



Community Meeting Agenda

5:30pm: Welcome

5:35 - 6:15pm: Budget Redesign Presentation

- Our Vision
- Our Budget Redesign Process
- Our Proposed Recommendations
- Our Future

6:15 - 6:45pm: Opportunity for discussion

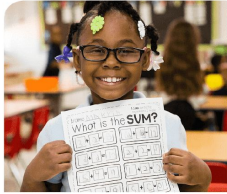
6:45 - 7pm: Closing

WHO WE ARE



 **39,105**
STUDENTS

6,441 
TEAM MEMBERS



76 
SCHOOLS

6 
CHARTER
PARTNERS



2,296 
TEACHERS

1 BOLD JOURNEY

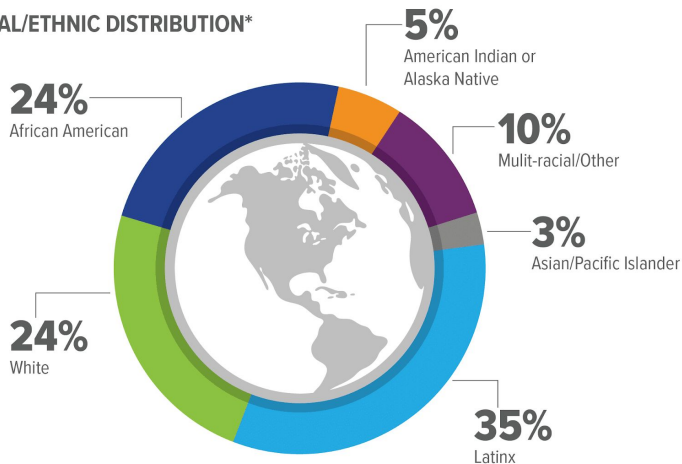
*2018-2019 enrollment as of 10/1/2018

OUR STUDENTS

 **39,105**
STUDENTS

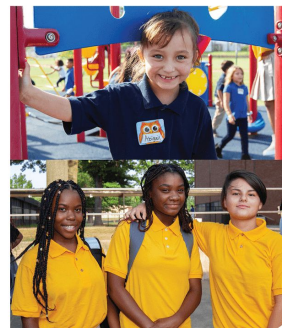
OUR STUDENTS COME FROM **65+**
COUNTRIES AND SPEAK **78+** DIFFERENT
LANGUAGES AND DIALECTS.

RACIAL/ETHNIC DISTRIBUTION*



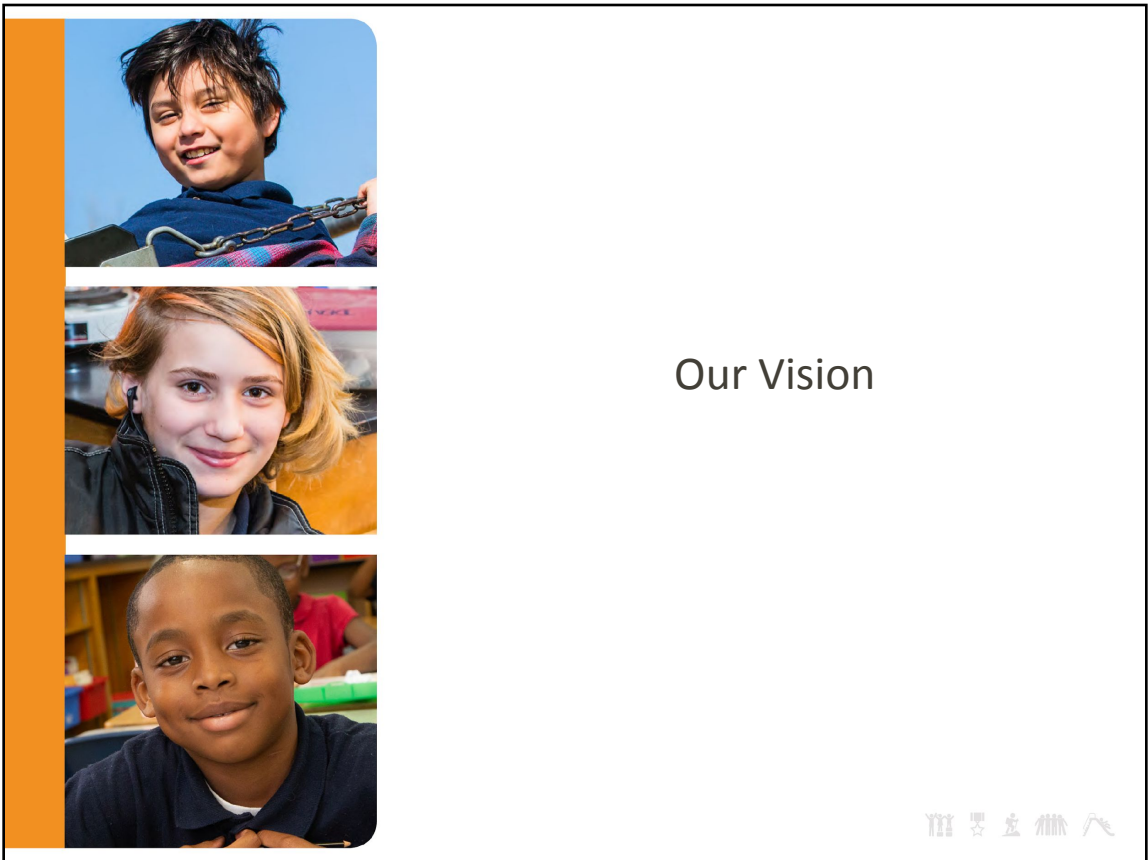
ENROLLMENT*

Pre-kindergarten students	2,627
Elementary students	19,922
Junior high and middle school students	5,250
High school students	8,721
DISTRICT SCHOOL ENROLLMENT	36,520
District-authorized charter students	2,585
TOTAL ENROLLMENT	39,105



Economically disadvantaged	83%
Multilingual learners	22%
Gifted and talented	12%
Students with disabilities	19%

*2018-2019 enrollment as of 10/1/2018



OUR CORE VALUES

Equity

Character

Excellence

Team

Joy



OUR BELIEFS

Our students can

Our teachers make it happen

Our principals are key

Our district is “all in”

Our community is essential





Our Budget Redesign Process



Our fiscal context

Our funding challenges have been **decades** in the making.

The primary causes are changes in:



State Funding



Student Enrollment



Our budget redesign process was grounded in the two areas that matter most: our **children** and our **community**.

Our community is essential



11

Community-wide meetings

13

Small-group meetings



1,500

Tulsans engaged



Our community is essential

5,733

Survey respondents



Teacher compensation

Class sizes (increase by 3-6)

Social emotional learning
and supports

LEAST WILLING TO REDUCE

Student transportation
and bell times

Teacher leadership opportunities

Building utilization

District office services

MOST WILLING TO REDUCE



Our community is essential

300

Tulsans invited to
community worksessions

9

**Core constituencies
represented:**

Budget Advisory Group
Community Advisory Council
Board of Education
American Federation of Teachers
School Principals
Superintendent's Student Cabinet
Superintendent's Teacher Cabinet
TCTA Building Delegates
Tulsa Council of PTAs

Session One

- “School Finance 101” overview
- Enrollment history and trends
- District-authorized charter schools

Session Two

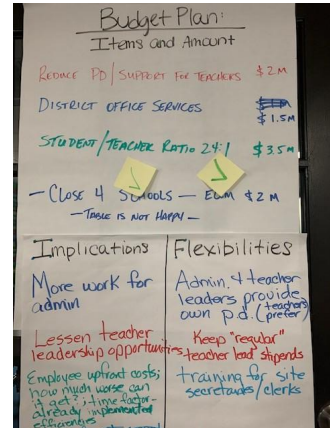
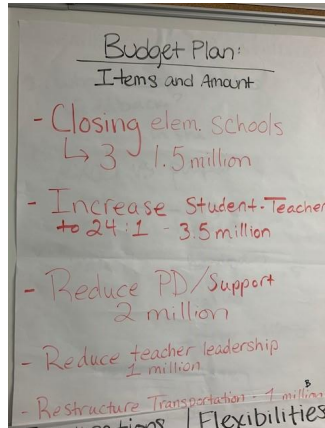
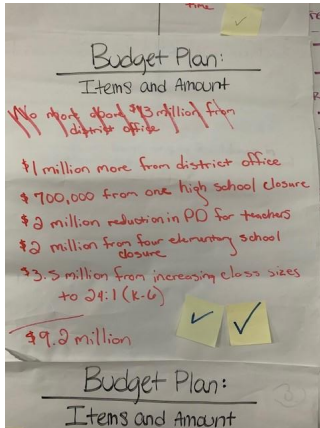
- Role of the district office
- Review of *Report on Community Feedback*
- Develop recommendations for savings plans



Our community is essential

Recommendations from Community Worksessions

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



Our Proposed Recommendations

Our proposed reductions for 2020-2021

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

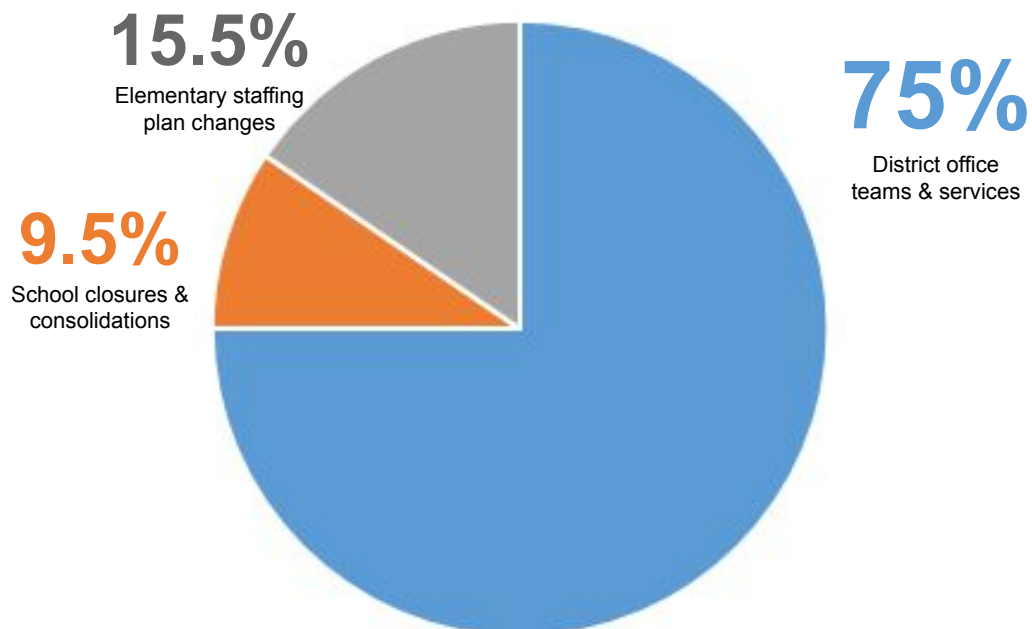
School closures and consolidations **\$2-3 million (approx.)**

Change to elementary staffing plan **\$3 million (approx.)**
Average increase of 1

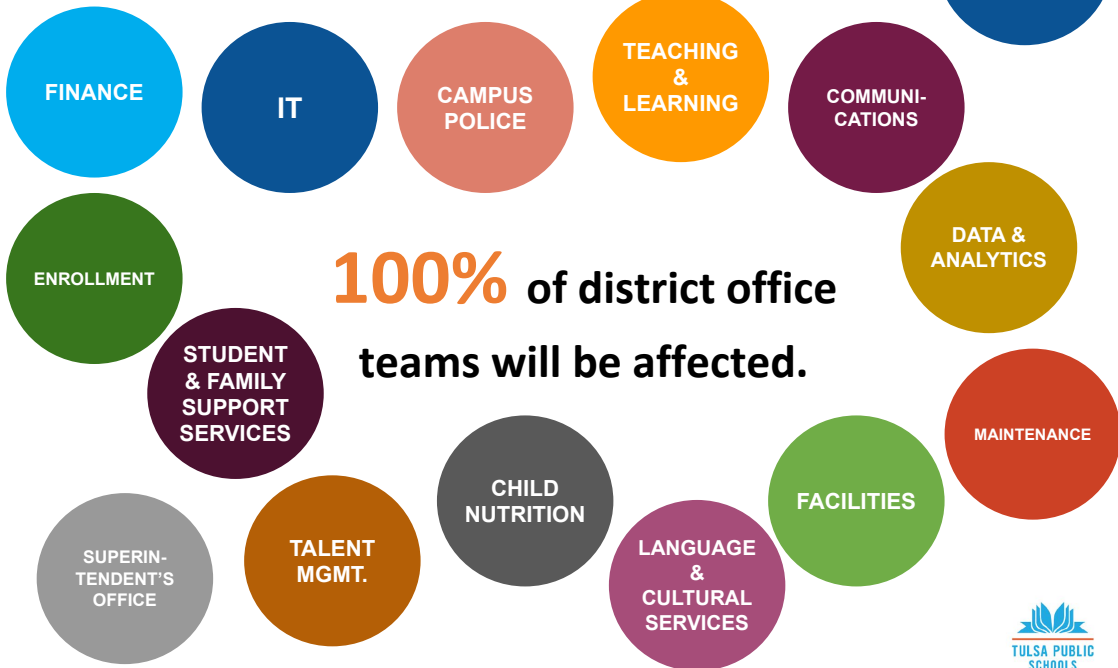
Total Potential Savings:
\$18 to \$20 million



We prioritized minimizing direct impact on classrooms.



Reduction/changes in district office services



School closures and consolidations

Potential Closures

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

Potential Consolidation

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



School closures and consolidations



Enrollment history and projections

Three-year demographic trends

Building utilization rate

Building condition

Building design

Access to other nearby schools

Building utilization rates at nearby schools



Change to elementary staffing plan

Current: Staffing plan is based on **grade level** enrollment.

→ **Proposed:** Staffing plan is based on **school-wide** enrollment.

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

→ **Proposed:** Class size **average is 24:1** based on staffing plan.

Current vs. Proposed: Percentage of Classes with a Size of X Students or Less*

	50% or fewer (median)	75% or fewer	90% or fewer	95% or fewer	Average Class Size**	Percent of classes with fewer than 24 students
Current Staffing Plan	23	25	29	30	23	67%
Proposed Staffing Plan	24	27	30	31	24	53%

*Numbers are based on general education classes in grades K-6th using 2019-2020 enrollment numbers.

** Does not reflect school leader autonomy toward implementation of staffing plan at their school.



Next steps and Board approval process

December and early January

- Meetings with staff and families potentially affected by closures and consolidations
- Meetings with families potentially affected by grade configuration changes

January 6

- Superintendent presents recommendations to the Board of Education for consideration

January 21

- Superintendent presents recommendations to the Board of Education for action

February

- Board will consider personnel-related reductions to district office



Next steps and Board approval process

IF RECOMMENDATIONS ARE APPROVED BY THE BOARD OF EDUCATION

January - March

- Meetings with teachers and staff potentially affected by closures and consolidations
- Meetings with families potentially affected by closures and consolidations

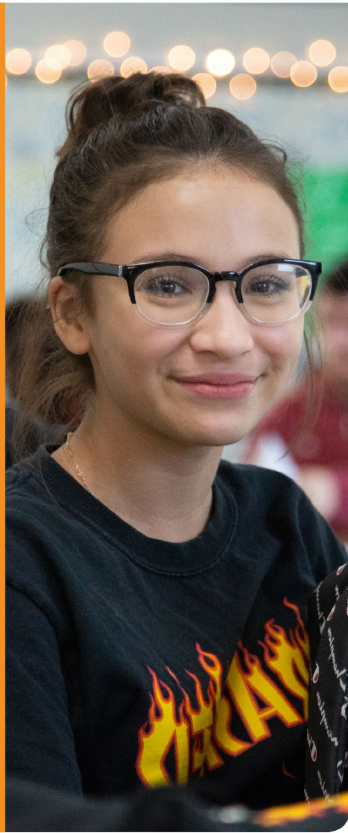
March - June

- District and school teams plan for and begin implementation

July

- Changes would take effect





Our Future



Shaping a strong, sustainable future for our district

Whole Child



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

Academic Excellence



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

Strong Schools



- Increase dual language programming
- Improve access to specialized programs
- Expand opportunities for college and careers



Discussion



Next steps and key dates

January 6

- Superintendent presents recommendations to the Board of Education for consideration

January 21

- Superintendent presents recommendations to the Board of Education for action

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