Prof & Tech Services	=	0.00%	4,025.00	0.45%	-
Property Services	442.50	0.05%	700.00	0.08%	-
Other Purchased Services	1,432.36	0.15%	1,360.00	0.15%	-
Utilities	29,675.97	3.06%	32,775.04	3.66%	-
Supplies & Materials	16,786.41	1.73%	16,072.42	1.79%	-
Property/Fixed Assets	-	0.00%	-	0.00%	-
Other Objects	-	0.00%	450.00	0.05%	-
General Fund Total :	968,917.74		896,081.71		-

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

	FY17	FY18
Student Count	117	0
	14TH Day Count	Projected Count
Teachers		
Regular	4.5	0
Supplemental	0	0
ELL	0	0
* Federal/State/Donor	2	0
Special Ed	0.5	0
Principal/AP	1	0
Other Certified	1.6	0
TA/Para	7	0
** Other Non-Instructional	4.38	0
Supplemental-Other	0	0
	20.98	0

^{*} 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.



Taking a look at your Budget and Allocations, preparing for FY18

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



Eisenhower Elementary



3111 East 56th Street Tulsa, OK 74105

Principal: Connie Horner

Grades: PreK-5 Phone: (918) 746-9100

Eisenhower International School, a full immersion French or Spanish program, is provided to all kinder through fifth grade students. Native English speaking students throughout TPS district are eligible to apply. Cultural tolerance and proficiency are also a focus of the learning at EIS. Our high academic performance is achieved through "Language Immersion - Opening Minds to a World of Possibilities!" We welcome visitors!

Colors: Blue, Silver & White *requires application process

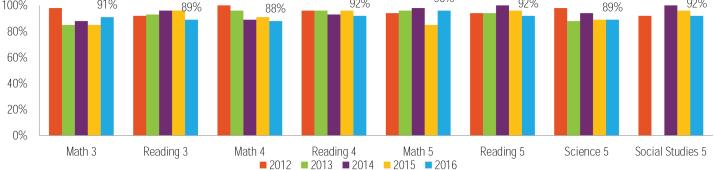
Website: http://eisenhower.tulsaschools.org

Staff Information Advanced Degrees Doctorate 3 Masters 13 Bachelor 17 National Board Certified 1 Experienced (11+ Years) 10 High Quality Teachers 100% Teacher Attendance (15-16) 95% Minority 13 Female 28 Male 5 Avg. General Education Class Size 24 Classes with 30+ Students 16 Additional Information Parents Attending Conferences 100% Total Volunteer Hours 10,000 Number of Library Materials 28,862

Total Students As of Oct.1, 2016	583
American Indian	6%
Asian	1%
African American	13%
Hispanic	12%
Caucasian	56%
Pacific Islander	0%
Multiracial	12%
Female	51%
Male	49%
IEP	13%
Gifted and Talented	21%
English Language Learner	10%
Free / Reduced Lunch	12%
Student Attendance 15-16	97%

Curriculum	
Academic content full-	Art
immersion, French or Spa	nish P.E.
Science Enrichment	
Full day Pre-K (English)	
Mobile carts (laptops & iPa	
EIS Learning Lab - Small G	
/ Individual in Target Lan	
Media Services - three full	collections
Activities	•
	S .
International Exchanges:	Safety Patrol
International Exchanges: -Costa Rica	Safety Patrol
International Exchanges: -Costa Rica	Safety Patrol Student UN
International Exchanges: -Costa Rica -France	Safety Patrol Student UN Before & After Care
International Exchanges: -Costa Rica -France -Spain -Canada	Safety Patrol Student UN Before & After Care Junior Great Books
International Exchanges: -Costa Rica -France -Spain -Canada Mardis Gras Hispanic Festival	Safety Patrol Student UN Before & After Care Junior Great Books EIS Chess Club
International Exchanges: -Costa Rica -France -Spain -Canada Mardis Gras Hispanic Festival Young Rembrandts Art	Safety Patrol Student UN Before & After Care Junior Great Books EIS Chess Club EIS Foundation EIS PTA Scouts
International Exchanges: -Costa Rica -France -Spain -Canada Mardis Gras Hispanic Festival Young Rembrandts Art Kids World / International F	Safety Patrol Student UN Before & After Care Junior Great Books EIS Chess Club EIS Foundation EIS PTA Scouts
International Exchanges: -Costa Rica -France -Spain	Safety Patrol Student UN Before & After Care Junior Great Books EIS Chess Club EIS Foundation EIS PTA Scouts

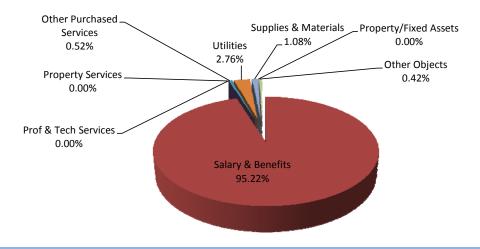
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test 100% 91% 89% 92% 92% 92%





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	2,785,197.02	95.88%	2,661,774.06	94.41%	2,694,284.81	95.22%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	-	0.00%	800.00	0.03%	-	0.00%
Other Purchased Services	9,827.46	0.34%	14,200.00	0.50%	14,700.00	0.52%
Utilities	58,492.25	2.01%	78,000.00	2.77%	78,000.00	2.76%
Supplies & Materials	51,457.18	1.77%	64,584.78	2.29%	30,634.30	1.08%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	-	0.00%	-	0.00%	12,024.88	0.42%
General Fund Total :	2,904,973.91		2,819,358.84		2,829,643.99	•

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



	FY17	FY18
Student Count	586	618
	14TH Day Count	Projected Count
Teachers		
Regular	27	29.5
Supplemental	0	0
ELL	1	1
* Federal/State/Donor	1	1
Special Ed	0	0
Principal/AP	2	2
Other Certified	3.09998	4.09998
TA/Para	12	12
** Other Non-Instructional	6.5	7.5
Supplemental-Other	0	0
	52.59998	57.09998

^{*} 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.



Taking a look at your Budget and Allocations, preparing for FY18

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



Eliot Elementary



1442 East 36th Street Tulsa, OK 74105

Principal: Sharon Holt

Grades: PreK-5 Phone: (918) 746-8700

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.

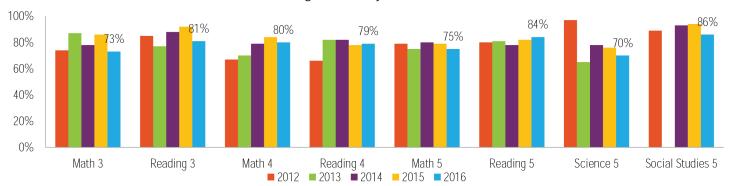
Colors: Purple & Gold

Website: http://eliot.tulsaschools.org

Staff Information Advanced Degrees Doctorate 0 Masters 9 Bachelor National Board Certified 3 Experienced (11+ Years) 100% Teacher Attendance (15-16) 92% Minority 1 Female 21 Male Avg. General Education Class Size Classes with 30+ Students 0 Additional Information Parents Attending Conferences Total Volunteer Hours 3,137 Number of Library Materials 13,559

Total Students As of Oct.1, 2016	36
American Indian	119
Asian	1%
African American	7%
Hispanic	5%
Caucasian	67%
Pacific Islander	0%
Multiracial	10%
Female	50%
Male	50%
IEP	17%
Gifted and Talented	29%
English Language Learner	2%
Free / Reduced Lunch	14%
Student Attendance 15-16	96%

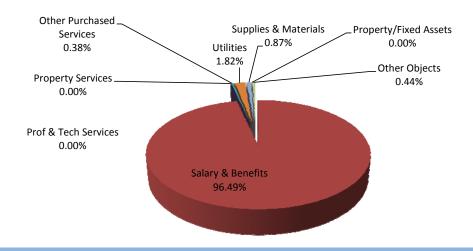
Curriculum					
Full day Kindergarten	Maker Space				
Half day Pre-K	Art program				
Teaching Garden	Music Program				
Science Enrichment					
Character education					
Action Based Learning La	b				
Gifted and Talented (SPAF	RK)				
Technology enriched class	rooms				
Activities					
Breakfast Program	Broadcasting Club				
Safety Patrol	After School Care				
Hand Bell Choir	Robotics Club				
Student Council	Running Club				
After school Soccer	Stage Crew				
Junior Great Books	Bike Club				
After school Engineering Club					
After school Spanish classes					
After school acting classes					
After school Young Rembrandts					
	•				



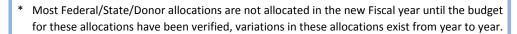


Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	1,985,261.48	96.70%	1,907,152.50	95.69%	1,919,838.88	96.49%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	-	0.00%	-	0.00%	-	0.00%
Other Purchased Services	9,023.89	0.44%	11,981.00	0.60%	7,590.00	0.38%
Utilities	37,119.62	1.81%	36,215.32	1.82%	36,215.32	1.82%
Supplies & Materials	21,316.93	1.04%	35,486.14	1.78%	17,248.13	0.87%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	340.25	0.02%	2,200.00	0.11%	8,837.64	0.44%
General Fund Total :	2,053,062.17		1,993,034.96		1,989,729.97	<u> </u>

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



	FY17	FY18
Student Count	367	355
	14TH Day Count	Projected Count
Teachers		
Regular	21	18
Supplemental	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	2.5	2.5
** Other Non-Instructional	5.5	5.5
Supplemental-Other	0	0
	35.4	32.4



^{**} 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 FY18



Emerson Elementary



909 North Boston Avenue Tulsa, OK 74106

Principal: Tammy States

Grades: PreK-6 Phone: (918) 925-1320

Emerson Elementary, the Downtown School, is located just 9 blocks north of downtown Tulsa. Thanks to our proximity to many Tulsa businesses, our students are provided with many real-world learning opportunities and connections. Our enthusiastic and highly qualified teachers enjoy providing unique learning opportunities that lead to students being successful in life.

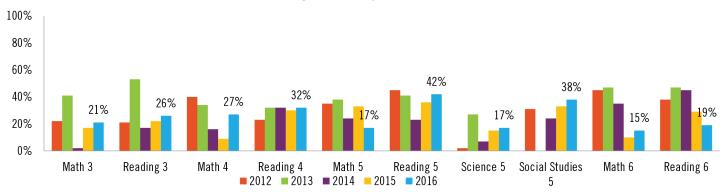
Colors: Blue & Gold

Website: http://emerson.tulsaschools.org

Staff Information Advanced Degrees Doctorate 0 Masters 9 Bachelor National Board Certified 0 Experienced (11+ Years) 18 High Quality Teachers 100% Teacher Attendance (15-16) 92% Minority 7 Female 22 Male 24 Avg. General Education Class Size Classes with 30+ Students 0 Additional Information Parents Attending Conferences Total Volunteer Hours 34,685 Number of Library Materials 17,059

Student Information	
Total Students As of Oct.1, 2016	253
American Indian	3%
Asian	0%
African American	71%
Hispanic	8%
Caucasian	11%
Pacific Islander	0%
Multiracial	8%
Female	48%
Male	52%
IEP	17%
Gifted and Talented	6%
English Language Learner	6%
Free / Reduced Lunch	74%
Student Attendance 15-16	94%

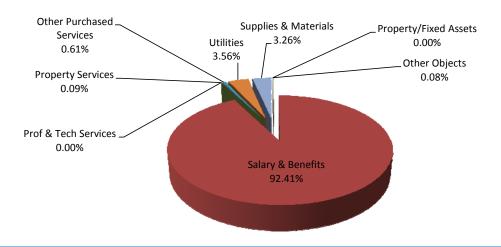
		•			
Cu	ırriculum				
Ful	l day 4 year old program				
Ful	l day Kindergarten				
Cor	nputer Lab				
Phy	sical Education				
Art					
	er school Tutoring				
	ted and Talented Program				
Eng	glish Language Developm	ent			
	Anativiston				
1 et	Activities Tee Golf	Minecraft Club			
	:ball	New Hope			
	ramics	Safety Patrol			
	e Club	Spanish Club			
	ding Club	Student Council			
	ıma Club	Student Council			
	Girl Scouts				
	Breakfast and Lunch Program				
	Tulsa Girls Art School				
	Upward Basketball and Cheerleading				
- υμι	rara Bashotban and Once	onodulis —			
•			5		





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	1,638,328.01	95.34%	1,599,957.49	91.86%	1,661,654.99	92.41%
Prof & Tech Services	-	0.00%	8,420.00	0.48%	-	0.00%
Property Services	2,584.32	0.15%	1,022.00	0.06%	1,600.00	0.09%
Other Purchased Services	10,013.45	0.58%	10,783.25	0.62%	10,913.25	0.61%
Utilities	46,131.98	2.68%	64,040.11	3.68%	64,040.11	3.56%
Supplies & Materials	21,302.05	1.24%	57,265.39	3.29%	58,539.24	3.26%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	85.00	0.00%	310.00	0.02%	1,418.00	0.08%
General Fund Total :	1,718,444.81		1,741,798.24		1,798,165.59	•

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



	FY17	FY18
Student Count	275	236
	14TH Day Count	Projected Count
Teachers		
Regular	15	15.25
Supplemental	1	0
ELL	0.5	0.5
* Federal/State/Donor	0.5	0.5
Special Ed	2	2
Principal/AP	1	1
Other Certified	2.3	2.3
TA/Para	5	2
** Other Non-Instructional	6.5	6
Supplemental-Other	0	0
	33.8	29.55

^{*} 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.



Taking a look at your Budget and Allocations, preparing for FY18

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



Eugene Field Elementary



2249 South Phoenix Avenue Tulsa, OK 74107

Principal: Courtney Selking

Grades: PreK-5 Phone: (918) 746-8840

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 Wynken, Blynken, 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.

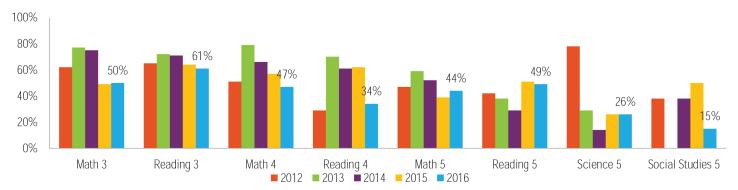
Colors: Blue & White

Website: http://eugenefield.tulsaschools.org

Staff Information Advanced Degrees Doctorate Masters Doctorate Dachelor Bachelor Dexperienced (11+ Years) Description of the proof of

Total Students As of Oct.1, 2016	336
American Indian	4%
Asian	1%
African American	42%
Hispanic	22%
Caucasian	17%
Pacific Islander	0%
Multiracial	15%
Female	49%
Male	51%
IEP	17%
Gifted and Talented	2%
English Language Learner	14%
Free / Reduced Lunch	81%
Student Attendance 15-16	92%

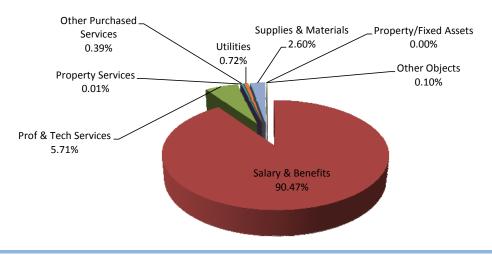
Curriculum City Year Reading Partners Global Gardens Daysprings Social Services Leader in Me Physical Education Activities Mentoring YMCA After School Go Community Nights Breakfast and Snack





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	1,860,711.22	93.71%	1,947,238.02	93.26%	1,814,513.54	90.47%
Prof & Tech Services	25,000.00	1.26%	34,500.00	1.65%	114,500.00	5.71%
Property Services	749.90	0.04%	250.00	0.01%	300.00	0.01%
Other Purchased Services	9,105.15	0.46%	9,365.00	0.45%	7,900.00	0.39%
Utilities	47,566.09	2.40%	52,720.14	2.52%	14,345.10	0.72%
Supplies & Materials	41,525.66	2.09%	43,878.52	2.10%	52,080.21	2.60%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	990.00	0.05%	120.00	0.01%	1,938.00	0.10%
General Fund Total :	1,985,648.02		2,088,071.68		2,005,576.85	•

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



	FY17	FY18
Student Count	351	340
	14TH Day Count	Projected Count
Teachers		
Regular	17	17.75
Supplemental	1	0.5
ELL	1	1
* Federal/State/Donor	2.5	2.5
Special Ed	3	5
Principal/AP	1	1
Other Certified	2.5	2.5
TA/Para	9	11
** Other Non-Instructional	5.5	5.5
Supplemental-Other	0	0.5
	42.5	47.25

- * 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 FY18



Gilcrease Elementary



5550 North Martin Luther King Jr. Blvd. Tulsa, OK 74126

Principal: Tasha Johnson

Grades: 1-6 Phone: (918) 746-9600

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 world one child at a time.

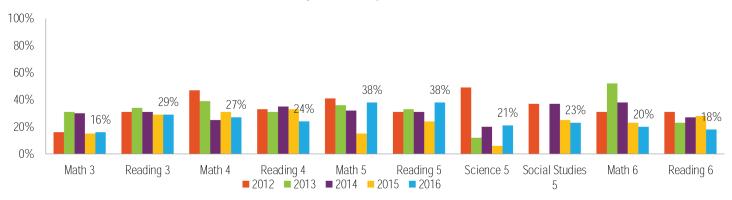
Colors: Burgundy, Black & White

Website: http://gilcrease.tulsaschools.org

Staff Information Advanced Degrees Doctorate 1 Masters 11 Bachelor 17 National Board Certified 0 Experienced (11+ Years) 9 High Quality Teachers 100% Teacher Attendance (15-16) 91% Minority 11 Female 25 Male 4 Avg. General Education Class Size 22 Classes with 30+ Students 2 Additional Information Parents Attending Conferences 40% Total Volunteer Hours 947 Number of Library Materials 19,249

Total Students As of Oct.1, 2016	363
American Indian	3%
Asian	0%
African American	54%
Hispanic	15%
Caucasian	15%
Pacific Islander	0%
Multiracial	13%
Female	53%
Male	47%
IEP	22%
Gifted and Talented	2%
English Language Learner	9%
Free / Reduced Lunch	75%
Student Attendance 15-16	91%

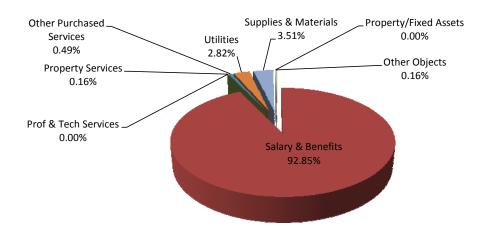
Curriculum Core Knowledge Language Arts Departmentalized 5th & 6th grade Eureka Mathematics Full time Art and P.E. Two student computer labs English Language Development Activities Student Council Safety Patrol Girl Scouts Basketball and Soccer Teams After school program Lunch and Reading Buddy Robotics Club BRICKS program





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	2,260,259.45	92.73%	2,170,298.43	93.16%	2,088,194.09	92.85%
Prof & Tech Services	-	0.00%	17,000.00	0.73%	-	0.00%
Property Services	592.72	0.02%	3,000.00	0.13%	3,500.00	0.16%
Other Purchased Services	8,414.37	0.35%	11,608.64	0.50%	11,092.00	0.49%
Utilities	60,389.91	2.48%	63,444.81	2.72%	63,444.81	2.82%
Supplies & Materials	105,180.94	4.32%	62,871.20	2.70%	78,990.56	3.51%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	2,682.00	0.11%	1,450.00	0.06%	3,671.20	0.16%
General Fund Total :	2,437,519.39		2,329,673.08		2,248,892.66	- -

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



	FY17	FY18
Student Count	406	384
	14TH Day Count	Projected Count
Teachers		
Regular	20	19.75
Supplemental	1	0
ELL	0.5	1
* Federal/State/Donor	0	0
Special Ed	5	3
Principal/AP	2	2
Other Certified	2.7	2.7
TA/Para	9	2
** Other Non-Instructional	7.5	6.5
Supplemental-Other	0	0
	47.7	36.95

^{*} 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.



Taking a look at your Budget and Allocations, preparing for FY18

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



Grimes Elementary



3213 East 56th Street Tulsa, OK 74105

Principal: Dawn Henley

Grades: PreK-6 Phone: (918) 746-8720

We are committed to fostering a collaborative, joyful and equitable school culture. Where believing in one's self is encouraged daily by using life skills to build character. We have rigor academic and behavioral expectations. We teach and learn through collaboration, differentiated, authentic and engaging instruction, designed to empower learns to believe, focus and grow to become college and career ready.

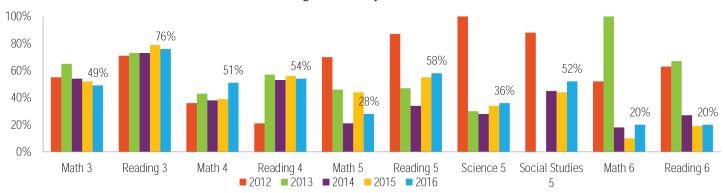
Colors: Red, White & Blue

Website: http://grimes.tulsaschools.org

Staff Information Advanced Degrees Doctorate Masters Bachelor National Board Certified Experienced (11+ Years) High Quality Teachers Teacher Attendance (15-16) Minority Semale Avg. General Education Class Size Classes with 30+ Students Additional Information Parents Attending Conferences Total Volunteer Hours Teacher Attending Conferences Total Volunteer Hours Total Volunteer Hours Teacher Attending Conferences Teacher Att

Total Students As of Oct.1, 2016	23
American Indian	5%
Asian	1%
African American	32%
Hispanic	15%
Caucasian	35%
Pacific Islander	0%
Multiracial	12%
Female	53%
Male	479
IEP	22%
Gifted and Talented	5%
English Language Learner	8%
Free / Reduced Lunch	45%
Student Attendance 15-16	93%

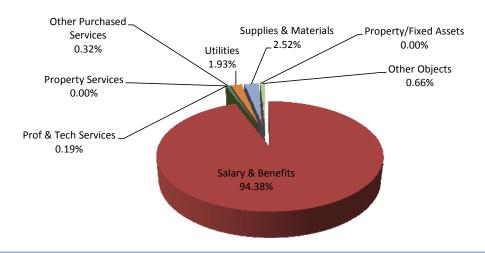
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Curriculum	
Full Day Kindergarten Orff Music Program Tutoring and Mentoring Computer Lab in Library Full Day 4 Year Old Progra Physical Education Progra Gifted and Talented Progra Junior Achievement Curric	m am
Activitie	es
Art Competitions	Student Council
Young Rembrandts	Harwelden Arts
Oklahoma A+ Schools	After Care
Parent Teacher Association	
Family Math and Literacy I	
Junior Achievement BizTow	in our Grade





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	1,848,515.80	95.87%	1,794,490.45	95.01%	1,780,156.86	94.38%
Prof & Tech Services	-	0.00%	3,600.00	0.19%	3,600.00	0.19%
Property Services	553.25	0.03%	-	0.00%	-	0.00%
Other Purchased Services	5,426.55	0.28%	6,265.00	0.33%	6,000.00	0.32%
Utilities	31,816.40	1.65%	36,360.07	1.93%	36,360.07	1.93%
Supplies & Materials	41,866.59	2.17%	47,065.05	2.49%	47,612.55	2.52%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	-	0.00%	1,000.00	0.05%	12,436.32	0.66%
General Fund Total :	1,928,178.59		1,888,780.57		1,886,165.80	•

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



	FY17	FY18
Student Count	240	241
	14TH Day Count	Projected Count
Teachers		
Regular	14.5	13.5
Supplemental	0	0
ELL	0.5	0.5
* Federal/State/Donor	3.5	3
Special Ed	0	0
Principal/AP	1	1
Other Certified	2.6	2.6
TA/Para	6	5
** Other Non-Instructional	5	5
Supplemental-Other	0	0
	33.1	30.6

- * 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 FY18



Grissom Elementary



6646 South 37th East Avenue Tulsa, OK 74133

Principal: Dr. Brent Rowland

Grades: PreK-6 Phone: (918) 833-9460

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 celebrates its commitment to arts education and the multiple intelligences by participating as an Oklahoma A+ demonstration school.

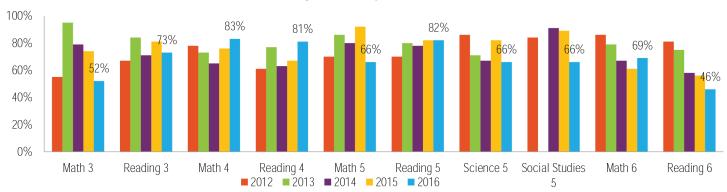
Colors: Blue & Gold

Website: http://grissom.tulsaschools.org

Staff Information Advanced Degrees Doctorate Masters Tabachelor National Board Certified Experienced (11+ Years) High Quality Teachers Teacher Attendance (15-16) Minority Female Avg. General Education Class Size Classes with 30+ Students Additional Information Parents Attending Conferences Total Volunteer Hours Number of Library Materials Advanced Degrees 7 Advanced Degrees 8 Advanced Degrees 8 Advanced Degrees 9 Advanced D

Total Students As of Oct.1, 2016	32
American Indian	5%
Asian	19
African American	13%
Hispanic	179
Caucasian	48%
Pacific Islander	19
Multiracial	15%
Female	50%
Male	50%
IEP	14%
Gifted and Talented	119
English Language Learner	10%
Free / Reduced Lunch	21%
Student Attendance 15-16	96%

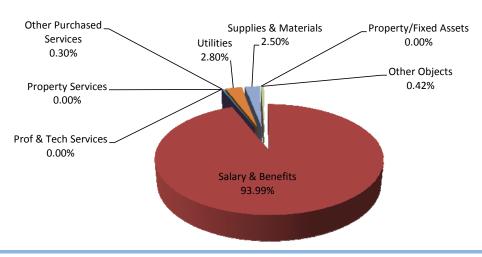
Curriculum	
Full day Kindergarten Full day 4 year old program Visual Art program Junior Achievement A+ Arts Integration Gifted and Talented Program Health and Nutrition Program Physical Education program Strings and Orff instruments	Music Program Vocal Drums Computer Lab
Activities	
Student Council	Safety Patrol
Athletic Teams	Robotics
101 Mile Running Club	Scouts
After school tutoring	
Breakfast program	
After School Care	
Arts and Literacy Laboratories	





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	1,911,211.33	95.74%	1,757,115.41	94.58%	1,790,230.92	93.99%
Prof & Tech Services	4,368.00	0.22%	-	0.00%	-	0.00%
Property Services	111.85	0.01%	350.00	0.02%	-	0.00%
Other Purchased Services	7,523.02	0.38%	6,650.00	0.36%	5,700.00	0.30%
Utilities	42,875.86	2.15%	53,250.44	2.87%	53,250.44	2.80%
Supplies & Materials	29,763.23	1.49%	40,071.42	2.16%	47,594.99	2.50%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	384.00	0.02%	300.00	0.02%	8,018.96	0.42%
General Fund Total :	1,996,237.29		1,857,737.27		1,904,795.31	=

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



		0
	FY17	FY18
Student Count	327	304
	14TH Day Count	Projected Count
Teachers		
Regular	17	16
Supplemental	0	0
ELL	0.5	0.5
* Federal/State/Donor	1	1
Special Ed	3	3
Principal/AP	1	1
Other Certified	2.6	2.6
TA/Para	5	4
** Other Non-Instructional	6	6
Supplemental-Other	0	0
	36.1	34.1

^{*} 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.



Taking a look at your Budget and Allocations, preparing for FY18

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



Hamilton Elementary



2316 North Norwood Place Tulsa, OK 74115

Principal: Tera Carr

Grades: PreK-6 Phone: (918) 746-9440

Here at Hamilton, we are a family! We focus on helping our scholars grow as whole people through rigorous curriculum, meaningful relationships, and social-emotional intelligence. We empower our scholars to be the leaders of our community. We love our scholars and help them grow in kindness. We support them in working with grit. We encourage them to hold hope. Leadership, Kindness, Grit, and Hope: College and Beyond.

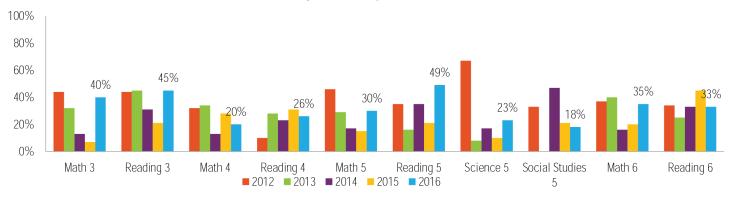
Colors: Royal Blue & White

Website: http://hamilton.tulsaschools.org

Staff Information Advanced Degrees Doctorate Masters Bachelor National Board Certified Experienced (11+ Years) High Quality Teachers Teacher Attendance (15-16) Minority Female Male Avg. General Education Class Size Classes with 30+ Students Additional Information Parents Attending Conferences Total Volunteer Hours Number of Library Materials S 5 Advanced Parents Attending Conferences 1,089 Number of Library Materials

Total Students As of Oct.1, 2016	530
American Indian	4%
Asian	0%
African American	14%
Hispanic	58%
Caucasian	18%
Pacific Islander	0%
Multiracial	5%
Female	45%
Male	55%
IEP	20%
Gifted and Talented	4%
English Language Learner	40%
Free / Reduced Lunch	55%
Student Attendance 15-16	94%

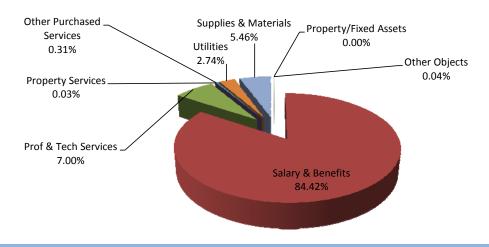
•			•
	Curriculum		
	Computer Classes	Autism Program	
	Summit (6th Grade)	Big Day (Pre-K)	
	Full Day Kindergarten	Music Program	
	One to One Technology	Full Day Pre-K	
	Physical Education Program	Eureka Math	
	Gifted and Talented Program	Art Program	
	RULER Emotional Intelligence	ED Program	
	English Language Development	DD Program	
	Core Knowledge Language Arts ((K-5)	
	Activities		
	Hamilton "Show-Stoppers" Choice	r Film	
	Family Literacy and Math Nights	Chess	
	Family and Children's Services	Karate	
	Indian Education Program	Zumba	
	Junior Achievement	Garden	
	utoring Program	Chinese	
	Good News Club	Robotics	
	Student Council	Camp Fire	
	Science Fair	Business Day	
	Day Springs	Warrior Women	
	Cub Scouts	Breakfast Program	
	Soccer		
•			





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	2,653,470.54	94.36%	3,017,814.49	94.77%	2,835,147.40	84.42%
Prof & Tech Services	-	0.00%	17,000.00	0.53%	235,000.00	7.00%
Property Services	911.00	0.03%	1,000.00	0.03%	1,000.00	0.03%
Other Purchased Services	13,024.82	0.46%	10,500.00	0.33%	10,500.00	0.31%
Utilities	73,352.85	2.61%	92,130.00	2.89%	92,130.00	2.74%
Supplies & Materials	69,596.62	2.47%	45,949.70	1.44%	183,339.00	5.46%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	1,800.00	0.06%	-	0.00%	1,198.03	0.04%
General Fund Total :	2,812,155.83		3,184,394.19		3,358,314.43	-

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



	FY17	FY18
Student Count	541	558
	14TH Day Count	Projected Count
Teachers		
Regular	24.5	26.5
Supplemental	2	0.5
ELL	2.5	2.5
* Federal/State/Donor	1	1
Special Ed	6	5
Principal/AP	2	2
Other Certified	2.9	2.9
TA/Para	16	10
** Other Non-Instructional	7.5	7
Supplemental-Other	0	0.5
	64.4	57.9

- * 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 FY18



Hawthorne Elementary



1105 East 33 Street North Tulsa, OK 74106

Principal: Karesha Solomon

Grades: PreK-6 Phone: (918) 925-1340

Hawthorne Elementary 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.

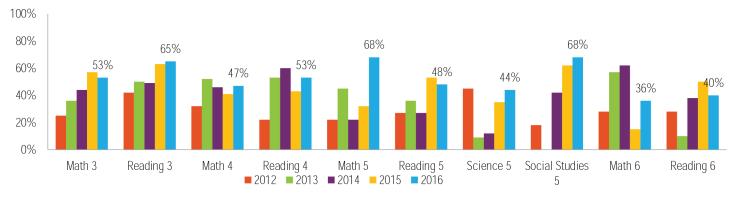
Colors: Red & White

Website: http://hawthorne.tulsaschools.org

Staff Information Advanced Degrees Doctorate Masters Bachelor Dexperienced (11+ Years) Description of the property of the pro

Total Students As of Oct.1, 2016	279
American Indian	24%
Asian	0%
African American	84%
Hispanic	3%
Caucasian	4%
Pacific Islander	0%
Multiracial	7%
Female	56%
Male	44%
IEP	17%
Gifted and Talented	4%
English Language Learner	1%
Free / Reduced Lunch	73%
Student Attendance 15-16	94%

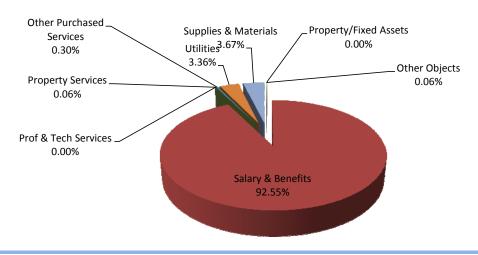
Curriculum	
Full day Kindergarten	
Full day 4 year old prog	ram
Choir Program	
Band	
Computer Labs	
Gifted and Talented	N. Ourminuture
Rigorous Literacy & Ma	in Curriculum
Technology program	
Activ	ities
Children Comics During	David
Student Service Project	
Peer Mediation Program Multi Level Tutoring	n Sports Recycling
Student Council	Safety Patrol
Mentoring Clubs	Sewing Club
Girl Scouts	Crossover Impact
	All about Kids / Health
Ambassadors	





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	1,824,970.64	92.52%	1,768,940.84	93.87%	1,623,667.22	92.55%
Prof & Tech Services	37,700.00	1.91%	17,000.00	0.90%	-	0.00%
Property Services	-	0.00%	-	0.00%	1,000.00	0.06%
Other Purchased Services	15,879.70	0.81%	5,278.77	0.28%	5,300.00	0.30%
Utilities	47,483.63	2.41%	58,995.54	3.13%	58,995.54	3.36%
Supplies & Materials	40,512.11	2.05%	34,315.22	1.82%	64,401.66	3.67%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	5,990.98	0.30%	-	0.00%	1,090.41	0.06%
General Fund Total :	1,972,537.06		1,884,530.37		1,754,454.83	• •

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



	FY17	FY18
Student Count	311	314
	14TH Day Count	Projected Count
Teachers		
Regular	15	17.25
Supplemental	1	0
ELL	0.5	0.5
* Federal/State/Donor	1.5	0.5
Special Ed	3	3
Principal/AP	2	2
Other Certified	2.4	2.4
TA/Para	6	3
** Other Non-Instructional	7	6
Supplemental-Other	0	0
	38.4	34.65

- * 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 FY18



Hoover Elementary



2327 South Darlington Avenue Tulsa, OK 74114

Principal: Deborah Simpson

Grades: PreK-6 Phone: (918) 746-9120

Hoover ES is committed to promoting academic excellence and supporting students' social / emotional development. Fostering collaborative relationships between home and school, Hoover promotes a culture of cooperation by providing school stakeholders with a myriad of opportunities to enhance students' learning. Hoover is equipping staff and students to be life-long learners, competent leaders, and responsible citizens.

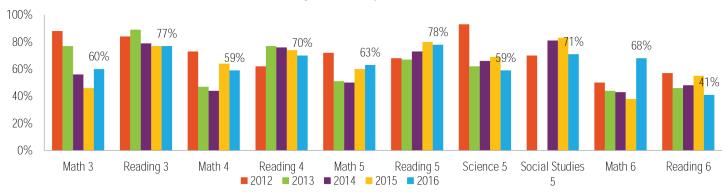
Colors: Red & Black

Website: http://hoover.tulsaschools.org

Staff Information Advanced Degrees Doctorate Masters 11 Bachelor 22 National Board Certified 2 Experienced (11+ Years) 20 High Quality Teachers 100% Teacher Attendance (15-16) Minority 2 Female 31 Male 2 Avg. General Education Class Size Classes with 30+ Students 0 Additional Information Parents Attending Conferences Total Volunteer Hours 1,128 Number of Library Materials 18,897

Total Students As of Oct.1, 2016	490
American Indian	9%
Asian	1%
African American	10%
Hispanic	17%
Caucasian	46%
Pacific Islander	1%
Multiracial	16%
Female	51%
Male	49%
IEP	16%
Gifted and Talented	10%
English Language Learner	12%
Free / Reduced Lunch	36%
Student Attendance 15-16	95%

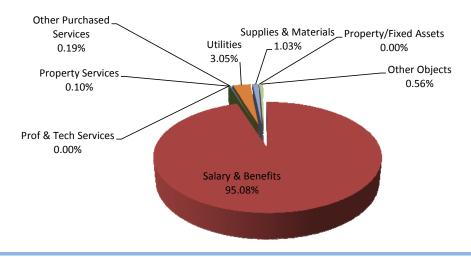
Curriculum		
Full day Kindergarten Computer Lab Music program Full day 4 year old program Gifted and Talented Program Sister School in Chongqing English Language Learner Prog	Art Program P.E. Program China gram	
Activities On Site After School Program	Scouts	
After School Choir Program Multi-Level Tutoring Breakfast Program Reading Buddies Student Council	Sports China Club Chess Club Safety Patrol Running Club China Exchange	
Literacy Nights		





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	2,807,868.87	95.07%	2,527,460.79	94.51%	2,485,845.17	95.08%
Prof & Tech Services	6,665.03	0.23%	14,713.12	0.55%	-	0.00%
Property Services	2,147.86	0.07%	2,500.00	0.09%	2,500.00	0.10%
Other Purchased Services	6,396.34	0.22%	6,400.00	0.24%	4,900.00	0.19%
Utilities	89,265.73	3.02%	79,695.17	2.98%	79,695.17	3.05%
Supplies & Materials	39,516.30	1.34%	43,570.31	1.63%	26,947.22	1.03%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	1,759.90	0.06%	-	0.00%	14,651.49	0.56%
General Fund Total:	2,953,620.03		2,674,339.39		2,614,539.05	• •

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



	_	
	FY17	FY18
Student Count	509	475
	14TH Day Count	Projected Count
Teachers		
Regular	23.5	23.5
Supplemental	0	0
ELL	1	1
* Federal/State/Donor	2.5	1.5
Special Ed	4	6
Principal/AP	1	1
Other Certified	2.9	2.9
TA/Para	8.4	15
** Other Non-Instructional	7.6	7
Supplemental-Other	0	0
	50.9	57.9

^{*} 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.

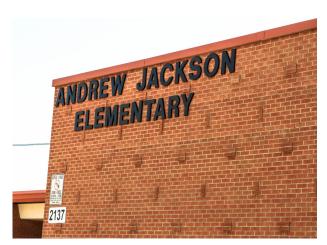


Taking a look at your Budget and Allocations, preparing for FY18

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



Jackson Elementary



2137 North Pittsburg Avenue Tulsa, OK 74115

Principal: Elmer Thomas Jr.

Grades: PreK-6 Phone: (918) 746-9340

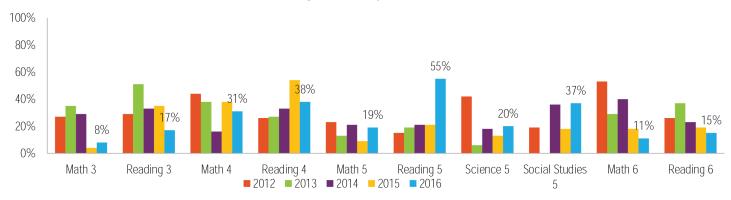
Scholars at Jackson Elementary will joyfully engage in an academically rigorous curriculum that prepares them for a rigorous Jr. High and High School experience all in the service for preparing them for college and beyond!

Colors: Blue & Yellow

Website: http://jackson.tulsaschools.org

Total Students As of Oct.1, 2016	310
American Indian	2%
Asian	1%
African American	36%
Hispanic	37%
Caucasian	13%
Pacific Islander	3%
Multiracial	8%
Female	49%
Male	51%
IEP	12%
Gifted and Talented	4%
English Language Learner	31%
Free / Reduced Lunch	68%
Student Attendance 15-16	92%

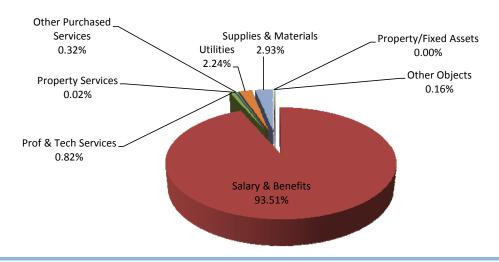
Curriculum		
Full Day Kindergarten CKLA Reading Program Family Literacy Program Full Day 4 Year Old Program Physical Education Program Junior Achievement Program Gifted and Talented Program Any Given Child Arts Program Computers at 2:1 Student Rati Read 180/System 44 Intervent		
Activities		
Soccer Team	Student Council	
Keyboard Class	Jackson Choir	
Basketball Team	Safety Patrol	
Reading Partners	Sewing Club	
Boy and Girl Scouts	Bicycle Club	
After School Tutoring	Chess Club	
100 Black Men Mentoring	Math Club	
Breakfast in the Classroom	Stem Club	
Reading Buddy Mentoring Prog	g. Camp Fire	





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	1,875,044.97	92.53%	1,854,498.62	94.17%	1,940,561.43	93.51%
Prof & Tech Services	15,000.00	0.74%	17,000.00	0.86%	17,000.00	0.82%
Property Services	151.00	0.01%	400.00	0.02%	462.00	0.02%
Other Purchased Services	12,003.24	0.59%	6,985.00	0.35%	6,685.00	0.32%
Utilities	44,135.83	2.18%	46,570.41	2.36%	46,570.41	2.24%
Supplies & Materials	77,999.92	3.85%	42,603.78	2.16%	60,757.56	2.93%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	2,002.00	0.10%	1,150.00	0.06%	3,247.60	0.16%
General Fund Total :	2,026,336.96		1,969,207.81		2,075,284.00	- -

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



	_	,
	FY17	FY18
Student Count	349	368
	14TH Day Count	Projected Count
Teachers		
Regular	17	17
Supplemental	1	0
ELL	1.5	1.5
* Federal/State/Donor	0.5	0.5
Special Ed	3	3
Principal/AP	2	2
Other Certified	2.6	2.6
TA/Para	8	5
** Other Non-Instructional	6.5	5.5
Supplemental-Other	0	0
	42.1	37.1

^{*} 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.



Taking a look at your Budget and Allocations, preparing for FY18

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



Jones Elementary



1515 South 117 East Avenue Tulsa, OK 74112

Principal: Bradley Griffin

Grades: PreK-6 Phone: (918) 746-9040

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.

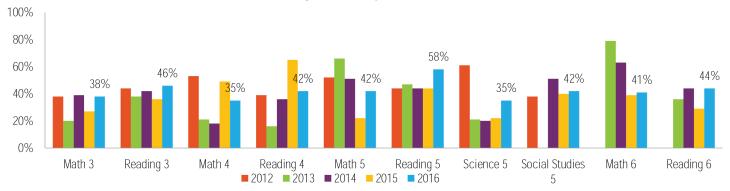
Colors: Black & Red

Website: http://jones.tulsaschools.org

Staff Information Advanced Degrees Doctorate 0 Masters 5 Bachelor 24 National Board Certified 0 Experienced (11+ Years) 15 High Quality Teachers 100% Teacher Attendance (15-16) 91% Minority 5 Female 25 Male 4 Avg. General Education Class Size Classes with 30+ Students 9 Additional Information Parents Attending Conferences Total Volunteer Hours 902 Number of Library Materials 9,230

Total Students As of Oct.1, 2016	368
American Indian	8%
Asian	1%
African American	20%
Hispanic	31%
Caucasian	29%
Pacific Islander	0%
Multiracial	12%
Female	57%
Male	43%
IEP	14%
Gifted and Talented	4%
English Language Learner	19%
Free / Reduced Lunch	50%
Student Attendance 15-16	93%

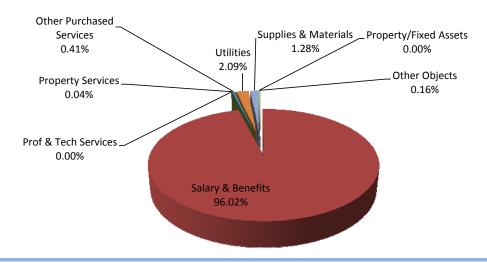
	Curriculum	
	Band- 6th Grade Reading Counts Full day Kindergarten Eureka Math Amplify CKLA Reading Study Island Gifted/Talented Instruction Technology Full day 4 year old program System 44 Physical Education Program Read 180 Scholastic Reading (Big Day) iREAD English Language Development Music Flexible Library Media Scheduling Art	
	Activities Safety Patrol Student Council Family Math Nights Multi-Level Tutoring Family Literacy Nights Indian Education Tutoring Reading and Math Tutoring Breakfast in the Classroom Second Step Counseling Program	
ļ	•	





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	1,890,086.50	93.91%	1,873,370.32	94.29%	1,906,146.74	96.02%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	1,056.75	0.05%	584.00	0.03%	800.00	0.04%
Other Purchased Services	13,261.67	0.66%	10,200.00	0.51%	8,100.00	0.41%
Utilities	38,228.99	1.90%	41,450.09	2.09%	41,450.09	2.09%
Supplies & Materials	69,910.36	3.47%	59,706.07	3.01%	25,425.73	1.28%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
Other Objects	85.00	0.00%	1,500.00	0.08%	3,160.30	0.16%
General Fund Total :	2,012,629.27		1,986,810.48		1,985,082.86	- -

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



	,
FY17	FY18
382	379
14TH Day Count	Projected Count
19.25	19.25
2	0
1	1
1.5	1
2.5	3
1	1
2.6	2.6
6	4
6.5	5.5
0	0
42.35	37.35
	382 14TH Day Count 19.25 2 1 1.5 2.5 1 2.6 6 6.5

^{*} 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.



Taking a look at your Budget and Allocations, preparing for FY18

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



Kendall-Whittier Elementary



2601 East 5 Place Tulsa, OK 74104

Principal: Ronda Kesler

Grades: PreK-6 Phone: (918) 833-9900

Kendall-Whittier is a community school and member of the Growing Together network: educators, parents, and community partners working together to advance student academic and whole person success. KW is proud to be an ethnically diverse school with a commitment to providing equitable educational opportunities for all students. KW Tiger Goals: literacy, conceptual math, writing, and kindness toward all.

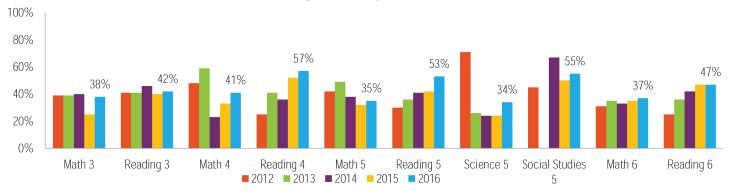
Colors: Royal Blue & Gold

Website: http://kendallwhittier.tulsaschools.org

Staff Information Advanced Degrees Doctorate 1 Masters 18 Bachelor 42 National Board Certified 2 Experienced (11+ Years) 24 High Quality Teachers 100% Teacher Attendance (15-16) 92% Minority 14 Female 53 Male 8 Avg. General Education Class Size 24 Classes with 30+ Students 4 Additional Information Parents Attending Conferences 75% Total Volunteer Hours 34,653 Number of Library Materials 34,986

Total Students As of Oct.1, 2016	891
American Indian	3%
Asian	1%
African American	7%
Hispanic	65%
Caucasian	17%
Pacific Islander	0%
Multiracial	6%
Female	47%
Male	53%
IEP	18%
Gifted and Talented	2%
English Language Learner	45%
Free / Reduced Lunch	43%
Student Attendance 15-16	95%

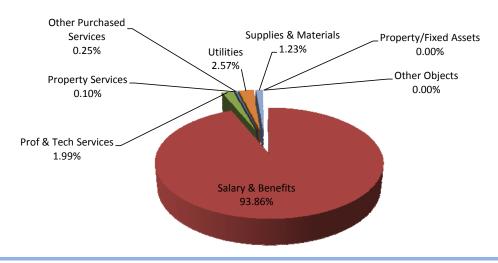
Reading Counts
Reading Partners Reading Counts Eureka Math
Eureka Math
City Year
ing)
ıb / P.E.
(K-3rd)
Clubs
PTA events
Tiger Choir
RSA tutoring
ZAP tutoring
Safety Patrol
Harmony Project
Harmony Project Reading Partners





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	4,508,736.78	94.59%	4,516,017.91	93.81%	4,584,286.41	93.86%
Prof & Tech Services	30,000.00	0.63%	40,500.00	0.84%	97,000.00	1.99%
Property Services	3,495.92	0.07%	3,500.00	0.07%	4,784.00	0.10%
Other Purchased Services	11,754.10	0.25%	19,390.84	0.40%	12,270.00	0.25%
Utilities	106,465.75	2.23%	125,761.12	2.61%	125,761.12	2.57%
Supplies & Materials	106,009.64	2.22%	108,971.05	2.26%	60,213.30	1.23%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	-	0.00%	-	0.00%	105.57	0.00%
General Fund Total :	4,766,462.19		4,814,140.92		4,884,420.40	- -

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



		0
	FY17	FY18
Student Count	923	905
	14TH Day Count	Projected Count
Teachers		
Regular	41	41
Supplemental	0	0
ELL	4.5	4.5
* Federal/State/Donor	4	3
Special Ed	8	9
Principal/AP	3	3
Other Certified	4.4	4.4
TA/Para	29	19
** Other Non-Instructional	10.75	10.5
Supplemental-Other	0	0
	104.65	94.4

- * 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, AttendanceFacilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18



Kerr Elementary



202 South 117 East Avenue Tulsa, OK 74128

Principal: Mollie Miller

Grades: PreK-6 Phone: (918) 746-9580

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.

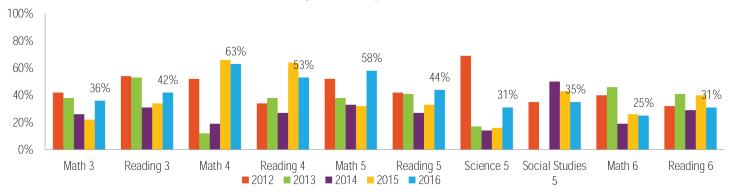
Colors: Royal Blue & Gold

Website: http://kerr.tulsaschools.org

Staff Information Advanced Degrees Doctorate Masters Bachelor Staff Information Masters Bachelor Staff Information Maters Bachelor Staff Information Parents Attending Conferences Total Volunteer Hours Toctorate O Madvanced Degrees O Masters O Masters O Materials O Male Avg. General Education Class Size Classes with 30+ Students O Additional Information Parents Attending Conferences Total Volunteer Hours Total Volunteer Hours

Student Information	
Total Students As of Oct.1, 2016	536
American Indian	4%
Asian	8%
African American	11%
Hispanic	59%
Caucasian	12%
Pacific Islander	1%
Multiracial	5%
Female	49%
Male	51%
IEP	12%
Gifted and Talented	4%
English Language Learner	52%
Free / Reduced Lunch	42%
Student Attendance 15-16	94%

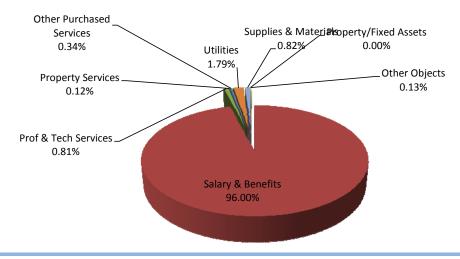
Curriculum
CKLA Eureka Math
Reading A-Z
Gifted and Talented
Reading Mastery
Fountas and Pinnell
Activities
Girl Scouts
STEM club
After School Tutoring and Clubs
Boy Scouts
Student Council
Recycling
Crazy Cougars
Green Team Reading Partners
Lunch Buddies
Lanon Badales





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	2,396,894.73	94.18%	2,429,249.03	93.16%	2,432,814.84	96.00%
Prof & Tech Services	30,000.00	1.18%	35,600.00	1.37%	20,600.00	0.81%
Property Services	846.00	0.03%	500.00	0.02%	3,000.00	0.12%
Other Purchased Services	11,615.19	0.46%	10,715.00	0.41%	8,515.00	0.34%
Utilities	33,028.30	1.30%	45,245.10	1.74%	45,245.10	1.79%
Supplies & Materials	72,377.87	2.84%	84,210.16	3.23%	20,812.16	0.82%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	200.00	0.01%	2,200.00	0.08%	3,220.50	0.13%
General Fund Total:	2,544,962.09		2,607,719.29		2,534,207.60	-

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



	FY17	FY18		
Student Count	557	565		
	14TH Day Count	Projected Count		
Teachers				
Regular	28.25	28.25		
Supplemental	0	0		
ELL	3.5	3.5		
* Federal/State/Donor	0	0		
Special Ed	3.5	4		
Principal/AP	2	2		
Other Certified	2.55998	2.55998		
TA/Para	8	3		
** Other Non-Instructional	7	6		
Supplemental-Other	0	0		
	54.80998	49.30998		

- * 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 FY18



Key Elementary



5702 South Irvington Avenue Tulsa, OK 74135

Principal: Douglas Howard

Grades: PreK-6 Phone: (918) 833-9480

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.

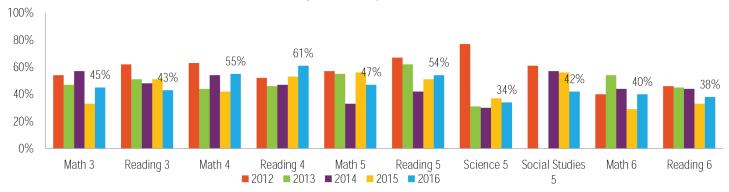
Colors: Red, White & Blue

Website: http://key.tulsaschools.org

Staff Information Advanced Degrees Doctorate Masters Bachelor National Board Certified Experienced (11+ Years) Female Male Avg. General Education Class Size Classes with 30+ Students Additional Information Parents Attending Conferences Total Volunteer Hours Number of Library Materials

Total Students As of Oct.1, 2016	435
American Indian	5%
Asian	4%
African American	25%
Hispanic	30%
Caucasian	23%
Pacific Islander	0%
Multiracial	14%
Female	48%
Male	52%
IEP	15%
Gifted and Talented	5%
English Language Learner	24%
Free / Reduced Lunch	50%
Student Attendance 15-16	92%

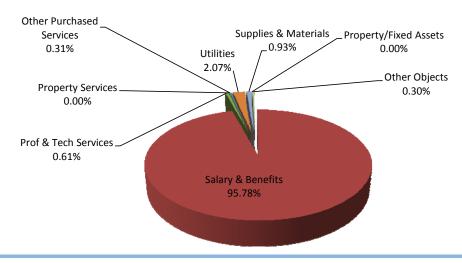
Full day Kinderga	irten
Full day 4 year ol	
English Languag	e Learners program
General Music	
Choral music	
Art	
Computer Lab	
Physical Education	on program
Gifted and Talent	ed
Instrumental mu	sic (band / strings)
	A 10 100
0	Activities
Student Council	
After School Care	
Family Nights	
Safety Patrol	
Recycling Club	
Good News Club	





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	2,815,509.01	96.16%	2,615,897.12	93.75%	2,676,661.86	95.78%
Prof & Tech Services	15,000.00	0.51%	38,100.00	1.37%	17,000.00	0.61%
Property Services	2,418.00	0.08%	3,500.00	0.13%	-	0.00%
Other Purchased Services	8,605.79	0.29%	17,798.30	0.64%	8,800.00	0.31%
Utilities	49,356.23	1.69%	57,744.60	2.07%	57,744.60	2.07%
Supplies & Materials	36,760.77	1.26%	54,318.70	1.95%	25,970.74	0.93%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	200.00	0.01%	2,947.00	0.11%	8,277.76	0.30%
General Fund Total :	2,927,849.80		2,790,305.72		2,794,454.96	<u> </u>

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



	C	,
	FY17	FY18
Student Count	459	430
	14TH Day Count	Projected Count
Teachers		
Regular	22.75	22.25
Supplemental	1	0
ELL	1.5	1.5
* Federal/State/Donor	2	1.5
Special Ed	5	3
Principal/AP	1	1
Other Certified	2.6	2.6
TA/Para	15	7
** Other Non-Instructional	7	6
Supplemental-Other	0	0
	57.85	44.85

- * 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 FY18



Lanier Elementary



1727 South Harvard Avenue Tulsa, OK 74112

Principal: Robert Morris

Grades: PreK-5 Phone: (918) 833-9380

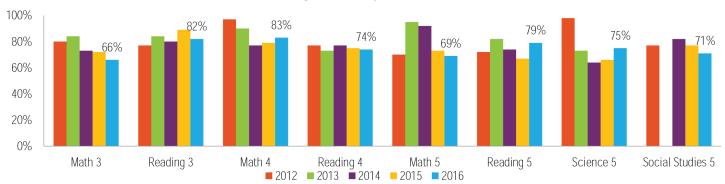
Lanier Elementary provides a nurturing environment with quality learning experiences for each student, every day of the year. We are a community of learners dedicated to reaching our full potential. Our school is named after Sydney Lanier, famed American poet.

Colors: Red, White & Blue

Website: http://lanier.tulsaschools.org

Total Students As of Oct.1, 2016	328
American Indian	7%
Asian	1%
African American	7%
Hispanic	12%
Caucasian	59%
Pacific Islander	0%
Multiracial	15%
Female	49%
Male	51%
IEP	16%
Gifted and Talented	8%
English Language Learner	5%
Free / Reduced Lunch	29%
Student Attendance 15-16	95%

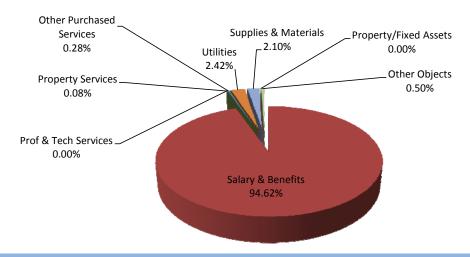
Curriculum Strings Full day pre-kindergarten DD 3year old program Music program Computer Lab Gifted and Talented Activities Student Council Scouts Young Rembrandts After School Care Safety Patrol Junior Achievement Mentoring





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	1,854,494.01	95.73%	1,784,088.83	94.67%	1,832,324.12	94.62%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	14,310.79	0.74%	1,884.00	0.10%	1,600.00	0.08%
Other Purchased Services	3,106.98	0.16%	5,400.00	0.29%	5,356.00	0.28%
Utilities	39,743.09	2.05%	46,950.09	2.49%	46,950.09	2.42%
Supplies & Materials	25,475.53	1.32%	45,727.39	2.43%	40,588.19	2.10%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	-	0.00%	400.00	0.02%	9,653.62	0.50%
General Fund Total :	1,937,130.40		1,884,450.31		1,936,472.02	- -

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



	FY17	FY18
Student Count	334	329
	14TH Day Count	Projected Count
Teachers		
Regular	16.75	15.5
Supplemental	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	6.5	5
** Other Non-Instructional	5.5	5
Supplemental-Other	0	0
	36.75	33.5

- * 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 FY18



Lee Elementary



1920 South Cincinatti Avenue Tulsa, OK 74119

Principal: Bee Reusser

Grades: PreK-5 Phone: (918) 833-9400

Lee Elementary is dedicated to utilizing quality instructional strategies and performance excellence. Our Faculty and Staff endeavor to develop strong academic and social skills for each child. The Lee school culture maintains a focus of commitment to high expectations while also ensuring that students are exposed to fine arts and healthy lifestyles. Lee is an awesome place to be with a supportive LEE PTA and Foundation.

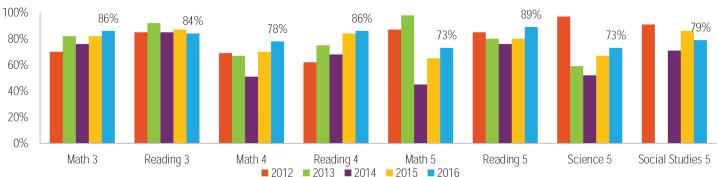
Colors: Blue & White

Website: http://lee.tulsaschools.org

Staff Information Advanced Degrees Doctorate 1 Masters 5 Bachelor 20 National Board Certified 0 Experienced (11+ Years) 12 High Quality Teachers 100% Teacher Attendance (15-16) 93% Minority 4 Female 24 Male 2 Avg. General Education Class Size 23 Classes with 30+ Students 0 Additional Information Parents Attending Conferences 99% Total Volunteer Hours 7,884 Number of Library Materials 14,417

Total Students As of Oct.1, 2016	40
American Indian	4%
Asian	1%
African American	15%
Hispanic	4%
Caucasian	62%
Pacific Islander	0%
Multiracial	149
Female	47%
Male	53%
IEP	14%
Gifted and Talented	20%
English Language Learner	1%
Free / Reduced Lunch	14%
Student Attendance 15-16	95%

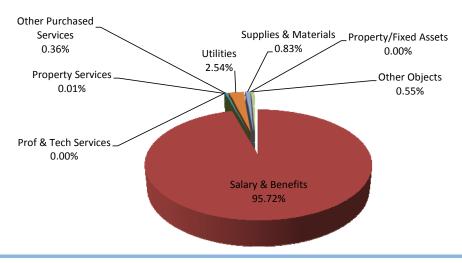
Curriculum	
STEAM / STEM G/T-SPARK Healthy Lifestyles School Music DiscoverLEE Outdoor Classroom CKLA Full day K and Four Year Old PreK Art Reggio-Inspired Primary Curriculum PE Science based on Hands-on experiences	
Activities	
Afterschool DayCare Safety Patrol BareLEE Back Picnic Sistema Newspaper Club Young Rembrandts Student Council Scouts Breakfast program Lee Choir Academics Team Green Team Community Runs Ballet Math Club Bike Club Jog-A-Thon Tutoring Running Club-Laps for Lee	





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	1,975,641.86	95.99%	1,956,899.44	95.31%	1,950,818.16	95.72%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	562.00	0.03%	1,500.00	0.07%	200.00	0.01%
Other Purchased Services	4,631.65	0.23%	6,600.00	0.32%	7,250.00	0.36%
Utilities	46,312.27	2.25%	51,775.40	2.52%	51,775.40	2.54%
Supplies & Materials	30,701.09	1.49%	36,226.60	1.76%	16,846.03	0.83%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	285.00	0.01%	250.00	0.01%	11,193.78	0.55%
General Fund Total :	2,058,133.87		2,053,251.44		2,038,083.37	

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



	FY17	FY18
Student Count	407	412
	14TH Day Count	Projected Count
Teachers		
Regular	20	20
Supplemental	0	0.5
ELL	0	0
* Federal/State/Donor	1	1
Special Ed	2	2
Principal/AP	1	1
Other Certified	2.7	2.7
TA/Para	9.33	4
** Other Non-Instructional	6.17	5.5
Supplemental-Other	0	0.5
	42.2	37.2

- * 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 FY18



Lewis & Clark Elementary



737 South Garnett Road Tulsa, OK 74128

Principal: Scott Griffith

Grades: PreK-6 Phone: (918) 746-9540

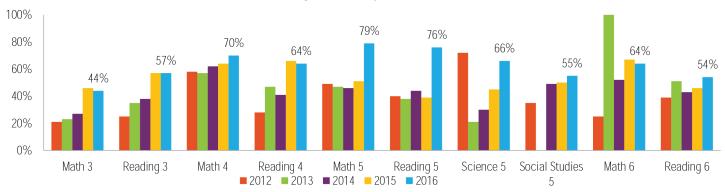
Established in 2011, Lewis and Clark Elementary fosters a community of life-long learners within a safe and nurturing environment. The vision for Lewis and Clark is: Committed to excellence and high expectations for the Lewis and Clark community.

Colors: Blue & Gold

Website: http://lewisclark.tulsaschools.org

•	
Student Information	
Total Students As of Oct.1, 2016	619
American Indian	2%
Asian	4%
African American	16%
Hispanic	61%
Caucasian	11%
Pacific Islander	0%
Multiracial	6%
Female	48%
Male	52%
IEP	18%
Gifted and Talented	7%
English Language Learner	44%
Free / Reduced Lunch	47%
Student Attendance 15-16	94%

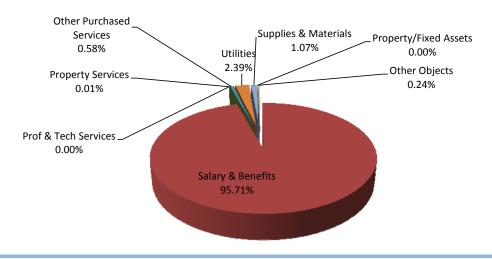
Curriculum
iRead System44 Read180 SRA Art Physical Education Technology Instruction Knight Vision Character Program Music
Activities
Reading Club Cub Scouts Safety Patrol TCC Tutors Student Council Jog-A-Thon Running Club-Laps for Lee
•





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	3,139,207.68	95.32%	3,304,350.84	93.92%	3,344,554.62	95.71%
Prof & Tech Services	5,600.00	0.17%	5,600.00	0.16%	-	0.00%
Property Services	763.50	0.02%	499.00	0.01%	500.00	0.01%
Other Purchased Services	14,718.68	0.45%	25,466.00	0.72%	20,312.00	0.58%
Utilities	75,537.62	2.29%	83,576.00	2.38%	83,576.00	2.39%
Supplies & Materials	55,982.89	1.70%	94,713.18	2.69%	37,229.24	1.07%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	1,400.00	0.04%	4,000.00	0.11%	8,411.60	0.24%
General Fund Total :	3,293,210.37		3,518,205.02		3,494,583.46	•

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



	_			
	FY17	FY18		
Student Count	638	636		
	14TH Day Count	Projected Count		
Teachers				
Regular	28.5	29		
Supplemental	0	0		
ELL	3	3		
* Federal/State/Donor	2.5	1.5		
Special Ed	6	6		
Principal/AP	2	2		
Other Certified	3.9	3.9		
TA/Para	11	9		
** Other Non-Instructional	8.5	7.5		
Supplemental-Other	0	0		
	65.4	61.9		

- * 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 FY18



Lindbergh Elementary



931 South 89th East Avenue Tulsa, OK 74112

Principal: Deidre Prevett

Grades: PreK-6 Phone: (918) 833-8700

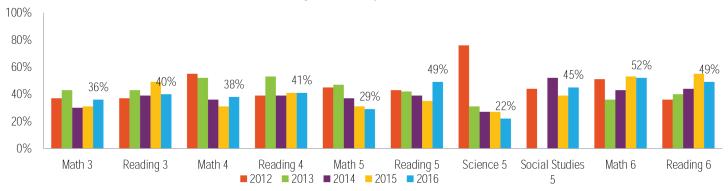
Lindbergh provides a positive, caring and supportive environment where every child will develop the understanding, knowledge and skill to achieve success every day. Lindbergh is named for Charles A. Lindbergh, the famous American aviator who flew the first solo transatlantic flight.

Colors: Blue & Gold

Website: http://lindbergh.tulsaschools.org

Total Students As of Oct.1, 2016	46
American Indian	7%
Asian	0%
African American	11%
Hispanic	55%
Caucasian	16%
Pacific Islander	1%
Multiracial	8%
Female	45%
Male	55%
IEP	16%
Gifted and Talented	4%
English Language Learner	42%
Free / Reduced Lunch	51%
Student Attendance 15-16	94%

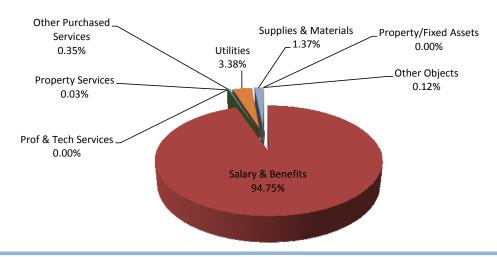
Curriculum Full day 4 year old program Music & Art program Physical Education program Gifted & Talented program **ELL** program **Accelerated Math** Multi-Age Classes Any Given Child Fieldtrips **Math Masters Reading Counts Activities** Free Breakfast in the classroom **Junior Achievement** Universal free lunch Parent Teacher Organization On-site therapy services Safety Patrol **Student Council** Robotics Club





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	2,217,661.93	94.70%	2,252,441.57	93.67%	2,310,015.77	94.75%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	-	0.00%	1,500.00	0.06%	800.00	0.03%
Other Purchased Services	8,563.33	0.37%	8,500.00	0.35%	8,600.00	0.35%
Utilities	46,416.90	1.98%	82,415.00	3.43%	82,415.00	3.38%
Supplies & Materials	69,111.68	2.95%	59,706.51	2.48%	33,363.68	1.37%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	-	0.00%	-	0.00%	2,827.20	0.12%
General Fund Total :	2,341,753.84		2,404,563.08		2,438,021.65	- =

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



		<i>•</i>
	FY17	FY18
Student Count	482	496
	14TH Day Count	Projected Count
Teachers		
Regular	23	24.5
Supplemental	0	0
ELL	2	2
* Federal/State/Donor	1	1
Special Ed	3.5	4
Principal/AP	1	1
Other Certified	2.5	2.5
TA/Para	12	4
** Other Non-Instructional	7	6
Supplemental-Other	0	0
	52	45

- * 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 FY18



MacArthur Elementary



2182 South 73 East Avenue Tulsa, OK 74129

Principal: Twyla Waterson

Grades: PreK-6 Phone: (918) 746-9140

MacArthur Elementary, is 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.

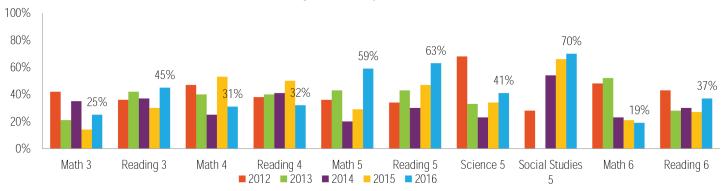
Colors: Green & White

Website: http://macarthur.tulsaschools.org

Staff Information Advanced Degrees Doctorate Masters Bachelor National Board Certified Experienced (11+ Years) High Quality Teachers Teacher Attendance (15-16) Male Expensed Male Avg. General Education Class Size Classes with 30+ Students Additional Information Parents Attending Conferences Total Volunteer Hours Teacher Attending Conferences Total Volunteer Hours Teacher Attending Conferences Teacher Attending Conference

Total Students As of Oct.1, 2016	32
American Indian	6%
Asian	19
African American	30%
Hispanic	33%
Caucasian	17%
Pacific Islander	1%
Multiracial	13%
Female	46%
Male	54%
IEP	21%
Gifted and Talented	2%
English Language Learner	25%
Free / Reduced Lunch	489
Student Attendance 15-16	94%

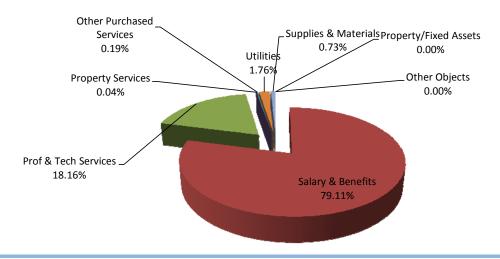
Curriculum	
Full day 4-year-old Program Full Day Kindergarten Vocal Music Program Physical Edcuation Program Interactive Whiteboards System 44 and Read 180 Prog iRead and Waterford Programs Core Knowledge Curriculum English Language Learner	
Activities	
Multi-level tutoring Student Council 5th and 6th Grade Band Breakfast in the Classroom Art Competitions Outside Counseling Agencies Gymnaestrada Jump Rope Competition 6th Grade athletics by Hale JH Bully Prevention Program	Lunch Bunch Groups Learning for Life Homework Club Safety Patrol Scouts PTA and HS





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	2,247,971.98	93.45%	2,330,631.87	95.07%	2,124,233.74	79.11%
Prof & Tech Services	21,000.00	0.87%	20,200.00	0.82%	487,700.00	18.16%
Property Services	884.28	0.04%	1,775.00	0.07%	1,075.00	0.04%
Other Purchased Services	5,649.12	0.23%	6,815.00	0.28%	5,115.00	0.19%
Utilities	49,935.69	2.08%	47,365.41	1.93%	47,365.41	1.76%
Supplies & Materials	79,969.10	3.32%	44,770.40	1.83%	19,705.83	0.73%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	-	0.00%	50.00	0.00%	50.00	0.00%
General Fund Total :	2,405,410.17		2,451,607.68		2,685,244.98	•

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



		,
	FY17	FY18
Student Count	338	314
	14TH Day Count	Projected Count
Teachers		
Regular	17	17.75
Supplemental	2	0
ELL	1	1
* Federal/State/Donor	1	1
Special Ed	4	3
Principal/AP	1	1
Other Certified	2.9	2.9
TA/Para	13	4
** Other Non-Instructional	6.5	5.5
Supplemental-Other	0	0
	48.4	36.15

- * 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 FY18



Mark Twain Elementary



541 South 43 West Avenue Tulsa, OK 74127

Principal: Angie Teas

Grades: PreK-6 Phone: (918) 833-8820

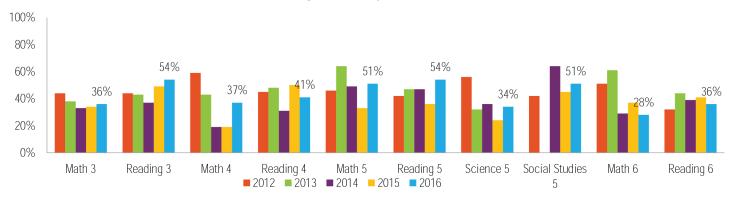
Mark Twain Elementary serves PreK-6th grades. Mark Twain strives for academic excellence with emphasis on literacy and math across all grade levels and is proud to have highly qualified teachers. We continuously work to assist and empower families to meet life's challenges by building a community focus in all we do as we prepare students to be college and career ready.

Colors: Black & White

Website: http://marktwain.tulsaschools.org

Total Students As of Oct.1, 2016	433
American Indian	12%
Asian	0%
African American	15%
Hispanic	18%
Caucasian	41%
Pacific Islander	0%
Multiracial	15%
Female	49%
Male	51%
IEP	16%
Gifted and Talented	3%
English Language Learner	11%
Free / Reduced Lunch	66%
Student Attendance 15-16	92%

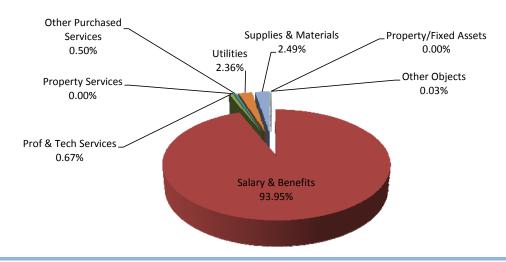
Reading Partners Gifted & Talented Art Education Eureka Math Arts arten ram (NACT)
5
Safety Patrol Camp Fire New Hope Scouts S





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	2,045,837.14	94.98%	2,094,030.90	93.35%	2,231,713.93	93.95%
Prof & Tech Services	22,600.00	1.05%	24,811.00	1.11%	15,903.70	0.67%
Property Services	135.00	0.01%	-	0.00%	-	0.00%
Other Purchased Services	9,432.30	0.44%	11,915.00	0.53%	11,900.00	0.50%
Utilities	47,488.87	2.20%	56,000.00	2.50%	56,000.00	2.36%
Supplies & Materials	22,247.91	1.03%	56,102.67	2.50%	59,219.11	2.49%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	6,334.99	0.29%	425.00	0.02%	675.00	0.03%
General Fund Total :	2,154,076.21		2,243,284.57		2,375,411.74	-

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



	0
FY17	FY18
452	446
14TH Day Count	Projected Count
21.75	21.75
2	0
0.5	1
2.5	1
3	3
1	1
2.9	2.9
7	7
6.5	5.5
0	0
47.15	43.15
	452 14TH Day Count 21.75 2 0.5 2.5 3 1 2.9 7 6.5

- * 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, AttendanceFacilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18



Marshall Elementary



1142 East 56 Street Tulsa, OK 74105

Principal: Kristy Tatum

Grades: K-6 Phone: (918) 746-8740

Marshall is an Elementary dedicated to serving students and their families. Our programs are designed to meet the needs of our community of learners. Our mission is to provide quality instruction with the support of a variety of programs including; Reading Partners and Positive Behavioral Support Services. Collegiate Hall is a Charter school serving 4th -6th grade within Marshall.

Colors: Maroon & Grey

Website: http://marshall.tulsaschools.org

Staff Information

Advanced Degrees	
Doctorate	
Masters	
Bachelor	24
National Board Certified	
Experienced (11+ Years)	10
High Quality Teachers	100%
Teacher Attendance (15-16)	95%
Minority	8
Female	26
Male	4
Avg. General Education Class Size	17
Classes with 30+ Students	
Additional Information	
Additional Information	1000/
Parents Attending Conferences	100%

Total Volunteer Hours Number of Library Materials

Student Information

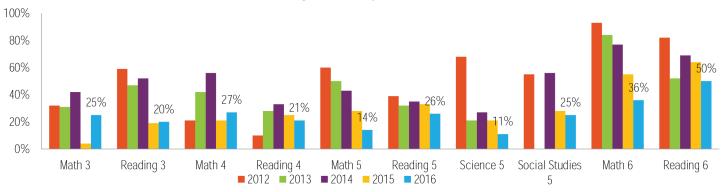
Total Students As of Oct.1, 2016 American Indian Asian African American Hispanic Caucasian	300 5% 2% 36% 32% 16%
Pacific Islander	0%
Multiracial	9%
Female	48%
Male	52%
IEP	18%
Gifted and Talented	2%
English Language Learner	26%
Free / Reduced Lunch	68%
Student Attendance 15-16	92%

Curriculum

Reading Program is CKLA Math program is Eureka and Zearn Reading Support is RAZkids and a Guided

Activities

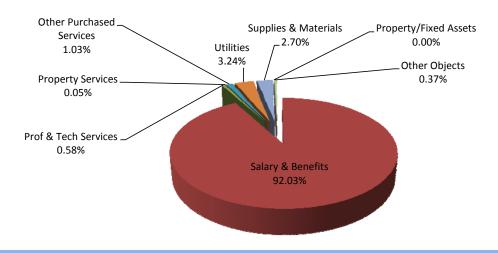
Reading Partners Boy Scouts





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	2,074,407.97	93.52%	2,003,007.21	91.51%	1,902,770.46	92.03%
Prof & Tech Services	15,000.00	0.68%	12,000.00	0.55%	12,000.00	0.58%
Property Services	1,234.50	0.06%	2,100.00	0.10%	1,100.00	0.05%
Other Purchased Services	13,764.98	0.62%	20,800.00	0.95%	21,282.00	1.03%
Utilities	63,461.62	2.86%	67,000.00	3.06%	67,000.00	3.24%
Supplies & Materials	47,380.22	2.14%	79,311.74	3.62%	55,917.67	2.70%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	2,904.00	0.13%	4,697.00	0.21%	7,589.10	0.37%
General Fund Total :	2,218,153.29		2,188,915.95		2,067,659.23	-

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



	,	<i>-</i>
	FY17	FY18
Student Count	330	303
	14TH Day Count	Projected Count
Teachers		
Regular	16.5	16.5
Supplemental	4	0
ELL	1	1
* Federal/State/Donor	1	0
Special Ed	4	3
Principal/AP	1	1
Other Certified	2.7	2.7
TA/Para	5	2
** Other Non-Instructional	7	6
Supplemental-Other	0	0
	42.2	32.2

- * 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 FY18



Mayo Demonstration School



1127 South Columbia Avenue Tulsa, OK 74104

Principal: Kenneth Joslin

Grades: PreK-5 Phone: (918) 925-1500

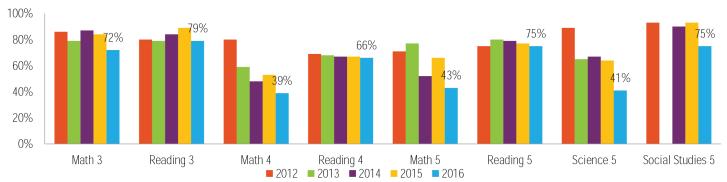
Mayo is a child-centered community committed to the development of socially responsible citizens who are lifelong learners. Our mission is to create a community of dedicated learners who are challenged and engaged through multi-age, process based instruction with a commitment to creativity, individual learning styles and being-there experiences. We emphasize Learning Community Guideline and LIFESKILLS.

Colors: Royal Blue, Red & White **Website:** http://mayo.tulsaschools.org

Staff Information Advanced Degrees Doctorate Masters Bachelor Doctorate Doc

Total Students As of Oct.1, 2016	420
American Indian	5%
Asian	1%
African American	23%
Hispanic	11%
Caucasian	45%
Pacific Islander	0%
Multiracial	15%
Female	54%
Male	46%
IEP	10%
Gifted and Talented	13%
English Language Learner	5%
Free / Reduced Lunch	22%
Student Attendance 15-16	96%

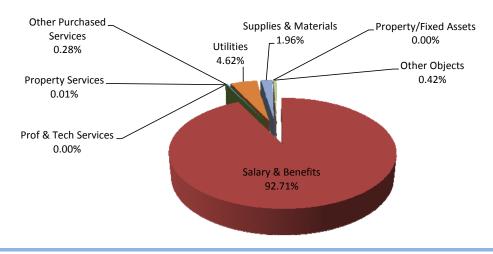
		Ť
Curriculum		
Full Day Kindergarten Full Day PreK Healthy Lifestyles Emphasis on research Integrated Science and Technology Process based instruction with a commitment to creativity Individual learning styles and being-there experiences Integrated curriculum based on conceptual learning Non-graded, multi-age groupings	Library Music Art	
Activities TRIBES curriculum After care program available Breakfast program Optional after school art Junior Librarians	Botball Scouts	
	Full Day Kindergarten Full Day PreK Healthy Lifestyles Emphasis on research Integrated Science and Technology Process based instruction with a commitment to creativity Individual learning styles and being-there experiences Integrated curriculum based on conceptual learning Non-graded, multi-age groupings Activities TRIBES curriculum After care program available Breakfast program Optional after school art	Full Day Kindergarten Full Day PreK Music Healthy Lifestyles Integrated Science and Technology Process based instruction with a commitment to creativity Individual learning styles and being-there experiences Integrated curriculum based on conceptual learning Non-graded, multi-age groupings Activities TRIBES curriculum After care program available Breakfast program Optional after school art





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	1,925,333.39	93.44%	1,889,170.72	92.89%	1,873,256.00	92.71%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	-	0.00%	200.00	0.01%	200.00	0.01%
Other Purchased Services	6,415.16	0.31%	5,700.00	0.28%	5,700.00	0.28%
Utilities	88,078.11	4.27%	93,350.09	4.59%	93,350.09	4.62%
Supplies & Materials	40,593.62	1.97%	44,614.68	2.19%	39,604.66	1.96%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	-	0.00%	700.00	0.03%	8,551.22	0.42%
General Fund Total :	2,060,420.28		2,033,735.49		2,020,661.97	-

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



		<i>*</i>
	FY17	FY18
Student Count	420	413
	14TH Day Count	Projected Count
Teachers		
Regular	22.25	23
Supplemental	0	0
ELL	0.5	0.5
* Federal/State/Donor	0	0
Special Ed	1	2
Principal/AP	1	1
Other Certified	2.6	2.6
TA/Para	8	4
** Other Non-Instructional	6	6
Supplemental-Other	0	0
	41.35	39.1

^{*} 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.



Taking a look at your Budget and Allocations, preparing for FY18

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



McClure Elementary



1770 East 61 Street Tulsa, OK 74136

Principal: Katy Jimenez

Grades: PreK-6 Phone: (918) 746-8760

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.

Colors: Blue & Silver

Website: http://mcclure.tulsaschools.org

Advanced Degrees Doctorate Masters Bachelor National Board Certified Experienced (11+ Years) High Quality Teachers Teacher Attendance (15-16) Minority Female

Avg. General Education Class Size

Classes with 30+ Students

Staff Information

Additional InformationParents Attending Conferences66%Total Volunteer Hours3,100Number of Library Materials22,203

Student Information

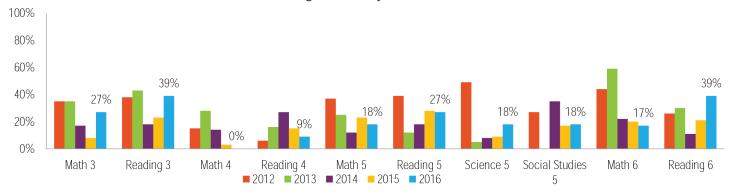
Total Students As of Oct.1, 2016	468
American Indian	7%
Asian	1%
African American	46%
Hispanic	19%
Caucasian	13%
Pacific Islander	1%
Multiracial	12%
Female	49%
Male	51%
IEP	17%
Gifted and Talented	2%
English Language Learner	18%
Free / Reduced Lunch	70%
Student Attendance 15-16	91%

Curriculum

Music program: Choir & Strings
English as Second Language
Literacy Intervention
Physical Education
Visual Arts
Personalized Learning
Gifted/Talented
1:1 Technology for students

Activities

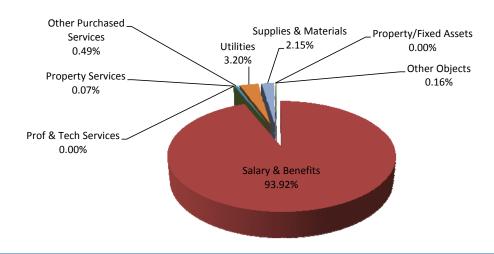
YMCA GO Club After School Care Backpack/Food for Kids Honor Choir





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	2,388,329.28	94.46%	2,401,043.77	93.49%	2,377,610.20	93.92%
Prof & Tech Services	15,000.00	0.59%	17,000.00	0.66%	-	0.00%
Property Services	2,654.85	0.10%	3,000.00	0.12%	1,675.82	0.07%
Other Purchased Services	9,133.84	0.36%	12,200.00	0.48%	12,500.00	0.49%
Utilities	66,989.34	2.65%	81,000.00	3.15%	81,000.00	3.20%
Supplies & Materials	44,856.19	1.77%	53,846.98	2.10%	54,488.95	2.15%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	1,505.00	0.06%	50.00	0.00%	4,118.24	0.16%
General Fund Total :	2,528,468.50		2,568,140.75		2,531,393.21	_

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



	FY17	FY18
Student Count	486	479
	14TH Day Count	Projected Count
Teachers		
Regular	24.25	23.25
Supplemental	1	0
ELL	1	1
* Federal/State/Donor	2.5	0.5
Special Ed	4.5	5
Principal/AP	2	2
Other Certified	2.5	2.5
TA/Para	9	4.5
** Other Non-Instructional	7	6.5
Supplemental-Other	0	0
	53.75	45.25

^{*} 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.



Taking a look at your Budget and Allocations, preparing for FY18

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



McKinley Elementary



6703 East King Street Tulsa, OK 74115

Principal: Lynnette Dixon

Grades: PreK-6 Phone: (918) 833-8720

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 Life skills and Lifelong learning for our students and for our community. The school was named for William McKinley, the 25th United States President.

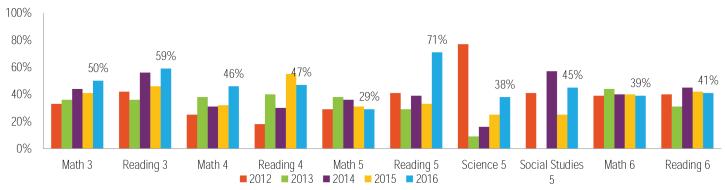
Colors: Hunter Green & White

Website: http://mckinley.tulsaschools.org

Staff Information Advanced Degrees Doctorate Masters 14 Bachelor 22 National Board Certified 0 Experienced (11+ Years) 18 High Quality Teachers 100% Teacher Attendance (15-16) 95% Minority 14 Female 35 Male 2 Avg. General Education Class Size Classes with 30+ Students 8 Additional Information Parents Attending Conferences 100% Total Volunteer Hours 1,570 Number of Library Materials 18,306

Total Students As of Oct.1, 2016	538
American Indian	4%
Asian	0%
African American	11%
Hispanic	62%
Caucasian	14%
Pacific Islander	0%
Multiracial	8%
Female	49%
Male	51%
IEP	16%
Gifted and Talented	3%
English Language Learner	40%
Free / Reduced Lunch	55%
Student Attendance 15-16	95%

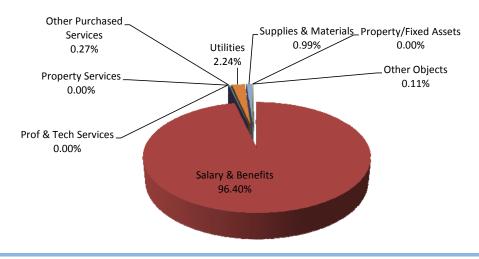
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	Curriculum		
	Physical Education Sheltered Instruction	Gifted & Talented Reading Counts	
	Failure Free Reading	Fine Arts	
	English Language Learners Standard-Driven Instruction		
	Special Education Services		
	Literacy First Phase IV School		
	Scholastic Read180 / System4 Full-day Kindergarten and Pre		
	run day imadigartan ana ric		
	Activitie	S	
	It's All About Kids	Day Spring Therapist	
	Student Leadership	Multi-level tutoring	
	Junior Achievement	TPS Social Worker	
	Family Enrichment	Band (5th / 6th)	
	Food 4 Kids Back Packs	Safety Patrol	
	After School Enrichment	Campfire	
	Lunch and Reading Buddies	Scouts	
	Community School Outreach	Sports	
	Universal Lunch & Breakfast	PTA	
	YMCA Destination Fun Program		
	Strings Program-Barthelmes (Conservatory	
•			





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	2,715,801.49	96.06%	2,766,634.86	95.41%	2,781,360.89	96.40%
Prof & Tech Services	600.00	0.02%	-	0.00%	-	0.00%
Property Services	1,242.15	0.04%	700.00	0.02%	-	0.00%
Other Purchased Services	8,979.48	0.32%	8,056.00	0.28%	7,694.00	0.27%
Utilities	54,583.60	1.93%	64,500.00	2.22%	64,500.00	2.24%
Supplies & Materials	46,064.67	1.63%	59,691.69	2.06%	28,462.06	0.99%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	-	0.00%	-	0.00%	3,214.80	0.11%
General Fund Total :	2,827,271.39		2,899,582.55		2,885,231.75	- -

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



		<u>'</u>
	FY17	FY18
Student Count	547	564
	14TH Day Count	Projected Count
Teachers		
Regular	27	26
Supplemental	0	1
ELL	2.5	2.5
* Federal/State/Donor	2	1
Special Ed	5.5	4
Principal/AP	2	2
Other Certified	2.7	2.7
TA/Para	10	4
** Other Non-Instructional	8	6
Supplemental-Other	0	1
	59.7	50.2

- * 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 FY18



Mitchell Elementary



733 North 73rd East Avenue Tulsa, OK 74115

Principal: Lyda Wilbur

Grades: PreK-6 Phone: (918) 833-8740

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: Reaching High to the Top! We, too, at Mitchell Elementary are great visionaries and possess great expectations for all our students.

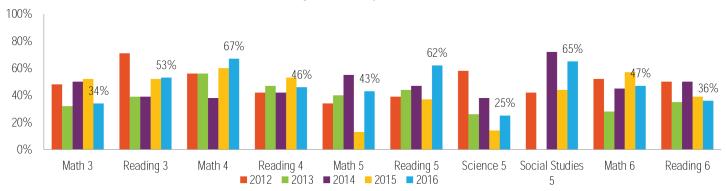
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Website: http://mitchell.tulsaschools.org

Staff Information Advanced Degrees Doctorate Masters Bachelor Doctorate Doc

Total Students As of Oct.1, 2016	48
American Indian	5%
Asian	0%
African American	8%
Hispanic	60%
Caucasian	179
Pacific Islander	0%
Multiracial	9%
Female	50%
Male	50%
IEP	129
Gifted and Talented	10%
English Language Learner	37%
Free / Reduced Lunch	49%
Student Attendance 15-16	95%

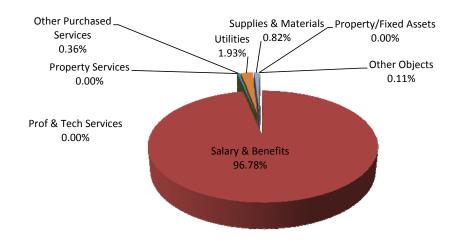
Curriculum Visual phonics Gym Singing	9
Visual phonics Gym Singing	ğ
Trough phonico dyni onigni;	
Piano only songs Team sports	
Daily exercises Creative Ar	t
Physical Education Movemen	t
Health and nutrition Gardening	g
Music with technology	
Hands-on-live science	
Junior Achievement (Gr 5)	
Full day PreK- Embeded Technology	
Activities	
Drama Club Soccer League	e
Garden Club Sticker Clul	
Safety Patrol HealthClul	
Backpack Program Boy Scout	S
Student Newspaper Camp Fire	
Student Council (STUCO)	
Breakfast in the Classroom	
In School Radio Announcements	





Description	FY16 Actuals		FY17 Amended		FY18 Preliminary	
			Budget		Budget	
Salary & Benefits	2,381,791.97	95.17%	2,423,846.78	94.91%	2,406,453.71	96.78%
Prof & Tech Services	22,500.00	0.90%	22,000.00	0.86%	-	0.00%
Property Services	132.50	0.01%	650.00	0.03%	75.00	0.00%
Other Purchased Services	10,013.62	0.40%	8,814.00	0.35%	8,896.16	0.36%
Utilities	43,425.21	1.74%	47,955.43	1.88%	47,955.43	1.93%
Supplies & Materials	44,003.27	1.76%	50,269.60	1.97%	20,328.20	0.82%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	741.00	0.03%	420.00	0.02%	2,794.86	0.11%
General Fund Total :	2,502,607.57		2,553,955.81		2,486,503.36	:

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



		0
	FY17	FY18
Student Count	502	478
	14TH Day Count	Projected Count
Teachers		
Regular	26	25
Supplemental	0	0
ELL	2	2
* Federal/State/Donor	2.5	1
Special Ed	3	2
Principal/AP	2	2
Other Certified	2.6	2.6
TA/Para	6	5
** Other Non-Instructional	7.5	5.5
Supplemental-Other	0	0
	51.6	45.1

- * 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, AttendanceFacilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18



Owen Elementary



1132 North Vandalia Avenue Tulsa, OK 74115

Principal: Erica Foshee-Moore

Grades: PreK-6 Phone: (918) 746-9230

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 Art, Music and P. E.

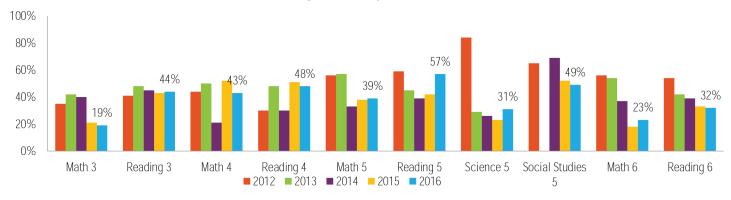
Colors: Royal Blue & White

Website: http://owen.tulsaschools.org

Staff Information Advanced Degrees Doctorate Masters Bachelor Vational Board Certified Experienced (11+ Years) Teacher Attendance (15-16) Minority Female Avg. General Education Class Size Classes with 30+ Students Additional Information Parents Attending Conferences Total Volunteer Hours Value Vational Information Value Value

Total Students As of Oct.1, 2016	484
American Indian	5%
Asian	0%
African American	7%
Hispanic	52%
Caucasian	25%
Pacific Islander	0%
Multiracial	10%
Female	46%
Male	54%
IEP	15%
Gifted and Talented	3%
English Language Learner	33%
Free / Reduced Lunch	48%
Student Attendance 15-16	94%

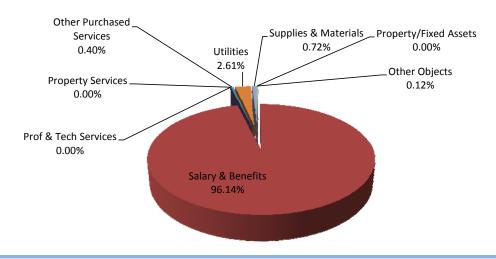
Curriculum	
Full day Kindergarten Full day Pre-K program Oklahoma A+ Network Orff Music Program Tutoring Physical Education program Reading Buddies	
Art Enrichment	
Activities	
Student Council Scouts	
JA in a Day	
Safety Patrol	
Breakfast in the Classroom Indian Ed. Tutoring	
After School Tutoring	
Harwelden Arts	
Reading is Fundamental Fresh Fruit & Veggies Grant	





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	2,251,570.10	94.00%	2,316,238.75	93.73%	2,393,746.70	96.14%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	-	0.00%	-	0.00%	-	0.00%
Other Purchased Services	9,894.08	0.41%	7,500.00	0.30%	10,000.00	0.40%
Utilities	63,184.01	2.64%	65,040.11	2.63%	65,040.11	2.61%
Supplies & Materials	70,069.70	2.93%	82,149.59	3.32%	18,043.90	0.72%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	539.00	0.02%	200.00	0.01%	3,089.90	0.12%
General Fund Total :	2,395,256.89		2,471,128.45		2,489,920.61	•

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



	FY17	FY18
Student Count	496	507
	14TH Day Count	Projected Count
Teachers		
Regular	24.5	24.5
Supplemental	0	0
ELL	2	2
* Federal/State/Donor	2	1
Special Ed	3	3
Principal/AP	1	1
Other Certified	2.9	2.9
TA/Para	8	5
** Other Non-Instructional	7	6
Supplemental-Other	0	0
	50.4	45.4

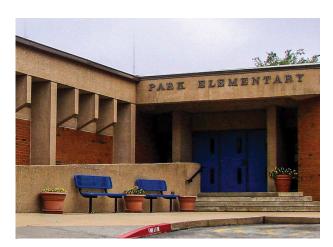
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- ** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance
 Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18



Park Elementary



3205 West 39 Street Tulsa, OK 74107

Principal: Phaedra Shipley

Grades: 1-5 Phone: (918) 746-8860

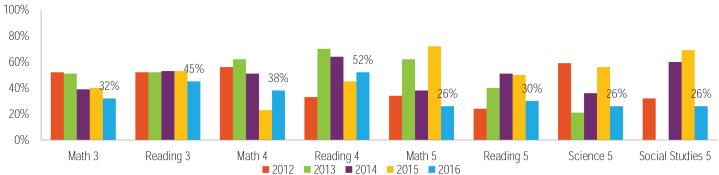
Park Elementary is a Positive Behavioral Interventions and Supports School focused on providing students with incentives and interventions to enhance and reinforce their academic and social development. Our unique open design building reinforces our sense of community. We have been part of the Westside community for over one hundred years. The original building was named for the park-like setting where it was built.

Colors: Red, White & Blue

Website: http://park.tulsaschools.org

Total Students As of Oct.1, 2016	205
American Indian	15%
Asian	3%
African American	16%
Hispanic	7%
Caucasian	42%
Pacific Islander	0%
Multiracial	17%
Female	52%
Male	48%
IEP	21%
Gifted and Talented	5%
English Language Learner	7%
Free / Reduced Lunch	72%
Student Attendance 15-16	93%

fe Skills Guidance unior Achievement hysical Education Art Instruction i-Read
Reading Partners Student Council Literacy Fair Culture Fair Jog-A-Thon First Tee





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget
Salary & Benefits	1,253,717.72	93.10%	1,249,261.21	92.59%	-
Prof & Tech Services	15,000.00	1.11%	24,229.82	1.80%	-
Property Services	1,101.24	0.08%	1,074.00	0.08%	-
Other Purchased Services	4,104.26	0.30%	3,356.50	0.25%	-
Utilities	29,201.11	2.17%	37,005.34	2.74%	-
Supplies & Materials	42,952.13	3.19%	32,619.54	2.42%	-
Property/Fixed Assets	-	0.00%	-	0.00%	-
* Other Objects	575.00	0.04%	1,700.00	0.13%	-
General Fund Total :	1,346,651.46		1,349,246.41		_

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

	FY17	FY18
Student Count	211	0
	14TH Day Count	Projected Count
Teachers		
Regular	11.75	0
Supplemental	0	0
ELL	0.5	0
* Federal/State/Donor	0	0
Special Ed	2	0
Principal/AP	1	0
Other Certified	2.8	0
TA/Para	1	0
** Other Non-Instructional	5	0
Supplemental-Other	0	0
	24.05	0

^{*} 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.



Taking a look at your Budget and Allocations, preparing for FY18

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



Patrick Henry Elementary



3820 East 41st Street Tulsa, OK 74135

Principal: Kristi Carpenter

Grades: PreK-5 Phone: (918) 746-9160

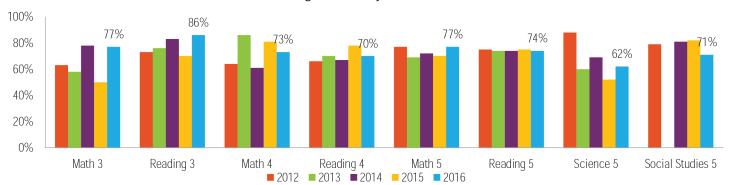
Patrick Henry is situated on a beautiful, spacious, midtown site. The instructional program for Perk through fifth grade includes a comprehensive curriculum in reading, language arts, math, science, art, pe, social studies, library, music, orchestra, and gifted education that encourages talent development in all students. Patrick Henry is named for the distinguished statesman and orator during the Revolutionary War.

Colors: Green & White

Website: http://patrickhenry.tulsaschools.org

Total Students As of Oct.1, 2016	44
American Indian	7%
Asian	0%
African American	16%
Hispanic	14%
Caucasian	46%
Pacific Islander	0%
Multiracial	17%
Female	50%
Male	50%
IEP	15%
Gifted and Talented	13%
English Language Learner	7%
Free / Reduced Lunch	44%
Student Attendance 15-16	94%

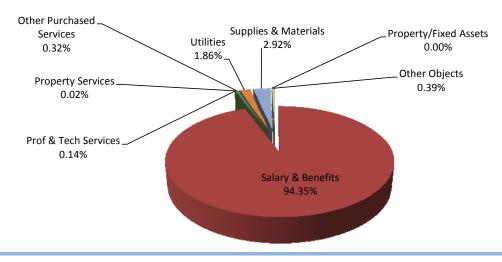
Curriculum	
Full day 4 year old program	
Strings program	
Art program Music program	
Physical Education program	
Activities	
Student Council	
Boy Scouts	
Girl Scouts	
After School Care Safety Patrol	
Eagle Ensemble Music Club	
Book Buddy Literacy Program	n
Tutoring	
100 Book Literacy Club	





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	2,305,655.60	97.03%	2,228,203.73	95.22%	2,236,306.46	94.35%
Prof & Tech Services	-	0.00%	3,200.00	0.14%	3,200.00	0.14%
Property Services	694.21	0.03%	800.00	0.03%	500.00	0.02%
Other Purchased Services	4,222.59	0.18%	8,372.44	0.36%	7,700.00	0.32%
Utilities	39,344.08	1.66%	44,048.81	1.88%	44,048.81	1.86%
Supplies & Materials	24,438.07	1.03%	53,162.78	2.27%	69,303.70	2.92%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	1,910.00	0.08%	2,175.00	0.09%	9,217.95	0.39%
General Fund Total :	2,376,264.55		2,339,962.76		2,370,276.92	• •

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



		,
	FY17	FY18
Student Count	453	448
	14TH Day Count	Projected Count
Teachers		
Regular	22.75	22.5
Supplemental	0	0.5
ELL	0.5	0.5
* Federal/State/Donor	1	1
Special Ed	3.5	4
Principal/AP	1	1
Other Certified	2.6	2.6
TA/Para	7	7
** Other Non-Instructional	7.5	6
Supplemental-Other	0	0.5
	45.85	45.6

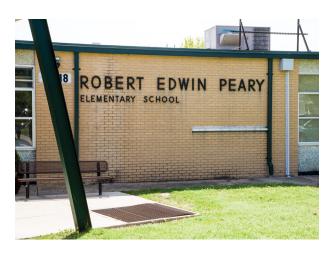
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Taking a look at your Budget and Allocations, preparing for FY18



Peary Elementary



10818 East 17 Street Tulsa, OK 74128

Principal: Tessa Cross

Grades: PreK-6 Phone: (918) 925-1520

Pear 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. Peary continues help scholars become college and career ready.

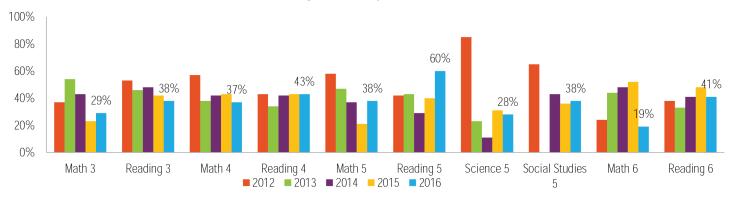
Colors: Blue & White

Website: http://peary.tulsaschools.org

Staff Information Advanced Degrees Doctorate 0 Masters 6 Bachelor 22 National Board Certified 0 Experienced (11+ Years) 11 High Quality Teachers 100% 1 Teacher Attendance (15-16) 10 Female 10 Experienced (11+ Years) 10 Female 10 Experienced (11- Years) 10 Female 10 Experienced (15-16) 10 Female 10 Experienced (15-16) 10 Female 10 Experienced (15-16) 10 Parents Attending Conferences 10 Experienced (15-16) 10 Parents Attending Conferences 10 Experienced (15-16) 10 Parents Attending Conferences 10 Experiences 11 Experiences 12 Experiences 12 Experiences 13 Experiences 14 Experiences 15 Experiences 15 Experiences 16 Experiences 17 Experiences 18 Experiences 19 Experiences 19 Experiences 19 Experiences 19 Experiences 10 Experiences 10

Total Students As of Oct.1, 2016	365
American Indian	2%
Asian	4%
African American	18%
Hispanic	52%
Caucasian	14%
Pacific Islander	1%
Multiracial	10%
Female	45%
Male	55%
IEP	16%
Gifted and Talented	3%
English Language Learner	44%
Free / Reduced Lunch	39%
Student Attendance 15-16	95%

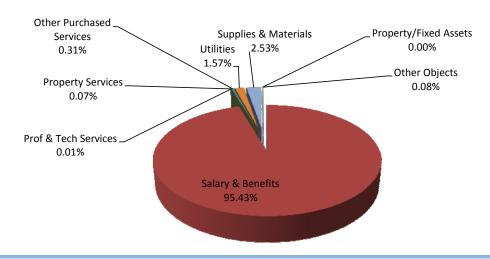
System 44 Big Day Pre-K Physical Education Bullying Prevention Full Day Kindergarten SRA Reading Mastery nglish Language Learners 'Full day Pre-K (4 year old) English Language Learners	Computer Read 180 2nd Step Music
Physical Education Bullying Prevention Full Day Kindergarten SRA Reading Mastery nglish Language Learners 'Full day Pre-K (4 year old)	Eureka Math Computer Read 180 2nd Step Music
Bullying Prevention Full Day Kindergarten SRA Reading Mastery nglish Language Learners 'Full day Pre-K (4 year old)	Computer Read 180 2nd Step Music
Full Day Kindergarten SRA Reading Mastery nglish Language Learners 'Full day Pre-K (4 year old)	Read 180 2nd Step Music
SRA Reading Mastery nglish Language Learners 'Full day Pre-K (4 year old)	Music
'Full day Pre-K (4 year old)	Music iRead
	iRead
English Language Learners	IIICau
Linguisti Languago Loarnois	DARE
SPARK for Gifted and Talented	
Activities	
	After School Tutoring
Good News Club	PTA Monthly Family
Bot Competition	Gifted and Talented
Learning for Life	Caps for Kids
Feed the Hungry	PRIDE / PBIS
Scholars of the Month	Red Ribbon
Kids on the Block Program	Honor Roll
Donuts with Dad / Muffins Cookies with Grandparents	2nd Step





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	1,878,355.45	95.96%	1,981,472.91	92.77%	2,100,173.80	95.43%
Prof & Tech Services	4,608.00	0.24%	16,300.00	0.76%	278.50	0.01%
Property Services	796.30	0.04%	1,404.00	0.07%	1,500.00	0.07%
Other Purchased Services	6,645.76	0.34%	7,765.50	0.36%	6,825.00	0.31%
Utilities	32,955.49	1.68%	34,620.32	1.62%	34,620.32	1.57%
Supplies & Materials	33,495.02	1.71%	94,233.91	4.41%	55,643.48	2.53%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	484.00	0.02%	-	0.00%	1,785.64	0.08%
General Fund Total:	1,957,340.02		2,135,796.64		2,200,826.74	•

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



	_	,
	FY17	FY18
Student Count	373	378
	14TH Day Count	Projected Count
Teachers		
Regular	19.25	20.75
Supplemental	0	0
ELL	2	2
* Federal/State/Donor	1	1
Special Ed	4	3
Principal/AP	1	1
Other Certified	2.6	2.6
TA/Para	9	6
** Other Non-Instructional	6	5
Supplemental-Other	0	0
	44.85	41.35

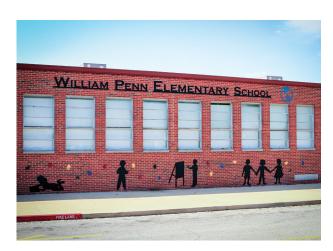
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Taking a look at your Budget and Allocations, preparing for FY18



Penn Elementary



2138 East 48 Street North Tulsa, OK 74130

Principal: Sherrie Jackson

Grades: PreK-6 Phone: (918) 833-8940

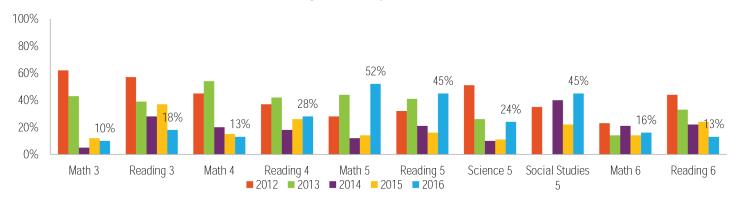
Students at Penn Elementary will be responsible, honorable, and prepared to succeed in junior high, high school, and college through 1) rigorous, engaging, and well-planned instruction; 2) character development; 3) exposure to enriching life experiences; and 4) a community network that supports student academic, social, and physical well-being. Students and teachers strive to exhibit Panda PRIDE in all that we do.

Colors: Red, Black & White

Website: http://penn.tulsaschools.org

Total Students As of Oct.1, 2016	293
American Indian	3%
Asian	0%
African American	55%
Hispanic	13%
Caucasian	16%
Pacific Islander	1%
Multiracial	11%
Female	45%
Male	55%
IEP	17%
Gifted and Talented	0%
English Language Learner	14%
Free / Reduced Lunch	70%
Student Attendance 15-16	92%

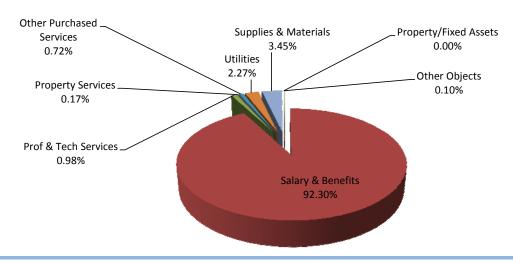
Curriculum Amplify/Core Knowledge SIPPS Read180 System 44	
Activities Gardening Newspaper Literacy night Grandparent's Day Winter Wonderland Weekly Mentoring for 4th-6th Monthly Family & Community "100 Days of School celebration" Annual Schoolwide Quarterly parent classes	Cub Scouts Girl Scouts Robotics Choir





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	1,743,829.03	95.36%	1,776,791.76	92.24%	1,742,645.69	92.30%
Prof & Tech Services	-	0.00%	35,490.00	1.84%	18,490.00	0.98%
Property Services	928.35	0.05%	4,450.00	0.23%	3,250.00	0.17%
Other Purchased Services	9,279.56	0.51%	16,698.74	0.87%	13,622.74	0.72%
Utilities	33,823.68	1.85%	42,940.28	2.23%	42,940.28	2.27%
Supplies & Materials	39,339.68	2.15%	48,209.09	2.50%	65,164.13	3.45%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	1,493.00	0.08%	1,588.00	0.08%	1,955.96	0.10%
General Fund Total :	1,828,693.30		1,926,167.87		1,888,068.80	

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



FY17	FY18	
316	312	
14TH Day Count	Projected Count	
16.75	15.75	
1	0	
1	1	
0.5	0.5	
2.5	2	
2	2	
2.6	2.6	
5	3	
6	6	
0	0	
37.35	32.85	
	316 14TH Day Count 16.75 1 1 0.5 2.5 2 2.6 5 6	

^{*} 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.



Taking a look at your Budget and Allocations, preparing for FY18

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



Remington Elementary



2524 West 53 Street Tulsa, OK 74107

Principal: Dr. Cassandra Funderburk Grades: K-5 Phone: (918) 746-8880

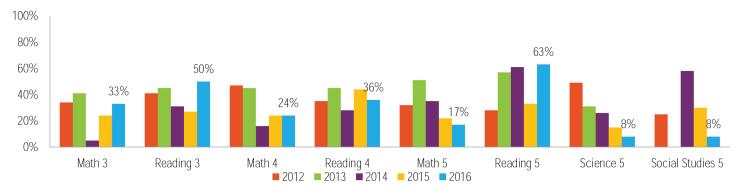
Our school was named for Frederic Remington, the noted painter and sculptor. Remington has a unique 20-acre learning environment filled with nature trails, a wetland, and an outdoor classroom where we provide a direct connection between classroom learning and the outside world. Remington is an OKA+ Art School,integrating the 8 Essentials: Arts, Curriculum, Experiential Learning, Multiple Learning Pathways, Enriched Infrastructure, and Climate.

Colors: Green & White

Website: http://remington.tulsaschools.org

Total Students As of Oct.1, 2016	186
American Indian	11%
Asian	0%
African American	33%
Hispanic	16%
Caucasian	28%
Pacific Islander	0%
Multiracial	11%
Female	52%
Male	48%
IEP	28%
Gifted and Talented	8%
English Language Learner	9%
Free / Reduced Lunch	69%
Student Attendance 15-16	93%

	•
Curriculum	
Autism Program Reading Counts Fine Arts Program Balanced Literacy 2nd Step Counseling Full Day Kindergarten Environmental Education ELL & Gifted and Talented Physical Education Program Tutoring Club (Reading/Math)	OKA+ Arts SRI-Lexile
Activities Green School (Environmental) Student Leadership PBIS Arts Infusion Interest Student Advisory Council Music Together	
	Autism Program Reading Counts Fine Arts Program Balanced Literacy 2nd Step Counseling Full Day Kindergarten Environmental Education ELL & Gifted and Talented Physical Education Program Tutoring Club (Reading/Math) Activities Green School (Environmental) Student Leadership PBIS Arts Infusion Interest Student Advisory Council





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget
Salary & Benefits	1,521,288.70	95.65%	1,506,961.44	94.20%	-
Prof & Tech Services	-	0.00%	-	0.00%	-
Property Services	1,275.50	0.08%	1,000.00	0.06%	-
Other Purchased Services	6,100.68	0.38%	11,090.53	0.69%	-
Utilities	29,201.04	1.84%	43,500.00	2.72%	-
Supplies & Materials	31,892.32	2.01%	33,260.86	2.08%	-
Property/Fixed Assets	-	0.00%	-	0.00%	-
* Other Objects	704.00	0.04%	3,850.00	0.24%	<u> </u>
General Fund Total :	1,590,462.24		1,599,662.83		-

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

	FY17	FY18	
Student Count	206	0	
	14TH Day Count	Projected Count	
Teachers			
Regular	12.25	0	
Supplemental	0	0	
ELL	0.5	0	
* Federal/State/Donor	0.25	0	
Special Ed	3	0	
Principal/AP	1	0	
Other Certified	2.7	0	
TA/Para	6	0	
** Other Non-Instructional	6.5	0	
Supplemental-Other	0	0	
	32.2	0	

^{*} 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.



Taking a look at your Budget and Allocations, preparing for FY18

^{**} Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, AttendanceFacilitators, & Parent Involvement Facilitators.



Robertson Elementary



2721 West 50 Street Tulsa, OK 74107

Principal: Candace Stine

Grades: K-5 Phone: (918) 746-8900

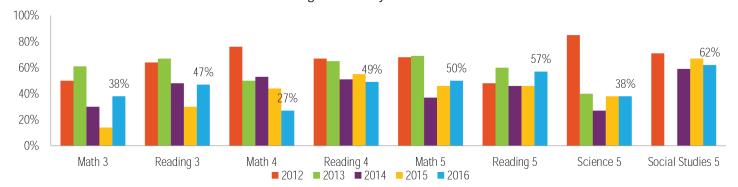
Our school was named after the renowned Oklahoman Alice Robertson and was first established in 1929. Robertson scholars and their families are committed to a tradition of excellence. A rigorous curriculum with high expectations is provided for each student every day. Robertson is an OKA+ arts integrated school and is a STEAM focus school.

Colors: Royal Blue & White

Website: http://robertson.tulsaschools.org

Total Students As of Oct.1, 2016	350
American Indian	10%
Asian	0%
African American	8%
Hispanic	20%
Caucasian	49%
Pacific Islander	0%
Multiracial	13%
Female	50%
Male	50%
IEP	23%
Gifted and Talented	10%
English Language Learner	11%
Free / Reduced Lunch	57%
Student Attendance 15-16	93%

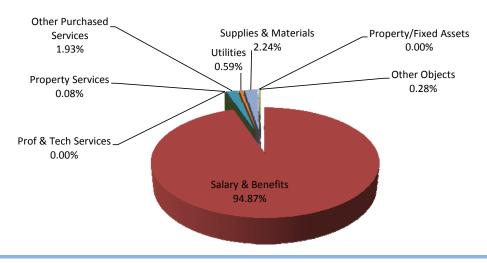
Curriculum OKA+ Arts Integration **STEAM Focus** Eureka Math Core Knowledge Reading Matific Art Program **Reading Counts Technology Activities Student Council** After School Care **Book Buddy Backpack Food For Kids** Bike Club Monthly STEAM Days





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	1,875,812.68	96.05%	1,789,624.90	93.62%	1,760,015.74	94.87%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	429.18	0.02%	1,440.00	0.08%	1,440.00	0.08%
Other Purchased Services	7,134.66	0.37%	13,342.42	0.70%	35,895.92	1.93%
Utilities	36,420.27	1.86%	40,512.33	2.12%	11,023.37	0.59%
Supplies & Materials	32,223.38	1.65%	64,288.16	3.36%	41,548.32	2.24%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	914.00	0.05%	2,376.00	0.12%	5,198.16	0.28%
General Fund Total :	1,952,934.17		1,911,583.81		1,855,121.51	• •

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



	FY17	FY18
Student Count	364	366
	14TH Day Count	Projected Count
Teachers		
Regular	18.5	19.5
Supplemental	0	0
ELL	1	1
* Federal/State/Donor	0	1
Special Ed	3	3
Principal/AP	1	1
Other Certified	3.1	3.1
TA/Para	1	4
** Other Non-Instructional	6.5	5.5
Supplemental-Other	0	0
	34.1	38.1

- * 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 FY18



Salk Elementary



7625 East 58th Street Tulsa, OK 74145

Principal: Traci Thomas

Grades: PreK-6 Phone: (918) 833-9500

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 the 2012 "Oklahoma Distinguished School" by the State Department of Education. Salk is named after Jonas Salk who discovered the polio vaccine.

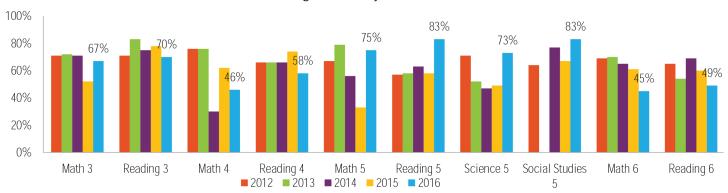
Colors: Red, White & Blue

Website: http://salk.tulsaschools.org

Staff Information Advanced Degrees Doctorate Masters Doctorate Bachelor Description National Board Certified Experienced (11+ Years) Description Teacher Attendance (15-16) Minority Minority Male Avg. General Education Class Size Classes with 30+ Students Additional Information Parents Attending Conferences Total Volunteer Hours Documents Page 12 Page 24 Number of Library Materials Advanced Degrees Documents Document

• Chudant Information	
Student Information	
Total Students As of Oct.1, 2016	610
American Indian	6%
Asian	2%
African American	20%
Hispanic	40%
Caucasian	23%
Pacific Islander	0%
Multiracial	9%
Female	50%
Male	50%
IEP	15%
Gifted and Talented	7%
English Language Learner	30%
Free / Reduced Lunch	45%
Student Attendance 15-16	95%

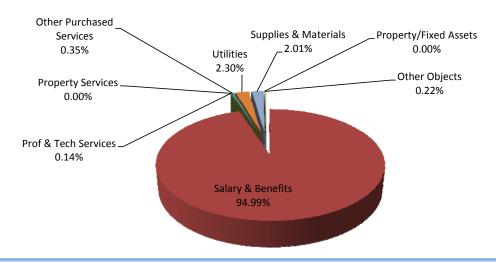
Curriculum	
Full Day 4 Year Old Pre-K Full Day Kindergarten Reading Counts Physical Education Program Band and Strings Program Gifted and Talented Program	
STEAM English Language Learners P Art Program Activities	'rogram
Student Council	Art Competition
Good News Club	Veteran's Day
After School Care	Ropes Course
First Move Chess	Safety Patrol
Grandparent's Day	Spelling Bee
Partners in Education	JA Biztown
Parent Teacher Association	Red Cross
Breakfast in the Classroom Family Literacy & Math Night	Scouts





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	2,908,294.51	95.64%	2,836,276.67	93.03%	2,915,286.70	94.99%
Prof & Tech Services	1,000.00	0.03%	4,181.34	0.14%	4,181.34	0.14%
Property Services	1,112.96	0.04%	1,500.00	0.05%	-	0.00%
Other Purchased Services	7,370.03	0.24%	9,300.00	0.31%	10,600.00	0.35%
Utilities	64,473.06	2.12%	70,675.57	2.32%	70,675.57	2.30%
Supplies & Materials	55,936.75	1.84%	124,910.97	4.10%	61,618.73	2.01%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	2,841.99	0.09%	1,770.00	0.06%	6,842.43	0.22%
General Fund Total :	3,041,029.30		3,048,614.55		3,069,204.77	•

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



		0
	FY17	FY18
Student Count	622	648
	14TH Day Count	Projected Count
Teachers		
Regular	30.25	30.25
Supplemental	0	1
ELL	2	2
* Federal/State/Donor	2	1.5
Special Ed	4	5
Principal/AP	2	2
Other Certified	3.9	3.9
TA/Para	7	9
** Other Non-Instructional	8.5	7.5
Supplemental-Other	0	1
	59.65	63.15

- * 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, AttendanceFacilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18



Sequoyah Elementary



724 North Birmingham Avenue Tulsa, OK 74110

Principal: Raye Nero

Grades: PreK-6 Phone: (918) 746-9360

Sequoyah ES relocated to the old Cleveland MS building. A dedicated faculty provides quality learning experiences for all students, every day, through a challenging curriculum that is engaging. Sequoyah is a part of the Growing Together Network made up of many community partners that support developing students, academically, socially, and emotionally to reach their full potential.

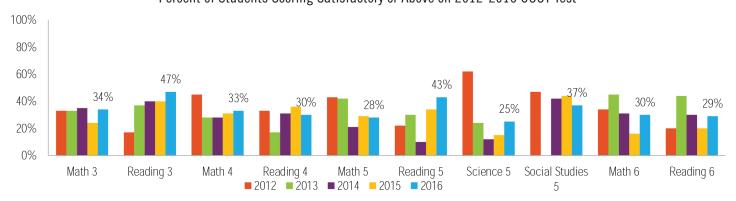
Colors: Blue & Yellow

Website: http://sequoyah.tulsaschools.org

Staff Information Advanced Degrees Doctorate Masters Bachelor Bachelor Degrees Bachelor Bacher Attendance (15-16) Bachelor Bache

Total Students As of Oct.1, 2016	563
American Indian	3%
Asian	0%
African American	9%
Hispanic	64%
Caucasian	15%
Pacific Islander	0%
Multiracial	8%
Female	48%
Male	52%
IEP	12%
Gifted and Talented	8%
English Language Learner	42%
Free / Reduced Lunch	48%
Student Attendance 15-16	94%

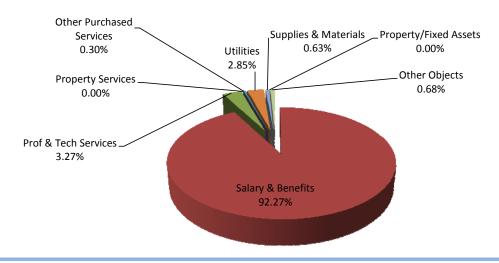
•	•
Curriculum	
System 44 Full day Pre-K Reading Partner Instrumental mu Full day Kinderg Computer Techn No Nonsense Nu Communities in	isic Read 180 arten City Year ology Tutoring rturer Strings
Use of high qua	
	Activities
Select Choir Safety Patrol YMCA Go Club Student Council Breakfast progra Student Service	





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	2,672,563.76	94.45%	2,700,548.99	92.39%	2,736,602.14	92.27%
Prof & Tech Services	25,000.00	0.88%	26,000.00	0.89%	97,000.00	3.27%
Property Services	3,345.90	0.12%	500.00	0.02%	- -	0.00%
Other Purchased Services	18,325.99	0.65%	14,521.25	0.50%	9,000.00	0.30%
Utilities	76,659.44	2.71%	84,500.00	2.89%	84,500.00	2.85%
Supplies & Materials	31,918.55	1.13%	96,288.55	3.29%	18,572.69	0.63%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	1,940.00	0.07%	500.00	0.02%	20,278.86	0.68%
General Fund Total :	2,829,753.64		2,922,858.79		2,965,953.69	_

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



		<u>'</u>
	FY17	FY18
Student Count	572	553
	14TH Day Count	Projected Count
Teachers		
Regular	27.75	28.75
Supplemental	2	1
ELL	3	3
* Federal/State/Donor	3.5	2
Special Ed	3	4
Principal/AP	2	2
Other Certified	2.7	2.7
TA/Para	7	7
** Other Non-Instructional	6.5	6.5
Supplemental-Other	0	1
	57.45	57.95

- * 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, AttendanceFacilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18



Skelly Elementary



2940 South 90th East Avenue Tulsa, OK 74129

Principal: Ramona Gestland

Grades: PreK-6 Phone: (918) 925-1540

Skelly Elementary is a unique campus made up of two buildings - a Primary building with full day Pre-K, Kindergarten and 1st grade and also an Upper Elementary building which houses 2nd-6th grade. Skelly offers a Dual Language program for PreK-3rd. Skelly is focused on continuous improvement in reading through the use of rigorous, high quality text and teaching math conceptually.

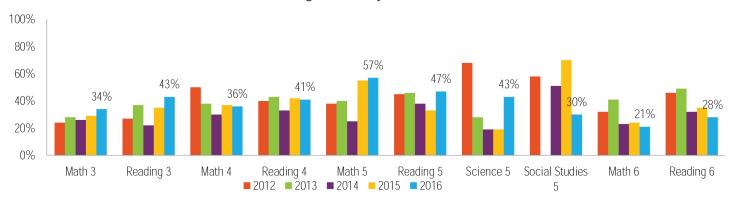
Colors: Red, White & Blue

Website: http://skelly.tulsaschools.org

Staff Information Advanced Degrees Doctorate 1 Masters 19 Bachelor 44 National Board Certified 2 Experienced (11+ Years) 35 High Quality Teachers 100% Teacher Attendance (15-16) 94% Minority 10 Female 59 Male 5 Avg. General Education Class Size Classes with 30+ Students 6 Additional Information Parents Attending Conferences Total Volunteer Hours 1,500 Number of Library Materials 7,249

Total Students As of Oct.1, 2016	82
American Indian	3%
Asian	3%
African American	17%
Hispanic	53%
Caucasian	16%
Pacific Islander	0%
Multiracial	8%
Female	54%
Male	46%
IEP	17%
Gifted and Talented	6%
English Language Learner	449
Free / Reduced Lunch	42%
Student Attendance 15-16	93%

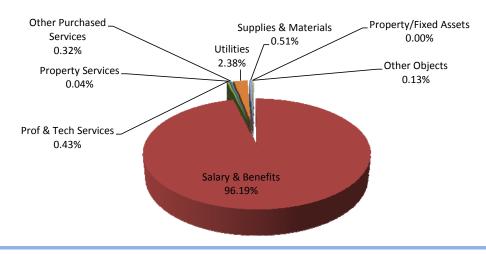
Curriculum	
Full day PreK and Kindergar Core Knowledge Language A Eureka Math (Gr 2-6) CCSS Implementation (Gr Pl Music Technology Enrichment Physical Education Gifted and Talented Program English Language Learners Dual Language Program Art	nts (Gr 2-5) (-2)
Activities	
Student Council	Safety Patrol
Reading Partners Partners in Education	Girl Scouts
Fresh Fruit and Vegetable	
Breakfast in the Classroom	
Parent Teacher Organization	(PTO)
•	





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	4,604,848.77	95.15%	4,385,157.29	94.70%	4,496,883.60	96.19%
Prof & Tech Services	44,100.00	0.91%	37,000.00	0.80%	20,000.00	0.43%
Property Services	2,150.50	0.04%	1,600.00	0.03%	2,000.00	0.04%
Other Purchased Services	30,472.13	0.63%	24,250.79	0.52%	15,020.00	0.32%
Utilities	99,934.86	2.07%	111,415.24	2.41%	111,415.24	2.38%
Supplies & Materials	53,701.23	1.11%	67,640.99	1.46%	23,818.49	0.51%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	4,155.00	0.09%	3,495.00	0.08%	6,005.78	0.13%
General Fund Total :	4,839,362.49		4,630,559.31		4,675,143.11	

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



		<u></u>
	FY17	FY18
Student Count	543	842
	14TH Day Count	Projected Count
Teachers		
Regular	38	40.5
Supplemental	0.5	0
ELL	4	4
* Federal/State/Donor	6	2.5
Special Ed	6.5	7
Principal/AP	3	3
Other Certified	5.5	5.5
TA/Para	19	15
** Other Non-Instructional	13.63	13.5
Supplemental-Other	0	0
	96.13	91

^{*} 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.



Taking a look at your Budget and Allocations, preparing for FY18

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



Springdale Elementary



2510 East Pine Street Tulsa, OK 74110

Principal: Rebecca Bacon

Grades: PreK-6 Phone: (918) 746-9380

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.

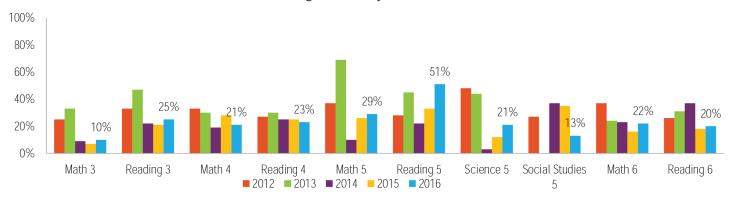
Colors: Blue & Gold

Website: http://springdale.tulsaschools.org

Staff Information Advanced Degrees Doctorate 0 Masters 9 Bachelor 28 National Board Certified 0 Experienced (11+ Years) 12 High Quality Teachers 100% Teacher Attendance (15-16) 94% Minority 13 Female 29 Male Avg. General Education Class Size Classes with 30+ Students 0 Additional Information Parents Attending Conferences Total Volunteer Hours 1,026 Number of Library Materials 10,844

Total Students As of Oct.1, 2016	524
American Indian	4%
Asian	1%
African American	8%
Hispanic	74%
Caucasian	9%
Pacific Islander	0%
Multiracial	4%
Female	47%
Male	53%
IEP	11%
Gifted and Talented	1%
English Language Learner	57%
Free / Reduced Lunch	52%
Student Attendance 15-16	93%

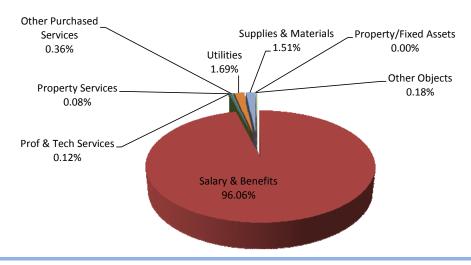
Curriculum				
Full day 4 year old program				
Full day Kindergarten				
Two Dual language Kindergar	tens			
Two Dual language First Grad	e			
Eureka Mathematics				
Fine Arts programs				
Physical Education program				
System 44 / Read 180				
Day Springs Counseling				
Indian Education Classes				
Reading Counts / SRI				
Activities				
P.E. Competitions Jun	ior Achievement			
Art Competitions	Student Council			
After School Clubs	Safety Patrol			
Dual Language After	Science Fair			
RSA After School Tutoring Campfire				
Student Service Organizations Scouts				
Family Reading & Math Nights				
Holland Hall Summer Leaders				





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	2,510,988.31	94.91%	2,625,438.15	94.09%	2,621,046.75	96.06%
Prof & Tech Services	3,200.00	0.12%	3,200.00	0.11%	3,200.00	0.12%
Property Services	1,931.14	0.07%	2,200.00	0.08%	2,200.00	0.08%
Other Purchased Services	15,634.35	0.59%	19,573.00	0.70%	9,872.00	0.36%
Utilities	32,125.64	1.21%	46,155.07	1.65%	46,155.07	1.69%
Supplies & Materials	75,072.86	2.84%	87,263.08	3.13%	41,167.49	1.51%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	6,812.00	0.26%	6,575.00	0.24%	4,800.72	0.18%
General Fund Total:	2,645,764.30		2,790,404.30		2,728,442.03	

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



6 to 10 to 1					
	FY17	FY18			
Student Count	542	544			
	14TH Day Count	Projected Count			
Teachers					
Regular	27.25	27.25			
Supplemental	0	0			
ELL	3.5	3.5			
* Federal/State/Donor	2	1			
Special Ed	3	3			
Principal/AP	2	2			
Other Certified	2.5	2.5			
TA/Para	10	5			
** Other Non-Instructional	7.5	6.5			
Supplemental-Other	0	0			
	57.75	50.75			

- * 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, AttendanceFacilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18



Whitman Elementary



3924 North Lansing Avenue Tulsa, OK 74106

Principal: Jana Rodriguez

Grades: PreK-6 Phone: (918) 925-1380

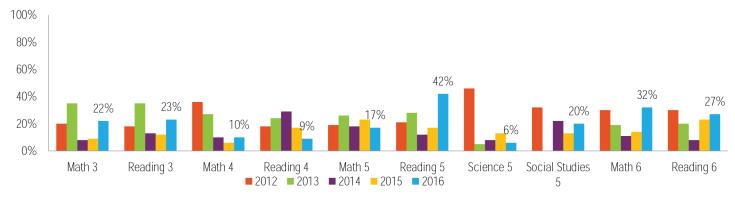
Whitman's vision is for every child to reach and exceed their big goals, grow personally and academically and become an advocate for their futures! Whitman staff is building partnerships with community members to provide new and innovative STEAM focused programs for their students. This includes a lab-based Science Explorers program, community food forest and a Teaching Garden.

Colors: Orange & Black

Website: http://whitman.tulsaschools.org

Total Students As of Oct.1, 2016	393
American Indian	7%
Asian	0%
African American	66%
Hispanic	4%
Caucasian	9%
Pacific Islander	1%
Multiracial	12%
Female	50%
Male	50%
IEP	16%
Gifted and Talented	1%
English Language Learner	1%
Free / Reduced Lunch	81%
Student Attendance 15-16	92%

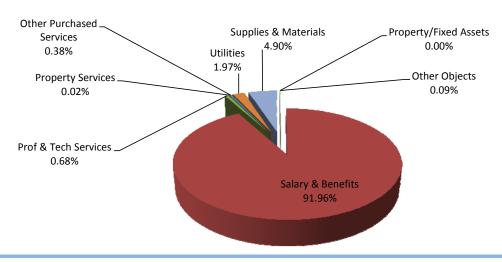
Curriculum	
Full Day 4 Year (Old PreK
Full Day Kinderg	arten
Music Program	
Visual Arts	
Computer Lab	
	nent through Science
Explorers	
	Activities
Safety Patrol	
After School Enr	ichment
Sports Clubs	
Girl Scouts	
Boy Scouts	
Domino Club	
Student Council	
Pom Squad	





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	1,983,238.85	93.60%	2,181,674.45	93.55%	2,058,700.04	91.96%
Prof & Tech Services	-	0.00%	15,150.00	0.65%	15,150.00	0.68%
Property Services	1,176.80	0.06%	1,000.00	0.04%	500.00	0.02%
Other Purchased Services	20,451.83	0.97%	8,915.00	0.38%	8,400.00	0.38%
Utilities	41,471.87	1.96%	44,203.84	1.90%	44,203.84	1.97%
Supplies & Materials	71,313.50	3.37%	81,233.52	3.48%	109,689.43	4.90%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	1,179.00	0.06%	-	0.00%	2,011.34	0.09%
General Fund Total :	2,118,831.85		2,332,176.81		2,238,654.65	=

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



	FY17	FY18
Student Count	433	423
	14TH Day Count	Projected Count
Teachers		
Regular	21.25	21.25
Supplemental	2	0
ELL	0.5	0.5
* Federal/State/Donor	1.5	0.5
Special Ed	4	3
Principal/AP	2	2
Other Certified	2.6	2.6
TA/Para	6	3
** Other Non-Instructional	6.5	5.5
Supplemental-Other	0	0
	46.35	38.35

- * 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 FY18



Wright Elementary



1110 East 45th Place Tulsa, OK 74105

Principal: Heather Kawlra

Grades: PreK-5 Phone: (918) 746-8920

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 successis due to the cumulative effort, commitment, and professionalism of our teachers, support staff, parents, students, and community.

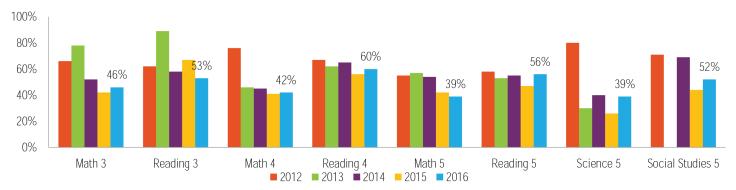
Colors: Red & Black

Website: http://wright.tulsaschools.org

Staff Information Advanced Degrees Doctorate Masters Tabachelor Bachelor Experienced (11+ Years) High Quality Teachers Teacher Attendance (15-16) Minority Female Avg. General Education Class Size Classes with 30+ Students Additional Information Parents Attending Conferences Total Volunteer Hours Number of Library Materials Advanced Degrees 10 12,228

•	
Student Information	
Total Students As of Oct.1, 2016	323
American Indian	8%
Asian	1%
African American	24%
Hispanic	13%
Caucasian	40%
Pacific Islander	1%
Multiracial	14%
Female	49%
Male	51%
IEP	28%
Gifted and Talented	15%
English Language Learner	9%
Free / Reduced Lunch	46%
Student Attendance 15-16	93%
•	

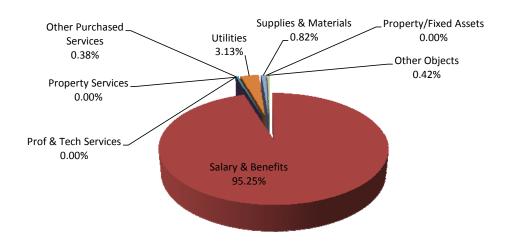
PN-5 Dea	of Education
	Disabilities
ED Progra	
	g / Guidance
SPARK P	
Strings	
Physical	Education program
	wledge Reading Curriculum
Eureka N	lath Curriculum
	Activities
Kids Hop	e Mentoring
Before ar	nd After Care
Ballet	
Safety Pa	ntrol
Boy Scou	ts
Girl Scou	ts





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	2,609,656.94	95.51%	2,560,808.84	92.70%	2,674,269.43	95.25%
Prof & Tech Services	-	0.00%	38,800.00	1.40%	-	0.00%
Property Services	10.92	0.00%	1,000.00	0.04%	-	0.00%
Other Purchased Services	6,119.18	0.22%	14,423.00	0.52%	10,658.00	0.38%
Utilities	82,888.78	3.03%	88,000.00	3.19%	88,000.00	3.13%
Supplies & Materials	33,663.80	1.23%	59,544.83	2.16%	22,939.96	0.82%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	-	0.00%	-	0.00%	11,708.44	0.42%
General Fund Total :	2,732,339.62		2,762,576.67		2,807,575.83	- -

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



Stadent Count & Starring / mocations						
	FY17	FY18				
Student Count	337	307				
	14TH Day Count	Projected Count				
Teachers						
Regular	17.75	15.5				
Supplemental	0	0				
ELL	1	1				
* Federal/State/Donor	1	0.5				
Special Ed	8	7				
Principal/AP	1	1				
Other Certified	4.3	4.3				
TA/Para	26	19				
** Other Non-Instructional	8.25	7.75				
Supplemental-Other	0	0				
	67.3	56.05				

^{*} 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.



Taking a look at your Budget and Allocations, preparing for FY18

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



Zarrow International School



3613 South Hudson Avenue Tulsa, OK 74135

Principal: Kelly Forbes

Grades: PreK-5 Phone: (918) 746-9180

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 Kindergarten.

Colors: Light Blue & Purple

*requires application process

Website: http://zarrow.tulsaschools.org

Advanced Degrees Doctorate Masters Bachelor National Board Certified Experienced (11+ Years) High Quality Teachers Teacher Attendance (15-16) Minority Female Male Avg. General Education Class Size Classes with 30+ Students

18.794

15,043

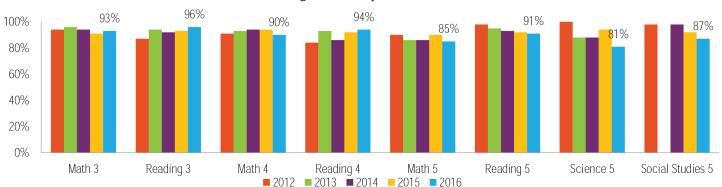
Parents Attending Conferences

Number of Library Materials

Total Volunteer Hours

Total Students As of Oct.1, 2016	47
American Indian	6%
Asian	19
African American	89
Hispanic	26%
Caucasian	49%
Pacific Islander	0%
Multiracial	10%
Female	58%
Male	42%
IEP	5%
Gifted and Talented	27%
English Language Learner	139
Free / Reduced Lunch	14%
Student Attendance 15-16	989

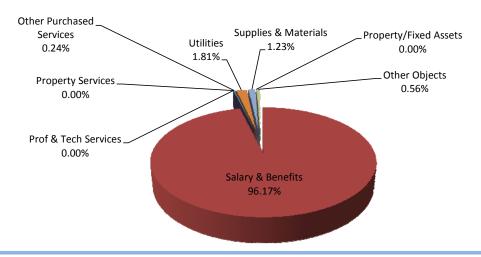
Curriculum Full day 4 year old program (b efore & after) Full day Kindergarten Spanish Immersion Program (K-5) Music program (Choir Percussion) **Technology-Computers POD Casting** PowerPoint **Science Enrichment** Physical & Health Education program **Tutoring Activities Boy/Girl Scouts** Geography Club Zarrow Running Team Safety Patrol Chess Club **Sports** Before and After School After School Enrichment Jr. Great Books in Spanish and English Foreign Exchange Programs to Spanish





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	1,977,175.51	97.14%	1,936,165.11	95.66%	2,001,731.28	96.17%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	133.15	0.01%	-	0.00%	-	0.00%
Other Purchased Services	7,351.67	0.36%	4,850.00	0.24%	5,000.00	0.24%
Utilities	38,849.60	1.91%	37,710.30	1.86%	37,710.30	1.81%
Supplies & Materials	11,859.99	0.58%	45,333.64	2.24%	25,533.45	1.23%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	-	0.00%	-	0.00%	11,569.80	0.56%
General Fund Total :	2,035,369.92		2,024,059.05		2,081,544.83	• •

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



	•
FY17	FY18
477	487
14TH Day Count	Projected Count
22.5	22.5
0	0
0.5	1
1	1
0	0
1	1
2.9	3.3
10	15
5.5	5.5
0	0
43.4	49.3
	477 14TH Day Count 22.5 0 0.5 1 0 1 2.9 10 5.5 0

^{*} 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.



Taking a look at your Budget and Allocations, preparing for FY18

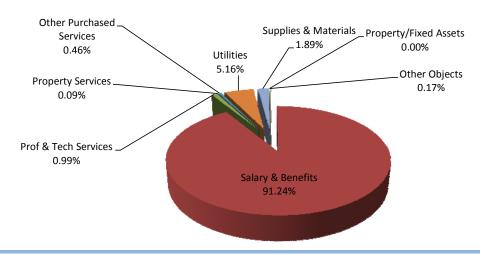
^{**} Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.

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Description	FY16 Actuals	FY17 Amended Budget	FY18 Preliminary Budget	
Salary & Benefits	-	-	1,564,986.48 91.2	24%
Prof & Tech Services	-	-	17,000.00 0.9	19%
Property Services	-	-	1,500.00 0.0	19%
Other Purchased Services	-	-	7,900.00 0.4	6%
Utilities	-	-	88,515.15 5.1	.6%
Supplies & Materials	-	-	32,377.92 1.8	39%
Property/Fixed Assets	-	-	- 0.0	00%
* Other Objects	-	-	2,924.60 0.1	.7%
General Fund Total :	-	-	1,715,204.15	

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



	FY17	FY18
Student Count	0	478
	14TH Day Count	Projected Count
Teachers		
Regular	0	22
Supplemental	0	0
ELL	0	0.5
* Federal/State/Donor	0	0
Special Ed	0	5
Principal/AP	0	1
Other Certified	0	2.8
TA/Para	0	8
** Other Non-Instructional	0	5
Supplemental-Other	0	0
	0	44.3

- * 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 FY18



Carver Middle School



624 East Oklahoma Place Tulsa, OK 74106

Principal: Dr. Melissa Furch-Woolridge Grades: 6-8 Phone: (918) 925-1420

Carver has a strong tradition for academic and athletic excellence. Carver is an authorized International Baccalaureate Middle Years Programme School. 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.

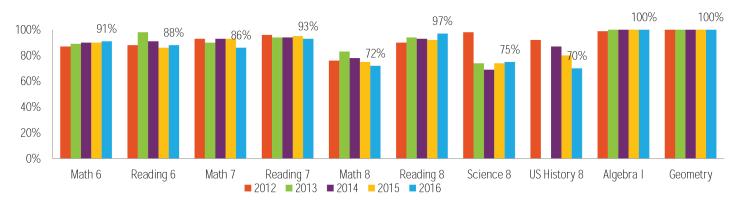
Colors: Purple & White

Website: http://carver.tulsaschools.org

Staff Information Advanced Degrees Doctorate 1 Masters 15 Bachelor 17 National Board Certified 2 Experienced (11+ Years) 25 High Quality Teachers 100% Teacher Attendance (15-16) 95% Minority 11 Female 23 Male 10 Avg. General Education Class Size 24 Classes with 30+ Students 40 Additional Information Parents Attending Conferences 90% Total Volunteer Hours 1,630 Number of Library Materials 15,848

Total Students As of Oct.1, 2016	59
American Indian	4
Asian	3'
African American	29
Hispanic	21
Caucasian	32
Pacific Islander	0
Multiracial	10
Female	55
Male	45
IEP	4
Gifted and Talented	39
English Language Learner	0
Free / Reduced Lunch	45
Student Attendance 15-16	97

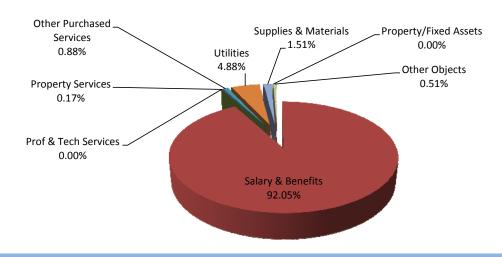
Student Council	Yearbook
Red Cross	Tiberias
Competitive Speech	Israel Sister City
Geography Bee	Vocal Music
First Lego League	Science Club
Academic Bowl	Coding Club
Ebony Bowl	Reading Counts
Cheer / Pom Squad	Athletics
Dance Squad	
Extreme Art Club	
Musical / Performance	Groups
Math Counts	
Math League	
Project Lead the Way G	ateway
Foreign Language Club	S
National Junior Honor S	ociety
Creative Writing Club /	Newspaper
Students Working Again	nst Tobacco (SWAT)





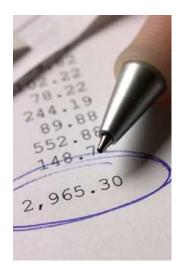
Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	2,836,072.28	94.53%	2,514,672.28	91.46%	2,511,388.46	92.05%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	1,846.79	0.06%	4,700.00	0.17%	4,700.00	0.17%
Other Purchased Services	16,732.73	0.56%	24,593.28	0.89%	23,973.28	0.88%
Utilities	95,296.90	3.18%	133,000.00	4.84%	133,000.00	4.88%
Supplies & Materials	44,330.00	1.48%	63,245.88	2.30%	41,224.89	1.51%
Property/Fixed Assets	321.56	0.01%	-	0.00%	-	0.00%
* Other Objects	5,580.00	0.19%	9,405.00	0.34%	13,875.15	0.51%
General Fund Total :	3,000,180.26		2,749,616.44		2,728,161.78	

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



		•
	FY17	FY18
Student Count	596	599
	14TH Day Count	Projected Count
Teachers		
Regular	26.5	26.5
Supplemental	1	1
ELL	0	0
* Federal/State/Donor	1	0
Special Ed	0.5	0.5
Principal/AP	2	2
Other Certified	3.2	3.2
TA/Para	2	2
** Other Non-Instructional	9	9
Supplemental-Other	0	0
	45.2	44.2

- * 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 FY18



Central Junior High



3101 West Edison Street Tulsa, OK 74127

Principal: Jason Gilley

Grades: 7-8 Phone: (918) 833-8400

Central Junior offers rigor and academic challenges for all students. 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.

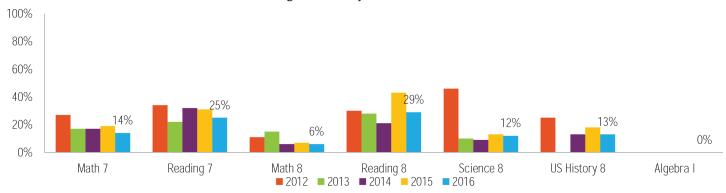
Colors: Crimson & Creme

Website: http://central.tulsaschools.org

Staff Information Advanced Degrees Doctorate 1 Masters 8 Bachelor 12 National Board Certified 0 Experienced (11+ Years) 7 High Quality Teachers 100% Teacher Attendance (15-16) 88% Minority 13 Female 13 Male 8 Avg. General Education Class Size 19 Classes with 30+ Students 12 Additional Information Parents Attending Conferences 75% Total Volunteer Hours 871 Number of Library Materials --

Total Students As of Oct.1, 2016	220
American Indian	7%
Asian	0%
African American	57%
Hispanic	12%
Caucasian	15%
Pacific Islander	3%
Multiracial	6%
Female Temple	47%
Male	53%
IEP	30%
Gifted and Talented	3%
English Language Learner	3%
Free / Reduced Lunch	92%
Student Attendance 15-16	92%

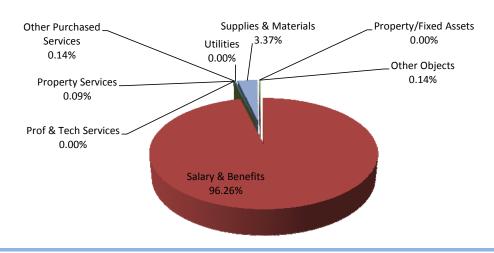
Activities Academic Bowl Advisory Football Basketball Spoken Word Poetry Cheer Band Choir Class Boards Student Council Tulsa Central Dance Company





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	1,751,703.57	97.80%	1,597,395.32	96.27%	1,621,809.17	96.26%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	3,330.78	0.19%	1,521.00	0.09%	1,500.00	0.09%
Other Purchased Services	1,738.76	0.10%	2,320.00	0.14%	2,320.00	0.14%
Utilities	-	0.00%	-	0.00%	-	0.00%
Supplies & Materials	33,860.37	1.89%	57,794.23	3.48%	56,852.99	3.37%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	565.00	0.03%	280.00	0.02%	2,417.95	0.14%
General Fund Total:	1,791,198.48		1,659,310.55		1,684,900.11	=

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



6					
	FY17	FY18			
Student Count	252	227			
	14TH Day Count	Projected Count			
Teachers					
Regular	10.5	9.75			
Supplemental	2	2			
ELL	0.5	0.5			
* Federal/State/Donor	1.75	0.5			
Special Ed	5	4			
Principal/AP	1.5	1.5			
Other Certified	2.1	2.1			
TA/Para	3.5	3			
** Other Non-Instructional	5	4.5			
Supplemental-Other	0	0			
	31.85	27.85			

- * 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, AttendanceFacilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18



Clinton Middle School



2224 West 41 Street Tulsa, OK 74107

Principal: Michelle Brown (Interim) Grades: 6-8 Phone: (918) 746-8640

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. We aim to have every student achieving at their maximum potential in an engaging, inspiring and challenging learning environment.

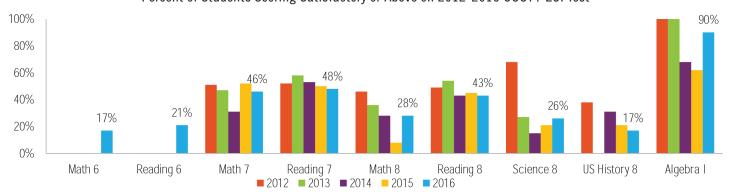
Colors: Blue & White

Website: http://clinton.tulsaschools.org

Staff Information Advanced Degrees Doctorate 0 Masters 9 Bachelor 24 National Board Certified 1 Experienced (11+ Years) High Quality Teachers 100% Teacher Attendance (15-16) Minority 9 Female 26 Male 7 Avg. General Education Class Size Classes with 30+ Students 9 Additional Information Parents Attending Conferences Total Volunteer Hours 72 Number of Library Materials 20 21,271

Student Information	
Total Students As of Oct.1, 2016	360
American Indian	13%
Asian	2%
African American	21%
Hispanic	17%
Caucasian	34%
Pacific Islander	1%
Multiracial	12%
Female	56%
Male	44%
IEP	27%
Gifted and Talented	10%
English Language Learner	6%
Free / Reduced Lunch	89%
Student Attendance 15-16	93%

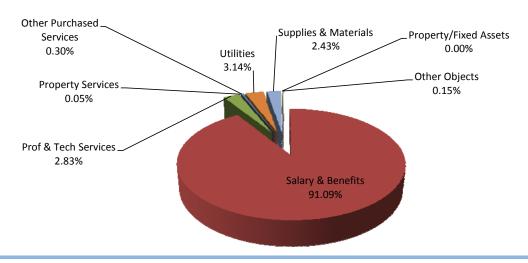
Activities Football Basketball Volleyball Soccer Wrestling Cheer Band Academic Bowl Student Council Student Ambassadors RSU Talent Search Girl Power Before School Tutoring with City Year





Description	FY16 Actuals		FY17 Amended		FY18 Preliminary	
Description	FT10 Actuals		Budget		Budget	
Salary & Benefits	2,910,566.22	93.85%	2,633,549.95	93.56%	2,571,447.02	91.09%
Prof & Tech Services	21,000.00	0.68%	10,000.00	0.36%	80,000.00	2.83%
Property Services	3,631.03	0.12%	1,500.00	0.05%	1,500.00	0.05%
Other Purchased Services	16,135.74	0.52%	10,632.50	0.38%	8,432.50	0.30%
Utilities	83,303.85	2.69%	88,515.15	3.14%	88,515.15	3.14%
Supplies & Materials	63,261.15	2.04%	70,206.95	2.49%	68,682.60	2.43%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	3,465.00	0.11%	300.00	0.01%	4,257.15	0.15%
General Fund Total :	3,101,362.99		2,814,704.55		2,822,834.42	•

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



		,
	FY17	FY18
Student Count	399	367
	14TH Day Count	Projected Count
Teachers		
Regular	15.25	16.5
Supplemental	2	4
ELL	0.5	0.5
* Federal/State/Donor	11	4
Special Ed	2	2
Principal/AP	2	1.5
Other Certified	3.3	2.2
TA/Para	8	7
** Other Non-Instructional	9.5	8
Supplemental-Other	0	0
	53.55	45.7

- * 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, AttendanceFacilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18



East Central Junior High



12121 East 21st Street Tulsa, OK 74129

Principal: Joshua Regnier

Grades: 7-8 Phone: (918) 746-9500

East Central Junior High is the only 7th & 8th grade junior high school in the East Central Feeder Pattern. 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.

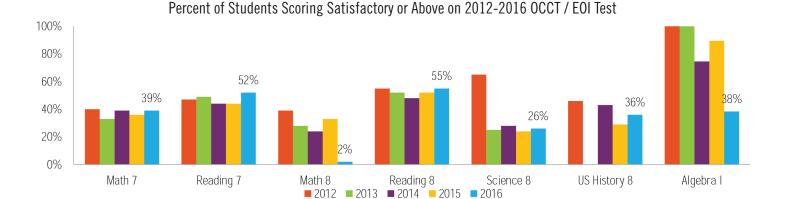
Colors: Red & Black

Website: http://eastcentraljh.tulsaschools.org

Staff Information Advanced Degrees Doctorate 0 Masters 20 Bachelor 28 National Board Certified 0 Experienced (11+ Years) 4 High Quality Teachers 100% Teacher Attendance (15-16) 93% Minority 6 Female 36 Male 12 Avg. General Education Class Size Classes with 30+ Students 38 Additional Information Parents Attending Conferences 46% Total Volunteer Hours 340 Number of Library Materials

Total Students As of Oct.1, 2016	631
American Indian	4%
Asian	4%
African American	19%
Hispanic	55%
Caucasian	12%
Pacific Islander	0%
Multiracial	5%
Female	51%
Male	49%
IEP	23%
Gifted and Talented	8%
English Language Learner	24%
Free / Reduced Lunch	91%
Student Attendance 15-16	94%

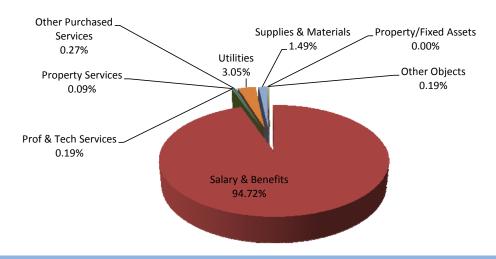
Student Council National History Club Technology Student Association Campfire JUNTOS Athletics National Junior Honor Society A.V.I.D. Program Academic Bowl Ebony Bowl Yearbook and Newspaper Education Talent Search College and Career Readiness Day Before school reading and STEM





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	3,283,001.32	93.42%	3,108,413.22	93.86%	3,170,912.24	94.72%
Prof & Tech Services	14,700.00	0.42%	8,612.76	0.26%	6,478.38	0.19%
Property Services	2,440.78	0.07%	2,964.00	0.09%	2,964.00	0.09%
Other Purchased Services	14,013.86	0.40%	11,518.00	0.35%	8,917.20	0.27%
Utilities	93,219.62	2.65%	102,030.30	3.08%	102,030.30	3.05%
Supplies & Materials	106,618.29	3.03%	75,593.74	2.28%	50,045.76	1.49%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	371.00	0.01%	2,745.00	0.08%	6,464.64	0.19%
General Fund Total :	3,514,364.87		3,311,877.02		3,347,812.52	

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



	_
FY17	FY18
700	642
14TH Day Count	Projected Count
23.75	23.5
2	1
2.5	2.5
4.25	0
9	8
2	2
5.15	3.15
6	5
10	9
0	0
64.65	54.15
	700 14TH Day Count 23.75 2 2.5 4.25 9 2 5.15 6 10 0

^{*} 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.



Taking a look at your Budget and Allocations, preparing for FY18

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



Edison Middle School



2906 East 41st Street Tulsa, OK 74105

Principal: Dixie Speer

Grades: 6-8 Phone: (918) 746-8500

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, Latin, and Chinese).

Colors: Green & White

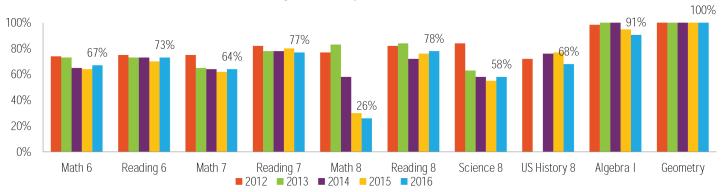
*requires application process

Website: http://edison.tulsaschools.org

Staff Information Advanced Degrees Masters **National Board Certified High Quality Teachers** Teacher Attendance (15-16) 29 25 25 68 Avg. General Education Class Size Classes with 30+ Students **Additional Information** Parents Attending Conferences 1,317 **Total Volunteer Hours Number of Library Materials** 24,338

Total Students As of Oct.1, 2016	872
American Indian	7%
Asian	2%
African American	12%
Hispanic	22%
Caucasian	44%
Pacific Islander	0%
Multiracial	12%
Female Temple	51%
Male	49%
IEP	16%
Gifted and Talented	26%
English Language Learner	3%
Free / Reduced Lunch	51%
Student Attendance 15-16	95%

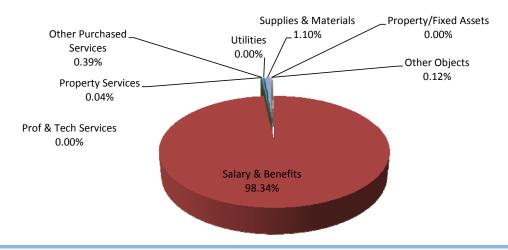
Activities		
Student Council N.A.S.A. (Native American) Academic Bowl Science Club Ebony Bowl Recycling Club Robotics Club Foreign Travel Drama Productions Young Eagle Theatre African American Club National Junior Honor Society	Band Cheer Tennis Yearbook Pom Squad Track Wrestling Orchestra Cross-Country Book Club Soccer	
Drama Productions Young Eagle Theatre African American Club National Junior Honor Society	Cross-Country Book Club Soccer	
	Student Council N.A.S.A. (Native American) Academic Bowl Science Club Ebony Bowl Recycling Club Robotics Club Foreign Travel Drama Productions Young Eagle Theatre African American Club National Junior Honor Society	Student Council Band N.A.S.A. (Native American) Cheer Academic Bowl Tennis Science Club Yearbook Ebony Bowl Pom Squad Recycling Club Track Robotics Club Wrestling Foreign Travel Orchestra Drama Productions Cross-Country Young Eagle Theatre Book Club African American Club Soccer





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	4,383,013.31	97.38%	3,891,406.93	97.58%	4,243,773.47	98.34%
Prof & Tech Services	-	0.00%	2,000.00	0.05%	-	0.00%
Property Services	3,682.54	0.08%	1,000.00	0.03%	1,900.00	0.04%
Other Purchased Services	3,369.74	0.07%	2,244.88	0.06%	17,000.00	0.39%
Utilities	-	0.00%	-	0.00%	-	0.00%
Supplies & Materials	110,818.34	2.46%	91,061.71	2.28%	47,646.28	1.10%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	-	0.00%	170.00	0.00%	5,167.00	0.12%
General Fund Total :	4,500,883.93		3,987,883.52		4,315,486.75	- -

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



		0
	FY17	FY18
Student Count	897	820
	14TH Day Count	Projected Count
Teachers		
Regular	35	32
Supplemental	1	1
ELL	0.5	0.5
* Federal/State/Donor	5.5	4
Special Ed	5	6
Principal/AP	3.5	3.5
Other Certified	4.6	3.6
TA/Para	18	18
** Other Non-Instructional	10.5	10
Supplemental-Other	0	0
	83.6	78.6

^{*} 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.



Taking a look at your Budget and Allocations, preparing for FY18

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



Hale Junior High



2177 South 67 East Avenue Tulsa, OK 74129

Principal: Jody Parsons

Grades: 7-8 Phone: (918) 746-9260

At Hale Junior High, we live three core values: Respect, Accountability, and Perseverance. We believe: Respect is the building block of unity. Accountable students have self-control and practice responsibility. Perseverance drives students to success and valuing hard work.

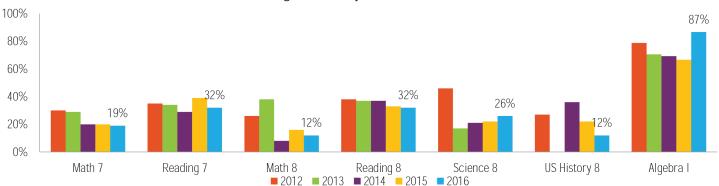
Colors: Silver & Blue

Website: http://halejh.tulsaschools.org

Staff Information Advanced Degrees Doctorate 1 Masters 21 Bachelor 25 National Board Certified 0 Experienced (11+ Years) 21 High Quality Teachers 100% Teacher Attendance (15-16) 92% Minority 11 Female 33 Male 14 Avg. General Education Class Size 23 Classes with 30+ Students 17 Additional Information Graduation Rate 14-15 20% Total Volunteer Hours 200 Number of Library Materials 13,410

Total Students As of Oct.1, 2016	498
American Indian	8%
Asian	2%
African American	16%
Hispanic	42%
Caucasian	22%
Pacific Islander	0%
Multiracial	9%
Female	46%
Male	54%
IEP	28%
Gifted and Talented	6%
English Language Learner	22%
Free / Reduced Lunch	89%
Student Attendance 15-16	92%

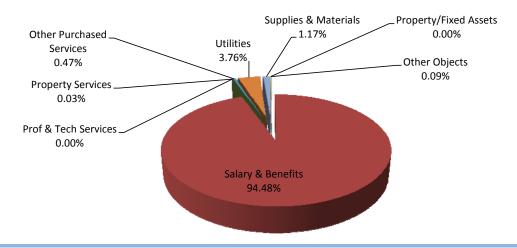
Activities Drama Club Cheer Football Volleyball Basketball Wrestling National Junior Honor Society Student Council





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	3,501,511.53	94.39%	3,266,253.55	93.66%	3,135,528.29	94.48%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	667.50	0.02%	1,000.00	0.03%	1,000.00	0.03%
Other Purchased Services	16,611.36	0.45%	19,498.36	0.56%	15,761.36	0.47%
Utilities	109,885.15	2.96%	124,695.18	3.58%	124,695.18	3.76%
Supplies & Materials	80,609.94	2.17%	75,799.59	2.17%	38,726.40	1.17%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	355.00	0.01%	170.00	0.00%	3,038.12	0.09%
General Fund Total :	3,709,640.48		3,487,416.68		3,318,749.35	-

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



Student Count & Stanning Anocations				
	FY17	FY18		
Student Count	573	502		
	14TH Day Count	Projected Count		
Teachers				
Regular	21.25	19		
Supplemental	3	3		
ELL	2.5	2.5		
* Federal/State/Donor	4	0		
Special Ed	10	8		
Principal/AP	2	2		
Other Certified	4.5	3.5		
TA/Para	10	13		
** Other Non-Instructional	10	10		
Supplemental-Other	0	0		
	67.25	61		

^{*} 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.



Taking a look at your Budget and Allocations, preparing for FY18

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



McLain 7th Grade Center



525 East 46 Street North Tulsa, OK 74126

Principal: Tarsha Guillory

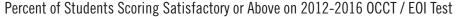
Grades: 7-7 Phone: (918) 746-9660

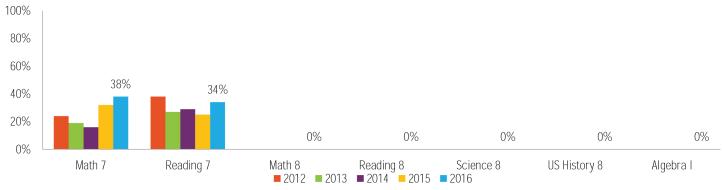
McLain 7th Grade Academy strives for academic excellence with emphasis on math and literacy across the curriculum and has highly qualified teachers in these areas of emphasis. At McLain 7, we take pride in the many accomplishments of both our scholars and staff. McLain 7 is continuously striving for Performance Excellence as we prepare our scholars to become college and career ready.

Colors: Maroon, Black, Silver & White **Website:** http://mclain7.tulsaschools.org

Student Information	
Total Students As of Oct.1, 2016	142
American Indian	3%
Asian	0%
African American	52%
Hispanic	25%
Caucasian	12%
Pacific Islander	1%
Multiracial	8%
Female	47%
Male	53%
IEP	32%
Gifted and Talented	6%
English Language Learner	10%
Free / Reduced Lunch	85%
Student Attendance 15-16	0%
Student Attendance 13-16	U /o

Activities Student Council Athletics Band Choir Breakfast program Yearbook and Newspaper After school & Saturday tutoring







Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	1,457,682.49	96.90%	1,234,874.77	93.54%	1,191,765.76	93.63%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	233.00	0.02%	500.00	0.04%	-	0.00%
Other Purchased Services	6,191.76	0.41%	6,510.65	0.49%	5,266.54	0.41%
Utilities	37,574.30	2.50%	59,231.31	4.49%	59,231.31	4.65%
Supplies & Materials	2,582.90	0.17%	18,972.36	1.44%	15,461.28	1.21%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	-	0.00%	-	0.00%	1,107.30	0.09%
General Fund Total :	1,504,264.45		1,320,089.09		1,272,832.19	<u>.</u>

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



		,
	FY17	FY18
Student Count	170	0
	14TH Day Count	Projected Count
Teachers		
Regular	6	6
Supplemental	1	1
ELL	0.45	0.5
* Federal/State/Donor	4	3
Special Ed	1	0
Principal/AP	2	2
Other Certified	2.1	2.1
TA/Para	3	2
** Other Non-Instructional	7.13	7
Supplemental-Other	0	0
	26.68	23.6

^{*} 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.



Taking a look at your Budget and Allocations, preparing for FY18

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



McLain Junior High



4929 North Peoria Avenue Tulsa, OK 74126

Principal: Enna Dancy

Grades: 8-8 Phone: (918) 833-8500

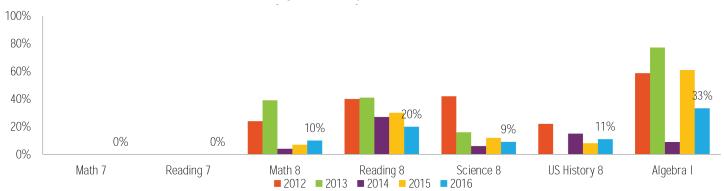
McLain Jr. High strives for academic excellence with emphasis on math and literacy across the curriculum and has highly qualified teachers in these areas of emphasis. At McLain Jr. High, we take pride in the many accomplishments of both our scholars and staff. McLain Jr. High is continuously striving for Performance Excellence as we prepare our scholars to become college and career ready.

Colors: Maroon, Black, Silver & White **Website:** http://mclain.tulsaschools.org

Staff Information Advanced Degrees Doctorate Masters Bachelor National Board Certified Experienced (11+ Years) High Quality Teachers Teacher Attendance (15-16) Minority Female Male Avg. General Education Class Size Classes with 30+ Students Additional Information Parents Attending Conferences Total Volunteer Hours 223 Number of Library Materials --

Total Students As of Oct.1, 2016	13
American Indian	4%
Asian	0%
African American	46%
Hispanic	30%
Caucasian	9%
Pacific Islander	0%
Multiracial	11%
Female	50%
Male	50%
IEP	28%
Gifted and Talented	4%
English Language Learner	15%
Free / Reduced Lunch	82%
Student Attendance 15-16	91%

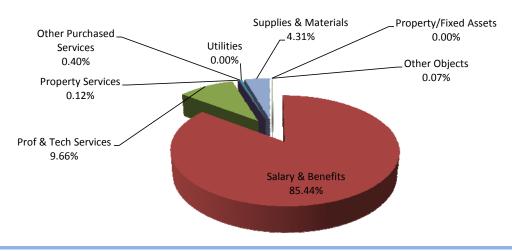
Activities Student Council Athletics Band Choir Breakfast program Yearbook and Newspaper After school & Saturday tutoring





Description	FY16 Actuals		FY17 Amended		FY18 Preliminary	
Description	F110 Actuals		Budget		Budget	
Salary & Benefits	1,279,482.16	92.08%	1,107,699.44	93.99%	1,102,410.17	85.44%
Prof & Tech Services	-	0.00%	-	0.00%	124,615.38	9.66%
Property Services	2,586.06	0.19%	1,300.00	0.11%	1,500.00	0.12%
Other Purchased Services	8,444.06	0.61%	7,500.00	0.64%	5,182.00	0.40%
Utilities	-	0.00%	-	0.00%	-	0.00%
Supplies & Materials	99,065.28	7.13%	62,082.87	5.27%	55,637.73	4.31%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	-	0.00%	<u> </u>	0.00%	915.80	0.07%
General Fund Total :	1,389,577.56		1,178,582.31		1,290,261.08	•

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



		0
	FY17	FY18
Student Count	162	286
	14TH Day Count	Projected Count
Teachers		
Regular	6	6.25
Supplemental	1	1
ELL	0.5	0.5
* Federal/State/Donor	3	2
Special Ed	1	1
Principal/AP	1.5	1.5
Other Certified	3	1.5
TA/Para	3	2
** Other Non-Instructional	5	4.5
Supplemental-Other	0	0
	24	20.25

^{*} 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.



Taking a look at your Budget and Allocations, preparing for FY18

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



Memorial Junior High



7502 East 57 Street Tulsa, OK 74145

Principal: Ginger Bunnell

Grades: 7-8 Phone: (918) 833-9520

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.

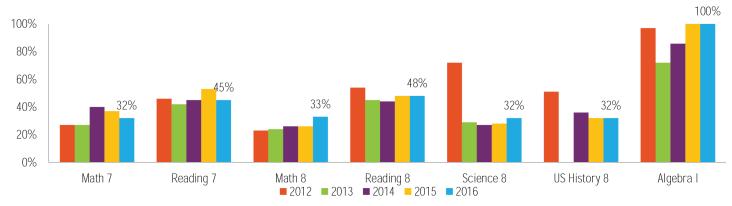
Colors: Navy Blue, Red & White

Website: http://memorialjh.tulsaschools.org

Staff Information Advanced Degrees Doctorate 1 Masters 16 Bachelor 15 National Board Certified 0 Experienced (11+ Years) 18 High Quality Teachers 100% Teacher Attendance (15-16) 95% Minority 10 Female 19 Male 13 Avg. General Education Class Size 25 Classes with 30+ Students 36 Additional Information Parents Attending Conferences 63% Total Volunteer Hours 715 Number of Library Materials 15,134

•	
Student Information	
Total Students As of Oct.1, 2016	389
American Indian	4%
Asian	1%
African American	36%
Hispanic	30%
Caucasian	22%
Pacific Islander	0%
Multiracial	7%
Female	48%
Male	52%
IEP	24%
Gifted and Talented	10%
English Language Learner	14%
Free / Reduced Lunch	88%
Student Attendance 15-16	92%

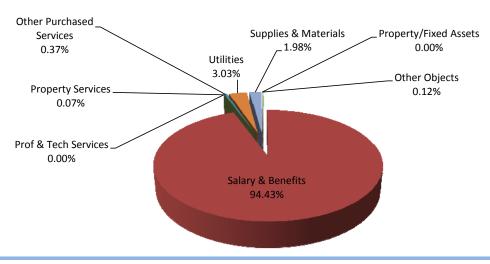
Activities Student Council National Junior Honor Society Cheer Academic Bowl Ebony Bowl Football Breakfast program Girls Volleyball Cross Age Tutors Girls and Boys Basketball Pre-Engineering/Gateway Technology Student Association Student Ambassadors Mentoring Tutoring



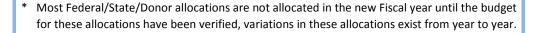


Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	2,601,527.90	94.59%	2,528,554.22	94.15%	2,551,506.19	94.43%
Prof & Tech Services	2,250.00	0.08%	-	0.00%	-	0.00%
Property Services	3,319.54	0.12%	2,130.00	0.08%	2,000.00	0.07%
Other Purchased Services	7,493.46	0.27%	18,240.56	0.68%	9,911.56	0.37%
Utilities	71,047.26	2.58%	81,935.82	3.05%	81,935.82	3.03%
Supplies & Materials	58,890.61	2.14%	54,105.01	2.01%	53,399.32	1.98%
Property/Fixed Assets	5,365.44	0.20%	-	0.00%	-	0.00%
* Other Objects	405.00	0.01%	630.00	0.02%	3,371.85	0.12%
General Fund Total :	2,750,299.21		2,685,595.61		2,702,124.74	•

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



		,
	FY17	FY18
Student Count	427	385
	14TH Day Count	Projected Count
Teachers		
Regular	16.5	15.25
Supplemental	2	3
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	8
** Other Non-Instructional	10	8
Supplemental-Other	0	0
	51.7	45.45



^{**} Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, AttendanceFacilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18



Monroe Demonstration (6-8)



2010 East 48 Street North Tulsa, OK 74130

Principal: Kiana Smith

Grades: 6-8 Phone: (918) 833-8900

Monroe believes in growing successful global scholars while fostering a passion to learn, transform and navigate the world in which they live. The instructional model focuses on creating an environment where children feel safe and at home to learn and explore. Monroe Scholars become world class citizens through their engagement in Tribes, a 21st century learning program and Micro Society.

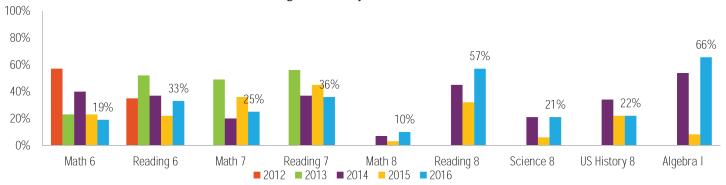
Colors: Black & Gold *requires application process

Website: http://monroe.tulsaschools.org

Staff Information Advanced Degrees Doctorate Masters Bachelor National Board Certified Experienced (11+ Years) High Quality Teachers Teacher Attendance (15-16) Male Avg. General Education Class Size Classes with 30+ Students Additional Information Parents Attending Conferences Total Volunteer Hours Number of Library Materials Solve Teacher Attending State Classes Additional Information Parents Attending Conferences Total Volunteer Hours 9,489

Total Students As of Oct.1, 2016	276
American Indian	5%
Asian	0%
African American	66%
Hispanic	16%
Caucasian	7%
Pacific Islander	0%
Multiracial	7%
Female	44%
Male	56%
IEP	23%
Gifted and Talented	5%
English Language Learner	4%
Free / Reduced Lunch	95%
Student Attendance 15-16	96%

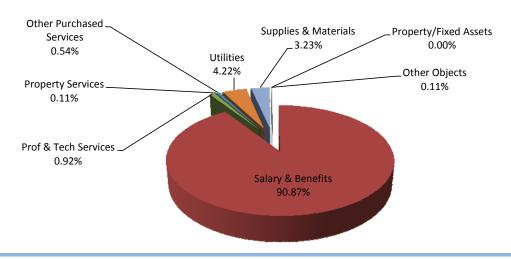
Activities Micro Society Tribes Pre AP classes Art Band/Orchestra Coding Extended Day Robotics/STEM Project Based Learning High School Algebra Aquatics Basketball Cheerleading Chess Dance Drama Football Soccer Volleyball





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	1,467,772.05	89.58%	1,482,433.34	90.22%	1,600,072.51	90.87%
Prof & Tech Services	20,240.00	1.24%	16,180.00	0.98%	16,180.00	0.92%
Property Services	4,640.61	0.28%	1,500.00	0.09%	2,000.00	0.11%
Other Purchased Services	9,506.69	0.58%	10,230.85	0.62%	9,508.20	0.54%
Utilities	79,129.49	4.83%	74,335.00	4.52%	74,335.00	4.22%
Supplies & Materials	56,953.79	3.48%	57,900.01	3.52%	56,799.41	3.23%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	325.00	0.02%	555.47	0.03%	1,923.27	0.11%
General Fund Total :	1,638,567.63		1,643,134.67		1,760,818.39	•

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



	FY17	FY18
Student Count	289	268
	14TH Day Count	Projected Count
Teachers		
Regular	11.5	10.25
Supplemental	2	2
ELL	0.5	0.5
* Federal/State/Donor	0	0
Special Ed	4	3
Principal/AP	2	2
Other Certified	2.2	2.2
TA/Para	7	3
** Other Non-Instructional	5.5	5.5
Supplemental-Other	0	0
	34.7	28.45

^{*} 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.



Taking a look at your Budget and Allocations, preparing for FY18

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



Will Rogers Junior High



3909 East 5 Place Tulsa, OK 74112

Principal: Nicolette Dennis

Grades: 7-8 Phone: (918) 833-9000

Will Rogers Junior High (WRJH) offers students opportunities for academic growth in a supportive and innovative school environment. Students at WRJH have an opportunity to learn first-hand about Rogers High School's unique relationship with Tulsa Community College, as well as the ability to earn high school and college credit at the same time. At WRJH, every teacher is dedicated to student success and career readiness.

Colors: Blue & Gold

*requires application process

Website: http://rogers.tulsaschools.org

Staff Information

Number of Library Materials

Advanced Degrees	
Doctorate	
Masters	18
Bachelor	21
National Board Certified	
Experienced (11+ Years)	21
High Quality Teachers	100%
Teacher Attendance (15-16)	96%
Minority	
Female	31
Male	10
Avg. General Education Class Size	29
Classes with 30+ Students	71
Additional Information	
Parents Attending Conferences	85%
Total Volunteer Hours	1,137

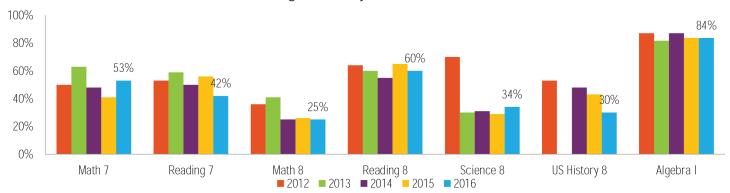
21,086

Student Information

Total Students As of Oct.1, 2016 American Indian Asian African American Hispanic Caucasian Pacific Islander Multiracial	494 5% 0% 12% 66% 13% 0% 4%
Female	51%
Male	49%
IEP	19%
Gifted and Talented	10%
English Language Learner	18%
Free / Reduced Lunch	91%
Student Attendance 15-16	97%

Activities

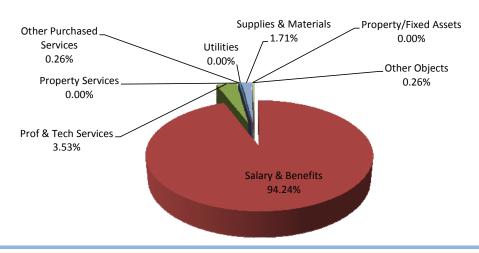
Competitive Speech
Drama
National Junior Honor Society
Student Council
Vocal and Instrumental Music
Chess Club
Coding Club
STEM Club
Newspaper
Ebony Bowl
Technology Student Association
Science Club
Dance Team





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	2,396,382.16	97.24%	2,437,203.48	97.00%	2,534,575.22	94.24%
Prof & Tech Services	10,000.00	0.41%	15,000.00	0.60%	95,000.00	3.53%
Property Services	3,019.61	0.12%	-	0.00%	-	0.00%
Other Purchased Services	4,021.20	0.16%	4,785.00	0.19%	6,965.00	0.26%
Utilities	-	0.00%	-	0.00%	-	0.00%
Supplies & Materials	45,934.64	1.86%	52,075.60	2.07%	45,956.67	1.71%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	5,100.00	0.21%	3,600.00	0.14%	7,064.30	0.26%
General Fund Total :	2,464,457.61		2,512,664.08		2,689,561.19	-

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



		,
	FY17	FY18
Student Count	520	529
	14TH Day Count	Projected Count
Teachers		
Regular	23.25	22.75
Supplemental	1	1
ELL	1.5	1.5
* Federal/State/Donor	2.5	0
Special Ed	4	4
Principal/AP	1.5	1.5
Other Certified	3	3
TA/Para	5.5	5
** Other Non-Instructional	6.05	5.5
Supplemental-Other	0	0
	48.3	44.25

- * 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 FY18



Thoreau Demonstration Academy



7370 East 71st Street Tulsa, OK 74133

Principal: Audrey Doctor

Grades: 6-8 Phone: (918) 833-9700

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.

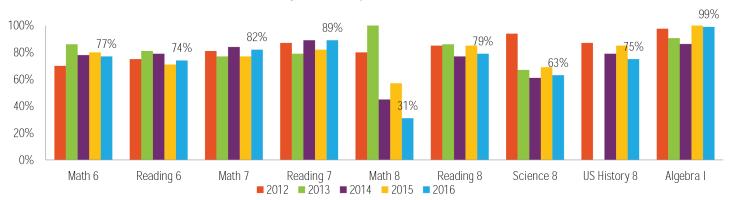
Colors: Hunter Green & White

Website: http://thoreau.tulsaschools.org

Staff Information Advanced Degrees Doctorate Masters Bachelor Doctorate Masters Bachelor Doctorate Masters Bachelor Doctorate Masters Bachelor Doctorate Do

Total Students As of Oct.1, 2016	65
American Indian	89
Asian	19
African American	139
Hispanic	179
Caucasian	509
Pacific Islander	09
Multiracial	109
Female	529
Male	489
IEP	199
Gifted and Talented	319
English Language Learner	29
Free / Reduced Lunch	459
Student Attendance 15-16	979

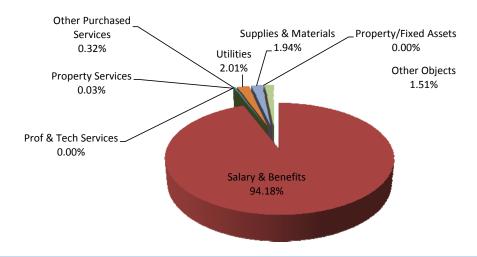
•	
Activities	
Tribes S.T.E.M Volleyball Ebony Bowl Micro Society Academic Bowl Television Station	Basketball Swimming Football Archery Soccer Tennis Cheer
Breakfast Program Integrated Curriculum Extended Day Program National Junior Honor Society	Band Golf





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	3,079,427.75	95.20%	2,946,002.56	93.63%	2,945,143.15	94.18%
Prof & Tech Services	2,600.00	0.08%	-	0.00%	-	0.00%
Property Services	916.70	0.03%	1,000.00	0.03%	1,000.00	0.03%
Other Purchased Services	9,051.17	0.28%	10,953.27	0.35%	10,073.27	0.32%
Utilities	50,986.43	1.58%	63,000.00	2.00%	63,000.00	2.01%
Supplies & Materials	88,571.55	2.74%	124,360.90	3.95%	60,782.84	1.94%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	3,159.88	0.10%	1,078.00	0.03%	47,200.34	1.51%
General Fund Total :	3,234,713.48		3,146,394.73		3,127,199.60	<u>-</u>

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



Stadent Count & Starming / mocations				
	FY17	FY18		
Student Count	663	658		
	14TH Day Count	Projected Count		
Teachers				
Regular	22.5	22.5		
Supplemental	3	2		
ELL	0.5	0.5		
* Federal/State/Donor	2	3		
Special Ed	3	3		
Principal/AP	2	2		
Other Certified	3.2	3.2		
TA/Para	21	18		
** Other Non-Instructional	8.63	8.5		
Supplemental-Other	0	0		
	65.83	62.7		

^{*} 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.



Taking a look at your Budget and Allocations, preparing for FY18

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



Central High School



3101 West Edison Street Tulsa, OK 74127

Principal: Jason Gilley

Grades: 9-12 Phone: (918) 746-8400

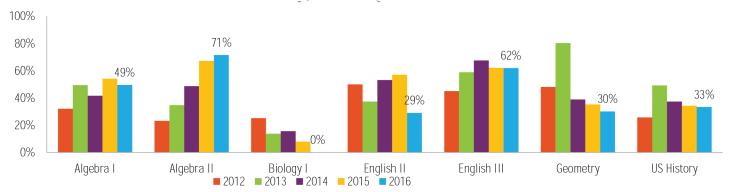
As the oldest accredited high school in Tulsa, Central has a rich heritage of service to the community. Our graduates are some of Oklahoma's most well-known politicians, businessmen and civic leaders. Central High School Fine and Performing Arts Magnet offers thirty-eight Fine Arts courses as well as a wide variety of athletic teams. From football and golf to fashion design and music recording our Central High School Braves do it all.

Colors: Crimson & Creme

Website: http://central.tulsaschools.org

Total Students As of Oct.1, 2016	545
American Indian	4%
Asian	0%
African American	62%
Hispanic	9%
Caucasian	13%
Pacific Islander	1%
Multiracial	10%
Female	48%
Male	52%
IEP	28%
Gifted and Talented	7%
English Language Learner	4%
Free / Reduced Lunch	82%
Student Attendance 15-16	89%

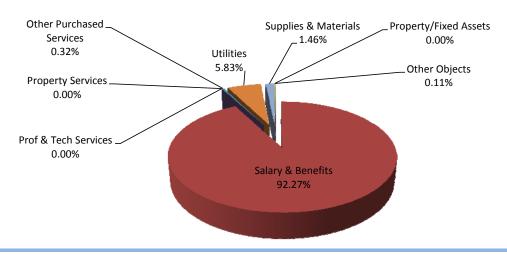
Activities
Academic Bowl
Safe Team
Advisory
Spoken Word Poetry
Anime Club
Debate Team
Class Boards
Student Council
Competitive Speech
National Honor Society
Stem club
National Art Honor Society
Drama
Volleyball
Softball
Football
Basketball
Track and Field
Cross Country
Soccer





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	3,704,640.67	92.23%	3,525,984.60	91.79%	3,327,458.19	92.27%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	27,465.28	0.68%	-	0.00%	-	0.00%
Other Purchased Services	23,850.75	0.59%	11,288.53	0.29%	11,588.53	0.32%
Utilities	134,404.49	3.35%	210,411.74	5.48%	210,411.74	5.83%
Supplies & Materials	124,775.34	3.11%	89,882.53	2.34%	52,536.08	1.46%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	1,792.00	0.04%	3,800.00	0.10%	4,100.61	0.11%
General Fund Total:	4,016,928.53		3,841,367.40		3,606,095.15	=

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



	FY17	FY18
Student Count	598	578
	14TH Day Count	Projected Count
Teachers		
Regular	28	28
Supplemental	0.5	0.5
ELL	0.5	0.5
* Federal/State/Donor	10.75	7.5
Special Ed	1	1
Principal/AP	2.5	2.5
Other Certified	5.1	4.1
TA/Para	10.5	9
** Other Non-Instructional	13.5	13
Supplemental-Other	0	0.5
	72.35	66.6

- * 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 FY18



East Central High School



12150 East 11th Street Tulsa, OK 74128

Principal: Mike Crase

Grades: 9-12 Phone: (918) 746-9700

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.

Colors: Red, White & Black

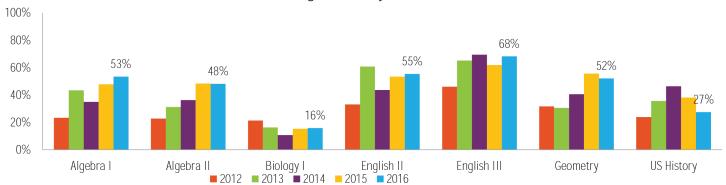
Website: http://eastcentral.tulsaschools.org

Staff Information Advanced Degrees 26 36 Masters **National Board Certified High Quality Teachers** Teacher Attendance (15-16) 28 35 Avg. General Education Class Size 23 67 Classes with 30+ Students **Additional Information** Graduation Rate 14-15 **Total Volunteer Hours Number of Library Materials** 14.948

Total Students As of Oct.1, 2016	1,131
American Indian	4%
Asian	4%
African American	22%
Hispanic	52%
Caucasian	11%
Pacific Islander	0%
Multiracial	6%
Female	50%
Male	50%
IEP	21%
Gifted and Talented	10%
English Language Learner	22%
Free / Reduced Lunch	86%
Student Attendance 15-16	87%

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

Percent of Students Scoring Satisfactory or Above on 2012-2016 EOI Test

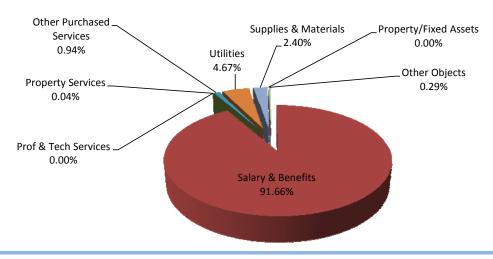


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Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	4,861,943.51	90.17%	4,926,331.04	91.65%	5,004,192.34	91.66%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	27,208.18	0.50%	3,436.58	0.06%	2,000.00	0.04%
Other Purchased Services	51,023.54	0.95%	51,788.11	0.96%	51,332.11	0.94%
Utilities	249,690.24	4.63%	255,000.00	4.74%	255,000.00	4.67%
Supplies & Materials	195,065.66	3.62%	125,797.58	2.34%	131,171.06	2.40%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	7,263.00	0.13%	12,903.03	0.24%	16,026.98	0.29%
General Fund Total :	5,392,194.13		5,375,256.34		5,459,722.49	<u>.</u>

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



		,
	FY17	FY18
Student Count	1154	1144
	14TH Day Count	Projected Count
Teachers		
Regular	43	42
Supplemental	0	1
ELL	3	3
* Federal/State/Donor	5	0
Special Ed	9.5	9
Principal/AP	4	4
Other Certified	6.05	6.05
TA/Para	8	5
* Other Non-Instructional	20	19
Supplemental-Other	0	1
	98.55	90.05

- * 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 FY18



Edison High School



2906 East 41st Street Tulsa, OK 74105

Principal: Dixie Speer

Grades: 9-12 Phone: (918) 746-8500

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.

Colors: Green & White

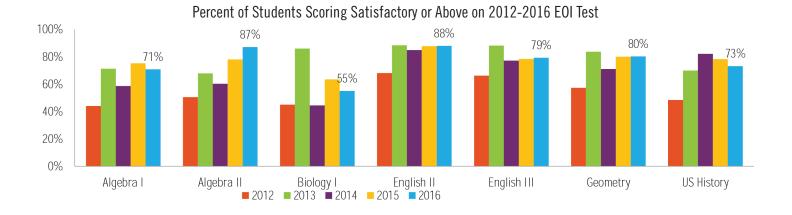
*requires application process

Website: http://edison.tulsaschools.org

Staff Information Advanced Degrees Doctorate 4 Masters 20 Bachelor 46 National Board Certified 2 Experienced (11+ Years) 44 High Quality Teachers 100% Teacher Attendance (15-16) 92% Minority 9 Female 49 Male 21 Avg. General Education Class Size 25 Classes with 30+ Students 78 Additional Information Graduation Rate 14-15 88% Total Volunteer Hours 1,842 Number of Library Materials 24,338

Total Students As of Oct.1, 2016	1,20
American Indian	7%
Asian	3%
African American	16%
Hispanic	17%
Caucasian	48%
Pacific Islander	0%
Multiracial	9%
Female	48%
Male	52%
IEP	16%
Gifted and Talented	36%
English Language Learner	29
Free / Reduced Lunch	38%
Student Attendance 15-16	929

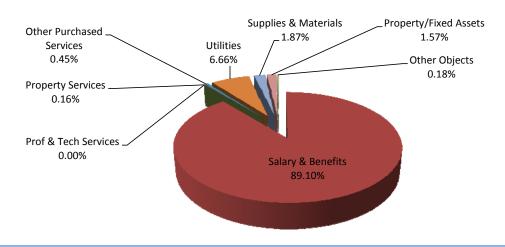
Activities Business Club Edison Dance Co. 26 AP Courses Drama / Theater Academic Bowl Red Cross Club **God Squad Pre-Engineering Program** Jazz Band Performing & Visual Arts Student Council (Gold Chapter) Senior Retreat (Camp Walahili) College Connection / Boot Camp Concurrent Enrollment (TTC & TCC) National Student Publications (Eyre)





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	5,777,351.34	89.61%	5,159,965.20	88.09%	5,372,863.31	89.10%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	61,245.00	0.95%	5,580.00	0.10%	9,454.00	0.16%
Other Purchased Services	49,038.85	0.76%	43,573.70	0.74%	27,200.00	0.45%
Utilities	328,329.71	5.09%	401,830.65	6.86%	401,830.65	6.66%
Supplies & Materials	137,444.78	2.13%	183,241.51	3.13%	112,757.97	1.87%
Property/Fixed Assets	90,851.45	1.41%	60,154.45	1.03%	94,944.45	1.57%
* Other Objects	2,805.00	0.04%	3,490.00	0.06%	10,765.05	0.18%
General Fund Total:	6,447,066.13		5,857,835.51		6,029,815.43	•

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



		,
	FY17	FY18
Student Count	1248	1253
	14TH Day Count	Projected Count
Teachers		
Regular	48.5	47
Supplemental	0	0
ELL	0.5	0.5
* Federal/State/Donor	2	1
Special Ed	10	10
Principal/AP	2.5	2.5
Other Certified	5.6	6.6
TA/Para	16	22
** Other Non-Instructional	20.5	20
Supplemental-Other	0	0
	105.6	109.6

- * 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 FY18



Hale High School



6960 East 21 Street Tulsa, OK 74129

Principal: Dr. Sheila Riley

Grades: 9-12 Phone: (918) 925-1200

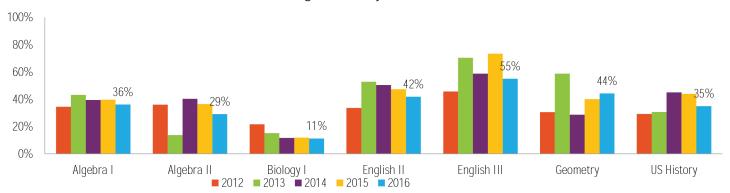
Nathan Hale students explore wellness and global cultures through cuisine, tourism, health and human performance. Nathan Hale offers Nathan's Bistro, a student-run restaurant that is open to the public Wednesdays 11:00 a.m.-1:00 p.m.

Colors: Blue & Silver with Red Accent **Website:** http://hale.tulsaschools.org

Staff Information Advanced Degrees 23 46 Masters **National Board Certified High Quality Teachers** Teacher Attendance (15-16) Avg. General Education Class Size 25 82 Classes with 30+ Students **Additional Information** Graduation Rate 14-15 57% **Total Volunteer Hours Number of Library Materials** 14,565

Total Students As of Oct.1, 2016	1,076
American Indian	7%
Asian	2%
African American	20%
Hispanic	43%
Caucasian	21%
Pacific Islander	0%
Multiracial	7%
Female	43%
Male	57%
IEP	26%
Gifted and Talented	9%
English Language Learner	21%
Free / Reduced Lunch	64%
Student Attendance 15-16	86%

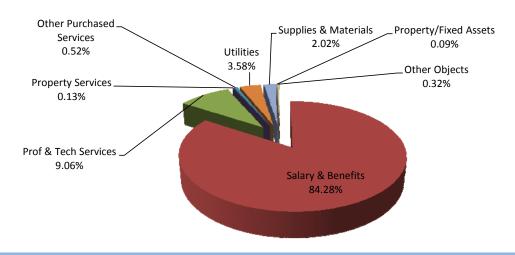
Activities	
Activities Student Council Comedians Club Academic Team Safe Team FCCLA Fit Club Pom Squad Senior Class Art Club National Honor Societ Girl Empowerment Clu Mindfulness and Med Pastry / Cake Decorat Astronomy Club Hale Raisers Choreography Club Hitchcock and Friends Intramural Club College Readiness Clu	ub itation Club ing Club s Club
JROTC	





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	5,536,126.36	93.02%	5,429,131.47	92.70%	5,115,075.25	84.28%
Prof & Tech Services	12,750.00	0.21%	-	0.00%	550,000.00	9.06%
Property Services	28,442.77	0.48%	8,000.00	0.14%	8,000.00	0.13%
Other Purchased Services	17,146.10	0.29%	32,307.65	0.55%	31,442.70	0.52%
Utilities	172,596.86	2.90%	217,030.30	3.71%	217,030.30	3.58%
Supplies & Materials	182,390.14	3.06%	158,544.18	2.71%	122,547.83	2.02%
Property/Fixed Assets	-	0.00%	5,593.31	0.10%	5,593.31	0.09%
* Other Objects	1,921.00	0.03%	5,901.00	0.10%	19,503.15	0.32%
General Fund Total :	5,951,373.23		5,856,507.91		6,069,192.54	-

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



		•
	FY17	FY18
Student Count	1143	1079
	14TH Day Count	Projected Count
Teachers		
Regular	38.5	38
Supplemental	0	0
ELL	3	3
* Federal/State/Donor	13	7
Special Ed	6	6
Principal/AP	4	4
Other Certified	8	6
TA/Para	14	15
** Other Non-Instructional	19	18
Supplemental-Other	0	0
	105.5	97

- * 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 FY18



McLain High School



4929 North Peoria Avenue Tulsa, OK 74126

Principal: Enna Dancy

Grades: 9-12 Phone: (918) 833-8500

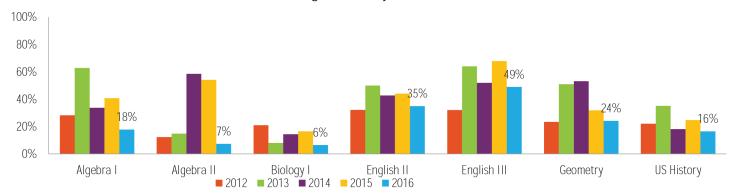
McLain High School for Science and Technology, established in 2001, strives for academic excellence with emphasis on math, science, literacy, and technology across the curriculum. We take pride in the many accomplishments of both our students and staff. We are continuously striving for Performance Excellence as we prepare our students to become productive citizens.

Colors: Maroon, Black, Silver & White **Website:** http://mclain.tulsaschools.org

Staff Information Advanced Degrees Doctorate 5 Masters 17 Bachelor 25 National Board Certified 0 Experienced (11+ Years) 16 High Quality Teachers 100% Teacher Attendance (15-16) 93% Minority 26 Female 29 Male 18 Avg. General Education Class Size 18 Classes with 30+ Students 2 Additional Information Graduation Rate 14-15 46% Total Volunteer Hours 554 Number of Library Materials 17,855

Total Students As of Oct.1, 2016	563
American Indian	3%
Asian	0%
African American	57%
Hispanic	26%
Caucasian	7%
Pacific Islander	1%
Multiracial	6%
Female	46%
Male	54%
IEP	26%
Gifted and Talented	5%
English Language Learner	13%
Free / Reduced Lunch	75%
Student Attendance 15-16	85%

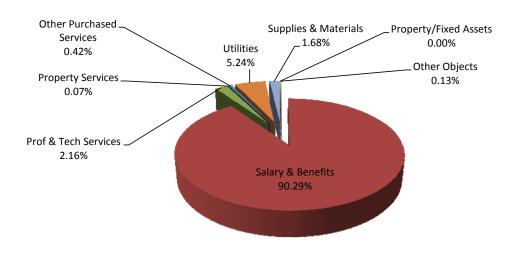
Activities BPA Academic Bowl Environmental Club FCCLA Hispanic Club National Honor Society JROTC Student Council Newspaper Yearbook Student Voices (Poetry) Pom Squad TSA





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	3,799,930.47	92.31%	3,382,918.89	90.78%	3,618,996.69	90.29%
Prof & Tech Services	-	0.00%	-	0.00%	86,589.10	2.16%
Property Services	27,008.49	0.66%	2,804.14	0.08%	3,000.00	0.07%
Other Purchased Services	28,957.60	0.70%	17,079.73	0.46%	16,890.79	0.42%
Utilities	174,974.22	4.25%	210,000.00	5.64%	210,000.00	5.24%
Supplies & Materials	85,133.78	2.07%	113,354.42	3.04%	67,325.14	1.68%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	315.86	0.01%	475.86	0.01%	5,377.19	0.13%
General Fund Total :	4,116,320.42		3,726,633.04		4,008,178.91	•

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



	FY17	FY18
Student Count	635	609
	14TH Day Count	Projected Count
Teachers		
Regular	28	26
Supplemental	0	0
ELL	1	1
* Federal/State/Donor	7	4
Special Ed	5	5
Principal/AP	2.5	2.5
Other Certified	4.1	4.1
TA/Para	10	6
** Other Non-Instructional	16	15.5
Supplemental-Other	0	0
	73.6	64.1

^{*} 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.



Taking a look at your Budget and Allocations, preparing for FY18

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



Memorial High School



5840 South Hudson Avenue Tulsa, OK 74135

Principal: Darin Schmidt

Grades: 9-12 Phone: (918) 833-9600

Memorial High School has an exceptional, experienced and caring faculty. 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.

Colors: Red, White & Blue

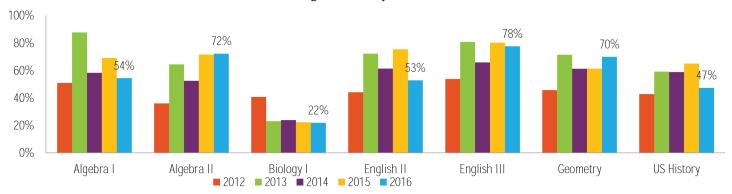
Website: http://memorial.tulsaschools.org

*Engineering program requires application process

Staff Information Advanced Degrees 26 38 Masters **National Board Certified High Quality Teachers** Teacher Attendance (15-16) 39 27 24 99 Avg. General Education Class Size Classes with 30+ Students **Additional Information** Graduation Rate 14-15 **Total Volunteer Hours Number of Library Materials** 21,691

Total Students As of Oct.1, 2016	1,027
American Indian	6%
Asian	2%
African American	35%
Hispanic	25%
Caucasian	23%
Pacific Islander	0%
Multiracial	8%
Female	44%
Male	56%
IEP	25%
Gifted and Talented	17%
English Language Learner	9%
Free / Reduced Lunch	66%
Student Attendance 15-16	91%

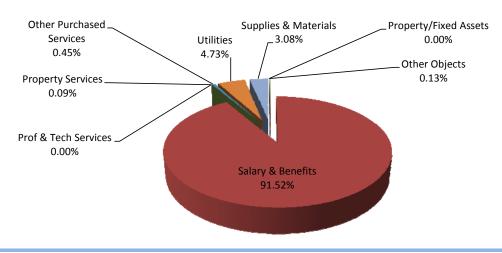
Activities	
Latin Club	Annual Masterworks
French Club	Ping Pong Club
Engineering	PRISM
Robotics Team	
Varsity Athletics	
Special Olympics	
Marching Band	
Performing Arts	
All-School Musical	
Drama Club	
Academic Bowl	
Advisory	
Student Council	
Class Boards	
National Honor Soci	etv
Concurrent Enrollm	
Educators Rising	
Business Profession	nals of America
Student Manageme	
Technology Student	
Technology Student	S ASSOCIATION





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	5,686,776.41	91.19%	5,192,588.47	92.39%	5,303,341.16	91.52%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	46,074.51	0.74%	5,026.00	0.09%	5,026.00	0.09%
Other Purchased Services	26,974.59	0.43%	29,450.16	0.52%	26,160.16	0.45%
Utilities	231,364.59	3.71%	274,085.55	4.88%	274,085.55	4.73%
Supplies & Materials	244,610.92	3.92%	119,259.12	2.12%	178,442.85	3.08%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	170.00	0.00%	170.00	0.00%	7,670.13	0.13%
General Fund Total :	6,235,971.02		5,620,579.30		5,794,725.85	•

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



	FY17	FY18
Student Count	1063	1063
	14TH Day Count	Projected Count
Teachers		
Regular	38.5	39
Supplemental	0.5	0
ELL	1.5	1.5
* Federal/State/Donor	7.125	4
Special Ed	9	9
Principal/AP	4	4
Other Certified	7	6
TA/Para	20	19
** Other Non-Instructional	21	21
Supplemental-Other	0	0
	108.625	103.5

- * 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, AttendanceFacilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18



Will Rogers High School



3909 East 5 Place Tulsa, OK 74112

Principal: Nicolette Dennis

Grades: 9-12 Phone: (918) 833-9000

Housed in an Art Deco masterpiece, few public high schools are as beautiful as Rogers College High School. The only TPS school that hosts Tulsa Community College (TCC) classes on its campus, our student may earn up to 24 college credits while still in high school - without ever leaving campus. Undergraduate students take pre-AP and AP classes in preparation for college coursework. Upperclassmen are required to participate in dual credit postsecondary coursework through TCC, Tulsa Technology Center, and/or AP coursework.

Colors: Blue & Gold

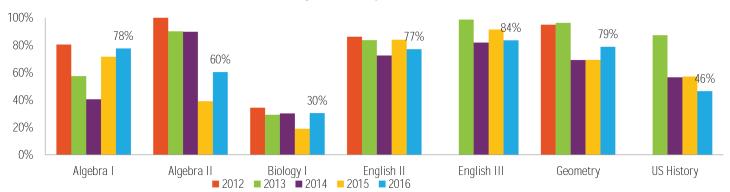
*requires application process

Website: http://rogers.tulsaschools.org

Staff Information Advanced Degrees Doctorate 2 Masters 20 Bachelor 23 National Board Certified 4 Experienced (11+ Years) 26 High Quality Teachers 100% Teacher Attendance (15-16) 90% Minority 6 Female 27 Male 18 Avg. General Education Class Size 27 Classes with 30+ Students 55 Additional Information Graduation Rate 14-15 76% Total Volunteer Hours 1,137 Number of Library Materials 21,086

Total Students As of Oct.1, 2016	76
American Indian	4%
Asian	19
African American	24%
Hispanic	53%
Caucasian	14%
Pacific Islander	0%
Multiracial	4%
Female	52%
Male	48%
IEP	9%
Gifted and Talented	24%
English Language Learner	6%
Free / Reduced Lunch	86%
Student Attendance 15-16	94%

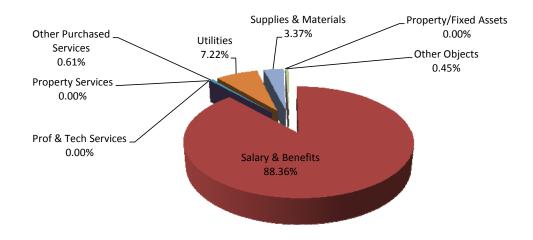
Activities	
Student Council Photography AVID JROTC National Honor Society Poetry Competition Enrolment at TTC OSU Extension University of Tulsa	Academic Bowl Class Boards Chess Club Yearbook Athletics OU-Tulsa
Rogers State University Competitive Speech Tulsa Metro Chamber Williams Company Tulsa Community College Rogers State University Will Rogers Foundation Tulsa County Bar Associatior Northeast Area Health Educa Tulsa Historical Society	
Growing Together Neighborh	ood





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	3,236,531.27	88.30%	3,150,315.15	89.09%	3,111,266.57	88.36%
Prof & Tech Services	-	0.00%	-	0.00%	-	0.00%
Property Services	39,545.88	1.08%	500.00	0.01%	-	0.00%
Other Purchased Services	28,841.20	0.79%	25,871.14	0.73%	21,403.88	0.61%
Utilities	213,782.81	5.83%	254,112.27	7.19%	254,112.27	7.22%
Supplies & Materials	144,733.95	3.95%	100,567.45	2.84%	118,740.24	3.37%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	2,112.00	0.06%	4,612.00	0.13%	15,684.83	0.45%
General Fund Total:	3,665,547.11		3,535,978.01		3,521,207.79	-

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



	FY17	FY18
Student Count	777	825
	14TH Day Count	Projected Count
Teachers		
Regular	30.25	31.5
Supplemental	0	0
ELL	0.5	0.5
* Federal/State/Donor	3	1
Special Ed	2.5	3
Principal/AP	2.5	2.5
Other Certified	4.1	4.1
TA/Para	1.5	2.5
** Other Non-Instructional	15.95	15.5
Supplemental-Other	0	0
	60.3	60.6

^{*} 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.



Taking a look at your Budget and Allocations, preparing for FY18

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



Washington High School



1514 East Zion Street Tulsa, OK 74106

Principal: Nanette Coleman

Grades: 9-12 Phone: (918) 925-1000

Booker T. Washington, established in 1913, is a high school committed to diversity and excellence in academics, and athletics. 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 2016 National Blue Ribbon School, recognized by the US Department of Education.

Colors: Orange & Black

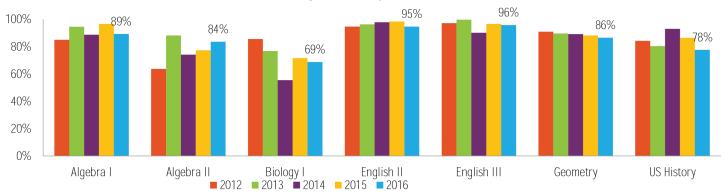
*requires application process

Website: http://btw.tulsaschools.org

Staff Information Advanced Degrees Doctorate 3 Masters 33 Bachelor 36 National Board Certified 2 Experienced (11+ Years) 43 High Quality Teachers 100% Teacher Attendance (15-16) 93% Minority 23 Female 40 Male 32 Avg. General Education Class Size 23 Classes with 30+ Students 42 Additional Information Graduation Rate 14-15 100% Total Volunteer Hours 2,839 Number of Library Materials 19,988

Total Students As of Oct.1, 2016	1,29
American Indian	4%
Asian	3%
African American	35%
Hispanic	13%
Caucasian	36%
Pacific Islander	0%
Multiracial	9%
Female	57%
Male	43%
IEP	3%
Gifted and Talented	40%
English Language Learner	0%
Free / Reduced Lunch	37%
Student Attendance 15-16	96%

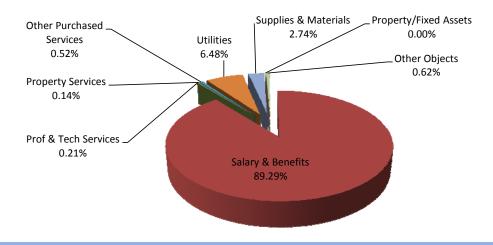
Activities	
NHS	Future Educators
Drama	Men of Power
Key Club	Intramurals
AFJROTC	Safe Team
Orchestra	Jazz Band
Yearbook	Model UN
Photography	Close Up
French Club	Robotics
German Club	Archery
Spanish Club	SOFA
Japanese Club	DECA
Academic Bowl	NAHS
Student Council	
Hornets for Christ	
T-Connection Band	
Empowered Women	
Native American Club	
Afro-American Society	
Fellowship of Christian	1 Athletes
Business Professional	





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	5,694,262.96	89.31%	5,243,962.08	88.40%	5,221,700.26	89.29%
Prof & Tech Services	-	0.00%	12,428.96	0.21%	12,428.96	0.21%
Property Services	49,182.81	0.77%	5,953.00	0.10%	8,000.00	0.14%
Other Purchased Services	74,087.23	1.16%	31,477.59	0.53%	30,611.32	0.52%
Utilities	313,760.42	4.92%	379,000.00	6.39%	379,000.00	6.48%
Supplies & Materials	231,100.40	3.62%	231,510.50	3.90%	160,004.09	2.74%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	13,773.70	0.22%	27,670.00	0.47%	36,461.10	0.62%
General Fund Total :	6,376,167.52		5,932,002.13		5,848,205.73	<u>.</u>

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



		,
	FY17	FY18
Student Count	1300	1298
	14TH Day Count	Projected Count
Teachers		
Regular	58	56
Supplemental	0.1	2
ELL	0	0
* Federal/State/Donor	2	1
Special Ed	1	1
Principal/AP	4	4
Other Certified	6.1	6.1
TA/Para	4	2
** Other Non-Instructional	22	22
Supplemental-Other	0	0
	97.2	94.1

- * 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, AttendanceFacilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18



Webster High School



1919 West 40 Street Tulsa, OK 74107

Principal: Shelly Holman

Grades: 9-12 Phone: (918) 925-1000

Built in 1938, Webster is listed on the National Register of Historic Buildings. 18 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 strategies to prepare students to be college and career ready!

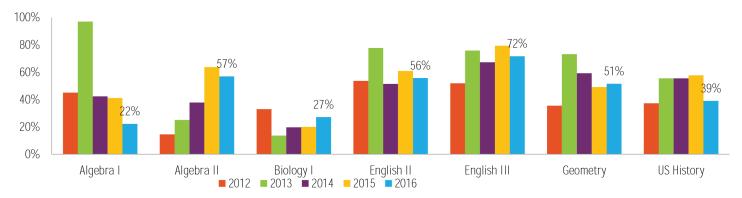
Colors: Royal Blue & White

Website: http://webster.tulsaschools.org

Staff Information Advanced Degrees Doctorate Masters Bachelor National Board Certified Experienced (11+ Years) Teacher Attendance (15-16) Minority Female Avg. General Education Class Size Classes with 30+ Students Additional Information Graduation Rate 14-15 Total Volunteer Hours Superior Attendance Comparison Compa

Total Students As of Oct.1, 2016	456
American Indian	10%
Asian	0%
African American	28%
Hispanic	19%
Caucasian	29%
Pacific Islander	0%
Multiracial	12%
Female	43%
Male	57%
IEP	28%
Gifted and Talented	14%
English Language Learner	7%
Free / Reduced Lunch	88%
Student Attendance 15-16	88%

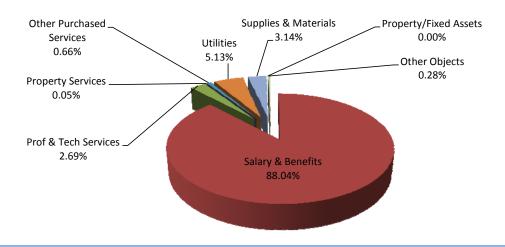
Activities	
Activities DECA BPA Band Choir Drama Debate Athletics Career Tech Literacy Night Academic Bowl Student Council City Year Tutoring Warriors for Christ Freshmen Seminar National Honor Society	Anti-Bullying Club Educators Rising Girls Book Club Yearbook Club Poetry Night Math Night Pep Club JROTC
Communities in Schools Future Farmers of America Growing Together Partners Talent Development Secon Digital Media and Broadca	ship ndary
	•





Description	FY16 Actuals		FY17 Amended Budget		FY18 Preliminary Budget	
Salary & Benefits	4,147,350.53	91.94%	3,760,902.63	90.97%	3,269,337.14	88.04%
Prof & Tech Services	20,000.00	0.44%	20,000.00	0.48%	100,000.00	2.69%
Property Services	26,816.71	0.59%	2,223.00	0.05%	2,029.50	0.05%
Other Purchased Services	22,125.13	0.49%	26,501.60	0.64%	24,628.38	0.66%
Utilities	169,729.99	3.76%	190,376.30	4.60%	190,376.30	5.13%
Supplies & Materials	121,440.87	2.69%	126,578.65	3.06%	116,714.60	3.14%
Property/Fixed Assets	-	0.00%	-	0.00%	-	0.00%
* Other Objects	3,552.00	0.08%	7,693.62	0.19%	10,256.97	0.28%
General Fund Total :	4,511,015.23		4,134,275.80		3,713,342.89	•

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



	FY17	FY18	
Student Count	474	451	
	14TH Day Count	Projected Count	
Teachers			
Regular	21.5	21	
Supplemental	1	2	
ELL	0.5	0.5	
* Federal/State/Donor	12	6	
Special Ed	0	0	
Principal/AP	2	1.5	
Other Certified	5.1	4.6	
TA/Para	8	8	
** Other Non-Instructional	17	14.5	
Supplemental-Other	0	0	
	67.1	58.1	

^{*} 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.



Taking a look at your Budget and Allocations, preparing for FY18

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

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 19th day of June, 2017.

President

Member

Member

Member

ATTEST:

Clerk of Board of Education