



Shaping Our Future

Community Meeting on
Budget Redesign Effort



How will we spend our time together?

Agenda

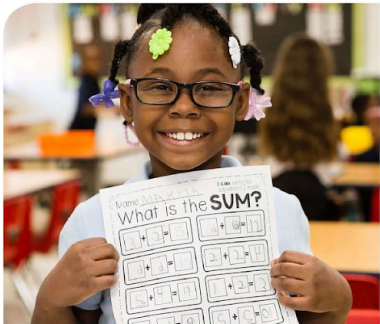
- 6:00 p.m.: Welcome and Overview
- 6:20 p.m.: Community Conversations - World Cafe
- 7:35 p.m.: Closing and next steps

WHO WE ARE



 **39,105**
STUDENTS

6,441 
TEAM MEMBERS



75 
SCHOOLS

6  **CHARTER**
PARTNERS



2,296 
TEACHERS

1 **BOLD**
JOURNEY



TULSA PUBLIC SCHOOLS



MISSION AND VISION

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.



LEARNER

We will learn, apply, reflect, adjust and persist together



CONTRIBUTOR

We will contribute to the well-being and success of our students and schools



DESIGNER

We will improve learning, solve the problems and bring ideas to life through innovation and intentional design

Our journey to Destination Excellence



What challenges have we faced?

- State education funding has continued to lag - even with last year's historic investment, we still have not **re**invested to commensurate with where we were before 2008.
- When adjusted for inflation, the state is about \$100 million short from FY07-08 and the state now has 50,000 more students than a decade ago.
- District enrollment has decreased by approximately 5,000 students in the last decade, resulting in less funding from the state.
- We have implemented \$22 million in cuts since 2015-2016 including district office reorganizations, school closures and consolidations, and changes to transportation services.

What reductions have we already made?

Year	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Amount	-\$3 million	-\$11 million	-\$7.2 million	\$0	-\$1.2 million
Reductions	Adjustments to funding sources for staffing	102 positions cut from district office Changes to school staffing plan and bell-times Reductions in athletic programming	28 positions cut from district office Reduction in custodial expenses School closures and consolidations	To stabilize our district after three years of cuts, we used \$4 million from our fund balance to fill our budget gap.	Reduction in general operating expenses

\$22 million
in district cuts from 2015-2020

Planning for our future

In order to prevent a \$20 million deficit in 2020-2021, we must make incredibly difficult decisions that may impact a range of programs, services, and supports across our district.

2018-2019

We used **\$4 million** from our fund balance.

2019-2020

We will use **\$13-\$17 million** from our fund balance.

2020-2021

We will have a deficit of **\$20 million.**

We must make structural changes to our budget so that we can continue to invest more equitably and efficiently despite our challenges.

Planning for our future by engaging our community

September 16 - October 10

- 11 community engagement events open to anyone
 - Feel free to attend as many as you are able
 - Visit www.tulsaschools.org/budgetredesign for dates

Late September

- Web-based survey launches to gather insights from Tulsans

October - November

- Community working sessions with school leaders, Tulsa Classroom Teachers Association building delegates, Community Advisory Council, Tulsa Council of Parent Teacher Associations, Community Advisory Council, Board of Education
- Minimum of 3 meetings with the Budget Advisory Committee

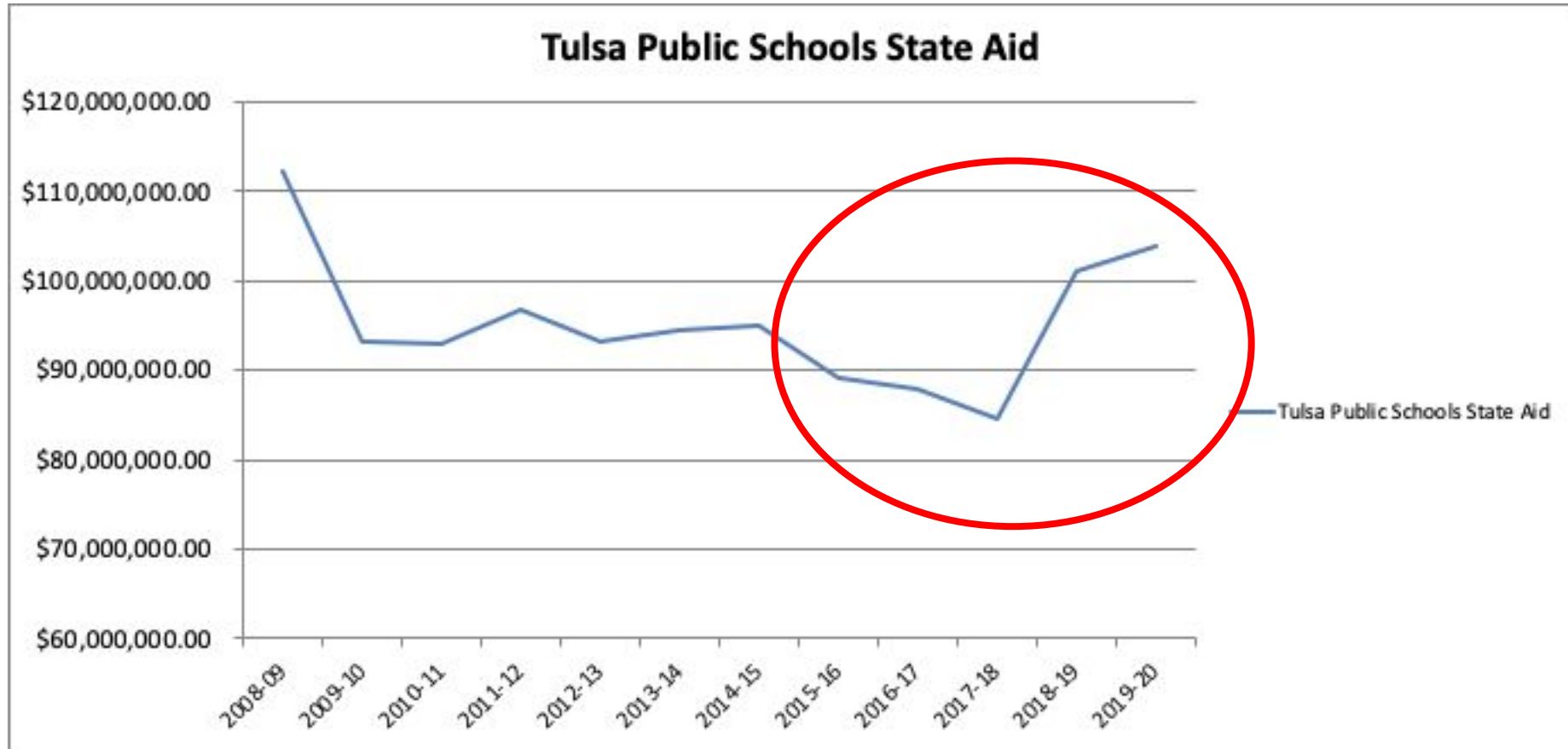
December 9 - December 13

- 4 community events to gather further feedback

January

- Board of Education considers proposed budget for 2020-2021

What about the new state aid dollars?

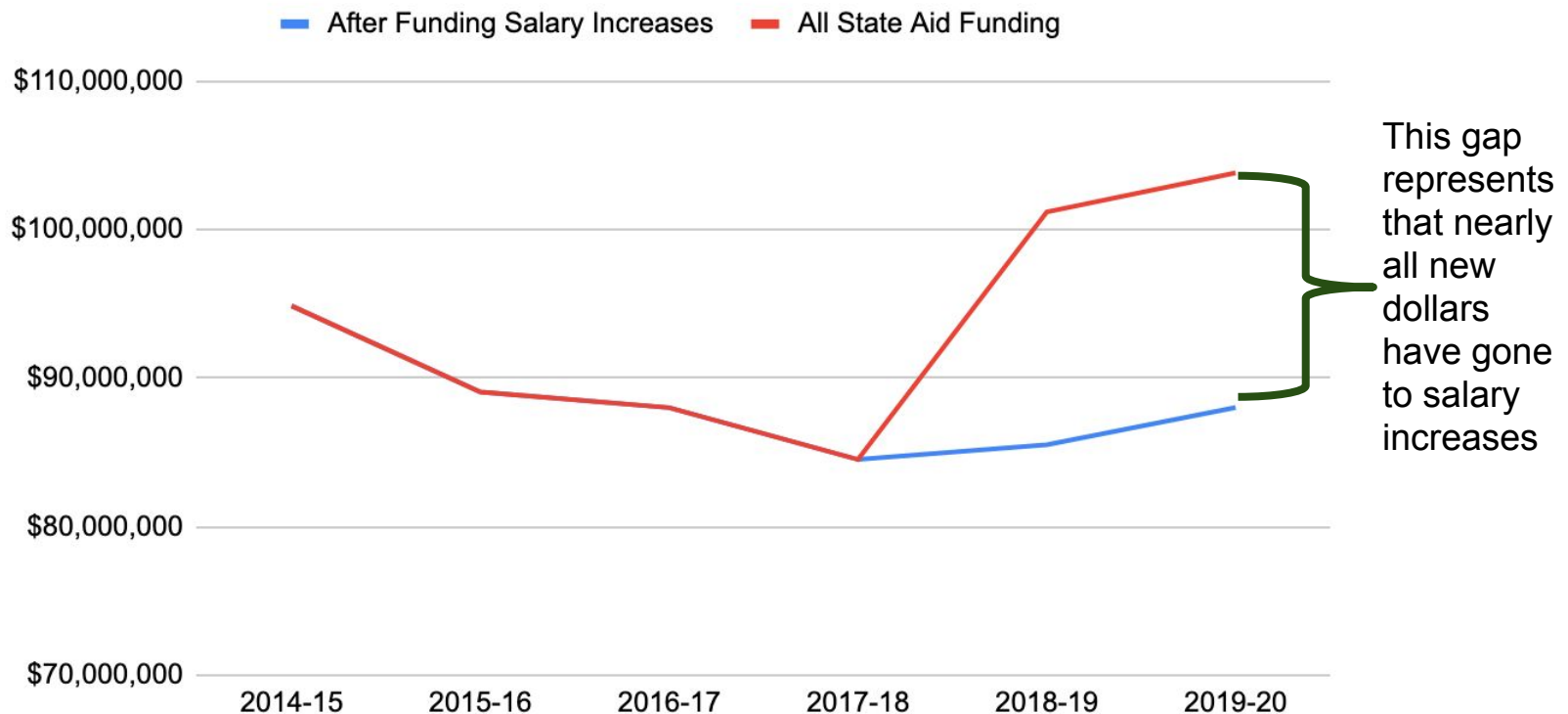


After a decade of state funding cuts, the state has begun to reinvest in education, but it's not been enough

**Does not include ad valorem, this is only state aid dollars through the weighted average daily membership formula factor*

What about the new state aid dollars?

Tulsa Public Schools State Aid*

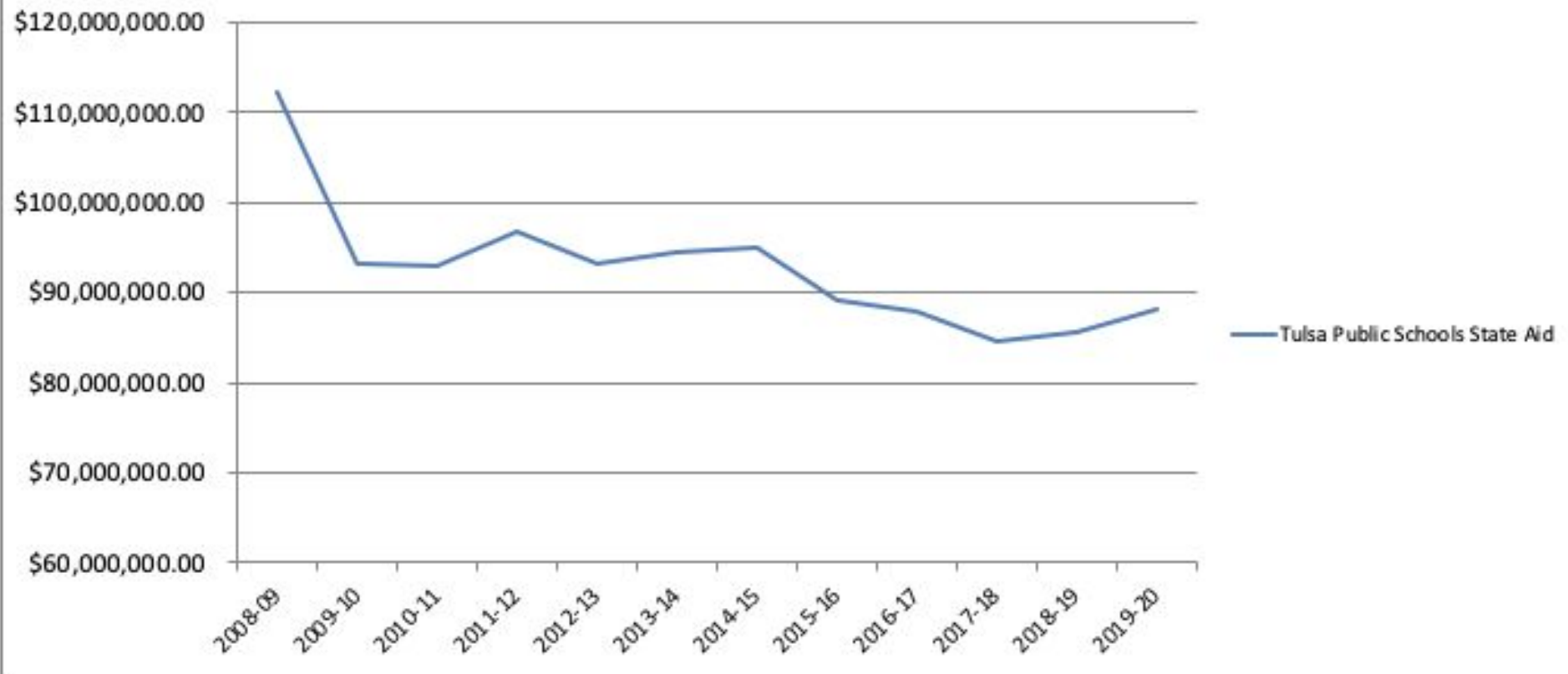


After we take into account dollars for salaries, we are left with a small increase in dollars for operational costs.

**Does not include ad valorem, this is only state aid dollars through the weighted average daily membership formula factor*

What about the new state aid dollars?

Tulsa Public Schools State Aid - After New Funding For Salaries



In summary, we still have a long way to go before funding cuts are restored; compared to the original chart this chart shows how much has gone to support other aspects of education (e.g. decrease classroom sizes, more counselors, etc); you'll notice that it's been very little. Nearly all new dollars have gone to support salaries

**Does not include ad valorem, this is only state aid dollars through the weighted average daily membership formula factor*



World Cafe Table Discussions

What is a “World Café” protocol?

- Community-oriented process used in search of patterns and common ideas that will help us shape our future through conversation.
- Grounded in the belief that people already have within them the wisdom and creativity to confront even the most difficult challenges.



What to expect at your table discussion

You will engage in three facilitated discussions and activities this evening:

- Reflections on budget redesign (*20 minutes*)
- Identify the 5 investments you value most (*20 minutes*)
- Develop a \$20 savings plan (*20 minutes*)

Please use the index cards on your tables to write down your questions and hand them to a staff member. We will address questions during the closing and continue to share information at www.tulsaschools.org/budgetredesign.



Discussion and Next Steps

Planning for our future by engaging our community

September - December

- 11 community engagement events open to anyone
- Web-based survey launches to gather insights from Tulsans
- 4 community events in December to gather further feedback

Contact your state legislators!

1. Find your legislator at www.oklegislature.gov
2. Thank them for the state's recent reinvestments in public education
3. Encourage them to continue to invest in our schools.



Thank you for joining us!

Visit www.tulsaschools.org/budgetredesign
for updates and information.

