## Shaping Our Future: Proposed Changes for 2020-2021

) 🇰 🎊 Tulsa Public Schools Board Meeting

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Jan. 6, 2020

#### Agenda

- Our vision
- Our challenge
- Our budget redesign process
  - Fiscal assessment
  - Stakeholder engagement
- Our proposed recommendations for 2020-2021
  - District office reductions and changes
  - Staffing plan changes
  - School closures & consolidations
  - Grade configuration changes
- Our future
- Discussion and questions



### **WHO WE ARE**























## **OUR STUDENTS**

## **39,105 STUDENTS**

#### OUR STUDENTS COME FROM 65+ Countries and speak 78+ different Languages and dialects.

#### **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 Vision**



#### Shaping a resilient, sustainable future for our students

#### Whole Child



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

#### Academic Excellence



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

#### **Strong Schools**



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





We will inspire and prepare every student to love learning, achieve ambitious goals, and make positive contributions to our world.

### **OUR BELIEFS**

Our students can Our teachers make it happen Our principals are key Our district is "all in" Our community is essential



### **OUR CORE VALUES**



### **OUR ROLE IN LEADING FOR EQUITY**

It is our responsibility to create conditions that bring to life our shared belief that "All Kids Can" and live out our value of equity.

Every decision we make either closes gaps, maintains the status quo, or widens gaps for students furthest from opportunity.

Every decision, no matter how tiny, has ripples we may not foresee or understand based on our perspective, identity and experiences.





#### The Challenge



#### The challenge we face

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

The primary causes are changes in:





# We are an urban district with unique opportunities and challenges.



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# We consider many factors as we educate the whole child.

Neighborhood Factors	How does this impact Tulsa Public Schools students?	What does this mean for our larger Community?
Mobility	2 out of 10 students experience mobility during the school year	Tulsa has the 11th highest eviction rate in the country
Life Expectancy	9 out of 10 students live in neighborhoods with life expectancy below the national average	Oklahoma has the fourth lowest life expectancy at birth in the nation
Trauma & Economic Hardship	3 out of 10 students live in neighborhoods with median household incomes below \$30,000	Oklahoma has the largest percent of youth with 3 or more adverse childhood experiences
Education	9 out of 10 students live in neighborhoods where fewer adults have a college degree than the county average	Only 1 out of 4 adults in Oklahoma have a bachelors degree or higher
Community Access	4 out of 10 students live more than a mile away from a grocery store with fresh produce	Oklahoma has the 7th highest rate of child food insecurity



# Equitable resources remain essential to support our schools and students.

Nearly all schools that received an F grade serve populations where at least 90% of students come from economically disadvantaged families.



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# Senate Bill 362 would have provided an additional \$20 million for Tulsa Public Schools

Category	Current Student Weights (totals)	SB 362 Proposed Student Weights (totals)	Difference in Student Weights
PK-12	43,791	38,952	-4,839
Special Education	6,051	6,183 132	
Summer Program &			
Gifted & Talented	1,290	1,290	0
Bilingual	3072	6,144	3,072
Economically			
Disadvantaged	7,468	14,937	7,469
Total	61,672	67,506	5,834

The increased weight count of 5,834 multiplied by the current state aid factor of \$3,436 would have generated an estimated \$20,045,624 additional dollars for our district.





#### Our Process for Shaping our Future





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

## We engaged with community and constituents to shape our recommendations.

We held community meetings across the district and launched a community wide survey to gather feedback

## Tulsans were least willing to reduce:

Teacher compensation

Class sizes (increase by 3-6)

Social emotional learning and supports

## Tulsans were most willing to reduce:

Student transportation and bell times

Teacher leadership opportunities

**Building utilization** 



We held community work-sessions with core constituencies

#### We used community and constituent feedback for final recommendations:

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



\*See appendix for additional detail. Community feedback report can be found at www.tulsaschools.org/budgetredesign.

## We also used community and constituent feedback to assess additional considerations for our recommendations.

Consideration	Status	Comments
Start school after Labor Day	Will not pursue now	Although there would be some energy savings, those savings would be offset by the shortened window to collect Free & Reduced lunch applications which impact state and federal revenue streams.
Advertisements on buses	Will not pursue now	There are legal barriers to advertise on school buses.
Solar energy panels and cellular communication towers	Exploring	We currently lease space for cell towers and intend to increase. Implementation of solar energy panels requires additional exploring and planning
Assess real estate holdings	Exploring	Analyzing options for empty school buildings and Education Service Center. For the Education Service Center, additional evaluation is required due to previous bond investments



#### Initiatives with strong plans that are paused or scaled back until revenue increases:

Consideration	Comments
Add professional development days for teachers	Based on feedback instead of increasing at this point in time, we will reevaluate design of current teacher professional development
Increase teacher salaries	Continue to seek state revenue to support teacher salary increases to include investments in teacher retirement
Expand interim assessments and related coaching for teachers	Discontinue investing in interim assessments; maintain formative and end-of-year assessments
Expand teacher leader coach roles to support teacher coaches at school sites	The responsibility for coaching teacher leaders will be taken on by existing district positions
Expand opportunities to develop future school leaders	Maintain the current number of principal coach positions that support new school leaders
Expand summer programming	Summer programs will continue to be half-day and maintain their current student enrollment
Expand out of school time programs	Out of school time programs will maintain their current student enrollment







### Our Proposed Recommendations: Budget Reductions for 2020-2021



#### Our proposed reductions for 2020-2021: Items for consideration on Jan. 6, 2020

Reduction/changes in district office services

- Personnel: approximately \$6 million
- Non-personnel: approximately \$7 million

School closures and consolidations

Change to elementary staffing plan

• Average increase of 1

\$13-14 million (approx.)

\$2-3 million (approx.)

\$3 million (approx.)

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



#### We prioritized minimizing direct impact on classrooms.



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

#### **General categories of district office reductions**

Of the approximately \$13 to \$14 million in proposed district office reductions, a little over half are from non-personnel expenses

Total district office reductions can be categorized as follows:

Category	Approx total dollars	% of District reductions
<b>Personnel</b> (includes salaries & benefits)	\$6.1M	46%
Non-personnel	\$7.3M	54%



#### **Overview of non-personnel related reductions**

The non-personnel reductions of approximately \$7.3 million can be categorized as follows:

Category	Approx. total	% of Non-Personnel
Change in services & increased efficiencies	\$3.2M	43.8%
Charging expenses to eligible (non-general) fund sources	\$1.8M	24.6%
Increase in revenue	\$1.6M	21.9%
Reductions in tech services	\$0.3M	4.1%
Reduce and consolidate applications	\$0.2M	2.7%
Inventory management	\$0.2M	2.7%





#### Our Proposed Recommendations: Staffing Plan Changes



#### **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\*

	<b>50%</b> of classrooms have	<b>75%</b> of classrooms have	<b>90%</b> of classrooms have	<b>95%</b> of classrooms have	Average Class Size**	Percent of classes with fewer than 24 students
Current Staffing Plan	<b>23</b> or fewer	<b>25</b> or fewer	<b>29</b> or fewer	<b>30</b> or fewer	23	67%
Proposed	24	27	30	31		
Staffing Plan	or fewer	or fewer	or fewer	or fewer	24	53%

\*Proposed class size averages are determined using ratios of 2019-2020 general education students in grades K-6<sup>th</sup> to projected 2020-2021 staffing allocations of general education teachers.



\*\* Does not include the use of additional Title I teacher allocations nor school site conversions per the staffing plan



## Strategy for a Strong School in Every Neighborhood



## All students have access to exceptional learning experiences.



## All students have equitable opportunities to access specialized programs.



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## All teachers and school leaders experience exceptional conditions & supports.









## We will ensure fiscally responsible investments in educational programs and facilities.









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# Our plan to shape a future with strong schools in every neighborhood:

- Create consistent grade configurations;
- Reduce the number of unsustainably small schools;
- Grow specialized programs in neighborhood schools such as dual language immersion and Montessori; and
- Improve the enrollment system to ensure an accessible, fair, and easy process.





#### Our Proposed Recommendations: Grade Configurations for 2020-2021



#### Grade configuration changes: *Items for consideration on Jan. 6, 2020*

These proposed changes presented for consideration are not directly related to budget reductions.

Current Configuration (2019-2020)	Proposed Configuration (2020-2021)
Central Junior High School (7th-8th)	Central Middle School (6th-8th)
Memorial Junior High School (7th-8th)	Memorial Middle School (6th-8th)
Rogers Junior High School (7th-8th)	Rogers Middle School (6th-8th)


Central Junior High becomes 6th-8th grade middle school



School Name	Current Configuration (2019-2020)	Proposed Configuration (2020-2021)
Academy Central Elementary / Greenwood Leadership Academy	Pre-K - 6th grades	Pre-K - 5th grades
Burroughs Elementary	Pre-K - 6th grades	Pre-K - 5th grades
Emerson Elementary	Pre-K - 6th grades	Pre-K - 5th grades
Tisdale Academy	Pre-K - 6th grades	Pre-K - 5th grades

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Memorial Junior High becomes 6th-8th grade middle school



Rogers Junior High becomes 6th-8th grade middle school (lottery magnet)



School Name	Current Configuration (2019-2020)	Proposed Configuration (2020-2021)
Sequoyah Elementary	Pre-K - 6th grades	Pre-K - 5th grades*
Kendall-Whittier Elementary	Pre-K - 6th grades	No changes proposed for 2020-2021



\* Sequoyah is part of the McLain feeder pattern and Monroe Demonstration Academy is the middle school of right.



## Our Proposed Recommendations: School Closures and Consolidations



# **Overview of recommended 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)





# Considerations related to 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



## **Proposed recommendation.** *Closure of Grimes Elementary School*





## **Proposed recommendation:** *Closure of Jones Elementary School*





## **Proposed recommendation:** *Closure of Wright Elementary School*





Consolidation of Mark Twain Elementary School and Wayman Tisdale Fine Arts Academy into the Tisdale building





\*Pending Board approval of the recommended changes to grade configurations

# How do we support our families and teams during closures and consolidations?

- **Students:** Based on their address, students are automatically enrolled into a new school of right. Families also have the option to select another neighborhood school for their child.
- **Teachers:** We have every reason to believe that teachers will have other opportunities in the district. When possible based on teacher preference and availability of positions we will make every effort to place teachers with their students.
- School leaders: We do all that we can to retain exceptional talent in our schools, so we work to help affected school leaders find other positions. For example, the school leaders from Gilcrease, Penn, and ECDC Bunche are all still in the district.



# Enrollment supports available for families and students at every impacted school:

- **Neighborhood students** will be assigned to a new neighborhood school.
- **Students on a transfer** will be provided a priority to transfer to any other neighborhood school, provided that there are seats available.
- All students and families will have an extended enrollment period and will have the option to submit an application for up to six schools.
  - Enrollment window will remain open up to 7 additional days, including weekend day support.
  - Families will use the existing enrollment system at enroll.tulsaschools.org.
  - Enrollment team will do outreach to all families to ensure they are supported.
- Our enrollment team will be available to provide up to **two days of on-site** enrollment support for students and families.



### Additional supports available for families and students:

#### **Transition Support**

- Families can contact their new neighborhood school directly to **schedule a visit** to learn more about the school.
- Students and families will be invited to attend "**Open House**" events at their new neighborhood schools in the early spring of 2020.
- Students and families can attend our **Enrollment Expo on Saturday, Jan. 11** at 10am at the Cox Business Center and learn about all of our schools.
- Supports, training and events will occur to support students in the transition and to ensure a welcoming culture at the receiving schools

#### **Student Transportation**

• Students who live more than 1.5 miles away from their new neighborhood school or who attend a magnet or charter school can use bus transportation.



### Supports available for teachers, staff, and school leaders:

#### **On-going**

- Opportunities for all staff to receive one-on-one support from Talent Management team
- Opportunities for support staff to apply for open positions in the district

#### February - March

- Principal "Meet & Greets" for affected teachers to learn about opportunities
- School visits at sites in which affected teachers might be interested

#### April

• Teachers participate in interviews and receive placements at new sites

#### May

 District office staff provide support for packing and moving of classrooms and common areas





## Our Future



# We must shape a resilient, sustainable future for our students.

#### Whole Child



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

#### Academic Excellence



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

#### **Strong Schools**



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





## Discussion





## Appendix

## With fewer students and section per grade level, smaller schools cannot afford the same level of arts and wellness offerings



## And fewer students also limits professional learning opportunities for our teachers



- Limits Teacher Teaming: Teacher teams led by teacher leaders (in blue) are a key part of TPS' professional learning strategy. School A will have to combine teachers across grades to get teams, which splits their focus.
- Limits Effective Feedback: Teacher leaders at School A will be observing and giving feedback to teachers outside the grade they teach, where they might not have the same content expertise.
  - Limits Time to Meet: Teams typically meet when their classes have specials. School A doesn't have enough specialists to give all four of the 2<sup>nd</sup> and 3<sup>rd</sup> grade teachers a prep at the same time so that they can meet.



# We are an urban district with many opportunities and unique challenges

- District size
  - We are geographically larger than suburban district our district is 173 square miles,
  - Our bus drivers cover more than 13,000 miles each day transporting students to school; and
  - Student transportation carries a cost of approx. \$10 million annually.

#### Needs of our student population

 Our student population include 19% students with disabilities and 22% multilingual learners, and these groups require additional supports.

#### • District design

- Our district is designed around neighborhood schools: we have 49 neighborhood elementary schools, 10 neighborhood junior high/middle schools, and 9 neighborhood high schools.
- The small neighborhood schools design becomes challenging as neighborhood demographics change over time



## Smaller schools need to spend, on average, roughly \$1,100 more per student in school-level spending



#### 2020-2021 Budget Redesign efforts to develop recommendations

#### Stakeholder Engagement

Board engagement Community meetings Community survey Small group meetings School leader conversations Media interviews One-on-one and group conversations

#### **Fiscal Assessments**

Determined priority and non-negotiable strategic investments By department, aligned reallocation opportunities to overall strategy

Established multi-year planning & strategic requirements

Assessed services at district office (optimizing/eliminating)





## Redesigning our approach to budgeting

#### FROM

 Implementing across the board cuts and class size increases

 Not all resources aligned to school level planning

 Short term expenditure budgets

#### ТО

- Targeted reductions that have the least amount of impact on student learning and offset structural deficit
- Focusing resources to doing things well that grow and continue to improve our district
- Multi-year strategy driven by our teams with community feedback that leverage philanthropy

#### We held community meetings across the district.





**11** Community-wide meetings



#### Small-group meetings





#### We launched a community wide survey.

**5,733** Survey respondents\*

**Teacher compensation** 

Class sizes (increase by 3-6)

Social emotional learning and supports

Student transportation and bell times

**Teacher leadership opportunities** 

**Building utilization** 

**District office services** 

#### LEAST WILLING TO REDUCE

MOST WILLING TO REDUCE



\*Community feedback report can be found at ... for more details on what we heard.

# We held community work-sessions for our core constituencies...

**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



## We used community and constituent feedback to develop our final recommendations.

Consistent recommendations across **all** community work sessions:

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



Budget Plan: I-tems and Amount losing elem. Schools L3 J. 5 million Increase Student. Teacher +024:1 - 3.5 million Reduce PD/Support 2 million - Reduce teacher leadership Restructure Transportation - 1 million



## Our guiding principles for building strong schools

- 1) All students have access to exceptional learning experiences, including:
- Effective instruction that addresses the social-emotional and cognitive needs of students
- Arts and wellness opportunities
- Attending school in a high-quality facility
- Consistent grade configurations that minimize transitions
- 2) All students have equitable opportunity to access specialized programs, including:
- Dual language and immersion programs
- Theme programs
- 3) All teachers and school leaders experience exceptional conditions & supports, including:
- Professional learning in teams
- Quality feedback for growth
- 4) We will ensure fiscally responsible investments in educational programs and facilities.



## Enrollment trends for Grimes Elementary School



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Enrollment based on numbers from Nov. 1

## Site capacity and utilization rates

Enrollment* without 6th	Enrollment* with 6th	Transfer Rates	Site Capacity	Utilization Rate with 6th	Utilization Rate without 6th
175	195	55%	319	61%	55%

Receiving School	Current Enrollment*	Projected Enrollment**	Site Capacity	Projected Utilization Rate**
Carnegie Elementary	379	417	467	89%
Key Elementary (excl. 6th)	294	431	625	69%

\*Enrollment based on numbers from Nov. 1, 2019 \*\*Pending Board approval of the recommended closure



## **Proposed boundary changes for Key and Carnegie**





Enrollment trends for Jones Elementary School



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Enrollment and site capacity

Enrollment*	Site Capacity	Utilization Rate	Transfer Rate
	444 (w/ portables)	76%	
339	306 (w/o portables)	110%	13%

Receiving School	Current Enrollment*	Projected Enrollment**	Site Capacity	Projected Utilization Rate**
MacArthur	313	497	635	78%
Lindbergh	430	493	536	92%
Bell	435	527	674	78%



## Challenges of the existing Jones building

- If portable classrooms were removed, Jones would be at 110% of its capacity.
- The building has a number of structural and design issues, including:
  - low ceilings and accordion-style roof;
  - narrow and tight corridors; and
  - small common spaces (gym, cafeteria and kitchen).
- The condition of the building would necessitate a re-build that could cost \$10 million or more.



## **Proposed boundary changes for Jones neighborhood**







Enrollment trends for Wright Elementary School



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Enrollment based on numbers from Nov. 1

Enrollment and site capacity

Enrollment*	Transfer Rate	Site Capacity	Utilization Rate
225	45%	632	36%

Receiving School	Current Enrollment*	Projected Enrollment**	Site Capacity	Projected Utilization Rate**
Eliot	316	407	480	85%
Patrick Henry	374	508	546	93%



## Location for deaf education program

#### The deaf education program would move to Patrick Henry Elementary School.

- Siblings of students in the deaf education program will also be able to attend Patrick Henry.
- This proposed move will allow students in the elementary program to transition easily into the middle and high school deaf education programs at Edison Preparatory School.
- We are already engaging with the teachers and staff in the deaf education program to understand potential needs for a new program space.
- Pending Board approval, we would work with the deaf education team to ensure that the team and facilities at Patrick Henry are well-prepared to welcome these students.



### **Proposed boundary changes for Eliot & Patrick Henry**





Enrollment trends for Mark Twain Elementary School



Enrollment and site capacity

Building	Enrollment* without 6th	Enrollment* with 6th	Site Capacity	Utilization Rate with 6th	Utilization Rate without 6th
Mark Twain	264	298	559	54%	47%

Building	Enrollment* without 6th	Site Capacity	Projected Enrollment**	Current Utilization Rate without 6th	Projected Utilization Rate**
Wayman Tisdale	264	645	506	38%	78%

\*Enrollment based on numbers from Nov. 1, 2019 \*\*Pending Board approval of the recommended closure



## **Proposed boundary changes for Wayman Tisdale**







# What happens when Tulsa Public schools are closed or consolidated?

- **Building:** We continue upkeep of the building, including maintenance and security. After a period of time, buildings may be surplused and sold. At this point, we have no plans for the buildings included in the proposed recommendations.
- Schools receiving students: We carefully assess building design, capacity, and enrollment to ensure that the school can comfortably accommodate additional students. Following Board approval, we would analyze the projected 2020-2021 enrollment for the receiving schools and update teacher allocations based on those numbers.

