



Preliminary Recommendations for 2017-2018 Budget Reductions

April 2017



TULSA PUBLIC SCHOOLS

DESTINATION EXCELLENCE

What matters most...



TULSA PUBLIC SCHOOLS

Looking back on last year (2015-2016)

\$6.7 million reduction in 2016-2017 budget

larger class sizes • reduced athletics programming
 reduced library services • 10% fewer central office
 administrative staff • changes to bell-times

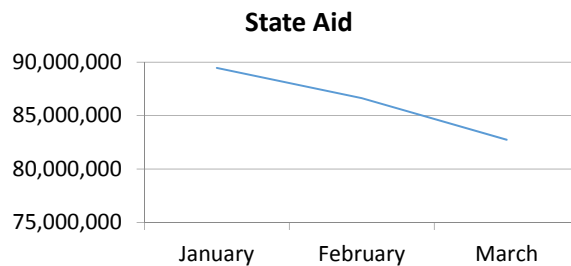
We planned for **\$13 million** and were able to add back:

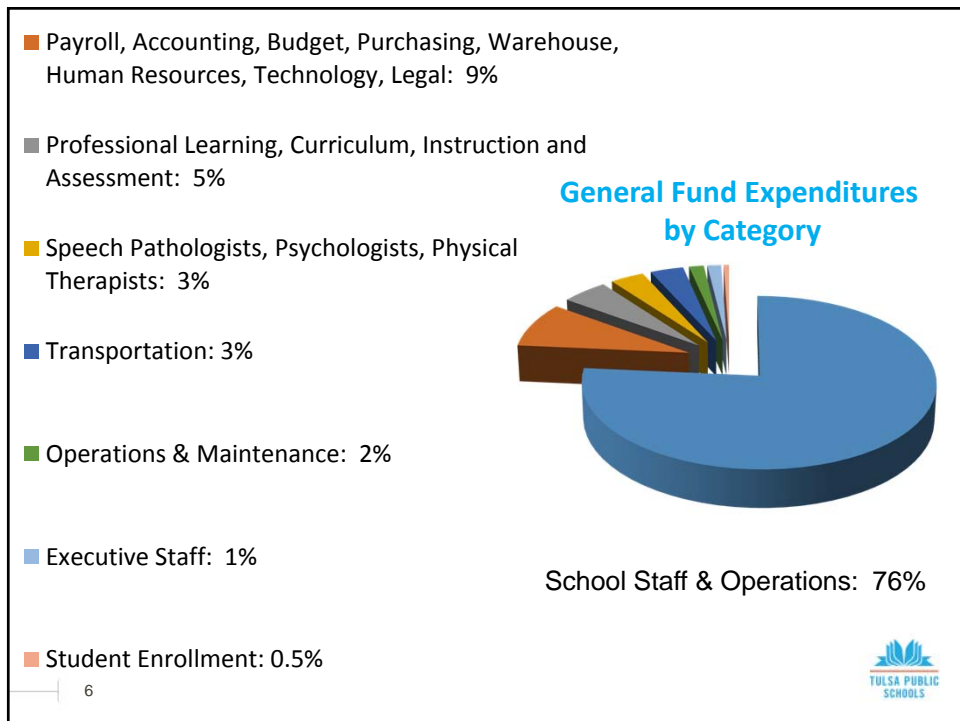
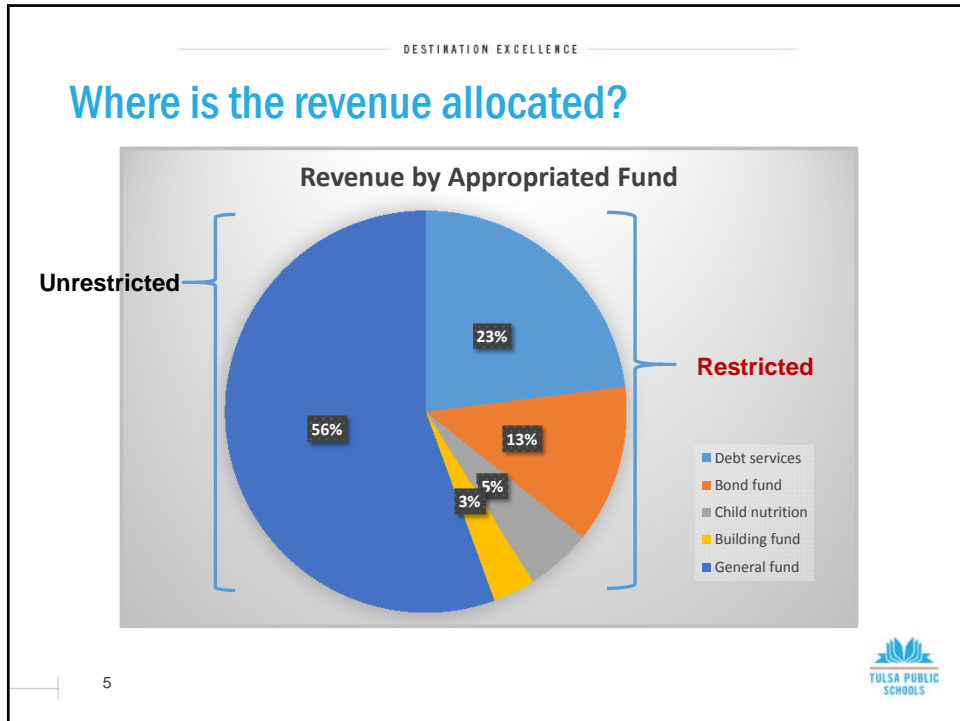
- **\$5.3 million** to replace state aid for instructional resources and staff development.
- **\$3.2 million** to fund 77.5 certified teaching positions.

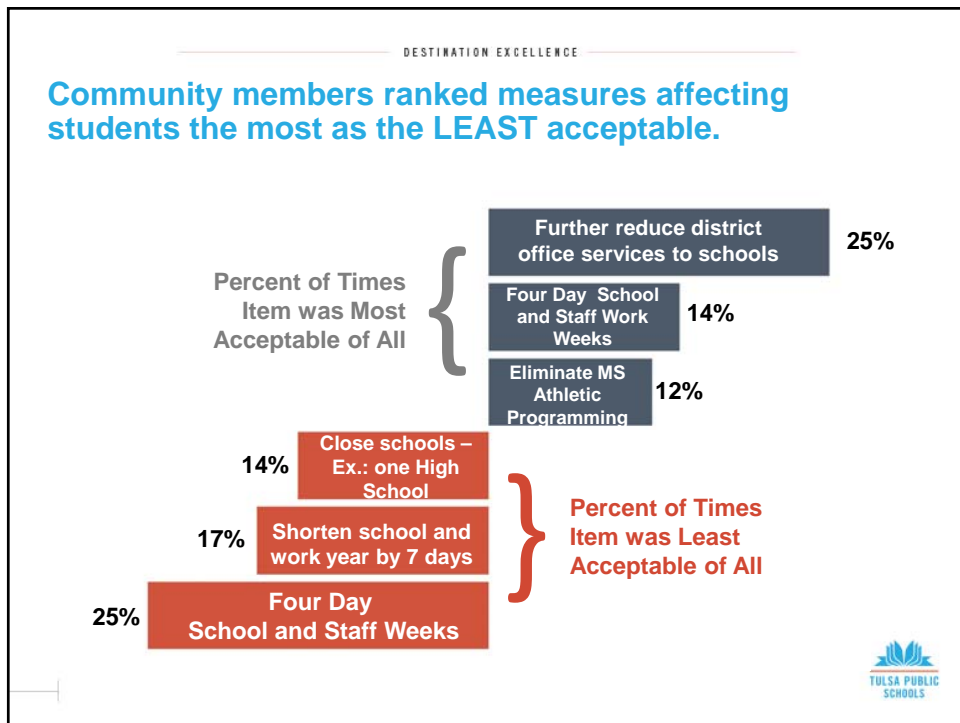
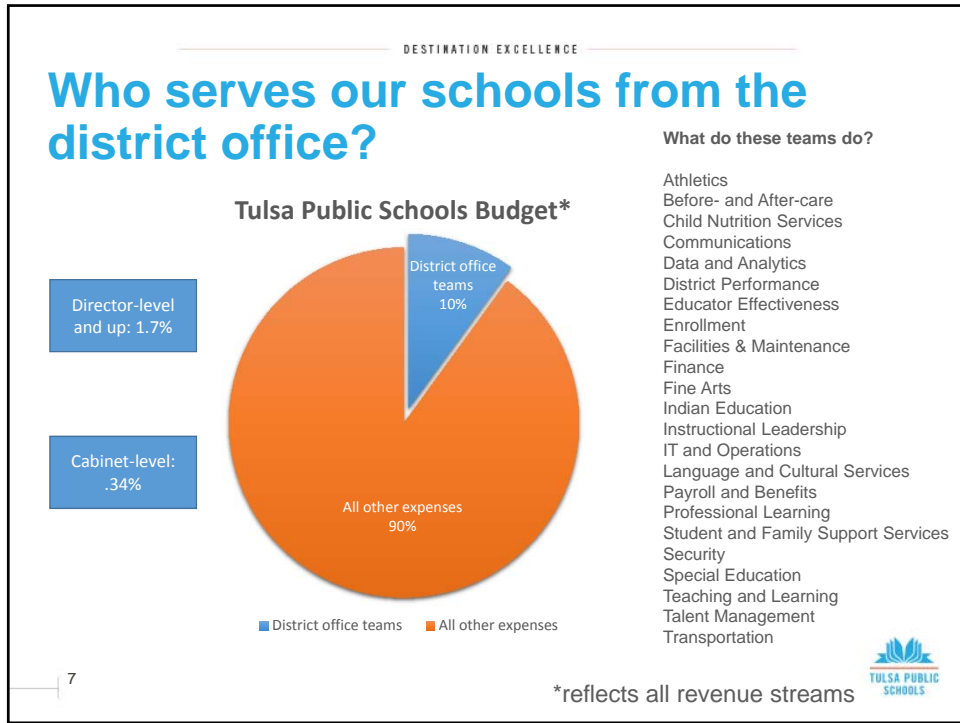


Continued state aid cuts due to state revenue failure

January 2017:	\$474,000 reduction
February 2017:	\$402,577 reduction
February 2017:	\$1,950,844 reduction
March 2017:	\$900,967 reduction







What is the fund balance?

The difference between district revenue and district expenses is our fund balance. The fund balance provides operating cash flow and can act as an “emergency savings account” for the district.

Revenue Stream	Fund Balance Total
Building Fund	\$6.2 million
Child Nutrition	\$3.4 million
Bond Fund	\$3.3 million
Debt Services	\$67 million
General Fund	\$28 million

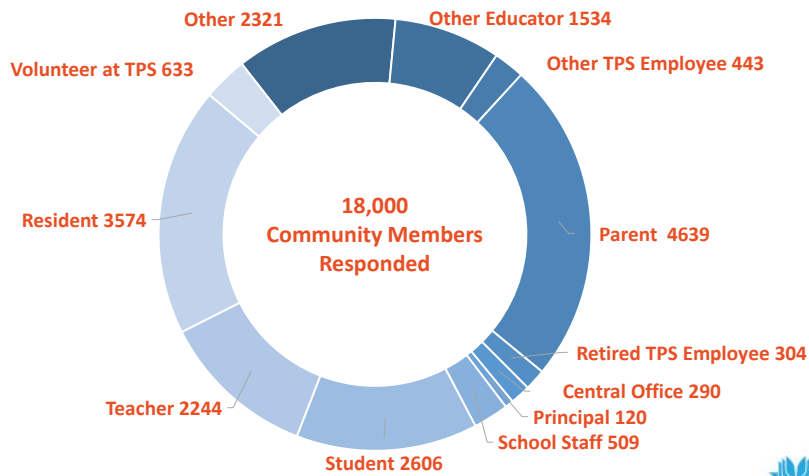
Used for emergency expenses

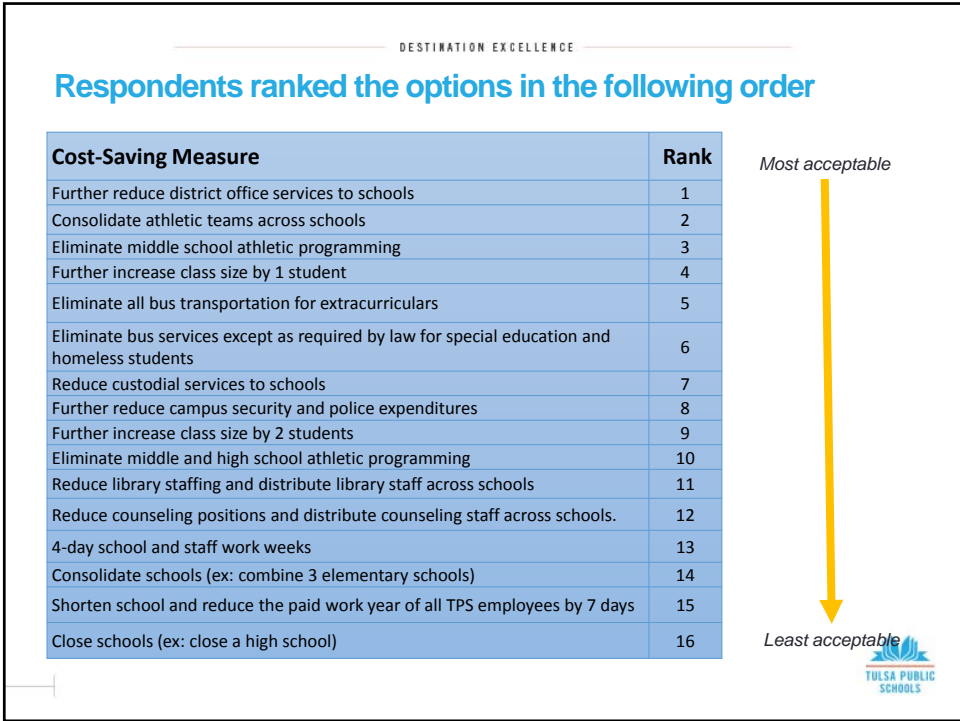
Operating cash flow

Restricted



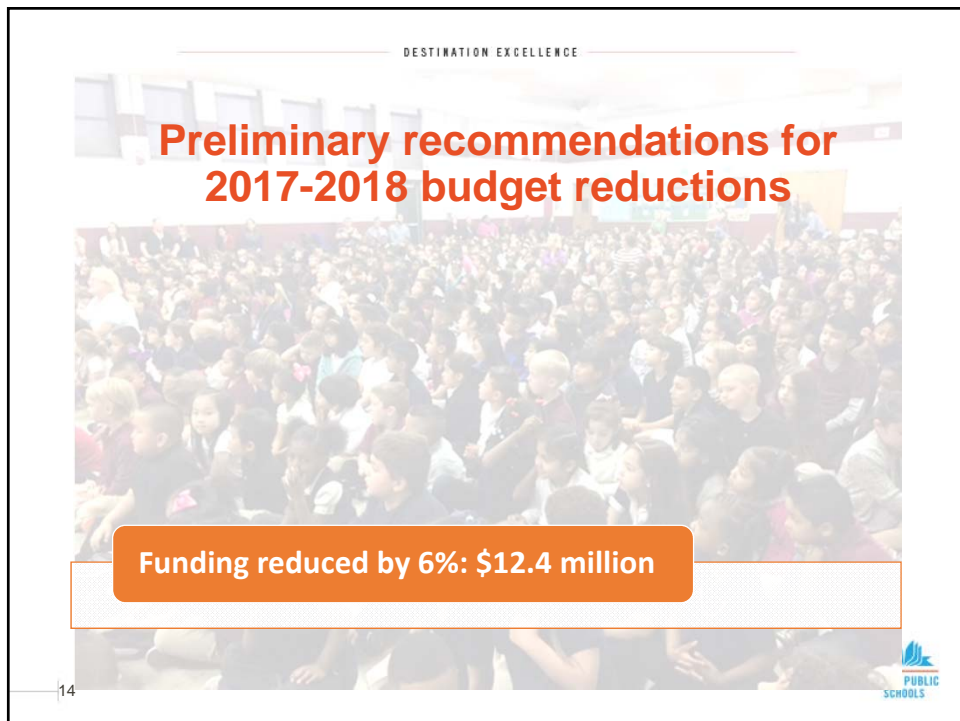
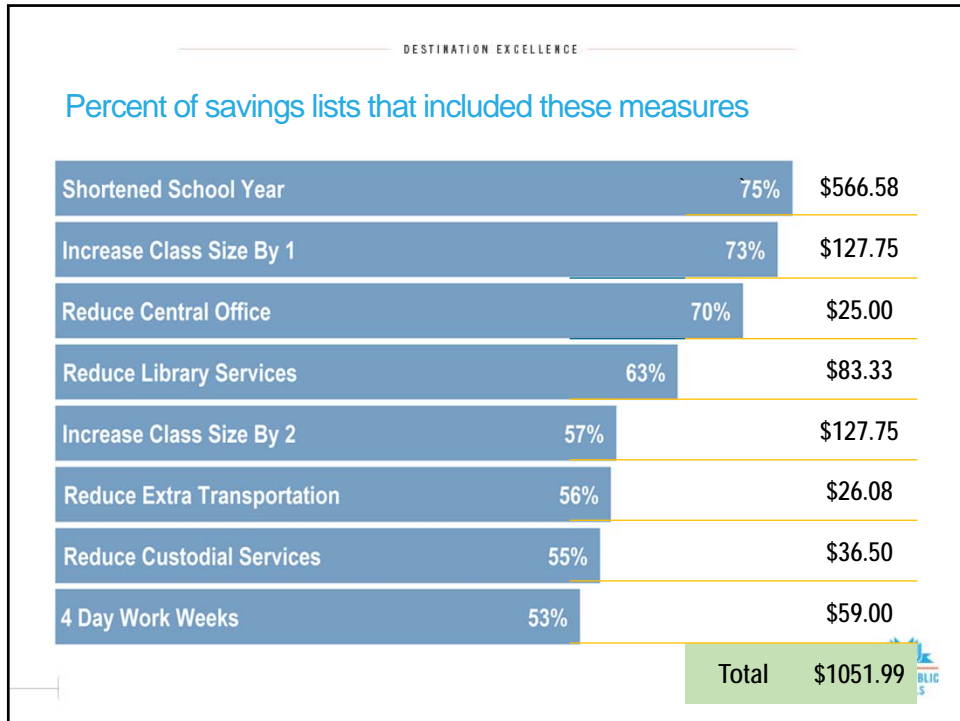
2017-2018 Budget Survey





DESTINATION EXCELLENCE

Community Member	Most Popular	Second Most Popular	Third Most Popular
Parent of Current or Future TPS Student	Central Office	Consolidate Athletics	Eliminate MS Athletics
Tulsa Resident	Central Office	Consolidate Athletics	Eliminate MS Athletics
TPS Student	Increase Class Size by 1 Student	Central Office	Increase Class Size by 2 Students
Other	Central Office	Consolidate Athletics	Eliminate MS Athletics
TPS Teacher	Central Office	Consolidate Athletics	Eliminate MS Athletics
Volunteer at TPS	Central Office	Consolidate Athletics	Eliminate MS Athletics
TPS School Staff	Central Office	Consolidate Athletics	Eliminate MS Athletics
Other TPS Employee	Central Office	Consolidate Athletics	Eliminate MS Athletics
Retired TPS employee	Central Office	Eliminate MS Athletics	Consolidate Athletics
TPS Central Office Staff Member	Consolidate Athletics	Consolidate Elementary Schools	Eliminate MS Athletics
TPS Principal	Central Office	Consolidate Athletics	Eliminate MS Athletics



Further reduce district office - \$2.2 million

Staff reorganization: **\$1 million**

Net reduction of 25 positions

Reduced custodial services district-wide: **\$758,119**

Other savings: **\$401,000**

Ex: contracts, legal service savings, etc.



Further reduce athletics programming - \$173,000

Consolidate middle school sports and downsize high school sports

- Each middle school football, volleyball, basketball, and soccer teams will be made up of students from two schools.
- Eliminate high school athletic programs with low participation.



DESTINATION EXCELLENCE

Consolidate schools - \$906,877

Consolidate **Remington Elementary School, Park Elementary School**, and **ECDC Porter** on the Clinton Middle School campus

Relocate **Clinton Middle School** students to **Webster High School** campus

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DESTINATION EXCELLENCE

Cut instructional supports - \$2.4 million

Following state elimination of funding for textbooks and Achieving Classroom Excellence secondary supports, the district made the decision last year to supplement those funds.

Reduce textbook allocation: **\$2 million**

Decrease supplemental secondary supports: **\$388,206**

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Staffing plan adjustments - \$1.3 million

Reduce teacher staffing based on student forecast and limited flexibility: **\$1 million**

Limit National Board Certified Teacher stipends to only those funded by the state: **\$300,000**



Additional budget reduction options

Reduce JROTC programming: **\$122,388**

Increase high school class size by one: **\$330,481**

District-wide furlough: two days at **\$1.9 million**

Director-level+ furlough: three additional days at **\$79,683**



Additional budget reduction options

Use of fund balance: **\$3 million**

Total recommended reductions: \$12.4 million

Questions?

