

We must shape a 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

What are the challenges we face?

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

The primary causes are changes in:



State Funding



Changing
Community Needs



Student Enrollment

What are the unique needs and conditions in Tulsa?

District Size

Our district covers

173

square miles

Our buses travel

13,000

miles daily

Transportation costs

\$10 million

annually

Student Needs

19%

students with disabilities

22%

multilingual learners

83%

economically disadvantaged

District Design

49

neighborhood elementary schools

10

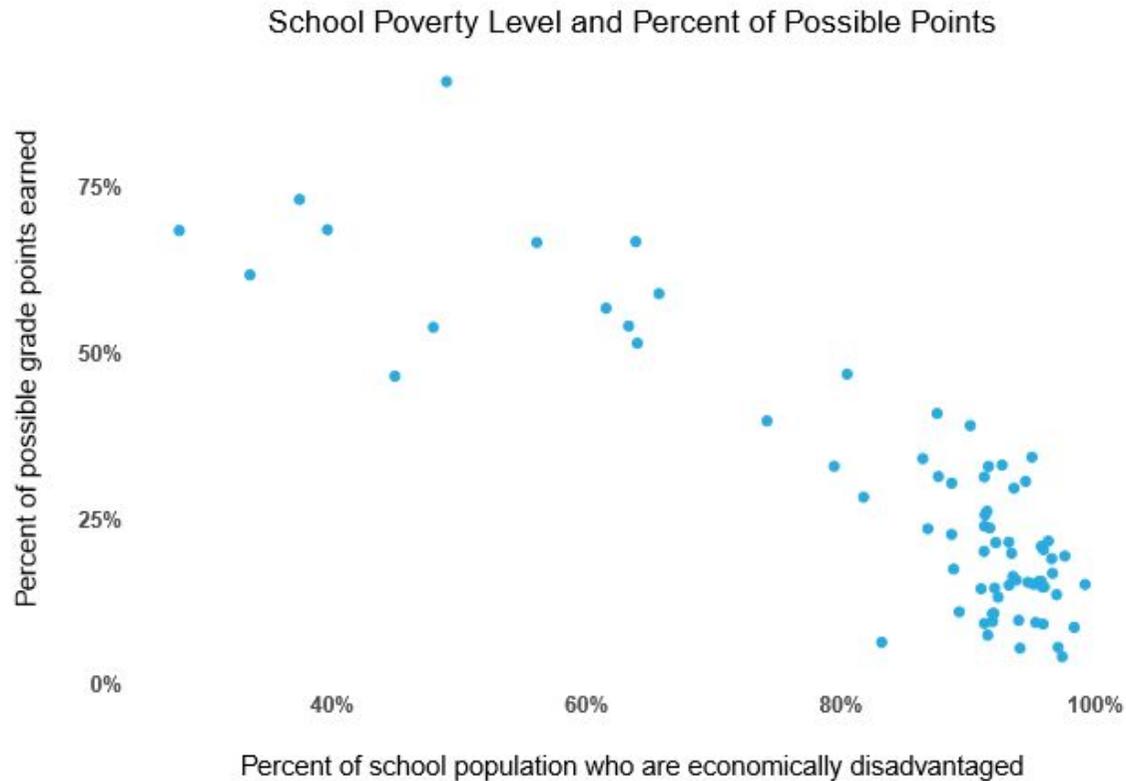
neighborhood junior high and middle schools

9

neighborhood high schools

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.



How did we approach Shaping Our Future?

Our cabinet team began conversations about our long-term fiscal outlook in the fall of 2017. Over the 2019-2020 school year, our internal and external engagement helped to shape our budget-planning conversations.

Our community outreach efforts included:

- **1,500** Tulsans reached through **24** meetings
- **5,700** Tulsans surveyed
- **300** Tulsans invited to community workshops
- **38** Tulsans participated on our Budget Advisory Committee

We also engaged in a number of conversations with team members at all levels of our district, including:

- Superintendent's Teacher Cabinet
- Elementary and Secondary Principals
- Senior Leadership Team
- Team- and Department-Level meetings

We prioritized minimizing direct impact on classrooms

Budget reductions for 2020-2021

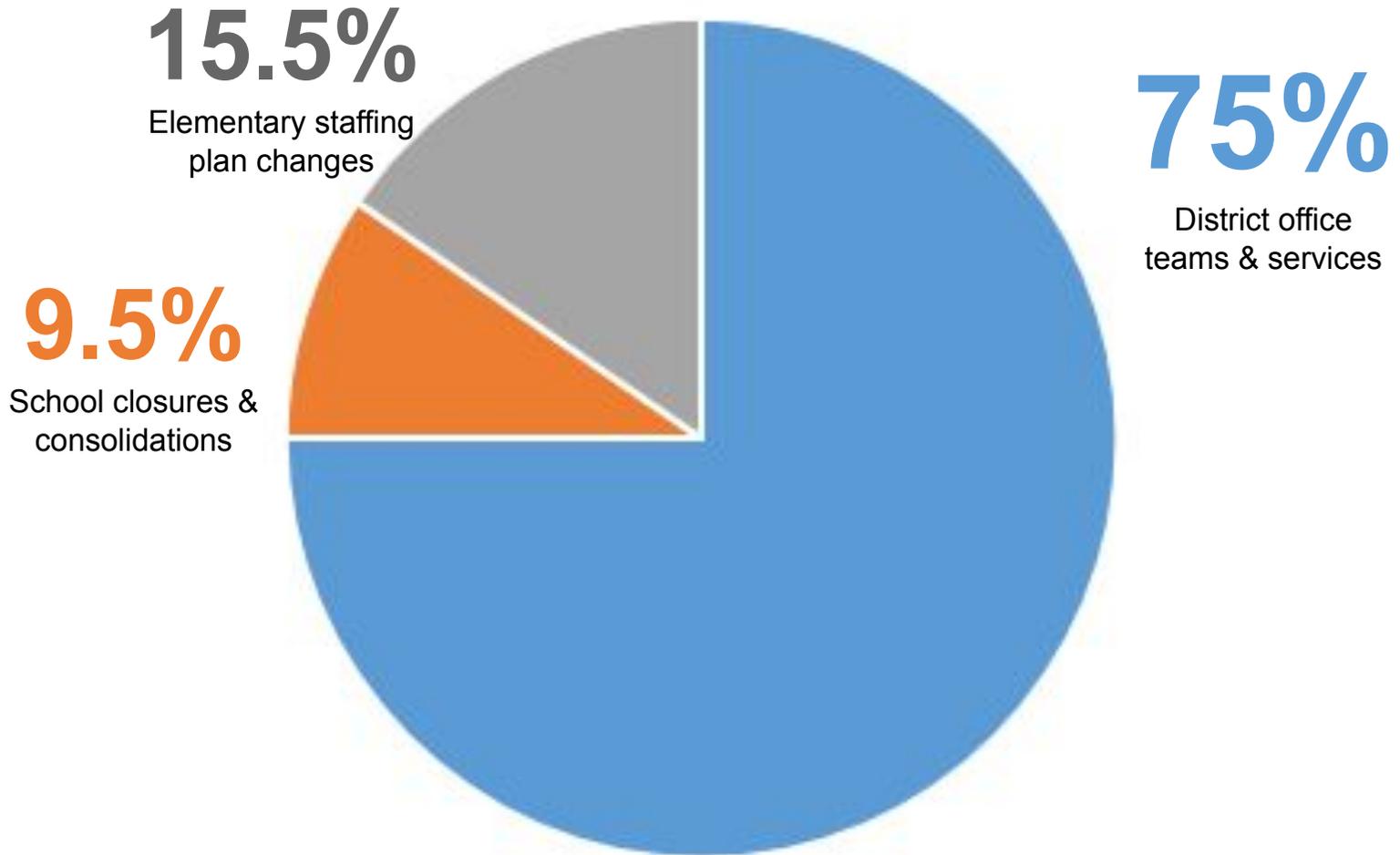
Reduction/changes in district office services **\$13-14 million (approx.)**

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

Change to elementary staffing plan **\$3 million (approx.)**

- *Average increase of 1*

We prioritized minimizing direct impact on classrooms.



Proposed reorganization: by the numbers

	Deleted and Defunded	Created and Funded	Net Effect
Positions	232	142	-90*
Approx. Financial Impact	\$11M	\$6M	\$-5M**

*Of the 232 positions being recommended for deletion or defunding, 174 are deletions. Out of the 174 deletions, 77 are currently filled by team members. 11 of these 77 individuals have continuing contract rights as a certified teacher and may return to the classroom should they so choose.

All affected team members are able and have been encouraged to apply for any of the 142 created and funded positions for which they are qualified.

** Conservative estimate reflecting minimum savings. Range of possible savings is \$5M - \$6.1M.



What supports did we provide for employees impacted by the proposed reorganization?

Week of January 13 – January 17

- Managers and representatives from Talent Management held meetings with each impacted employee;
- Impacted employees had the opportunity to request follow-up meetings with their manager and/or Talent Management representatives;
- Each impacted employee received a letter that included information about the rationale for the position deletion and (as applicable) notified them of their due process rights; and
- Impacted employees received an email from Talent Management offering the following supports:
 - List and job descriptions for the 142 positions to be created and/or funded, pending approval by the Board.
 - Timeline of application and decision process (February – April).
 - External resources related to job search and resume building capabilities.

Our 6-month notification timeline gives our team members as much time as possible to plan for next steps in their careers.

Reorganization Deep Dive

Deputy Superintendent

School Supervision

Athletics

Family and Student Support Services

Communications

What is our vision for the schools team?

Mission and Role

- **Principals have incredibly demanding jobs and rely on their managers** to assist them with site-level instructional leadership of teacher teams, effective program development and implementation, professional development and growth, and navigating challenging situations and crises.
- We believe that **our principals are key**. Investing in principal growth and development remains critical to improving teaching and learning, building strong culture and climate, cultivating a school leadership team, and using resources to fully execute the school's strategic vision.

In making these reductions, we prioritized:

- Maintaining direct supervision of and support to school leaders while reducing the number of school networks at the elementary level.

Why do school leaders need support from their managers?

Principals are the CEOs of their buildings: on any given day, they are responsible for hundreds of students, dozens of adults, and an entire school building while being responsive to their teachers and staff, hundreds of students, parents, community partners, the media, and residents of their neighborhoods.

For example, at one of our larger middle schools, a principal would:

- Lead, support and develop 75+ staff;
- Ensure that 700+ students are safe, supported, and having positive learning experiences;
- Be responsive to at least 700 parents and guardians;
- Manage the safe and smooth operations of a 100,000+ square foot campus; and
- Navigate complex relationships and partnerships with dozens of community leaders and partners, and academic support services staff and providers.

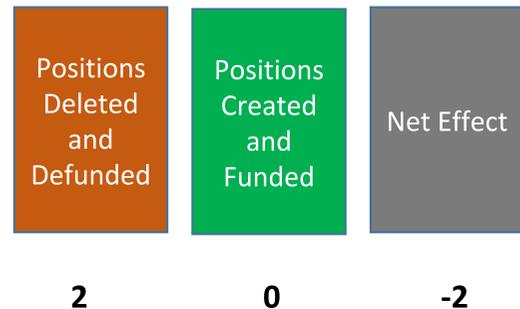
What are the proposed changes for the schools team?

Currently, the school team has:

- 7 instructional leadership directors who each manage a network of schools.
- There are five elementary networks and two secondary networks.

The reorganization will:

- Eliminate an elementary instructional leadership director role; and
- Sustain supports for school leaders while redistributing elementary schools across four networks rather than five.



What is our vision for the Student and Family Support Services (SFSS) team?

Mission and Role

- The Student and Family Support Services team exists to **ensure that students' daily social, emotional, health, mental health and behavioral needs are met** so that students are ready to engage in rigorous learning experiences. This team designs, coordinates and deploys services and supports to:
 - Build social and emotional skills and healthy school cultures; and
 - Provide specialized wellness, mental health, and behavioral supports for students.

In making these reductions, we prioritized:

- providing all schools with guidance and support to **implement universal, preventative strategies** to build social and emotional wellness and healthy school climates; and
- improving coordination with internal staff and external agencies to better integrate and deliver **targeted and intensive behavioral and mental health services** to our students.

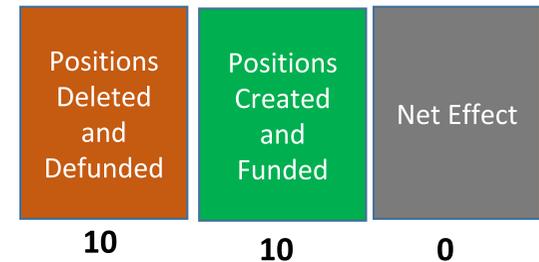
What are the proposed changes for the Student and Family Support Services (SFSS) team?

Currently, the Student and Family Support Services Team:

- Supervises and coordinates **supports for social, emotional, physical, mental, and behavioral health** - these functional areas tend to **work in isolation** of each other.
- **Management positions are either mismatched to level of responsibility or strained by large spans of control.** For example, a coordinator of social services supervises over 60 individuals with different level of responsibility while working with a part time behavior specialist who manages contracts with mental health providers.

The reorganization will:

- Reorganize the management structure to supervise and coordinate an **integrated continuum of social, emotional, mental, and behavioral supports for students;**
- Foster improved school climates and cultures by **enhancing school-level supports for social and emotional wellness and behavior management** with a focus on preventative interventions; and
- Provide **fully integrated and targeted social, emotional, behavioral and mental health services** by creating a position that oversees mental health, school nursing, social services (social workers, social service specialists), counseling and crisis intervention, and behavioral supports.



What is our vision for the communications team?

Mission and Role

- The communications team exists to keep our family and community informed about what is occurring in our schools and to elevate the local, state, and national perception of our district as a destination for excellence in teaching and learning.
- As we work to retain and recruit families to our schools, the **communications team serves as a critical partner in school-level communication and marketing efforts.**

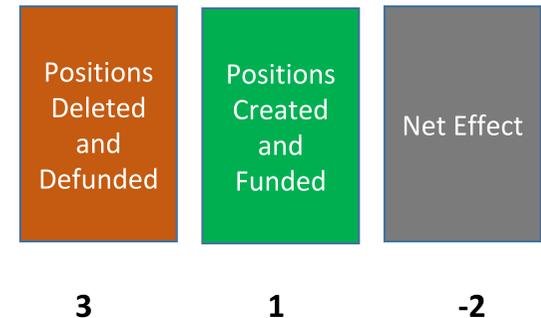
In making these reductions, we prioritized:

- **Maintaining sufficient capacity to serve as a critical partner for schools** as school teams improve their ability to market their sites while realizing cost savings.
- **Increasing employee engagement and satisfaction** by improving internal communications around district news, events, and priorities and increasing awareness about services and supports for schools and staff members.

What are the proposed changes for the communications team?

Currently, the communications team:

- shares information about our district and schools;
- manages public information requests and media relations;
- supports district-level community engagement;
- partners with school teams to support marketing efforts, parent communications, and crisis management;
- manages 70 school and district websites; and
- coordinates legislative affairs.



The reorganization will:

- Create cost-savings by deleting a coordinator-level position which will eliminate district capacity to market schools and share information through video;
- Delete an administrative support position which will affect timeliness in providing information to external entities and defund a vacant Title I -funded position.
- Increase team capacity to strengthen internal communications and increase employee engagement.

Reorganization Deep Dive Learning and Talent Office

*Early Childhood Education
Language and Cultural Services
Educator Effectiveness and Professional Learning
Exceptional Student Support Services
Post-secondary readiness
Talent Management
Teaching and Learning*

What is our vision for the Team Academics ?

Mission and Role

- To ensure that **every student has consistent access to grade-appropriate assignments, college and career-ready aligned instructional resources**, strong daily instruction, deep and relevant engagement, and high learning expectations, every day, in every class;
- To provide **differentiated professional learning** opportunities at the district, network, school, and classroom level.
- To ensure that every exceptional learner is provided **high-quality instructional supports** in the learning environment that gives each student the most **access to grade-level learning experiences**;
- To design **individualized learning and support plans** for each child that build on strengths and prepare students for college, careers, and life; and
- To **monitor the supports** provided to ensure **compliance** with local, state and federal requirements.

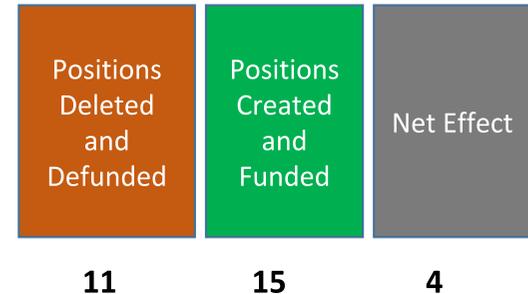
In making these reductions for the teams impacted, we prioritized:

- Improved enrollment, family and community engagement, and access to differentiated services.

What are the proposed changes for the Language and Cultural Services team?

Currently, the Language and Cultural Services team serves:

- **Teachers, school leaders, and network administrators** to serve the needs of English Learners through supporting English language development teachers.



The reorganization will:

- Provide **more direct support** for our growing population of English learner students and immigrant students;
- **Expand program offerings** and support in our schools and community; and
- Support the **expansion of multilingual programs** in Pre-K-12.

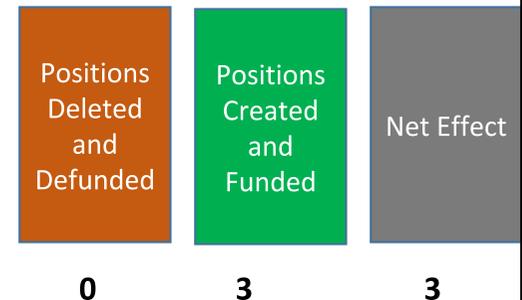
What are the proposed changes for the Early Childhood Education team?

Currently, in Early Childhood Education:

- We partner collaboratively with Birth through Eight Strategy for Tulsa to support our to support the expansion of early childhood education as the entry point into Tulsa Public Schools.

The reorganization will:

- Expand access to Pre-K, improve the enrollment experience, increase family engagement and sustained enrollment growth;
- Increase student readiness for kindergarten and success by third grade; and
- Increase direct early childhood supports for teachers and school leaders.



Reorganization Deep Dive Talent Management

What is our vision for the talent management team?

Mission and Role

- We attract, develop, support and retain the best talent by creating the necessary conditions for each of our employees to maximize their contributions to Tulsa Public Schools in support of increasing student outcomes.

In making these reductions, we prioritized:

- Providing dedicated **sourcing and hiring support to school teams** for both certificated and classified (support) staff;
- Increasing relevant and **job-specific learning and development** opportunities for our employees;
- Improving the teacher and school leader **certification process** and management of compliance; and
- Supporting educators in developing **diversity, equity and inclusion skills and mindsets** in support of student learning and organizational development.

What are the proposed changes for the talent management team?

The proposed changes on the Talent Management team will:

- Reduce personnel in our Educator Effectiveness and Professional Learning team which will decrease supports for novice educators;
- Decrease direct support for school leader and district office talent management and support employee processing.



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The reorganization will:

- Provide “business partner” personalized service to school leaders with talent strategists who understand the needs of a school;
- Improve services to teachers and staff by creating clarity around supports for specific needs;
- Continue to prioritize equity programs across our district; and
- Target training plans for our Tulsa Teacher Corps member.

Reorganization Deep Dive Operations

Facilities (Maintenance, Plant Operations, Grounds)

Child Nutrition

Enrollment

Campus Police

Transportation

Emergency & Risk Management

Managed Print Services

Bond

What is our vision for the operations team?

Mission and Role

- We provide exceptional, innovative, culturally responsive, and equitable services that ensure a positive, safe, healthy and engaging daily experience for every student, every educator and our community.

In making these reductions we prioritized:

- Creating more efficient and effective team-based approaches to service delivery;
- Continuing to transport students while making our routing system more efficient; and
- While the structural modifications and budget reductions recommended may/will represent a change in the way services are delivered, we believe that they will continue to strengthen our efforts to support strong academic programs at our schools and to grow enrollment.

What are the proposed changes for the operations team?

The proposed changes to Operations teams include:

Facilities

- Reduce personnel in our maintenance shop in areas where work can be supported with a smaller team.
- Change grounds roles to expand services while maintaining the size of the team..
- Implement a new summer support model for our custodial services and relocate resources to be more effective during the school year.
- The coordination with principals during summer months will be different, and the district will need to be strategic in scheduling summer activities.

Enrollment

- Improve services to families by replacing registrar positions with customer care associates with specific and expanded bilingual roles, and by creating student information & records supports to better support schools.
- School teams should see improvement in enrollment system supports, and families will experience more effective and customer-centric services, including greater bilingual support.

Child Nutrition

- Reduce warehouse support as a result of increased efficiencies from new food services program.
- Schools will see a different dynamic for weekly food deliveries and storage at sites.

Transportation

- Improve routing designs to create efficiencies with transportation services.
- Families may experience changes to how transportation services are provided, such as the use of bus hubs, and longer distances to bus stops.

Positions Deleted and Defunded	Positions Created and Funded	Net Effect
136	97	-39

Reorganization Deep Dive Design Lab

What is our vision for the Design Lab?

Mission and Role

The Design Lab supports school communities to create new learning experiences that unlock the potential of our youth, educators and city. We do this by supporting schools to design, test, and scale new school models; resolving barriers that interfere with the success of new learning models; and activating community assets that support teachers, youth, and schools.

In making these reductions, we prioritized:

- Sustaining a decreased level of these services; and
- Adding a new body of work focused on increasing student enrollment.

What are the proposed changes for the Design Lab team?

Currently, the Design Lab:

- Supports ~3,500 students across twelve schools;
- Supports the development and scaling of new high school models; and
- Manages rigorous public charter authorizing and upholding high standards for performance.



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The proposed Design Lab staffing will:

- Defund a position supervising high school redesign;
- Create a position that coordinates enrollment growth strategies across the system; and
- Begin the transition of successful and mature school models into the broader district portfolio.

Reorganization Deep Dive Information and Analytics

What is our vision for the Information and Analytics team?

Mission and Role

- To **deliver the highest quality technology and data services and tools** to teachers, school leaders, staff, students, and families.

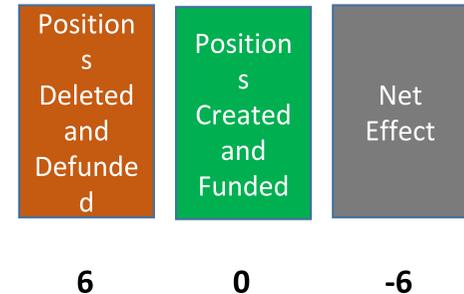
In making these reductions we prioritized:

- Maintaining the supports and services that students and teachers need in modern classroom environments by **redesigning technology services** to improve the timeliness of service, lower overall operating costs, and reduce the time-demands on principals, teachers and staff who manage technology.

What are the proposed changes for the Information and Analytics team?

Currently, the Information and Analytics team:

- Provide hardware/software support for 50,000+ devices;
- Support audio/video needs across the district,
- Oversee technology assets and repairs; and
- Manage data requests to support differentiated instruction, monitor organizational performance, and ensure compliance with applicable state and federal guidelines.



The proposed changes to Information and Analytics will:

- Increase the length of response time for schools needing technology supports;
- Decrease Analytics team capacity to manage data requests;
- Reduce internal support services for district applications and systems; and
- Eliminate certain services and applications.

Reorganization Deep Dive Team Finance

Payroll
Accounting
Purchasing & Materials Management
Treasury & Student Activity Funds
Budget Office
Project Management Office
Federal Programs

What is our vision for the finance team?

Mission and Role

- **Great schools require sound financial investments and strategic fiscal management.** The finance team works diligently to meet our compliance obligations but also, to ensure that **each school has access to the resources they need to meet students where they are** and ultimately be successful.

In making these reductions, we prioritized:

- Streamline work across sub-departments in accounting, specifically the asset team, integrating more into the general ledger accounting work; and
- Consolidate tasks across the procurement and warehouse department to better leverage the increased capacity due to new child nutrition processes.

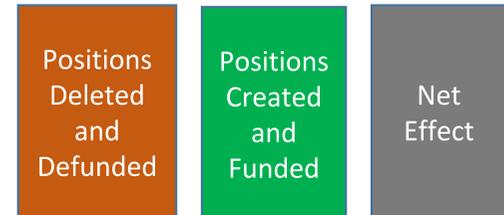
What are the proposed changes for the finance team?

Currently, on the Finance team:

- The fixed asset team manages the tactical tagging of assets;
- Many warehouse work-streams are split between child nutrition and non-child nutrition activities and some of those activities includes managing school supply inventories.

The proposal changes will:

- Support the compliance aspects of fixed asset accounting, including the maintenance of the Schedule of Expenditures for Federal Awards (SEFA);
- Provide for cross-workstream-training of warehouse personnel and shift supply warehousing to outside vendors (e.g. Office Depot); and
- Consolidate some invoicer and buyer functions to improve contractual reviews - this change is possible because food purchases are no longer district-managed.



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DISCUSSION