



**Tulsa Public Schools
Preliminary
School Budget and Financing Plan
2017 - 2018**

**Prepared in Accordance with the
“School District Budget Act”**

**Presented for Board Approval
June 19, 2017**



Excellence and High Expectations with a Commitment to All

**INDEPENDENT SCHOOL DISTRICT NO. I-1,
TULSA COUNTY, OKLAHOMA 74114
www.tulsaschools.org**



TULSA PUBLIC SCHOOLS

INDEPENDENT SCHOOL DISTRICT NO. I-1,
TULSA COUNTY, OKLAHOMA

Preliminary School Budget and Financing Plan 2017 - 2018

*Prepared by the
Department of Financial Services*

Tulsa Public Schools does not discriminate on the basis of race, religion, color, national origin, sex, sexual orientation, disability, genetic information, veteran status, marital status or age in its employment, programs and activities and provides equal access to the Boy Scouts and other designated youth groups.

The following person has been designated to handle inquiries regarding Tulsa Public Schools' non-discrimination policies:

*Dr. Pauline Harris, Human Rights Coordinator
Tulsa Public Schools Human Capital Department
3027 South New Haven Avenue
Tulsa, Oklahoma 74114-6131
918-746-6517*

TULSA PUBLIC SCHOOLS
PRELIMINARY SCHOOL BUDGET AND FINANCING PLAN
2017-2018

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INTRODUCTORY SECTION



INTRODUCTORY SECTION: BOARD PRESIDENT'S MESSAGE

INDEPENDENT SCHOOL DISTRICT NUMBER ONE
TULSA PUBLIC SCHOOLS
3027 S. New Haven
Tulsa, Oklahoma 74114
(918) 746-6800
BOARD OF EDUCATION

TO THE TAXPAYERS OF INDEPENDENT SCHOOL DISTRICT NUMBER ONE

The Board of Education of Independent School District Number One, Tulsa County, Oklahoma, as authorized by Oklahoma Statutes (Section 5-150 of the School District Budget Act), submits the Budget for Independent School District Number One for the fiscal year 2017-2018.

The 2017-2018 School Budget was prepared under the direction of the Independent School District Number One Board of Education.

The members are:

Suzanne Schreiber, President
Shawna Keller, Vice President
Ruth Ann Fate, Member
Gary Percefull, Member
Cindy Decker, Pd.D., Member
Amy Shelton, Member
Jennettie Marshall, Member
Cindy Hutchings, Clerk

The Board of Education, or working committees thereof, met regularly throughout the year. Estimates of the needs for the School District were received, which totaled \$561,241,887.



President

TO THE INDEPENDENT SCHOOL DISTRICT NUMBER ONE BOARD OF EDUCATION:

The Independent School District Number One Fiscal Year 2017-2018 Financing Plan of appropriated funds is herewith submitted for the approval of the Board of Education under the authority of a Resolution by the Board of Education dated December 16, 1996, in accordance with the Oklahoma School District Budget Act. The budget herein presented requires 36.05 mills of ad valorem taxation for the General Fund, 5.15 mills of ad valorem taxation for the Building Fund, and an estimated 29.07 mills of ad valorem taxation for the Sinking Fund.

The total budget of appropriated funds equals \$561,241,887, which includes \$294,722,304 for the General Fund, \$44,924,539 for Special Revenue Funds, \$84,421,388 for Capital Improvement Funds, and \$137,173,656 for Debt Service Fund.

The 2017-2018 annual budget is presented to the Independent School District Number One Board of Education for their adoption. The Budget financing plan for the appropriated funds has not been finalized since actual ending fund balance, State Aid Allocation and the actual ad valorem tax valuations are not available.



Superintendent

AFFIDAVIT OF PUBLICATION

STATE OF OKLAHOMA, COUNTY OF TULSA, SS:

Personally appeared before me, the undersigned notary public, Cindy Hutchings, Clerk of the Board of Education of Independent School District Number One, Tulsa County and State of Oklahoma, who, being first duly sworn according to the law, deposes and says: That she complied with the law by having the notice of the date, time and place of the public hearing, together with the preliminary budget summaries, for fiscal year 2017-2018, published in one issue of the Tulsa World, a legally-qualified newspaper for general circulation in said School District, a copy of the proof of publication is herewith attached and made a part hereof.

Cindy Hutchings
Clerk, Board of Education

Subscribed and sworn to before me this 5th day of June, 2017.

Karen Whitaker
Notary



My commission expires August 21, 2018

Published in the Tulsa World, June, 2017, Tulsa, Oklahoma

NOTICE OF PUBLIC HEARING

INDEPENDENT SCHOOL DISTRICT NUMBER ONE

Notice is hereby given that the Independent School District Number One Board of Education, Tulsa, Oklahoma, will hold a Public Hearing beginning at 6:30 p.m. on the 19th day of June, 2017, for the purpose of accepting comments and for holding an open discussion, including answering of questions, on the following preliminary Independent School District Number One FY 2017-2018 Budget. The hearing will be held in the Cheryl Selman Room, Education Service Center, 3027 South New Haven Avenue, Tulsa, Oklahoma 74114.

Dated at Tulsa, Oklahoma this 5th day of June, 2017.

ATTEST:

[Signature]
President

Cindy Hutchings
Clerk

INTRODUCTORY SECTION: REVENUES AND EXPENDITURES SUMMARY

Preliminary 2017-2018 Revenue Summary

| | | GOVERNMENTAL FUNDS | | | | |
|---|---|-----------------------|-------------------------------|-----------------------------------|-------------------------|--------------------------------|
| | | General Fund (11) | Special Revenue (21-22) | Capital Improvements (30's) | Debt Service (41) | Total Appropriated Funds |
| All Appropriated Funds | | FY 2017-2018 | FY 2017-2018 | FY 2017-2018 | FY 2017-2018 | FY 2017-2018 |
| Local Sources of Revenue (1000) | | | | | | |
| 1110 | Ad Valorem Tax Levy (Current) | \$ 84,229,893 | \$ 12,069,049 | \$ - | \$ 65,343,688 | \$ 161,642,630 |
| 1120 | Ad Valorem Tax Levy (Prior) | 2,400,000 | 340,000 | - | 1,650,000 | 4,390,000 |
| 1130 | Revenue in Lieu of Taxes | 89,001 | 1,000 | - | 2,100 | 92,101 |
| 1200 | Tuition and Fees | 1,944,500 | - | - | - | 1,944,500 |
| 1310 | Interest Revenue | 685,000 | 462,500 | 1,000 | 38,000 | 1,186,500 |
| 1400 | Rentals, Disposals and Commissions | 498,500 | 90,000 | - | - | 588,500 |
| 1500 | Reimbursements | 2,150,578 | 10,000 | - | - | 2,160,578 |
| 1600 | Other Local Sources of Revenue | 2,049,000 | 34,165 | - | - | 2,083,165 |
| 1610 | Philanthropic & Grants | 9,656,698 | - | - | - | 9,656,698 |
| 1700 | Child Nutrition Revenue | - | 3,264,885 | - | - | 3,264,885 |
| 5160 | Activity Fund Reimbursement | 277,011 | 25,000 | - | - | 302,011 |
| | Total Local Sources of Revenue | 103,980,181 | 16,296,599 | 1,000 | 67,033,788 | 187,311,568 |
| Intermediate Sources of Revenue (2000) | | | | | | |
| | Total Intermediate Sources of Revenue | 10,464,482 | - | - | - | 10,464,482 |
| State Sources of Revenue (3000) | | | | | | |
| | Total State Sources of Revenue | 143,791,077 | 4,051,230 | - | - | 147,842,307 |
| Federal Sources of Revenue (4000) | | | | | | |
| | Total Federal Sources of Revenue | 31,236,564 | 19,350,237 | - | - | 50,586,801 |
| | Total New Revenue from all Sources | 289,472,304 | 39,698,066 | 1,000 | 67,033,788 | 396,205,158 |
| Non-Revenue Receipts | | | | | | |
| 5111 | Premium on Bonds Sold | - | - | - | 1,000,000 | 1,000,000 |
| 5112 | Bond Issuances | - | - | 75,000,000 | - | 75,000,000 |
| | Total Non-Revenue | - | - | 75,000,000 | 1,000,000 | 76,000,000 |
| Carryover Sources of Revenue | | | | | | |
| 6110 | Prior Year Fund Balance | 28,065,640 | 6,726,473 | 8,420,388 | 69,139,868 | 112,352,369 |
| 6130 | Lapsed Appropriations | 2,000,000 | 200,000 | 1,000,000 | - | 3,200,000 |
| 6140 | Estopped Warrants | - | - | - | - | - |
| | Total Carryover Sources of Revenue | 30,065,640 | 6,926,473 | 9,420,388 | 69,139,868 | 115,552,369 |
| | Total Revenue | \$ 319,537,944 | \$ 46,624,539 | \$ 84,421,388 | \$ 137,173,656 | \$ 587,757,527 |

Preliminary 2017-2018 Expenditure Summary

| | | GOVERNMENTAL FUNDS | | | | |
|--------------------------|---|-----------------------|-------------------------------|-----------------------------------|-------------------------|--------------------------------|
| | | General Fund (11) | Special Revenue (21-22) | Capital Improvements (30's) | Debt Service (41) | Total Appropriated Funds |
| Major OCAS Object | | FY 2017-2018 | FY 2017-2018 | FY 2017-2018 | FY 2017-2018 | FY 2017-2018 |
| 1000 | Salaries | \$ 183,663,477 | \$ 16,209,258 | \$ - | \$ - | \$ 199,872,735 |
| 2000 | Benefits | 55,622,665 | 5,788,686 | - | - | 61,411,351 |
| 3000 | Purchased Professional & Technical Services | 15,623,866 | 420,810 | 1,395,858 | - | 17,440,534 |
| 4000 | Purchased Property Services | 3,420,742 | 4,337,117 | 51,307,194 | - | 59,065,053 |
| 5000 | Other Purchased Services | 6,138,013 | 1,530,596 | - | - | 7,668,609 |
| 6000 | Supplies and Materials | 14,993,958 | 11,818,076 | 28,199,643 | - | 55,011,677 |
| 7000 | Property | 102,537 | 200,402 | 3,518,693 | - | 3,821,632 |
| 8000 | Other Objects | 4,500,254 | 3,510,594 | - | 137,173,656 | 145,184,504 |
| 9000 | Other Uses of Funds | 10,656,792 | 1,109,000 | - | - | 11,765,792 |
| | Total Expenditures | \$ 294,722,304 | \$ 44,924,539 | \$ 84,421,388 | \$ 137,173,656 | \$ 561,241,887 |

INTRODUCTORY SECTION: PUBLISHER'S AFFIDAVIT

Published in the Tulsa World, Tulsa County, Oklahoma, June 9, 2017

AFFIDAVIT OF PUBLICATION

STATE OF OKLAHOMA, COUNTY OF TULSA, SS:

Personally appeared before me, the undersigned notary public, Cindy Hutchings, Clerk of the Board of Education of Independent School District Number One, Tulsa County and State of Oklahoma, who, being first duly sworn according to the law, deposes and says: That she complied with the law by having the notice of the date, time and place of the public hearing, together with the preliminary budget summaries, for fiscal year 2017-2018, published in one issue of the Tulsa World, a legally-qualified newspaper for general circulation in said School District, a copy of the proof of publication is herewith attached and made a part hereof.

Cindy Hutchings
Clerk, Board of Education

Subscribed and sworn to before me this 5th day of June, 2017.

Karen Whitaker
Notary

My commission expires August 21, 2018



Published in the Tulsa World, June, 2017, Tulsa, Oklahoma

NOTICE OF PUBLIC HEARING

INDEPENDENT SCHOOL DISTRICT NUMBER ONE

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Dated at Tulsa, Oklahoma this 5th day of June, 2017.

ATTEST:

[Signature]
President

Cindy Hutchings
Clerk

Preliminary 2017-2018 Revenue Summary

| | GOVERNMENTAL FUNDS | | | | Total Appropriated Funds FY 2017-2018 |
|---|-------------------------------|--------------------------------------|---|--------------------------------|---------------------------------------|
| | General Fund (1) FY 2017-2018 | Special Revenue (21-22) FY 2017-2018 | Capital Improvements (30*) FY 2017-2018 | Debt Service (41) FY 2017-2018 | |
| All Appropriated Funds | | | | | |
| Local Sources of Revenue (1000) | | | | | |
| 1110 Ad Valorem Tax Levy (Current) | \$ 84,229,893 | \$ 12,069,049 | \$ - | \$ 65,343,888 | \$ 161,642,630 |
| 1120 Ad Valorem Tax Levy (Prior) | 2,400,000 | 340,000 | - | 1,650,000 | 4,390,000 |
| 1130 Revenue in Lieu of Taxes | 69,001 | 1,000 | - | 2,100 | 92,101 |
| 1200 Tuition and Fees | 1,844,500 | - | - | - | 1,844,500 |
| 1310 Interest Revenue | 685,000 | 462,500 | 1,000 | 38,000 | 1,186,500 |
| 1400 Rentals, Disposals and Commissions | 498,500 | 90,000 | - | - | 588,500 |
| 1500 Reimbursements | 2,150,578 | 10,000 | - | - | 2,160,578 |
| 1600 Other Local Sources of Revenue | 2,049,000 | 34,165 | - | - | 2,083,165 |
| 1610 Contributions and Donations | 9,656,698 | - | - | - | 9,656,698 |
| 1700 Child Nutrition Revenue | - | 3,264,885 | - | - | 3,264,885 |
| 5100 Activity Fund Reimbursement | 277,011 | 25,000 | - | - | 302,011 |
| Total Local Sources of Revenue | 103,980,181 | 16,296,599 | 1,000 | 67,033,788 | 187,311,568 |
| Intermediate Sources of Revenue (2000) | | | | | |
| Total Intermediate Sources of Revenue | 10,464,482 | - | - | - | 10,464,482 |
| State Sources of Revenue (3000) | | | | | |
| Total State Sources of Revenue | 143,791,077 | 4,051,230 | - | - | 147,842,307 |
| Federal Sources of Revenue (4000) | | | | | |
| Total Federal Sources of Revenue | 31,236,564 | 19,350,237 | - | - | 50,586,801 |
| Total New Revenue from all Sources | 289,472,304 | 38,698,066 | 1,000 | 67,033,788 | 396,205,158 |
| Non-Revenue Receipts | | | | | |
| 5111 Premium on Bonds Sold | - | - | - | 1,000,000 | 1,000,000 |
| 5112 Bond Issuances | - | - | 75,000,000 | - | 75,000,000 |
| Total Non-Revenue | - | - | 75,000,000 | 1,000,000 | 76,000,000 |
| Carryover Sources of Revenue | | | | | |
| 6110 Prior Year Fund Balance | 28,065,640 | 6,726,473 | 8,420,388 | 69,139,868 | 112,352,369 |
| 6130 Lapsed Appropriations | 2,000,000 | 200,000 | 1,000,000 | - | 3,200,000 |
| 6140 Estopped Warrants | - | - | - | - | - |
| Total Carryover Sources of Revenue | 30,065,640 | 6,926,473 | 9,420,388 | 69,139,868 | 115,552,369 |
| Total Revenue | \$ 319,537,944 | \$ 46,624,539 | \$ 84,421,388 | \$ 137,173,656 | \$ 587,757,527 |

Preliminary 2017-2018 Expenditure Summary

| Major OCAS Object | GOVERNMENTAL FUNDS | | | | Total Appropriated Funds FY 2017-2018 |
|--|-------------------------------|--------------------------------------|---|--------------------------------|---------------------------------------|
| | General Fund (1) FY 2017-2018 | Special Revenue (21-22) FY 2017-2018 | Capital Improvements (30*) FY 2017-2018 | Debt Service (41) FY 2017-2018 | |
| 1000 Salaries | \$ 183,663,477 | \$ 16,209,258 | \$ - | \$ - | \$ 199,872,735 |
| 2000 Benefits | 55,622,665 | 5,786,686 | - | - | 61,411,351 |
| 3000 Purchased Professional & Technical Services | 15,623,866 | 420,810 | 1,395,858 | - | 17,440,534 |
| 4000 Purchased Property Services | 3,420,742 | 4,337,117 | 51,307,194 | - | 59,065,053 |
| 5000 Other Purchased Services | 6,138,013 | 1,530,596 | - | - | 7,668,609 |
| 6000 Supplies and Materials | 14,993,958 | 11,818,076 | 28,199,643 | - | 55,011,677 |
| 7000 Property | 102,537 | 200,402 | 3,518,693 | - | 3,821,632 |
| 8000 Other Objects | 4,500,254 | 3,510,594 | - | 137,173,656 | 145,184,504 |
| 9000 Other Uses of Funds | 10,658,792 | 1,199,000 | - | - | 11,757,792 |
| Total Expenditures | \$ 284,722,304 | \$ 44,924,539 | \$ 84,421,388 | \$ 137,173,656 | \$ 561,241,887 |

TULSA WORLD

P.O. Box 1770 Tulsa, Oklahoma 74102-1770 | tulsa-world.com

Account Number
1062587

Date
June 09, 2017

TULSA PUBLIC SCHOOLS
Attn: Karen Garrett
3027 S. NEW HAVEN AVE, ROOM 231
TULSA, OK 74114

| Date | Category | Description | Ad Size | Total Cost |
|------------|---------------|---------------------------|-------------|------------|
| 06/09/2017 | Legal Notices | 2017-2018 REVENUE SUMMARY | 5 x 0.00 IN | 595.20 |

Proof of Publication

I, of lawful age, being duly sworn, am a legal representative of the Tulsa World of Tulsa, Oklahoma, a Daily newspaper of general circulation in Tulsa County, a newspaper qualified to publish legal notices, advertisements and publications as provided in Section 106 of Title 25, Oklahoma Statutes 1971 and 1982 as amended, and thereafter, and complies with all other requirements of the laws of Oklahoma with reference to legal publications. That said notice, a true copy of which is attached hereto, was published in the regular edition of said newspaper during the period and time of publication and not in a supplement, on the DATE(S) LISTED BELOW

06/09/2017

Newspaper reference: 0000379657

M. Marshall
Legal Representative

Sworn to and subscribed before me this date: 6-9-2017

Nancy Carol Moore
Notary Public

My Commission expires 12-08-2018

NOTARY PUBLIC-STATE OF OKLAHOMA
NANCY CAROL MOORE
COMMISSION # 06011684
TULSA COUNTY
COMM. EXP. 12-08-2018



June 19, 2017
The Honorable Board of Education
Independent School District No. I-1, Tulsa County
3027 S. New Haven Ave.
Tulsa, OK 74114

Dear Board Members:

I am pleased to present the preliminary school budget and financing plan for the 2017-18 fiscal year for your approval. This plan has been prepared in accordance with the School District Budget Act (O.S. § 70-5-150). As prescribed in statute and Board Policy, this budget includes a description of revenues and expenditures for the previous full fiscal year, the current year estimates, and the proposed budget for the new fiscal year. All amounts are presented on a budgetary (or statutory) basis. This budget has been prepared by the staff of the Financial Services Division, who assume responsibility for data accuracy and completeness. This budget presents the most current financial information available and includes all necessary disclosures.

Introductory

Tulsa Public Schools is a corporate body for public purposes created under Title 70 of the Oklahoma Statutes and accordingly is a separate legal entity for operating and financial reporting purposes. The district is part of the public school system of Oklahoma under the general direction and control of the State Board of Education and is financially dependent on support from the State of Oklahoma. The general operating authority for the public school system is the Oklahoma School Code contained within Title 70 of the Oklahoma Statutes.

The district is governed by the Board of Education, which is composed of seven elected representatives who serve four year terms. The appointed superintendent is the executive officer of the district. Tulsa Public Schools is fully accredited by the Oklahoma State Department of Education and by the North Central Association.

Tulsa Public Schools covers 173 square miles and serves the City of Tulsa and the surrounding areas in the Tulsa, Creek, Osage, and Wagoner counties. Approximately 94 percent of the district is located within the city limits of Tulsa.

The district is the second largest in the state of Oklahoma, with an average daily membership of 38,864 in fiscal year 2016 down from an average daily membership of 39,451 in fiscal year 2015.

INTRODUCTORY SECTION: EXECUTIVE SUMMARY

This document is divided into four sections –introductory, organizational, financial, and informational. The introductory section includes the executive summary of the forecasted revenues and expenditures for FY2018. The organizational section provides a detailed description of the development and administration of the budget, policies that govern the district’s finances, and the district’s vision, mission, and core values. The financial section is devoted to a detailed presentation of revenues and expenditures for all funds, along with key financial indicators. Finally, the informational section includes supporting financial and district information.

Executive Summary

The 2017-18 preliminary budget reflects total revenues and expenditures of \$587,757,527 and \$561,241,887, respectively. Appropriated funds include the General Fund, Building Fund, Child Nutrition Fund, Bond Funds, and Sinking Fund. Budgeted amount by fund are summarized in the table below:

| Fund | 2017-18 Revenues and Fund Balance | 2017-18 Expenditures |
|-----------------|-----------------------------------|----------------------|
| General | \$319,537,944 | \$294,722,304 |
| Building | 18,655,438 | 18,155,438 |
| Child Nutrition | 27,969,101 | 26,769,101 |
| Bond | 84,421,388 | 84,421,388 |
| Sinking | 137,173,656 | 137,173,656 |
| Total | \$587,757,527 | \$561,241,887 |

Tulsa Public Schools operates under what is commonly referred to as the School District Budget Act (O.S. § 70-5-150 through 5-161). Under this system, the Board of Education is required to approve an annual budget by July 1 for the new year. During the year, the Board may also amend the original budget in order to make adjustments to appropriations. The proposed budget must contain three years of revenue and expenditure data: for the immediate prior fiscal year, the current year, and estimates for the coming year. The district must give notice for and hold a public hearing within 45 days of the new year to allow for comments and suggestions. A comparison of expenditures from the 2016-17 Preliminary Budget, 2016-17 Amended Budget, and the proposed 2017-18 Preliminary Budget is as follows:

| Fund | 2016-17 Preliminary Budget | 2016-17 Amended Budget | 2017-18 Preliminary Budget |
|-----------------|----------------------------|------------------------|----------------------------|
| General | \$294,848,305 | \$296,422,971 | \$294,722,304 |
| Building | 18,969,848 | 19,500,896 | 18,155,438 |
| Child Nutrition | 29,062,648 | 29,907,287 | 26,769,101 |
| Bond | 71,531,660 | 73,920,388 | 84,421,388 |
| Sinking | 130,849,518 | 134,678,531 | 137,173,656 |
| Total | \$545,261,979 | \$554,430,073 | \$561,241,887 |

Organizational

Organizational Structure

The district's organizational structure starts with an elected Board of Education (seven members), who select the superintendent. The superintendent is supported by eight senior administrators: deputy superintendent, chief learning officer, chief of schools, chief financial officer, chief information and operations officer, chief talent officer, chief analytics officer and general counsel. The chief of schools supervises seven instructional leadership directors, who in turn supervise a portfolio of schools.

Board Policies

District activities are governed by board-approved policies and regulations. The Board's Policy Committee reviews all proposals for new or revised policies. Upon approval by the Committee, the policy recommendation is first placed on the Board agenda for information, then becomes part of the consent agenda. Policies are reviewed routinely to insure they are consistent with current laws and regulations. The following list summarizes key policies that address the financial activities of the district:

Accounting System – Defines the Oklahoma Cost Accounting System as its required compatibility with the budgetary control system. Also provides approval requirements for journal entries.

Financial Reports and Statements – Defines the periodic financial reporting requirements.

Types of Funds – Establishes separate funds for accounting purposes.

Depository of Funds/Banking Services – Establishes requirements for banking and investment services.

Purchasing – Defines responsibilities and levels of authority within the Purchasing department.

Solicitation Requirements – Defines requirements for solicitations and competitive procurement.

Expense Reimbursement – Establishes the authority for reimbursing employees for travel expenses.

Audit – Requires an independent annual audit be performed in accordance with Governmental Auditing Standards.

Inventories – Requires an annual inventory of district assets, identifies capitalization thresholds, and identifies individuals responsible for maintaining inventory records.

Budget Transfer Authority – Defines the levels of authority and required approvals for budget transfers.

Statement of Income and Expenditures and the Related Budget Process – Establishes the timeline for preparing the Annual Statement of Income and Expenditures, and for preparing the Annual School District Budget.

Strategic Planning

On January 20, 2016, the TPS Board of Education approved Destination Excellence, the district's new five-year strategic plan. The plan was developed after countless of hours of engagement with Tulsa teachers, families, students, community members and administrators. The framework for the plan was developed around the new vision and mission statements:

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.

This framework is based on the theory of change that the district's community must be that of learners, contributors, and designers for students to succeed. The strategies which have been deployed are:

1. Create powerful learning experiences for all by implementing an aligned PreK-12 instructional program
2. Cultivate safe, supportive and joyful school cultures
3. Attract, develop and retain a highly effective and empowered team
4. Incubate and implement innovative classroom, school and district designs
5. Foster the conditions to become the nation's leading 21st Century district

The key outcomes that have been defined to measure the success of Destination Excellence are: student and teacher engagement, kindergarten readiness, third grade reading scores, algebra readiness and post-secondary enrollment. With the ultimate outcome of graduating college and career ready students.

The Data and Analytics Office continually measures the key outcomes to determine the success of the deployed strategies.

Additionally, the Board of Education continues to monitor the key analytics to determine the success of the Destination Excellence Strategic Plan.

Budget Development and Resource Allocation

The annual budget reflects the work of the district's financial and administrative staff and numerous district committees. Preparation of the annual budget begins in January with the development of the Master Financial Calendar. This schedule identifies all major tasks, dates, and persons responsible for activities associated with building the new year budget and year-end processes for the current year. Major tasks begin in late January, and culminate with the approval of the annual budget in June and the close of the current fiscal year in July.

Development of the annual budget begins with preparation of the student enrollment forecast and the planned modifications to the district's staffing plan. Resource planning begins with the development of

INTRODUCTORY SECTION: EXECUTIVE SUMMARY

the student enrollment forecast. This forecast, by grade level and building, forms the basis for staffing assignments, site budget allocations, state aid forecasting, and a host of other items essential for planning. District membership has been following a declining trend. Unfortunately, that trend is continuing with forecasted membership for 2017-18 projecting a reduction of 691 students, or approximately 1.8%. Some of this decrease can be attributed to the growth of charter schools sponsored by the district. A summary of actual and forecasted membership appears below:

| Year | October 1 Student Membership |
|---------------|------------------------------|
| 2004 | 41,966 |
| 2005 | 42,281 |
| 2006 | 42,169 |
| 2007 | 41,708 |
| 2008 | 41,252 |
| 2009 | 40,846 |
| 2010 | 41,224 |
| 2011 | 40,919 |
| 2012 | 40,252 |
| 2013 | 40,152 |
| 2014 | 39,999 |
| 2015 | 39,451 |
| 2016 | 38,628 |
| Forecast 2017 | 37,937 |

Due to declining enrollment, low building utilization rates and continued funding challenges, the district has proposed consolidating several schools and programs in the 2017-18 proposed budget. This consolidation is reflected in this budget proposal.

The staffing plan identifies staffing for all school sites by grade level, including teachers, administrators, and support staff. Responsibility for the staffing plan and staff allocations reside within the budget office. The district utilizes a position control system to manage staffing and hiring.

School site budget allocations are developed using a fixed dollar amount per pupil, and these allocations are adjusted for changes in enrollment based on actual student counts once the school year begins. Further changes to the school staffing will be made, if the student count variances are material.

Financial

Oklahoma law requires that school districts adopt a budget for all appropriated funds prior to July 1 of the new year. The statute also prescribes the format for presentation: actual previous year (2015-16), estimated actual current year (2016-17) and preliminary budget new year (2017-18). The district's appropriated funds include the General Fund, Building Fund, Child Nutrition Fund, Bond (Capital Projects) Funds, and Sinking (Debt Service) Fund. The Building and Child Nutrition Funds are combined and identified as Special Revenue Funds.

INTRODUCTORY SECTION: EXECUTIVE SUMMARY

Summary of 2017-18 revenues and expenditures

Revenue for each of the funds is identified by source and forecasted as indicated in the table below:

| Sources of Revenue | General Fund | Special Revenue Funds | Capital Projects Funds | Debt Service Fund | Total Appropriated Funds |
|--------------------|----------------------|-----------------------|------------------------|----------------------|--------------------------|
| Local | \$103,980,181 | \$16,296,599 | \$1,000 | \$67,033,788 | \$187,311,568 |
| Intermediate | 10,464,482 | 0 | 0 | 0 | 10,464,482 |
| State | 143,791,077 | 4,051,230 | 0 | 0 | 147,842,307 |
| Federal | 31,236,564 | 19,350,237 | 0 | 0 | 50,586,801 |
| Non-Revenue | 0 | 0 | 75,000,000 | 1,000,000 | 76,000,000 |
| Carryover | 30,065,640 | 6,926,473 | 9,420,388 | 69,139,868 | 115,552,369 |
| Total | \$319,537,944 | \$46,624,539 | \$84,421,388 | \$137,173,656 | \$587,757,527 |

Revenue projections are developed and adjusted as part of the budget development process. Major forecast assumptions include:

- General Fund – State funding is the largest source of General Fund Revenue. The State of Oklahoma has been in a recession for the past many years due to their reliance on the energy sector of the economy. As such, the state’s per pupil allocations made through their funding formulas have been reduced. Local revenue includes a forecasted 2% growth in the district’s net assessed valuation (NAV). Federal revenue projections include estimated current year allocations and planned carryover allowances from the prior year.
- Special Revenue Funds – The Building Fund revenue is also based on the forecasted NAV growth. Child Nutrition revenue is forecasted based on enrollment and participation projections.
- Capital Projects and Debt Service Funds are projected based on the district’s available bond authorization and the associated debt service obligations.

Budgeted expenditures for all appropriated funds are summarized in the table below:

| Expenditures by Object | General Fund | Special Revenue Funds | Capital Projects Funds | Debt Service Fund | Total Appropriated Funds |
|------------------------|----------------------|-----------------------|------------------------|----------------------|--------------------------|
| Salaries | \$183,663,477 | \$16,209,258 | \$0 | \$0 | \$199,872,735 |
| Benefits | 55,622,665 | 5,788,686 | 0 | 0 | 61,411,351 |
| Prof/Tech Services | 15,623,866 | 420,810 | 1,395,858 | 0 | 17,440,534 |
| Property Services | 3,420,742 | 4,337,117 | 51,307,194 | 0 | 59,065,053 |
| Other Purch. Services | 6,138,013 | 1,530,596 | 0 | 0 | 7,668,609 |
| Supplies and Materials | 14,993,958 | 11,818,076 | 28,199,643 | 0 | 55,011,677 |
| Property | 102,537 | 200,402 | 3,518,693 | 0 | 3,821,632 |
| Other Objects | 4,500,254 | 3,510,594 | 0 | 137,173,656 | 145,184,504 |
| Other Uses | 10,656,792 | 1,109,000 | 0 | 0 | 11,765,792 |
| Total | \$294,722,304 | \$44,924,539 | \$84,421,388 | \$137,173,656 | \$561,241,887 |

- General Fund – Salaries and benefits for district employees are the largest expenditure at 81% of total expenditures. Supplies and materials are 5%, professional services are 5%, other uses at 4%, with all other objects at 2% and less. The other uses category continues to grow as the result of growth in charter schools.
- Special Revenue Funds – Salaries and benefits are the largest expenditure at 49% of total expenditures. Supplies and Materials are 26%.
- Capital Projects and Debt Service Funds expenditures are projected based on the district's available bond proceeds and the associated scheduled debt service obligations.

Significant trends and financial changes

The 2017-18 General Fund budget of \$294,722,304 reflects a decrease of \$1,700,667 (.57%) from the 2016-17 amended budget of \$296,422,971. This reduction is due to a decrease in state appropriations and ongoing state revenue shortfalls plaguing the State of Oklahoma for the past decade. The state has not been able to identify and allocate additional resources to common education creating a continued decline in the funding for common education. Fiscal Year 2009 was the last year the state was fiscally stable enough to fully fund the per pupil funding factors used in the state funding formula. If the state's per pupil funding had been maintained at the FY 2009 levels, the district would have collected an additional \$25+ million through FY 2017. Based upon FY 2017 revised allocation the per pupil funding has been reduced by \$267 per student or 8% from FY 2009.

As the state began the preparation of the 2017-18 fiscal year state budget, original revenue forecasts were \$878 million below the prior year appropriations. With a divided Legislature, the state was not able to increase tax revenues enough to make up that forecasted short fall. However, the state introduced two measures; increasing the fee on cigarettes and increasing the sales tax on motor vehicle sales. These unconventional measures are most likely going to have their constitutionally challenged. The district has forecasted anticipated state revenue at reduced level pending the resolution of these unconventional measures.

Informational

Student enrollment and trends

As is commonly experienced with urban school district, TPS student population has been declining slowly over the past few years. This trend is expected to continue in FY 2018, with a decline in student population from 38,628 to 37,937. During 2016-17, the student population reflected the diversity of the Tulsa area, with 33% of students identified as Hispanic, 25% Anglo, 25% African American, and 17% other.

The increase in the number of charter school options available within the district has been a factor in the declining enrollment trend. However, the focus through Destination Excellence on student outcomes has changed the spirit of collaboration with charter schools. The district believes that graduating college and career ready students is a city-wide goal. Thus, the districts partners with and supports all learning communities to ensure high-quality learning experiences.

Tax base and long term debt

In March of 2015, voters authorized a general obligation series bond proposal for \$415 million, the largest in the district's history. The authorization provides for the construction and renovation of school facilities, equipment and fixtures, textbooks and classroom materials, and transportation equipment.

The district's 2016 valuation of \$2,412,431,264 reflects an increase of 3.77% from the previous year. The existing debt level equates to a millage rate in the sinking fund of 29.07 mills required to repay the general obligation bonds at their maturity, five years after issuance. The district issues bonds with a five-year maturity to contain interest cost.

In August of 2017, the district will issue the next series of \$44,000,000 in bonds. With this issuance, there will be \$287,726,000 in bonds remaining to be sold from the 2015 authorization. A second bond sale is planned for spring 2018 of approximately \$31,000,000.

Disclosure

The preliminary school budget and financing plan for fiscal year 2017-18 is presented to the Board of Education for their consideration and approval, with the understanding that the fund balances, state and federal program allocations, and ad valorem revenues are estimates based on the most current information available. This Plan reflects the work of the Financial Services staff, district administrators, and various committees in responding to the educational needs of the citizens of Independent School District I-1 of Tulsa County and their children.

Respectfully submitted,



Deborah A. Gist, Ed.D.
Superintendent



Kay Schmitz
Interim Chief Financial Officer and Director of Budgets

June 19, 2017

Board of Education

President

Suzanne Schreiber

Members

Cindy Decker, Ph.D.
Ruth Ann Fate
Shawna Keller, Vice President
Jennettie Marshall
Gary Percefull
Amy Shelton

Cindy Hutchings, Board Clerk

District Administrators

Deborah A. Gist, Ed.D.
Superintendent

Kathleen M. Schmitz
Interim Chief Financial Officer

George P. Stoeppelwerth
Director of Finance
Treasurer



Deborah A. Gist, Ed.D. (Superintendent)

Deborah A. Gist is the superintendent of Tulsa Public Schools and a proud graduate of Memorial High School. She holds a bachelor of science in early-childhood education from the University of Oklahoma, a master of arts in elementary education and curriculum from the University of South Florida, a master's degree in public administration from the Harvard University John F. Kennedy School of Government, and a doctoral degree in education leadership from the University of Pennsylvania.

Prior to returning home to lead Tulsa Public Schools, Deborah served as commissioner of education for the State of Rhode Island where student achievement reached historical highs, and graduation rates increased significantly.

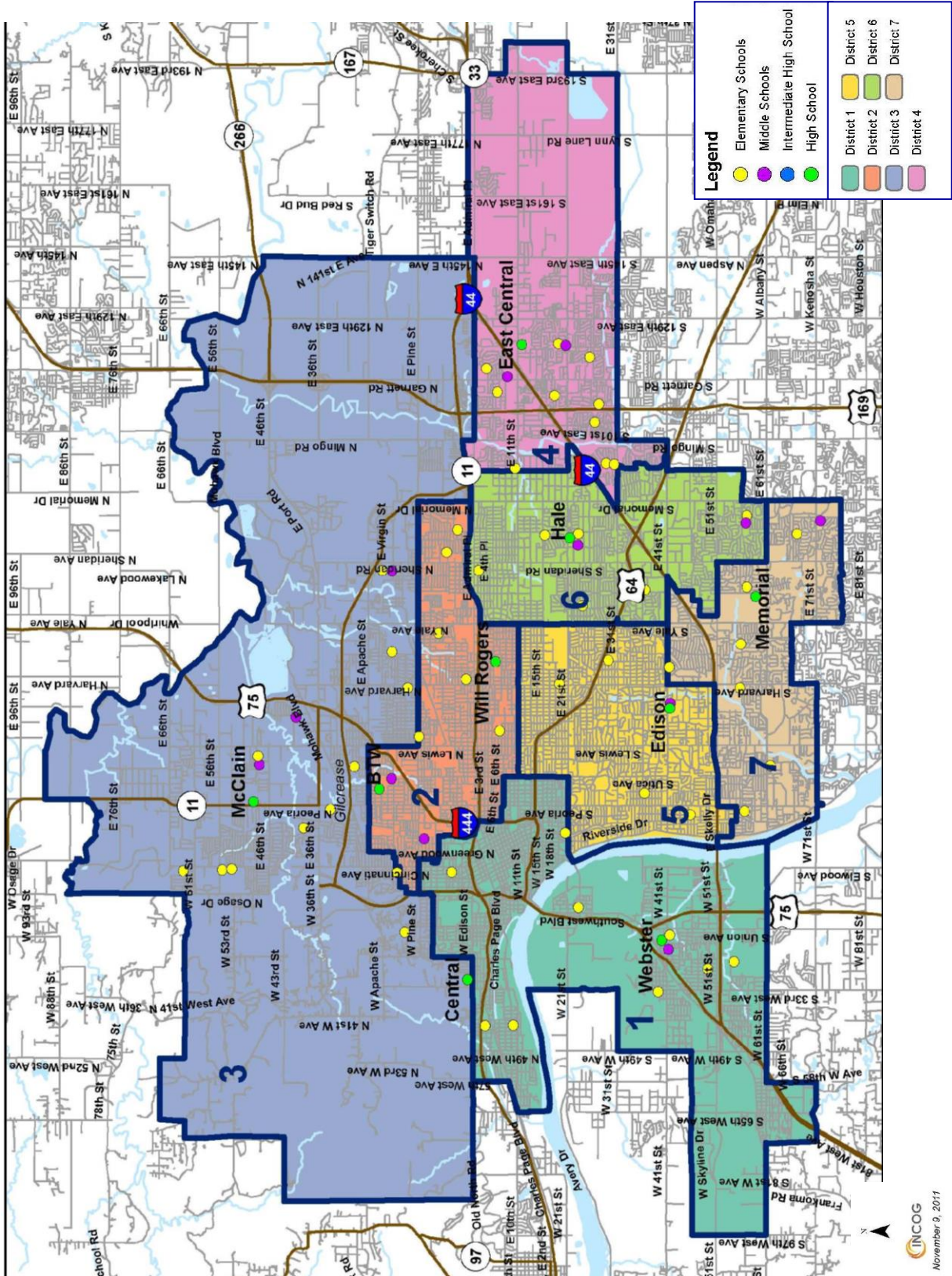
Deborah started her career in education in 1988 as an elementary school teacher in Fort Worth, Texas. She moved from the classroom to education administration in 1996, designing and implementing a literacy program serving families in 108 elementary schools in the Hillsborough County School District in Tampa, Florida. Deborah continued her work to advance student achievement through access to education as a Senior Policy Analyst for the U.S. Department of Education and as the Washington, DC State Education Officer. In 2007, she became the first State Superintendent of Education for the District of Columbia; overseeing early childhood, elementary, secondary, adult, and higher education.

Deborah is a member of the 2008 cohort of Broad Superintendents Academy Fellows and a 2013 Pahara-Aspen Fellow through the Aspen Institute. In 2010, she was one of *Time Magazine's* "100 Most Influential People in the World" and one of *The Atlantic's* Brave Thinkers, whom the magazine recognizes for "the year's most intrepid and original thinking."

Deborah is a founding member of Chiefs for Change and serves on the boards of the Tulsa Area United Way, Junior Achievement of Oklahoma, and the Boy Scouts of America Indian Nations Council. She and her husband, Jock, along with their dogs Rosalita and Diamond, are enthusiastic T-Town residents and big fans of the OU Sooners.

INTRODUCTORY SECTION: BOARD MEMBER DISTRICT MAP

Tulsa Public Schools
Board Member Districts



Color Legend for Board Member Districts Map

| | | | |
|---|---------------------------------|---|----------------------------------|
|  | District 1 – Gary Percefull |  | District 5 – Cindy Decker, Ph.D. |
|  | District 2 – Amy Shelton |  | District 6 – Ruth Ann Fate |
|  | District 3 – Jennettie Marshall |  | District 7 – Suzanne Schreiber |
|  | District 4 – Shawna Keller | | |



District 1 – Gary Percefull

Mr. Percefull was elected to the Board of Education in February 2003. His term will expire February 2019. Mr. Percefull is president of a Tulsa public relations firm, The Scissortail Group Ltd. The company, based in a renovated house along Historic Route 66 in southwest Tulsa, specializes in events, media relations and government affairs. Mr. Percefull previously was employed at the Tulsa World. He is a graduate of Tulsa Memorial High School (Class of 1972) and the University of Oklahoma where he earned a bachelor's degree in journalism. Mr. Percefull and his wife, Linda Jordan, reside in the Riverview Neighborhood near downtown. They both are active volunteers with several community organizations and initiatives. He serves on the boards of the

Community Service Council of Greater Tulsa and the Southwest Tulsa Chamber of Commerce, and the steering committees of the East Tulsa Prevention Coalition and Tulsa Volunteer Center. He is past president of the Riverview Neighborhood Association. The Scissortail Group is a Partners in Education/Adopt-A-School partner with Park Elementary School and Mr. Percefull mentors students through the Going-to-Bat for Tulsa Kids program. Schools in Mr. Percefull's election district include ECDC Porter; Chouteau, Emerson, Eugene Field, Lee, Park, Remington, Robertson and Mark Twain elementary schools; Clinton Middle School; and Webster High School.



District 2 – Amy Shelton

Ms. Shelton was elected to the Board of Education in February 2017. Her term will expire in February 2021. Ms. Shelton has dedicated her career to working in public education and serving as a community advocate and volunteer. Ms. Shelton taught fifth grade at Anderson, Cooper, and Celia Clinton elementary schools and completed an internship with the district's Teaching and Learning office. When Reading Partners came to Tulsa, Ms. Shelton directed the program at Kendall-Whittier Elementary School, including designing and implementing a summer school program for third grade students who were at risk of being retained. She continued volunteering with Reading Partners while working as a graduate teaching assistant in the education department at the University of

Tulsa. Ms. Shelton holds an Oklahoma educator's certification, a B.A. in International Studies from Cedarville University in Ohio, an M.A. in Educational Studies from the University of Tulsa, and a graduate certificate in nonprofit management from Oklahoma State University. She is a member of the Kendall-Whittier Resident Council, Tulsa Young Professionals and the Women's Leadership Council. Ms. Shelton and her husband David have one daughter, Sadie. Schools in Ms. Shelton's election district include Burroughs, Kendall-Whittier, McKinley, Mitchell, Owen, Sequoyah, and Springdale elementary schools; Carver Middle School; Will Rogers College High and Junior High and Booker T. Washington High School.



District 3 – Jennettie Marshall

Ms. Jennettie Marshall was elected to her post in April 2017. Her term will expire in February 2021. Ms. Jennettie Marshall has a strong history of serving people through her employment, ministerial duties, funeral service duties and volunteer work. Jennettie retired from the State of Oklahoma where she worked for the Department of Corrections and the Department of Human Services. She also served the City of Tulsa as a Police and Fire Chaplain and was trained in emergency disaster response and hostage negotiation. In 1994, Ms. Marshall established Reclaim Inc., a program that specializes in serving as a "Vehicle of Change and Redirection" for families, juveniles and adults. Jennettie holds an Associates of Arts in Political Science, Bachelor of Science in Corrections,

Masters of Science in Business Management, Associates in Applied Science in Funeral Service, attended Phillips Theological Seminary and is completing her seminary coursework through Andersonville Theological Seminary. She is the founding pastor of Living Sanctuary Evangelistic Ministries and previously served as Senior Pastor of Snowden Chapel and Macedonia Christian Methodist Episcopal churches. Ms. Marshall is the proud mother of three children, DeAndrae Sr., LaKesha Caraway and LaToya (deceased). She is the proud grandmother of twelve grandchildren. Schools in Ms. Marshall's election district include ECDC Bunche; Academy Central, Anderson, Celia Clinton, Gilcrease, Hamilton, Hawthorne, Jackson, Penn and Whitman elementary schools; Dual Language Program; Central Junior High, Monroe Demonstration School; McLain Junior High/7th Grade Academy; Central and McLain high schools.



District 4 – Shawna Keller (Vice President)

Ms. Keller was elected to her post in June 2014. Her term will expire in February 2018. As a fourth generation East Tulsa resident, Shawna attended Disney Elementary School, East Central Junior High School and graduated from East Central High School. Ms. Keller graduated from the University of Tulsa with a Bachelor's Degree in History and received her teaching certification from Northeastern State University. Shawna is currently working on her Master's Degree in History at TU. Ms. Keller began teaching at Owasso Ram Academy in 2006 as a History teacher. She was selected as Teacher of the Year at the Ram Academy in 2011. Shawna is an active member of the Oklahoma Education Association. Schools in Ms. Keller's election district

include: Columbus, Cooper, Disney, Kerr, Lindbergh, Lewis and Clark, Peary, Skelly, East Central Jr. High and East Central High School.



District 5 – Cindy Decker, Ph.D.

Dr. Cindy Gustafson Decker was appointed by the Board of Education in May 2015 to fill a vacancy. Her term will expire in February 2020. Decker has been an education researcher since 2002. She is passionate about ensuring all children have a quality education. She works as Senior Research Associate for Data and Accountability at CAP Tulsa while also consulting for various groups including the U.S. Department of Education and Howard County Public School System in Maryland. She is Chair of the Board of Moto, Inc., a family-owned business based in Illinois. Formerly, she was a Senior Economist working with the education team at the U.S. Government Accountability Office. Decker attended Patrick Henry, Edison Junior High, and graduated from Edison High School. She holds a B.A. in Economics and Mathematics from Emory University in Atlanta and a Ph.D. in Economics from the University of California at Berkeley. She is a member of Leadership Tulsa Class 44. Decker and her husband Jason have two children, Fairlyn and Morgan. Schools in Dr. Decker's election district include Eliot, Lanier and Wright elementary schools; Mayo Demonstration School; and Edison Preparatory School.



District 6 – Ruth Ann Fate

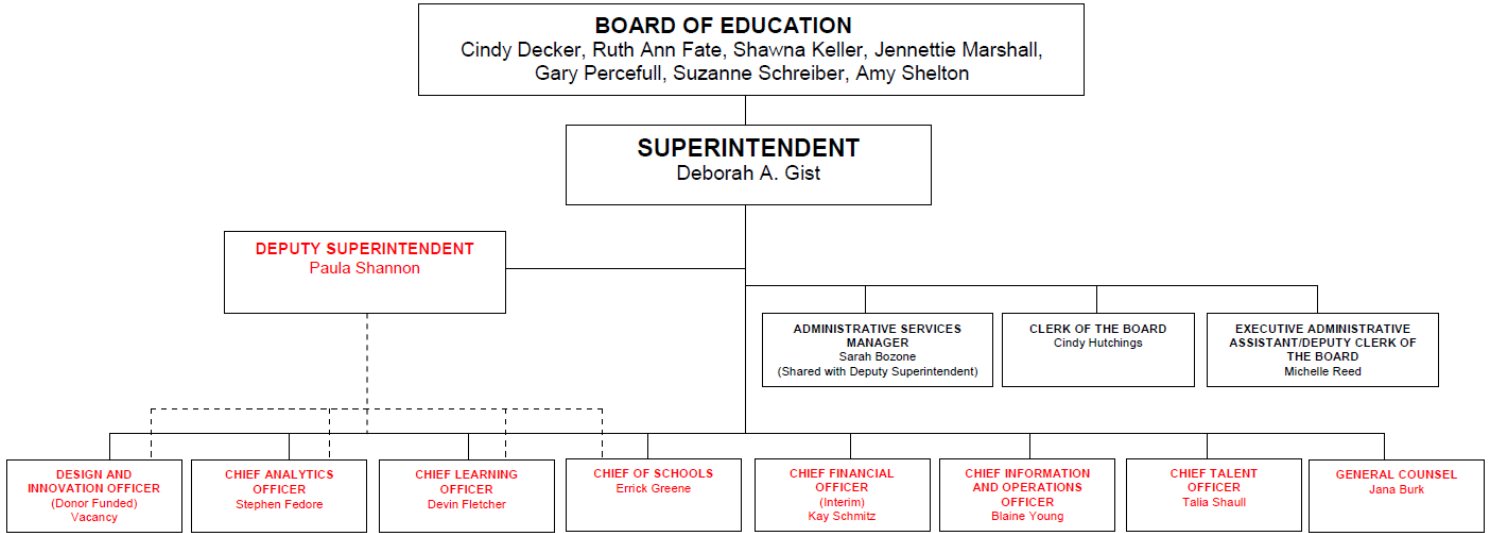
Ms. Fate was first elected to her post in April 1996. She served as president of the Board of Education from February 1999 through February 2002. Her term will expire February 2020. She is a life-long Oklahoman, graduating from high school in Miami, Oklahoma, and attending Oklahoma University. Ms. Fate is a charter member of Bethany Christian Church (Disciples of Christ) and a founding member of the Bethany Community pre-school where she taught for ten years. An involved community volunteer, Ms. Fate is on the Board of Trustees for the National Conference for Community and Justice and currently serves as a Docent for the Philbrook Museum of Art. She served as the president of that organization during 1993 and 1994. Ms. Fate is now a trustee of the Philbrook Museum Board, is the past president and a member of the Board of Arts and Humanities Council, is the president of OU College of Education Board of Advocates, is an advisory board member for the Center for Counseling and also for the Tulsa Arboretum and serves on the Phillips Theological Seminary board. Schools in Ms. Fate's election district include Bell, Hoover, Jones, MacArthur, Salk elementary schools; Zarrow International School; Hale and Memorial junior high schools; Street School and Hale High School.



District 7 – Suzanne Schreiber (President)

Ms. Schreiber was elected to her post in February 2014. Her term will expire February 2018. She has lived in Tulsa for over 20 years. Her passion for public education is fueled by the belief that every child can learn and our community is stronger when all children have access to a quality education. Suzanne has always been active in civic life, participating in everything from student government, leadership organizations and charitable boards to middle school mentor and homeroom mother at Grimes Elementary. She is a graduate of the University of Tulsa and the University of Tulsa Law School. She now works for the Tulsa Community Foundation (TCF) on a variety of community improvement projects. Prior to her position at TCF, Ms. Schreiber practiced law in the private sector and served as a federal law clerk at both the district and appellate levels. Schools in Ms. Schreiber's election district include Carnegie, Eisenhower International, Grimes, Grissom, Patrick Henry, Key, Marshall, and McClure Elementary Schools; Thoreau Demonstration Academy; and Memorial High School.

INTRODUCTORY SECTION: ORGANIZATIONAL CHART



ORGANIZATIONAL SECTION



Tulsa Public Schools

Tulsa Public Schools is a corporate body for public purposes created under Title 70 of the Oklahoma statutes and accordingly, is a separate entity for operating and financial reporting purposes. The District is part of the public school system of Oklahoma under the general direction and control of the State Board of Education and is financially dependent on support from the state of Oklahoma. The general operating authority for the public school system is the Oklahoma School Code contained in Title 70, Oklahoma Statutes.

The governing body of the District is the Board of Education, which is composed of seven elected members who serve four year terms. Board members also serve on various Board subcommittees (Finance, Human Capital, Curriculum, etc.) that meet regularly and interact directly with administrative staff. The appointed superintendent is the executive officer of the District. The District is fully accredited by the Oklahoma Department of Education and by the North Central Association.

Tulsa Public Schools is a 173 square mile school district serving the city of Tulsa, the county seat of Tulsa



County and the surrounding area in Tulsa, Creek, Osage and Wagoner Counties. The Tulsa Metropolitan Area (MSA) supports a population of 929,015 (2009). Approximately 94 percent of the District is located inside the city limits of the city of Tulsa, Oklahoma. The remaining six percent lies in surrounding portions of Tulsa, Creek, Osage and Wagoner Counties.

Tulsa Public Schools is the second largest public school district in the state of Oklahoma, with an enrollment (ADM) of 38,628 students in fiscal year 2016-17. The District is projecting a slight decrease (approximately 1.8%) in student enrollment to 37,937 in the 2017-18 school year.

The District employs approximately 6,600 employees of which approximately 3,050 are certified to teach. In addition over 5,000 volunteers provided over 280,000 hours of service to the District.

Tulsa Public Schools provides early childhood (pre-kindergarten for four-year old students), primary (kindergarten through 3rd grade), elementary schools (grades 4-5), middle schools (grades 6-8) and high schools (serving grades 9-12). This budget includes the consolidation of several sites in the western part of the district. Clinton Middle School will be moving to the Webster High School campus to create a 6-12 grade campus. Two elementary sites, Park and Remington, along with one Early Childhood site, Porter, will be consolidated into a new elementary school to be housed at the Clinton facility. School sites for the 2017-2018 year will include 1 Early Childhood school, 51 Elementary schools, 11 Middle and Junior High schools, 9 High schools, and 8 Alternative schools. TPS also provides instructional staff for a number of residential programs within the district.

ORGANIZATIONAL SECTION: EXPLANATION OF SCHOOL ENTITY

Student demographics for the 2016-17 school year are summarized in the table below:

| Students | Number | Percent |
|------------------|--------|---------|
| Male | 19,786 | 51.2% |
| Female | 18,842 | 48.8% |
| Hispanic | 12,686 | 32.8% |
| African American | 9,743 | 25.2% |
| Anglo | 9,734 | 25.2% |
| Other | 4,349 | 11.3% |
| Native American | 2,116 | 5.5% |

Significant Budget and Financial Policies

In addition to state and federal law, District activities are governed by Board-approved policies and regulations. The Board's Policy Committee reviews all proposals for new or revised policies. Upon approval by the Committee, the policy recommendation is placed on the Board agenda for information, then consent. Policies are routinely reviewed to insure they are consistent with current laws and regulations. The following list summarizes key policies that address the financial activities of the District:

Accounting System – Defines the Oklahoma Cost Accounting System as its required compatibility with the budgetary control system. Also provides approval requirements for journal entries.

Financial Reports and Statements – Defines the periodic financial reporting requirements.

Types of Funds – Establishes separate funds for accounting purposes.

Depository of Funds/Banking Services – Establishes requirements for bidding and investment services.

Purchasing – Defines responsibilities and levels of authority within the Purchasing department.

Solicitation Requirements – Defines requirements for solicitations and competitive procurement.

Expense Reimbursement - Establishes the authority for reimbursing employees for travel expenses.

Audit – Requires an independent annual audit be performed in accordance with Governmental Auditing Standards.

Inventories – Requires an annual inventory of District assets, identifies capitalization thresholds, and identifies individuals responsible for maintaining inventory records.

Budget Transfer Authority – Defines the levels of authority and required approvals for budget transfers.

Statement of Income and Expenditures and the Related Budget Process – Establishes the timeline for preparing the Annual Statement of Income and Expenditures, and for preparing the Annual School District Budget.

In addition to these specific policies, the District maintains a strong internal and budgetary control system:

Internal Control Structure – District management is responsible for implementing and enforcing a system of internal controls to protect the assets from loss, theft, or misuse and to ensure that reliable accounting data are available for the timely preparation of financial statements in accordance with GAAP. The internal controls structure is designed to provide reasonable, but not absolute, assurance that these objectives are met. The concept of reasonable assurance recognizes that the cost of control should not exceed the benefits likely to be derived and that the valuation of costs and benefits requires estimates and judgments by management. An evaluation of the internal control structure during the District's most recent annual audit disclosed no material weaknesses.

ORGANIZATIONAL SECTION: SIGNIFICANT BUDGET AND FINANCIAL POLICIES

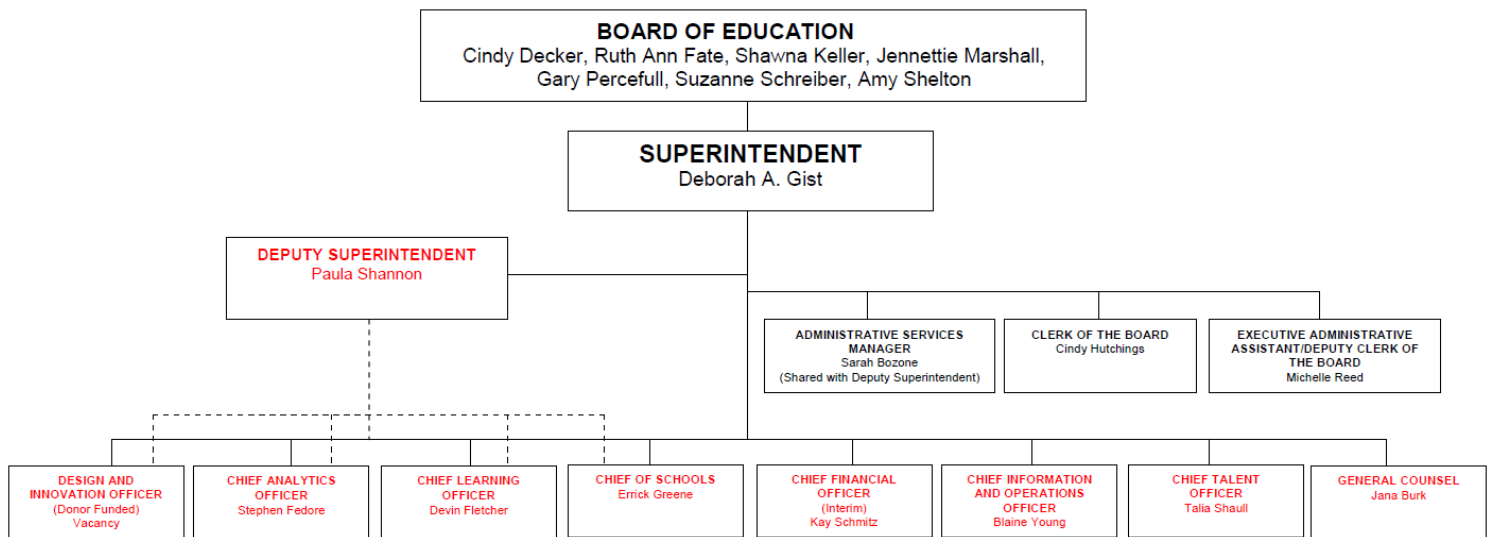
Budgetary Control – The objective of the District’s budgetary controls is to ensure compliance with legal appropriation limitations and to provide an operating plan for the District’s resources. The annual appropriated budget includes the General Fund, Special Revenue Funds, Capital Improvement Funds, and Debt Services Fund. Preliminary budgets are adopted at the commencement of the fiscal year with periodic amendments approved by the Board of Education. Budgetary control for accounts without a project is generally at the full account level. For accounts within a project the budgetary control is generally maintained by fund, project and site. These appropriated budgets represent the legally adopted fiscal plan of the District. Board of Education approval is required for budgetary transfers totaling \$25,000 and greater. The District utilizes an encumbrance and available funds checking system as budgetary control mechanisms.

In addition to the systematic budgetary control mechanisms described above, monthly financial reports are reviewed with members of the Finance Committee at monthly meetings, and posted on the District’s web page.

Organizational Chart

A copy of the District’s current Organizational Chart appears on the following page.

ORGANIZATIONAL SECTION: ORGANIZATIONAL CHART



Strategic Plan: Mission & Vision

During the 2015-16 fiscal year the district embarked on the development of a new strategic plan under the leadership of Dr. Gist, the district's new superintendent. New mission and vision statements provide the framework for this bold new plan, Destination Excellence:

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.

The new strategic plan was developed with hundreds of Tulsa teachers, families, students, community members, and administrators who participated in numerous planning sessions. Destination Excellence describes a new vision for public education. This new vision is based on the belief that the entire TPS community must be learners, contributors, and designers for students to be successful. The plan also describes the district values of equity, character, excellence, team and joy.

The plan describes each of these components and key performance measures for success, and details how school teams, students, families, communities, and district staff will support the work in each of these areas. This framework is based on the theory of change that the District's community must be that of learners, contributors, and designers for students to succeed. The Strategies which have been deployed are:

1. Create powerful learning experiences for all by implementing an aligned PreK-12 instructional program
2. Cultivate safe, supportive and joyful school cultures
3. Attract, develop and retain a highly effective and empowered team
4. Incubate and implement innovative classroom, school and District designs
5. Foster the conditions to become the nation's leading 21st Century District

The key outcomes that have been defined to measure the success of Destination Excellence are: student and teacher engagement, Kindergarten readiness, third grade reading scores, algebra readiness and post-secondary enrollment with the ultimate outcome of graduating college and career ready students.

Budget Development

The District's Preliminary Budget is prepared according to Oklahoma law and is based on accounting for certain transactions within the appropriated funds on the basis of cash receipts, disbursements, and encumbrances. The most significant fund is the General Fund, which, including carryover represents 54% of all budgeted appropriated funds.

The budget reflects the work of the District's financial and administrative staff, and various District committees. Preparation of the annual budget begins in January with the development of the Master Financial Calendar. This schedule identifies all major tasks, dates, and persons responsible for activities associated with building the new year budget and year-end processes for the current year. Major activities typically take place beginning in February, and culminate with the approval of the annual budget and the closing of the current fiscal year in June.

Each year, development of the annual budget begins with preparation of the student enrollment forecast and Staffing Plan. Resource planning begins with the development of the student enrollment forecast. This forecast, by grade level and building, forms the basis for staffing assignments, site budget allocations, state aid forecasting, and a host of other items essential for planning. Forecasted membership for 2016-17 reflects a reduction of 680 students, or approximately 1.7%. A summary of actual and forecasted membership appears below:

| Year | October 1 Student Membership |
|---------------|------------------------------|
| 2004 | 41,966 |
| 2005 | 42,281 |
| 2006 | 42,169 |
| 2007 | 41,708 |
| 2008 | 41,252 |
| 2009 | 40,846 |
| 2010 | 41,224 |
| 2011 | 40,919 |
| 2012 | 40,252 |
| 2013 | 40,152 |
| 2014 | 39,999 |
| 2015 | 39,451 |
| 2016 | 38,628 |
| 2017 Forecast | 37,937 |

The Staffing Plan identifies staffing for all school sites by grade level, including teachers, administrators, and support staff. Responsibility for the Staffing Plan and staff allocations reside within the Budget office. The 2017-18 Staffing Plan did not include any substantial changes from the 2016-17 plan.

At the start of the calendar year, the Budget Department develops the budget and planning calendar for the new year. Once it is finalized, this calendar is distributed to all principals and administrators. During March and April site principals and departmental staff receive budget request forms and instructions. These requests are entered directly into the District's financial system. Requests for additional and/or one-time funding are also submitted and evaluated. During this same time, the Revenue Projection Committee meets to review current actual and new year projected revenue levels. Proposals for new funding are reviewed and prioritized by Cabinet. In early June projected revenues are finalized and adjustments are made to balance the budget. After a review by the Superintendent, the required documents and postings are prepared. Finally, the budget is presented to the Board of Education for consideration prior to June 30.

ORGANIZATIONAL SECTION: BUDGET DEVELOPMENT

Once the school year begins, administrators and principals review class sizes and school staffing to make any necessary adjustments. School site budget allocations are developed using a fixed dollar amount per pupil, and these budget allocations are also adjusted for growth (if applicable) based on actual student counts once the school year begins.

Capital Planning is conducted by district staff with the assistance of two citizen committees. The Bond Development committee is responsible for assessing and prioritizing capital projects as part of preparation for the citizen vote, which typically occurs every 5-6 years. The Bond Oversight committee meets quarterly to review progress on construction projects throughout the district, and to review budgets for all capital projects. Under the state's Public Competitive Bidding Act, all construction contracts in excess of \$50,000 (and the purchase of school busses) are subject to sealed bid and award by the Board of Education.

Budget Administration and Management

Tulsa Public Schools prepares and presents annual budgets under the Oklahoma School District Budget Act. The Superintendent and Chief Financial Officer direct the preparation of the budget, and submit it to the Board of Education for approval. The Board is required to hold one hearing on the proposed budget within 45 days preceding the start of the budget year. Notice of the date, time and place of the hearing, together with the proposed budget summary, is published in the Tulsa World at least 5 days before the public hearing. The budget is also available upon request from the District's Chief Financial Officer. At the public hearing on the budget, any person may present to the Board comments, recommendations or information on any part of the proposed budget.

Once approved, the budget must be in effect no later than the first day of the fiscal year (July 1) to which it applies. The approved budget is also published on the District's web page and is filed with the office of the Oklahoma State Auditor and Inspector. As adopted, the budget constitutes a formal appropriation for each fund which may not be used for any other purpose except as provided by law.

The District budget is presented by fund and includes the General Fund, Special Revenue Funds (Building and Child Nutrition Funds), Capital Projects Funds, and the Debt Service Fund. Budgetary control for accounts without a project are generally maintained at the full account level. For accounts within a project the budgetary control is maintained by fund, project, and site. The Oklahoma Cost Accounting System (OCAS) specifies the account coding structures for all revenue and expenditure reporting by schools in the state.

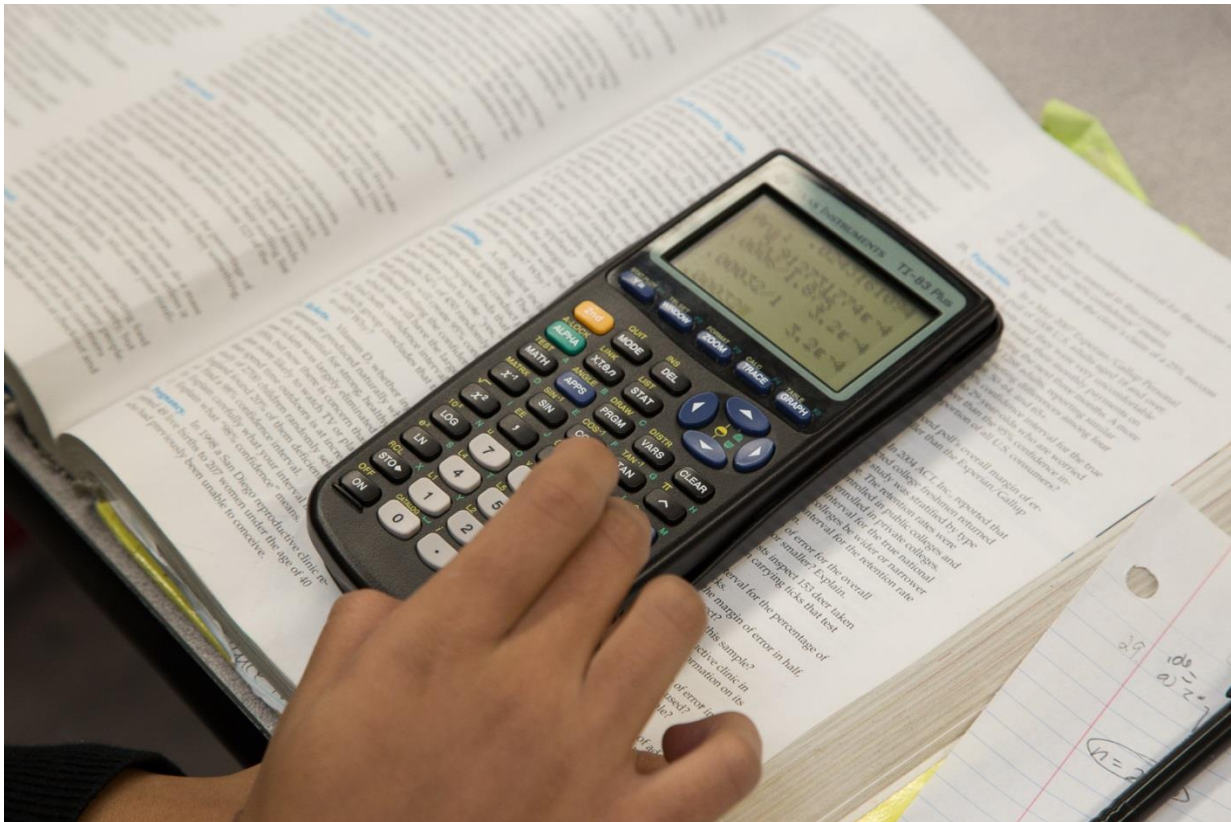
The District's financial system provides verification of available funds as purchase requests are made. Generally, the Superintendent or designee may transfer an unexpended and unencumbered appropriation from one account to another within the same fund. Line item transfers that are not original budget items in excess of \$25,000 require Board approval. When the necessity for maintaining any special fund of the District has ceased to exist and a balance remains in the fund, the Board may authorize the transfer of the balance to the General Fund. State law governs the use or transfer of any remaining balance in the Debt Service or Capital Projects funds.

The District generally amends the Preliminary Budget after the prior year has been closed and state aid and federal funds allocations are finalized, and after property tax valuations have been certified for all counties within the District. This amendment usually takes place in February or March of the fiscal year.

Throughout the year, the budget is administered by staff and systems at multiple levels. Administrators and their support staff have full access to budget reporting and purchase requests through the District's financial accounting system. Monthly financial reports and encumbrance reports are prepared and reviewed by staff in the Financial Services division, before being presented to the Board Finance Committee at monthly meetings. Afterward, all monthly financial reports are posted on the District's web page.

State law requires that school districts operate on an encumbrance system. Encumbrances represent financial commitments for unperformed contracts for goods or services. This form of accounting utilizes purchase orders, contracts, and other commitments for the expenditure of District resources to record and reserve that portion of an appropriation. Outstanding encumbrances at year-end are included in the total expenditures for state reporting.

FINANCIAL SECTION



FINANCIAL SECTION: ALL APPROPRIATED FUNDS

**Independent School District Number One
Tulsa Public Schools
Preliminary 2017-2018 Revenue Summary**

| | | Actual Revenue | Actual Revenue | Actual Revenue | Estimated Actual Revenue | Estimated Preliminary Revenue |
|---|--|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------------|
| All Appropriated Funds | | FY 2013-2014 | FY 2014-2015 | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 |
| Local Sources of Revenue (1000) | | | | | | |
| 1110 | Ad Valorem Tax Levy (current) | \$ 138,723,266 | \$ 150,106,154 | \$ 154,998,363 | \$ 159,296,928 | \$ 161,642,630 |
| 1120 | Ad Valorem Tax Levy (prior) | 4,490,673 | 4,817,323 | 5,877,050 | 4,718,511 | 4,390,000 |
| 1130 | Revenue in Lieu of Taxes | 107,332 | 106,231 | 106,982 | 98,863 | 92,101 |
| 1200 | Tuition and Fees | 1,466,849 | 1,644,953 | 1,902,845 | 1,882,170 | 1,944,500 |
| 13XX | Earnings on Investments | 636,052 | 768,428 | 1,220,629 | 1,088,136 | 1,186,500 |
| 1400 | Rentals, Disposals and Commissions | 4,259,206 | 556,357 | 1,361,413 | 671,584 | 588,500 |
| 1500 | Reimbursements | 6,947,327 | 2,295,021 | 2,460,329 | 2,457,074 | 2,160,578 |
| 1600 | Other Local Sources of Revenue | 2,609,842 | 2,277,014 | 2,891,056 | 2,523,635 | 2,083,165 |
| 1610 | Philanthropic & Grants | 4,779,088 | 7,421,357 | 3,568,344 | 10,690,683 | 9,656,698 |
| 1700 | Child Nutrition Revenue | 4,230,899 | 3,961,184 | 3,956,689 | 3,348,389 | 3,264,885 |
| 5160 | Activity Fund Reimbursement | 382,884 | 385,570 | 369,943 | 329,013 | 302,011 |
| | Total Local Sources of Revenue | 168,633,418 | 174,339,592 | 178,713,643 | 187,104,986 | 187,311,568 |
| Intermediate Sources of Revenue (2000) | | | | | | |
| 2100 | County 4 Mill Tax Levy | 8,051,078 | 8,086,394 | 8,359,206 | 8,500,437 | 8,600,000 |
| 2XXX | Other County Revenue | 1,851,442 | 1,816,883 | 1,840,020 | 1,844,722 | 1,864,482 |
| | Total Intermediate Sources of Revenue | 9,902,520 | 9,903,277 | 10,199,226 | 10,345,159 | 10,464,482 |
| State Sources of Revenue (3000) | | | | | | |
| 3100 | State Dedicated Revenue | 26,128,919 | 26,319,140 | 23,587,271 | 21,215,860 | 20,414,500 |
| 3210 | Foundation and Incentive Aid | | | | | |
| | TPS | 91,315,616 | 91,229,054 | 85,943,334 | 83,201,550 | 80,568,158 |
| | Charter Schools/Headstart | 7,357,459 | 8,722,943 | 10,126,899 | 11,790,061 | 13,726,624 |
| 32XX | Other State Aid | 23,904,866 | 24,731,168 | 27,103,802 | 28,236,497 | 28,236,497 |
| 3300 | Community Education Grants | 1,459,898 | 1,574,972 | 1,395,980 | 1,156,974 | 837,588 |
| 3400 | State Categorical Revenue | 3,468,160 | 3,423,885 | 3,185,888 | 732,907 | 361,891 |
| 3500 | Special Programs | 63,000 | - | - | - | - |
| 3600 | Other State Sources of Revenue | 998,004 | 1,104,156 | 951,866 | 75,815 | 5,712 |
| 3700 | Child Nutrition Revenue | 2,378,202 | 2,528,730 | 2,519,034 | 2,999,121 | 3,003,048 |
| 3800 | Vocational Education Programs | 695,282 | 652,122 | 705,817 | 687,289 | 688,289 |
| | Total State Sources of Revenue | 157,769,406 | 160,286,170 | 155,519,891 | 150,096,074 | 147,842,307 |
| Federal Sources of Revenue (4000) | | | | | | |
| 4100 | Direct Grants from the Federal Government | 1,287,069 | 1,216,489 | 1,230,101 | 1,143,514 | 1,071,901 |
| 4200 | Academic Achievement of the Disadvantaged (NCLB) | 23,232,820 | 20,236,612 | 19,709,001 | 19,323,862 | 19,096,479 |
| 4300 | Individuals with Disabilities | 10,033,235 | 8,773,233 | 8,757,932 | 9,061,489 | 8,785,840 |
| 4400 | No Child Left Behind, Continued | 167,107 | 104,804 | 128,241 | 133,362 | 126,315 |
| 4500 | Federal Grants through State Sources | 142,116 | 200,599 | 106,269 | 77,709 | 101,584 |
| 4600 | Other Federal Revenue through State Sources | 57,992 | 83,964 | 91,687 | 88,000 | 60,000 |
| 468X | Miscellaneous Federal Revenue | 1,508,102 | 2,265,889 | 1,714,979 | 1,441,846 | 1,300,000 |
| 4700 | Child Nutrition Revenue | 19,550,302 | 20,600,288 | 20,489,488 | 19,329,882 | 19,350,237 |
| 4800 | Federal Vocational Programs | 757,228 | 1,075,556 | 627,382 | 740,741 | 694,445 |
| | Total Federal Sources of Revenue | 56,735,971 | 54,557,434 | 52,855,080 | 51,340,405 | 50,586,801 |
| | Total New Revenue from all Sources | 393,041,315 | 399,086,473 | 397,287,840 | 398,886,624 | 396,205,158 |
| Non-Revenue Receipts | | | | | | |
| 5111 | Premium on Bond Issuances | 534,912 | 1,777,369 | 1,261,351 | 1,291,671 | 1,000,000 |
| 5112 | Bond Issuances | 58,000,000 | 94,000,000 | 65,500,000 | 69,770,000 | 75,000,000 |
| | Total Non-Revenue Receipts | 58,534,912 | 95,777,369 | 66,761,351 | 71,061,671 | 76,000,000 |
| Carryover Sources of Revenue | | | | | | |
| 6110 | Prior Year Fund Balance | 75,829,954 | 84,188,250 | 107,434,259 | 108,222,468 | 112,352,369 |
| 6130 | Lapsed Appropriations | 9,673,653 | 2,834,414 | 4,996,413 | 3,450,000 | 3,200,000 |
| 6140 | Estopped Warrants | 174,000 | - | 14,483 | - | - |
| 6200 | Interfund Transfer | 38,351 | 3,283 | - | - | - |
| | Total Carryover Sources of Revenue | 85,715,958 | 87,025,947 | 112,445,155 | 111,672,468 | 115,552,369 |
| | Total Revenue | \$ 537,292,185 | \$ 581,889,789 | \$ 576,494,346 | \$ 581,620,763 | \$ 587,757,527 |

FINANCIAL SECTION: ALL APPROPRIATED FUNDS

**Independent School District Number One
Tulsa Public Schools
Preliminary 2017-2018 Expenditure Summary**

All Appropriated Funds

| MAJOR OCAS OBJECTS | DESCRIPTION | Actual Expenditures FY 2013-2014 | Actual Expenditures FY 2014-2015 | Actual Expenditures FY 2015-2016 | Estimated Actual Expenditures FY 2016-2017 | Preliminary Expenditure Budget FY 2017-2018 |
|--------------------------|--|--|--|--|---|--|
| 1000 | SALARIES | | | | | |
| | Certified 11XX | \$ 133,582,715 | \$ 133,887,356 | \$ 135,222,201 | \$ 129,190,530 | \$ 127,734,809 |
| | Non-Certified 12XX | 64,004,893 | 65,567,766 | 65,218,125 | 64,721,435 | 63,760,715 |
| | Other Salaries 13XX-19XX | 9,773,591 | 9,754,869 | 9,380,482 | 9,900,990 | 8,377,211 |
| | TOTAL SALARIES | 207,361,199 | 209,209,991 | 209,820,808 | 203,812,955 | 199,872,735 |
| 2000 | BENEFITS | | | | | |
| | Group Insurance 21XX, 22XX | 23,476,119 | 24,843,110 | 26,877,490 | 27,237,020 | 28,998,501 |
| | FICA & Medicare 23XX, 24XX | 15,343,970 | 15,223,708 | 15,292,803 | 14,739,865 | 14,234,537 |
| | Employer Retirement 25XX, 26XX | 17,677,182 | 18,212,173 | 18,160,049 | 17,711,042 | 17,235,769 |
| | Workers Compen. & Emp.Assist. 27XX, 28XX | 6,686,804 | 3,651,768 | 2,760,555 | 4,290,188 | 942,544 |
| | TOTAL BENEFITS | 63,184,075 | 61,930,759 | 63,090,897 | 63,978,115 | 61,411,351 |
| 3000 | PURCHASED PROFESSIONAL & TECHNICAL SERVICES (Contract services, attorneys, auditors, etc.) | 12,050,829 | 14,510,049 | 13,881,334 | 17,064,413 | 17,440,534 |
| 4000 | PURCHASED PROPERTY SERVICES | | | | | |
| | Water & Sewage 41XX | 1,429,338 | 1,393,850 | 1,541,030 | 1,510,138 | 1,392,297 |
| | Refuse & Contract Services 42XX | 2,106,787 | 2,149,839 | 1,583,781 | 1,960,003 | 1,598,539 |
| | Repairs & Maintenance 43XX | 3,742,228 | 3,574,856 | 3,519,617 | 3,806,313 | 3,462,161 |
| | Other Purchased Services | 32,780,124 | 52,232,036 | 57,974,715 | 37,780,453 | 52,612,056 |
| | TOTAL PURCHASED PROPERTY SERVICES | 40,058,477 | 59,350,581 | 64,619,143 | 45,056,907 | 59,065,053 |
| 5000 | OTHER PURCHASED SERVICES | | | | | |
| | Student Transportation / Travel Services 51XX | 41,278 | 35,970 | 15,563 | 8,205 | 21,054 |
| | Telephone and Postage 53XX | 1,021,325 | 967,003 | 1,626,887 | 642,727 | 595,525 |
| | In-District Mileage 580X & 581X | 202,644 | 194,237 | 187,810 | 140,913 | 233,041 |
| | Out-of-District Travel 582X | 618,968 | 797,064 | 823,214 | 734,834 | 789,772 |
| | Other Purchased Services | 5,387,509 | 6,277,376 | 5,843,241 | 7,449,586 | 6,029,217 |
| | TOTAL OTHER PURCHASED SERVICES | 7,271,724 | 8,271,650 | 8,496,715 | 8,976,265 | 7,668,609 |
| 6000 | SUPPLIES AND MATERIALS | | | | | |
| | Instructional and Other Supplies 61XX | 2,935,478 | 3,255,688 | 2,793,125 | 3,329,129 | 4,052,751 |
| | Electricity 624X | 6,668,987 | 4,987,048 | 4,784,991 | 5,230,651 | 4,761,529 |
| | Gasoline 625X & 6290 | 1,484,813 | 1,001,680 | 682,797 | 932,810 | 1,004,986 |
| | Heating 627X | 1,441,398 | 921,250 | 1,401,398 | 1,266,150 | 1,390,237 |
| | Food and Other Supplies 63XX | 11,119,573 | 12,062,507 | 11,893,233 | 11,164,912 | 11,025,213 |
| | Books 64XX | 7,292,228 | 6,807,854 | 3,589,555 | 7,874,684 | 6,302,016 |
| | Technology Related Supplies 65XX | 21,017,897 | 22,024,994 | 14,580,928 | 15,350,764 | 23,730,282 |
| | Student/Staff Expenditures 68xx | 3,236,261 | 1,473,606 | 1,757,207 | 1,627,431 | 2,744,663 |
| | TOTAL SUPPLIES AND MATERIALS | 55,196,635 | 52,534,627 | 41,483,234 | 46,776,531 | 55,011,677 |
| 7000 | PROPERTY | | | | | |
| | Equipment | 7,326,208 | 5,063,888 | 5,655,773 | 5,594,996 | 3,821,632 |
| 8000 | OTHER OBJECTS | | | | | |
| | Dues and Registrations 81XX & 86XX | 712,054 | 731,591 | 969,621 | 610,557 | 605,084 |
| | Judgements & Debt Related 82XX & 83XX | 54,923,055 | 56,629,398 | 51,167,918 | 66,772,551 | 137,173,656 |
| | Reserve for Estimate 84XX | - | - | - | - | 6,658,399 |
| | Revaluation of Property 87XX | 671,029 | 653,533 | 684,008 | 686,364 | 698,665 |
| | Student Aid Payments 88xx | - | - | - | - | - |
| | Reserves & Other Expenses 89XX | - | - | 20,586 | 47,211 | 48,700 |
| | TOTAL OTHER OBJECTS | 56,306,138 | 58,014,522 | 52,842,133 | 68,116,683 | 145,184,504 |
| 9000 | OTHER USES OF FUNDS | | | | | |
| | Reimbursement 93XX | 38,351 | 140,678 | 1,109,000 | 1,149,000 | 1,796,700 |
| | Petty Cash 96XX | 4,612 | 4,276 | 2,671 | 2,634 | 4,100 |
| | Charter Schools & Indirect Costs 97XX | 4,302,403 | 5,424,530 | 7,566,025 | 8,739,896 | 9,964,992 |
| | TOTAL OTHER USES OF FUNDS | 4,345,366 | 5,569,484 | 8,677,696 | 9,891,530 | 11,765,792 |
| | TOTAL EXPENDITURES | \$ 453,100,651 | \$ 474,455,551 | \$ 468,567,733 | \$ 469,268,395 | \$ 561,241,887 |

FINANCIAL SECTION: ALL APPROPRIATED FUNDS

**Independent School District Number One
Tulsa Public Schools
Preliminary 2017-2018 Revenue Summary**

| | General Fund (11) FY 2017-2018 | Special Revenue (21-22) FY 2017-2018 | Capital Improvements (30's) FY 2017-2018 | Debt Service (41) FY 2017-2018 | Total Appropriated Funds FY 2017-2018 |
|--|---|---|---|---|--|
| All Appropriated Funds | | | | | |
| Local Sources of Revenue (1000) | | | | | |
| 1110 Ad Valorem Tax Levy (current) | \$ 84,229,893 | \$ 12,069,049 | \$ - | \$ 65,343,688 | \$ 161,642,630 |
| 1120 Ad Valorem Tax Levy (prior) | 2,400,000 | 340,000 | - | 1,650,000 | 4,390,000 |
| 1130 Revenue in Lieu of Taxes | 89,001 | 1,000 | - | 2,100 | 92,101 |
| 1200 Tuition and Fees | 1,944,500 | - | - | - | 1,944,500 |
| 1310 Interest Revenue | 685,000 | 462,500 | 1,000 | - | 1,148,500 |
| 13XX Earnings on Investments | - | - | - | 38,000 | 38,000 |
| 1400 Rentals, Disposals and Commissions | 498,500 | 90,000 | - | - | 588,500 |
| 1500 Reimbursements | 2,150,578 | 10,000 | - | - | 2,160,578 |
| 1600 Other Local Sources of Revenue | 2,049,000 | 34,165 | - | - | 2,083,165 |
| 1610 Philanthropic & Grants | 9,656,698 | - | - | - | 9,656,698 |
| 1700 Child Nutrition Revenue | - | 3,264,885 | - | - | 3,264,885 |
| 5160 Activity Fund Reimbursement | 277,011 | 25,000 | - | - | 302,011 |
| Total Local Sources of Revenue | 103,980,181 | 16,296,599 | 1,000 | 67,033,788 | 187,311,568 |
| Intermediate Sources of Revenue (2000) | | | | | |
| 2100 County 4 Mill Tax Levy | 8,600,000 | - | - | - | 8,600,000 |
| 2XXX Other County Revenue | 1,864,482 | - | - | - | 1,864,482 |
| Total Intermediate Sources of Revenue | 10,464,482 | - | - | - | 10,464,482 |
| State Sources of Revenue (3000) | | | | | |
| 3100 State Dedicated Revenue | 20,414,500 | - | - | - | 20,414,500 |
| 3210 Foundation and Incentive Aid | | | | | |
| TPS | 80,568,158 | - | - | - | 80,568,158 |
| Charter Schools/Headstart | 13,726,624 | - | - | - | 13,726,624 |
| 3200 Other State Aid | 27,188,315 | 1,048,182 | - | - | 28,236,497 |
| 3300 Community Education Grants | 837,588 | - | - | - | 837,588 |
| 3400 State Categorical Revenue | 361,891 | - | - | - | 361,891 |
| 3500 Special Programs | - | - | - | - | - |
| 3600 Other State Sources of Revenue | 5,712 | - | - | - | 5,712 |
| 3700 Child Nutrition Revenue | - | 3,003,048 | - | - | 3,003,048 |
| 3800 Vocational Education Programs | 688,289 | - | - | - | 688,289 |
| Total State Sources of Revenue | 143,791,077 | 4,051,230 | - | - | 147,842,307 |
| Federal Sources of Revenue (4000) | | | | | |
| 4100 Direct Grants from the Federal Government | 1,071,901 | - | - | - | 1,071,901 |
| 4200 Academic Achievement of the Disadvantaged | 19,096,479 | - | - | - | 19,096,479 |
| 4300 Individuals with Disabilities | 8,785,840 | - | - | - | 8,785,840 |
| 4400 No Child Left Behind, Continued | 126,315 | - | - | - | 126,315 |
| 4500 Federal Grants through State Sources | 101,584 | - | - | - | 101,584 |
| 4600 Other Federal Revenue through State Sources | 60,000 | - | - | - | 60,000 |
| 4680 Miscellaneous Federal Revenue | 1,300,000 | - | - | - | 1,300,000 |
| 4700 Child Nutrition Revenue | - | 19,350,237 | - | - | 19,350,237 |
| 4800 Federal Vocational Programs | 694,445 | - | - | - | 694,445 |
| Total Federal Sources of Revenue | 31,236,564 | 19,350,237 | - | - | 50,586,801 |
| Total New Revenue from all Sources | 289,472,304 | 39,698,066 | 1,000 | 67,033,788 | 396,205,158 |
| Non-Revenue Receipts | | | | | |
| 5111 Premium on Bond Issuances | - | - | - | 1,000,000 | 1,000,000 |
| 5112 Bond Issuances | - | - | 75,000,000 | - | 75,000,000 |
| Total Non-Revenue Receipts | - | - | 75,000,000 | 1,000,000 | 76,000,000 |
| Carryover Sources of Revenue | | | | | |
| 6110 Prior Year Fund Balance | 28,065,640 | 6,726,473 | 8,420,388 | 69,139,868 | 112,352,369 |
| 6130 Lapsed Appropriations | 2,000,000 | 200,000 | 1,000,000 | - | 3,200,000 |
| 6140 Estopped Warrants | - | - | - | - | - |
| Total Carryover Sources of Revenue | 30,065,640 | 6,926,473 | 9,420,388 | 69,139,868 | 115,552,369 |
| Total Revenue | \$ 319,537,944 | \$ 46,624,539 | \$ 84,421,388 | \$ 137,173,656 | \$ 587,757,527 |

**Independent School District Number One
Tulsa Public Schools
Preliminary 2017-2018 Expenditure Summary**

All Appropriated Funds

| Major Object | DESCRIPTION | General Fund (11) FY 2017-2018 | Special Revenue (21-22) FY 2017-2018 | Capital Improvements (30's) FY 2017-2018 | Debt Service (41) FY 2017-2018 | Total Appropriated Funds FY 2017-2018 |
|--------------|---|-----------------------------------|---|---|-----------------------------------|--|
| 1000 | SALARIES | | | | | |
| | Certified 11XX | \$ 127,734,809 | \$ - | \$ - | \$ - | \$ 127,734,809 |
| | Non-Certified 12XX | 47,678,221 | 16,082,494 | - | - | 63,760,715 |
| | Other Salaries 13XX-19XX | 8,250,447 | 126,764 | - | - | 8,377,211 |
| | TOTAL SALARIES | 183,663,477 | 16,209,258 | - | - | 199,872,735 |
| 2000 | BENEFITS | | | | | |
| | Group Insurance 21XX, 22XX | 25,608,886 | 3,389,615 | - | - | 28,998,501 |
| | FICA & Medicare 23XX, 24XX | 13,013,030 | 1,221,507 | - | - | 14,234,537 |
| | Employer Retirement 25XX, 26XX | 16,585,405 | 650,364 | - | - | 17,235,769 |
| | Workers Compen. & Emp.Assist. 27XX, 28XX | 415,344 | 527,200 | - | - | 942,544 |
| | TOTAL BENEFITS | 55,622,665 | 5,788,686 | - | - | 61,411,351 |
| 3000 | PURCHASED PROFESSIONAL & TECHNICAL SERVICES (Contract services, attorneys, auditors, etc.) | 15,623,866 | 420,810 | 1,395,858 | - | 17,440,534 |
| 4000 | PURCHASED PROPERTY SERVICES | | | | | |
| | Water & Sewage 41XX | 1,392,297 | - | - | - | 1,392,297 |
| | Refuse & Contract Services 42XX | 24,000 | 1,574,539 | - | - | 1,598,539 |
| | Repairs & Maintenance 43XX | 1,258,866 | 2,203,295 | - | - | 3,462,161 |
| | Other Purchased Services | 745,579 | 559,283 | 51,307,194 | - | 52,612,056 |
| | TOTAL PURCHASED PROPERTY SERVICES | 3,420,742 | 4,337,117 | 51,307,194 | - | 59,065,053 |
| 5000 | OTHER PURCHASED SERVICES | | | | | |
| | Student Transportation / Travel Services 51XX | 21,054 | - | - | - | 21,054 |
| | Telephone and Postage 53XX | 512,423 | 83,102 | - | - | 595,525 |
| | In-District Mileage 580X & 581X | 205,640 | 27,401 | - | - | 233,041 |
| | Out-of-District Travel 582X | 778,351 | 11,421 | - | - | 789,772 |
| | Other Purchased Services | 4,620,545 | 1,408,672 | - | - | 6,029,217 |
| | TOTAL OTHER SERVICES | 6,138,013 | 1,530,596 | - | - | 7,668,609 |
| 6000 | SUPPLIES AND MATERIALS | | | | | |
| | Instructional and Other Supplies 61XX | 3,486,524 | 566,227 | - | - | 4,052,751 |
| | Electricity 624X | 4,761,529 | - | - | - | 4,761,529 |
| | Gasoline 625X & 6290 | 1,004,986 | - | - | - | 1,004,986 |
| | Heating 627X | 1,390,237 | - | - | - | 1,390,237 |
| | Food and Other Supplies 63XX | - | 11,025,213 | - | - | 11,025,213 |
| | Books 64XX | 847,991 | - | 5,454,025 | - | 6,302,016 |
| | Technology Related Supplies 65XX | 1,417,738 | 226,636 | 22,085,908 | - | 23,730,282 |
| | Student/Staff Expenditures 68XX | 2,084,953 | - | 659,710 | - | 2,744,663 |
| | TOTAL SUPPLIES AND MATERIALS | 14,993,958 | 11,818,076 | 28,199,643 | - | 55,011,677 |
| 7000 | PROPERTY | | | | | |
| | Equipment | 102,537 | 200,402 | 3,518,693 | - | 3,821,632 |
| 8000 | OTHER OBJECTS | | | | | |
| | Dues and Registrations 81XX & 86XX | 596,645 | 8,439 | - | - | 605,084 |
| | Judgements & Debt Related 82XX & 83XX | - | - | - | 137,173,656 | 137,173,656 |
| | Reserve for Estimate 84XX | 3,853,404 | 2,804,995 | - | - | 6,658,399 |
| | Revaluation of Property 87XX | 1,505 | 697,160 | - | - | 698,665 |
| | Student Aid Payments 88XX | - | - | - | - | - |
| | Reserves & Other Expenses 89XX | 48,700 | - | - | - | 48,700 |
| | TOTAL OTHER OBJECTS | 4,500,254 | 3,510,594 | - | 137,173,656 | 145,184,504 |
| 9000 | OTHER USES OF FUNDS | | | | | |
| | Debt Service 91XX | - | - | - | - | - |
| | Reimbursement 93XX | 687,700 | 1,109,000 | - | - | 1,796,700 |
| | Petty Cash 96XX | 4,100 | - | - | - | 4,100 |
| | Charter Schools & Indirect Costs 97XX | 9,964,992 | - | - | - | 9,964,992 |
| | TOTAL OTHER USES OF FUNDS | 10,656,792 | 1,109,000 | - | - | 11,765,792 |
| | TOTAL EXPENDITURES | \$ 294,722,304 | \$ 44,924,539 | \$ 84,421,388 | \$ 137,173,656 | \$ 561,241,887 |

FINANCIAL SECTION: GENERAL FUND (11)

**Independent School District Number One
Tulsa Public Schools
Preliminary 2017-2018 Revenue Summary**

| | | Actual Revenue | Actual Revenue | Actual Revenue | Estimated Actual Revenue | Estimated Preliminary Revenue |
|---|--|-----------------------|-----------------------|-----------------------|--------------------------------|-------------------------------------|
| General Fund (11) | | FY 2013-2014 | FY 2014-2015 | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 |
| Local Sources of Revenue (1000) | | | | | | |
| 1110 | Ad Valorem Tax Levy (current) | \$ 77,044,864 | \$ 78,436,318 | \$ 81,027,965 | \$ 82,200,000 | \$ 84,229,893 |
| 1120 | Ad Valorem Tax Levy (prior) | 2,506,887 | 2,680,448 | 3,132,574 | 2,502,205 | 2,400,000 |
| 1130 | Revenue in Lieu of Taxes | 104,760 | 103,594 | 102,812 | 93,433 | 89,001 |
| 1200 | Tuition and Fees | 1,466,849 | 1,644,953 | 1,902,845 | 1,882,170 | 1,944,500 |
| 1300 | Earnings on Investments | 390,113 | 309,413 | 670,942 | 656,343 | 685,000 |
| 1400 | Rentals, Disposals and Commissions | 1,592,378 | 526,646 | 1,245,578 | 640,752 | 498,500 |
| 1500 | Reimbursements | 6,946,550 | 2,286,969 | 2,449,953 | 2,438,913 | 2,150,578 |
| 1600 | Other Local Sources of Revenue | 2,555,776 | 2,191,692 | 2,779,057 | 2,382,879 | 2,049,000 |
| 1610 | Philanthropic & Grants | 4,779,088 | 7,421,357 | 3,568,344 | 10,690,683 | 9,656,698 |
| 5160 | Activity Fund Reimbursement | 341,512 | 343,916 | 315,943 | 304,013 | 277,011 |
| | Total Local Sources of Revenue | <u>97,728,777</u> | <u>95,945,306</u> | <u>97,196,013</u> | <u>103,791,391</u> | <u>103,980,181</u> |
| Intermediate Sources of Revenue (2000) | | | | | | |
| 2100 | County 4 Mill Tax Levy | 8,051,078 | 8,086,394 | 8,359,206 | 8,500,437 | 8,600,000 |
| 2XXX | Other County Revenue | <u>1,851,442</u> | <u>1,816,883</u> | <u>1,840,020</u> | <u>1,844,722</u> | <u>1,864,482</u> |
| | Total Intermediate Sources of Revenue | <u>9,902,520</u> | <u>9,903,277</u> | <u>10,199,226</u> | <u>10,345,159</u> | <u>10,464,482</u> |
| State Sources of Revenue (3000) | | | | | | |
| 3110 | Gross Production Tax | 50,539 | 42,071 | 22,990 | 20,876 | 20,000 |
| 3120 | Motor Vehicle Collections | 20,260,544 | 20,256,034 | 17,258,996 | 15,250,000 | 14,400,000 |
| 3130 | REA Tax | 9,894 | 9,995 | 9,924 | 9,984 | 9,500 |
| 3140 | State School Land Earnings | 5,720,497 | 5,920,528 | 6,203,743 | 5,850,000 | 5,900,000 |
| 3150 | Vehicle Stamp Tax | 87,445 | 90,512 | 91,618 | 85,000 | 85,000 |
| | Total Dedicated Revenue | <u>26,128,919</u> | <u>26,319,140</u> | <u>23,587,271</u> | <u>21,215,860</u> | <u>20,414,500</u> |
| 3210 | Foundation and Incentive Aid | | | | | |
| | TPS | 91,315,616 | 91,229,054 | 85,943,334 | 83,201,550 | 80,568,158 |
| | Charter Schools/Headstart | 7,357,459 | 8,722,943 | 10,126,899 | 11,790,061 | 13,726,624 |
| 3230 | Teacher Consultant Stipends | - | - | - | - | - |
| 3250 | Flexible Benefit Allowance | 23,254,490 | 24,044,761 | 26,165,273 | 27,188,315 | 27,188,315 |
| | Total State Aid | <u>121,927,565</u> | <u>123,996,758</u> | <u>122,235,506</u> | <u>122,179,926</u> | <u>121,483,097</u> |
| 3300 | Community Education Grants | 1,459,898 | 1,574,972 | 1,395,980 | 1,156,974 | 837,588 |
| 3400 | State Categorical Revenue | 3,468,160 | 3,423,885 | 3,185,888 | 732,907 | 361,891 |
| 3500 | Special Programs | 63,000 | - | - | - | - |
| 3600 | Other State Sources of Revenue | 998,004 | 1,104,156 | 951,866 | 75,815 | 5,712 |
| 3800 | Vocational Education Programs | 695,282 | 652,122 | 705,817 | 687,289 | 688,289 |
| | Total Other State Sources of Revenue | <u>6,684,344</u> | <u>6,755,135</u> | <u>6,239,551</u> | <u>2,652,985</u> | <u>1,893,480</u> |
| | Total State Sources of Revenue | <u>154,740,828</u> | <u>157,071,033</u> | <u>152,062,328</u> | <u>146,048,771</u> | <u>143,791,077</u> |
| Federal Sources of Revenue (4000) | | | | | | |
| 4100 | Direct Grants from the Federal Government | 1,287,069 | 1,216,489 | 1,230,101 | 1,143,514 | 1,071,901 |
| 4200 | Academic Achievement of the Disadvantaged (NCLB) | 23,200,421 | 20,236,612 | 19,709,001 | 19,323,862 | 19,096,479 |
| 4300 | Individuals with Disabilities | 10,033,235 | 8,773,233 | 8,757,932 | 9,061,489 | 8,785,840 |
| 4400 | No Child Left Behind, Continued | 167,107 | 104,804 | 128,241 | 133,362 | 126,315 |
| 4500 | Federal Grants through State Sources | 142,116 | 200,599 | 106,269 | 77,709 | 101,584 |
| 4600 | Other Federal Revenue through State Sources | 57,992 | 83,964 | 91,687 | 88,000 | 60,000 |
| 4689 | Miscellaneous Federal Revenue | 1,508,102 | 2,265,889 | 1,714,979 | 1,441,846 | 1,300,000 |
| 4800 | Federal Vocational Programs | 757,228 | 1,075,556 | 627,382 | 740,741 | 694,445 |
| | Total Federal Sources of Revenue | <u>37,153,270</u> | <u>33,957,146</u> | <u>32,365,592</u> | <u>32,010,523</u> | <u>31,236,564</u> |
| | Total New Revenue from all Sources | <u>299,525,395</u> | <u>296,876,762</u> | <u>291,823,159</u> | <u>292,195,844</u> | <u>289,472,304</u> |
| Carryover Sources of Revenue | | | | | | |
| 6110 | Prior Year Fund Balance | 20,740,939 | 24,370,921 | 28,093,733 | 28,065,640 | 28,065,640 |
| 6130 | Lapsed Appropriations | 5,300,000 | 2,500,000 | 3,300,000 | 2,000,000 | 2,000,000 |
| 6140 | Estopped Warrants | - | - | 14,483 | - | - |
| 6200 | Interfund Transfer | 38,351 | 3,283 | - | - | - |
| | Total Carryover Sources of Revenue | <u>26,079,290</u> | <u>26,874,204</u> | <u>31,408,216</u> | <u>30,065,640</u> | <u>30,065,640</u> |
| | Total Revenue | \$ 325,604,685 | \$ 323,750,966 | \$ 323,231,375 | \$ 322,261,484 | \$ 319,537,944 |

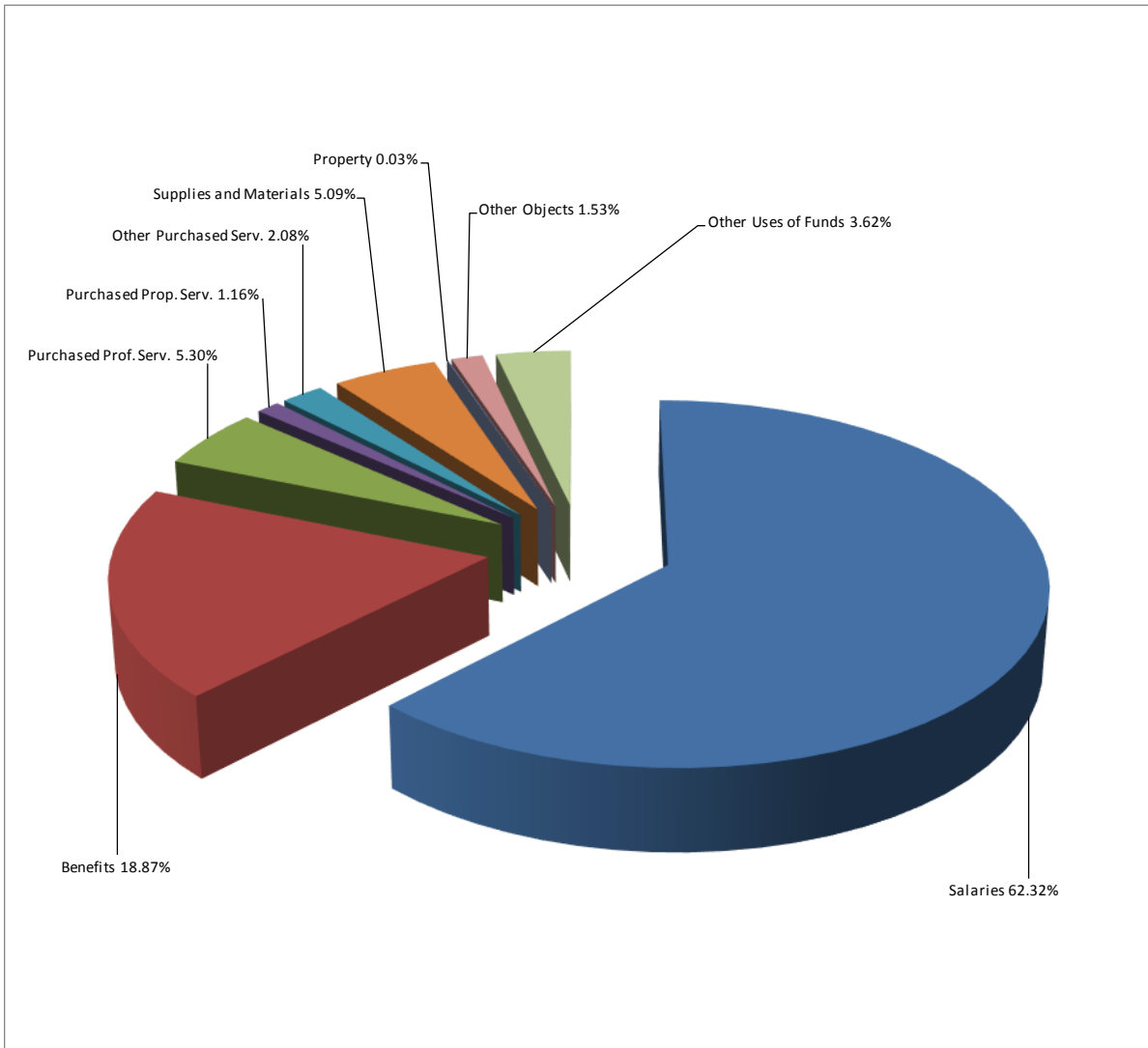
FINANCIAL SECTION: GENERAL FUND (11)

**Independent School District Number One
Tulsa Public Schools
Preliminary 2017-2018 Expenditure Summary**

General Fund (11)

| MAJOR OCAS OBJECTS | DESCRIPTION | Actual Expenditures FY 2013-2014 | Actual Expenditures FY 2014-2015 | Actual Expenditures FY 2015-2016 | Estimated Actual Expenditures FY 2016-2017 | Preliminary Expenditure Budget FY 2017-2018 |
|--------------------------|--|--|--|--|---|--|
| 1000 | SALARIES | | | | | |
| | Certified 11XX | \$ 133,582,715 | \$ 133,887,356 | \$ 135,222,201 | \$ 129,190,530 | \$ 127,734,809 |
| | Non-Certified 12XX | 49,916,326 | 50,967,879 | 48,931,207 | 47,974,636 | 47,678,221 |
| | Other Salaries 13XX-19XX | 9,546,787 | 9,660,934 | 9,187,279 | 9,710,748 | 8,250,447 |
| | TOTAL SALARIES | 193,045,828 | 194,516,169 | 193,340,687 | 186,875,914 | 183,663,477 |
| 2000 | BENEFITS | | | | | |
| | Group Insurance 21XX, 22XX | 21,592,452 | 22,604,696 | 24,178,013 | 24,480,394 | 25,608,886 |
| | FICA & Medicare 23XX, 24XX | 14,298,240 | 14,151,272 | 14,118,168 | 13,541,160 | 13,013,030 |
| | Employer Retirement 25XX, 26XX | 17,098,952 | 17,640,125 | 17,530,679 | 17,060,895 | 16,585,405 |
| | Workers Compen. & Emp.Assist. 27XX, 28XX | 6,181,366 | 3,138,626 | 2,232,546 | 3,753,590 | 415,344 |
| | TOTAL BENEFITS | 59,171,010 | 57,534,719 | 58,059,406 | 58,836,039 | 55,622,665 |
| 3000 | PURCHASED PROFESSIONAL & TECHNICAL SERVICES (Contract services, attorneys, auditors, etc.) | 9,671,290 | 9,669,844 | 9,823,590 | 11,537,291 | 15,623,866 |
| 4000 | PURCHASED PROPERTY SERVICES | | | | | |
| | Water & Sewage 41XX | 1,429,338 | 1,393,850 | 1,541,030 | 1,510,138 | 1,392,297 |
| | Refuse & Contract Services 42XX | 1,275,592 | 4,300 | 11,241 | 509,000 | 24,000 |
| | Repairs & Maintenance 43XX | 1,196,537 | 1,204,180 | 1,495,319 | 1,215,873 | 1,258,866 |
| | Other Purchased Services | 773,183 | 420,499 | 348,442 | 369,234 | 745,579 |
| | TOTAL PURCHASED PROPERTY SERVICES | 4,674,650 | 3,022,829 | 3,396,032 | 3,604,245 | 3,420,742 |
| 5000 | OTHER PURCHASED SERVICES | | | | | |
| | Student Transportation / Travel Services 51XX | 41,278 | 35,970 | 15,563 | 8,205 | 21,054 |
| | Telephone and Postage 53XX | 933,151 | 888,689 | 986,681 | 483,146 | 512,423 |
| | In-District Mileage 580X & 581X | 162,547 | 151,306 | 149,877 | 112,197 | 205,640 |
| | Out-of-District Travel 582X | 610,013 | 794,735 | 808,864 | 727,767 | 778,351 |
| | Other Purchased Services | 4,629,940 | 4,744,478 | 4,324,353 | 6,147,174 | 4,620,545 |
| | TOTAL OTHER PURCHASED SERVICES | 6,376,929 | 6,615,178 | 6,285,338 | 7,478,489 | 6,138,013 |
| 6000 | SUPPLIES AND MATERIALS | | | | | |
| | Instructional and Other Supplies 61XX | 2,741,892 | 3,024,838 | 2,572,891 | 2,869,483 | 3,486,524 |
| | Electricity 624X | 6,668,987 | 4,987,048 | 4,784,991 | 5,230,651 | 4,761,529 |
| | Gasoline 625X & 6290 | 1,484,813 | 1,001,680 | 682,797 | 932,810 | 1,004,986 |
| | Heating 627X | 1,441,398 | 921,250 | 1,401,398 | 1,266,150 | 1,390,237 |
| | Other Supplies 63XX | - | - | - | - | - |
| | Books 64XX | 4,030,046 | 4,175,556 | 2,396,706 | 3,036,706 | 847,991 |
| | Technology Related Supplies 65XX | 2,854,926 | 1,716,476 | 1,730,411 | 1,894,691 | 1,417,738 |
| | Student/Staff Expenditures 68XX | 3,235,643 | 1,468,476 | 1,501,862 | 1,010,473 | 2,084,953 |
| | TOTAL SUPPLIES AND MATERIALS | 22,457,705 | 17,295,324 | 15,071,056 | 16,240,964 | 14,993,958 |
| 7000 | PROPERTY/EQUIPMENT | | | | | |
| | Equipment | 251,749 | 149,692 | 631,820 | 188,550 | 102,537 |
| 8000 | OTHER OBJECTS | | | | | |
| | Dues and Registrations 81XX & 86XX | 568,207 | 730,462 | 967,019 | 604,606 | 596,645 |
| | Judgements & Debt Related 82XX & 83XX | - | - | - | - | - |
| | Reserve for Estimate 84XX | - | - | - | - | 3,853,404 |
| | Revaluation of Property 87XX | 671,029 | 653,533 | 1,505 | 5 | 1,505 |
| | Student Aid Payments 88XX | - | - | - | - | - |
| | Reserves & Other Expenses 89XX | - | - | 20,586 | 47,211 | 48,700 |
| | TOTAL OTHER OBJECTS | 1,239,236 | 1,383,995 | 989,110 | 651,822 | 4,500,254 |
| 9000 | OTHER USES OF FUNDS | | | | | |
| | Reimbursement 93XX | 38,351 | 40,678 | - | 40,000 | 687,700 |
| | Petty Cash 96XX | 4,612 | 4,276 | 2,671 | 2,634 | 4,100 |
| | Charter Schools & Indirect Costs 97XX | 4,302,403 | 5,424,530 | 7,566,025 | 8,739,896 | 9,964,992 |
| | TOTAL OTHER USES OF FUNDS | 4,345,366 | 5,469,484 | 7,568,696 | 8,782,530 | 10,656,792 |
| | TOTAL GENERAL FUND | \$ 301,233,763 | \$ 295,657,234 | \$ 295,165,735 | \$ 294,195,844 | \$ 294,722,304 |

Independent School District Number One
Tulsa Public Schools
Preliminary 2017-2018 Expenditure Summary
General Fund (11) by Major Objects



General Fund - Total Expenditures \$294,722,304

FINANCIAL SECTION: GENERAL FUND (11)

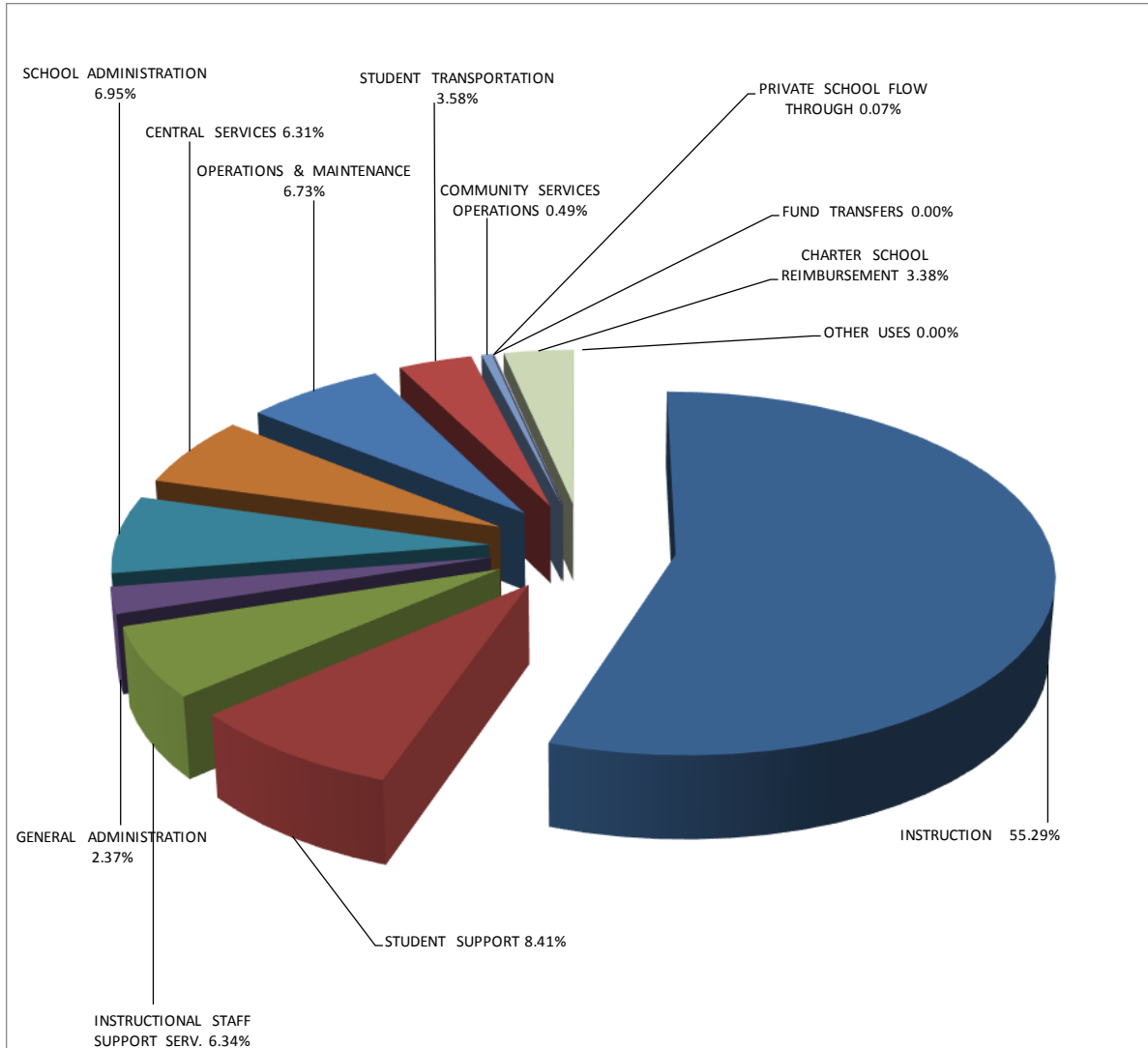
**Independent School District Number One
Tulsa Public Schools
Preliminary 2017-2018 Expenditure Summary
Expenditure Summary By Function**

General Fund (11)

| Major OCAS Function | Description | Actual Expenditures FY 2013-2014 | Actual Expenditures FY 2014-2015 | Actual Expenditures FY 2015-2016 | Estimated Actual Expenditures FY 2016-2017 | Preliminary Expenditure Budget FY 2017-2018 |
|------------------------------------|-----------------------------------|---|---|---|---|--|
| 1XXX | INSTRUCTION | \$ 164,645,760 | \$ 164,013,560 | \$ 161,638,018 | \$ 162,355,023 | \$ 162,948,417 |
| 21XX | STUDENT SUPPORT | 24,536,628 | 24,669,807 | 24,845,891 | 25,608,727 | 24,780,227 |
| 22XX | INSTRUCTIONAL STAFF SUPPORT SERV. | 18,823,123 | 18,777,367 | 20,094,564 | 19,359,481 | 18,693,718 |
| 23XX | GENERAL ADMINISTRATION | 7,704,977 | 5,969,591 | 5,390,715 | 5,116,897 | 6,972,817 |
| 24XX | SCHOOL ADMINISTRATION | 20,634,344 | 21,475,150 | 21,884,006 | 20,755,040 | 20,489,876 |
| 25XX | CENTRAL SERVICES | 15,815,475 | 16,964,938 | 18,836,553 | 17,359,728 | 18,601,135 |
| 26XX | OPERATIONS & MAINTENANCE | 30,604,805 | 24,470,774 | 21,830,442 | 22,427,070 | 19,832,807 |
| 27XX | STUDENT TRANSPORTATION | 12,398,719 | 12,393,516 | 11,380,405 | 10,647,403 | 10,558,682 |
| 31XX | CHILD NUTRITION PROG. OPERATIONS | - | - | - | 334 | - |
| 32XX | OTHER ENTERPRISE SERVICES | - | - | - | - | - |
| 33XX | COMMUNITY SERVICES OPERATIONS | 1,430,910 | 1,219,236 | 1,471,066 | 1,480,177 | 1,455,114 |
| 4XX | SITE IMPROVEMENT SERVICES | 20,055 | 19,040 | - | 60,202 | - |
| 51XX | DEBT SERVICE | - | - | - | - | - |
| 52XX | FUND TRANSFERS | 4,612 | 4,276 | 2,671 | 2,634 | 4,100 |
| 53XX | CLEARING ACCOUNTS | - | - | - | - | - |
| 54XX | INDIRECT COST ENTITLEMENT | - | - | - | - | - |
| 55XX | PRIVATE SCHOOL FLOW THROUGH | 273,602 | 214,771 | 204,793 | 242,542 | 214,819 |
| 56XX | TUITIONS TO OTHER DISTRICTS | 38,351 | 40,678 | - | - | - |
| 58XX | CHARTER SCHOOL REIMBURSEMENT | 4,302,402 | 5,424,530 | 7,566,025 | 8,739,896 | 9,964,992 |
| 7XXX | OTHER USES | - | - | - | - | 1,600 |
| 8XXX | REPAYMENT | - | - | 20,586 | 40,690 | 204,000 |
| TOTAL GENERAL FUND | | \$ 301,233,763 | \$ 295,657,234 | \$ 295,165,735 | \$ 294,195,844 | \$ 294,722,304 |

Independent School District Number One
Tulsa Public Schools
Preliminary 2017-2018 Expenditure Summary

General Fund (11) by Major Functions



General Fund - Total Expenditures \$294,722,304

FINANCIAL SECTION: COOPERATIVE FUND (12)

**Independent School District Number One
Tulsa Public Schools
Preliminary 2017-2018 Revenue Summary**

| | | Actual Revenue | Actual Revenue | Actual Revenue | Estimated Actual Revenue | Estimated Preliminary Revenue |
|--|--|-------------------------|--------------------|--------------------|--------------------------------|-------------------------------------|
| Cooperative Fund (12) | | FY 2013-2014 | FY 2014-2015 | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 |
| Federal Sources of Revenue (4000) | | | | | | |
| 4100 | Direct Grants from the Federal Government | - | - | - | - | - |
| 4200 | Academic Achievement of the Disadvantaged (NCLB) | 32,399 | - | - | - | - |
| 4300 | Individuals with Disabilities | - | - | - | - | - |
| 4400 | No Child Left Behind, Continued | - | - | - | - | - |
| 4500 | Federal Grants through State Sources | - | - | - | - | - |
| 4600 | Other Federal Revenue through State Sources | - | - | - | - | - |
| 4689 | Miscellaneous Federal Revenue | - | - | - | - | - |
| 4800 | Federal Vocational Programs | - | - | - | - | - |
| | Total Federal Sources of Revenue | <u>32,399</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| | Total New Revenue from all Sources | <u>32,399</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Carryover Sources of Revenue | | | | | | |
| 6110 | Prior Year Fund Balance | - | - | - | - | - |
| 6130 | Lapsed Appropriations | - | - | - | - | - |
| 6140 | Estopped Warrants | - | - | - | - | - |
| | Total Carryover Sources of Revenue | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| | Total Revenue | <u>\$ 32,399</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> |

FINANCIAL SECTION: COOPERATIVE FUND (12)

**Independent School District Number One
Tulsa Public Schools
Preliminary 2017-2018 Expenditure Summary**

Cooperative Fund (12)

| MAJOR OCAS OBJECTS | DESCRIPTION | Actual Expenditures FY 2013-2014 | Actual Expenditures FY 2014-2015 | Actual Expenditures FY 2015-2016 | Estimated Actual Expenditures FY 2016-2017 | Preliminary Expenditure Budget FY 2017-2018 |
|--------------------------|--|--|--|--|---|--|
| 1000 | SALARIES | | | | | |
| | Certified 11XX | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Non-Certified 12XX | - | - | - | - | - |
| | Other Salaries 13XX-19XX | 10,022 | - | - | - | - |
| | TOTAL SALARIES | 10,022 | - | - | - | - |
| 2000 | BENEFITS | | | | | |
| | Group Insurance 21XX, 22XX | - | - | - | - | - |
| | FICA & Medicare 23XX, 24XX | 761 | - | - | - | - |
| | Employer Retirement 25XX, 26XX | 1,779 | - | - | - | - |
| | Workers Compen. & Emp.Assist. 27XX, 28XX | - | - | - | - | - |
| | TOTAL BENEFITS | 2,540 | - | - | - | - |
| 3000 | PURCHASED PROFESSIONAL & TECHNICAL SERVICES (Contract services, attorneys, auditors, etc.) | 7,943 | - | - | - | - |
| 4000 | PURCHASED PROPERTY SERVICES | | | | | |
| | Water & Sewage 41XX | - | - | - | - | - |
| | Refuse & Contract Services 42XX | - | - | - | - | - |
| | Repairs & Maintenance 43XX | - | - | - | - | - |
| | Other Purchased Services | - | - | - | - | - |
| | TOTAL PURCHASED PROPERTY SERVICES | - | - | - | - | - |
| 5000 | OTHER PURCHASED SERVICES | | | | | |
| | Student Transportation / Travel Services 51XX | - | - | - | - | - |
| | Telephone and Postage 53XX | - | - | - | - | - |
| | In-District Mileage 580X & 581X | - | - | - | - | - |
| | Out-of-District Travel 582X | 4,108 | - | - | - | - |
| | Other Purchased Services | - | - | - | - | - |
| | TOTAL OTHER PURCHASED SERVICES | 4,108 | - | - | - | - |
| 6000 | SUPPLIES AND MATERIALS | | | | | |
| | Instructional and Other Supplies 61XX | 23 | - | - | - | - |
| | Electricity 624X | - | - | - | - | - |
| | Gasoline 625X & 6290 | - | - | - | - | - |
| | Heating 627X | - | - | - | - | - |
| | Other Supplies 63XX | - | - | - | - | - |
| | Books 64XX | 899 | - | - | - | - |
| | Technology Related Supplies 65XX | 3,581 | - | - | - | - |
| | Student/Staff Expenditures 68XX | - | - | - | - | - |
| | TOTAL SUPPLIES AND MATERIALS | 4,503 | - | - | - | - |
| 7000 | PROPERTY/EQUIPMENT | | | | | |
| | Equipment | - | - | - | - | - |
| 8000 | OTHER OBJECTS | | | | | |
| | Dues and Registrations 81XX & 86XX | - | - | - | - | - |
| | Judgements & Debt Related 82XX & 83XX | - | - | - | - | - |
| | Reserve for Estimate 84XX | - | - | - | - | - |
| | Revaluation of Property 87XX | - | - | - | - | - |
| | Student Aid Payments 88XX | - | - | - | - | - |
| | Reserves & Other Expenses 89XX | - | - | - | - | - |
| | TOTAL OTHER OBJECTS | - | - | - | - | - |
| 9000 | OTHER USES OF FUNDS | | | | | |
| | Reimbursement 93XX | - | - | - | - | - |
| | Petty Cash 96XX | - | - | - | - | - |
| | Charter Schools & Indirect Costs 97XX | - | - | - | - | - |
| | TOTAL OTHER USES OF FUNDS | - | - | - | - | - |
| | TOTAL GENERAL FUND | \$ 29,116 | \$ - | \$ - | \$ - | \$ - |

FINANCIAL SECTION: BUILDING FUND (21)

**Independent School District Number One
Tulsa Public Schools
Preliminary 2017-2018 Revenue Summary**

| | | Actual Revenue | Actual Revenue | Actual Revenue | Estimated Actual Revenue | Estimated Preliminary Revenue |
|--|------------------------------------|----------------------|----------------------|----------------------|--------------------------------|-------------------------------------|
| Building Fund (21) | | FY 2013-2014 | FY 2014-2015 | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 |
| Local Sources of Revenue (1000) | | | | | | |
| 1110 | Ad Valorem Tax Levy (current) | \$ 11,007,107 | \$ 11,205,318 | \$ 11,575,555 | \$ 11,753,240 | \$ 12,069,049 |
| 1120 | Ad Valorem Tax Levy (prior) | 358,130 | 382,925 | 447,515 | 360,000 | 340,000 |
| 1130 | Revenue in Lieu of Taxes | 453 | 460 | 637 | 1,000 | 1,000 |
| 1300 | Earnings on Investments | 176,651 | 388,224 | 501,819 | 332,441 | 452,500 |
| 1400 | Rentals, Disposals and Commissions | 2,666,828 | 29,711 | 115,835 | 30,832 | 90,000 |
| 1500 | Reimbursements | 777 | 8,052 | 10,376 | 18,161 | 10,000 |
| 1600 | Other Local Sources of Revenue | 54,066 | 85,322 | 111,999 | 140,556 | 5,000 |
| 5160 | SAF School Property Damage | 130 | - | 82 | - | - |
| | Total Local Sources of Revenue | <u>14,264,142</u> | <u>12,100,012</u> | <u>12,763,818</u> | <u>12,636,230</u> | <u>12,967,549</u> |
| State Sources of Revenue (3000) | | | | | | |
| 3250 | Flexible Benefit Allowance | 650,376 | 686,407 | 938,529 | 1,048,182 | 1,048,182 |
| 3600 | Other State Sources of Revenue | - | - | - | - | - |
| | Total State Sources of Revenue | <u>650,376</u> | <u>686,407</u> | <u>938,529</u> | <u>1,048,182</u> | <u>1,048,182</u> |
| | Total New Revenue from all Sources | <u>14,914,518</u> | <u>12,786,419</u> | <u>13,702,347</u> | <u>13,684,412</u> | <u>14,015,731</u> |
| Carryover Sources of Revenue | | | | | | |
| 6110 | Prior Year Fund Balance | 4,370,117 | 7,535,062 | 7,345,616 | 6,205,295 | 4,539,707 |
| 6130 | Lapsed Appropriations | 185,000 | 175,000 | 272,779 | 250,000 | 100,000 |
| 6140 | Estopped Warrants | - | - | - | - | - |
| | Total Carryover Sources of Revenue | <u>4,555,117</u> | <u>7,710,062</u> | <u>7,618,395</u> | <u>6,455,295</u> | <u>4,639,707</u> |
| | Total Revenue | <u>\$ 19,469,635</u> | <u>\$ 20,496,481</u> | <u>\$ 21,320,742</u> | <u>\$ 20,139,707</u> | <u>\$ 18,655,438</u> |

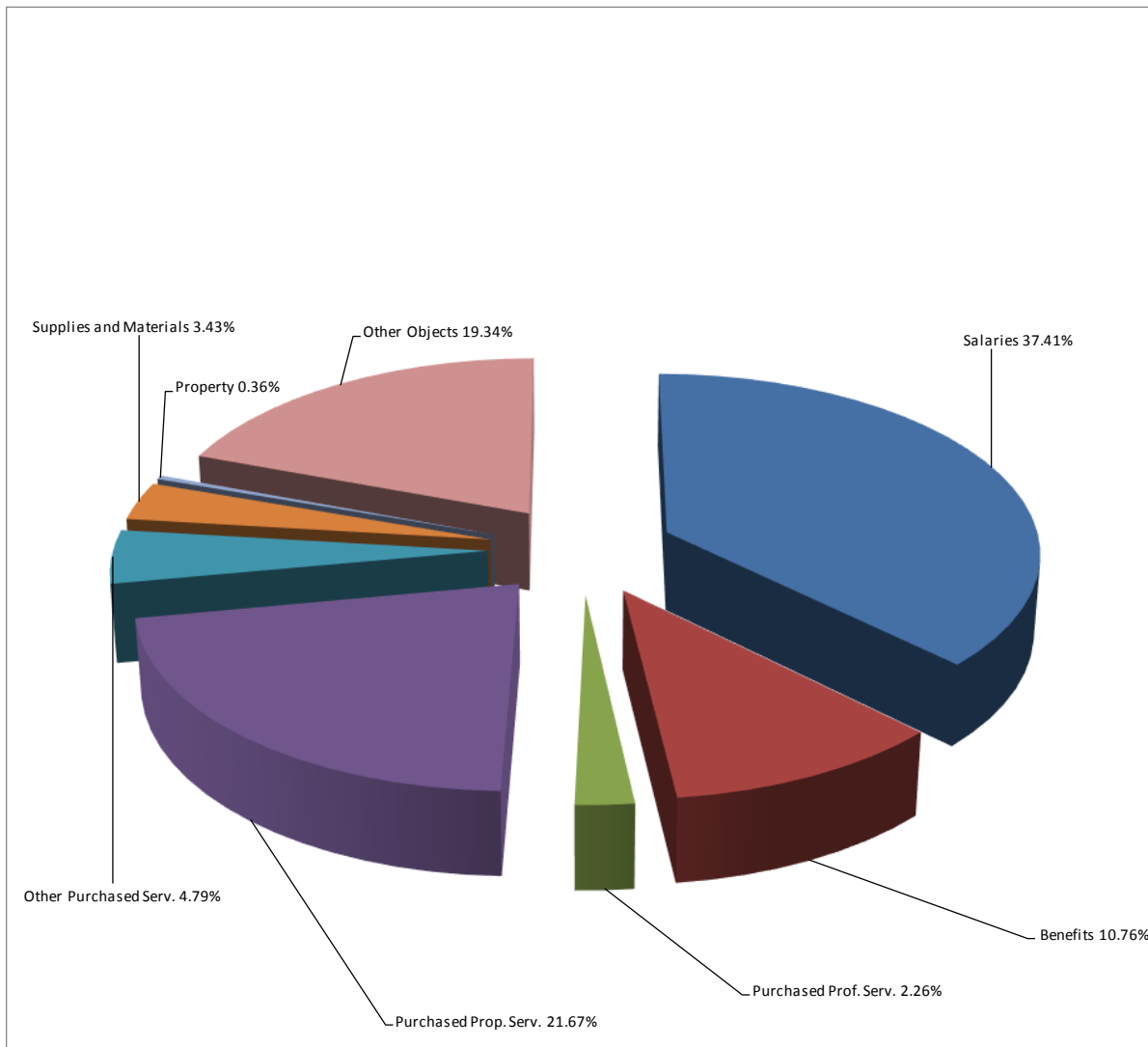
FINANCIAL SECTION: BUILDING FUND (21)

**Independent School District Number One
Tulsa Public Schools
Preliminary 2017-2018 Expenditure Summary**

Building Fund (21)

| MAJOR OCAS OBJECTS | DESCRIPTION | Actual Expenditures FY 2013-2014 | Actual Expenditures FY 2014-2015 | Actual Expenditures FY 2015-2016 | Estimated Actual Expenditures FY 2016-2017 | Preliminary Expenditure Budget FY 2017-2018 |
|--------------------------|--|--|--|--|---|--|
| 1000 | SALARIES | | | | | |
| | Certified 11XX | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Non-Certified 12XX | 5,544,271 | 5,437,626 | 7,026,749 | 6,967,286 | 6,665,653 |
| | Other Salaries 13XX-19XX | 87,736 | 86,948 | 187,949 | 187,602 | 126,764 |
| | TOTAL SALARIES | 5,632,007 | 5,524,574 | 7,214,698 | 7,154,888 | 6,792,417 |
| 2000 | BENEFITS | | | | | |
| | Group Insurance 21XX, 22XX | 555,223 | 597,742 | 854,980 | 920,175 | 1,040,723 |
| | FICA & Medicare 23XX, 24XX | 416,429 | 407,865 | 520,195 | 520,161 | 539,667 |
| | Employer Retirement 25XX, 26XX | 325,655 | 305,357 | 356,143 | 363,732 | 372,453 |
| | Workers Comp. & Emp.Assist. 27XX, 28XX | 529 | - | 9,899 | 24,528 | - |
| | TOTAL BENEFITS | 1,297,836 | 1,310,964 | 1,741,217 | 1,828,596 | 1,952,843 |
| 3000 | PURCHASED PROFESSIONAL & TECHNICAL SERVICES (Contract services, attorneys, auditors, etc.) | 54,962 | 561,145 | 337,778 | 85,288 | 409,550 |
| 4000 | PURCHASED PROPERTY SERVICES | | | | | |
| | Water & Sewage 41XX | - | - | - | - | - |
| | Contract Services 42XX | 258,195 | 1,572,539 | 1,572,540 | 1,451,003 | 1,574,539 |
| | Repairs & Maintenance 43XX | 1,560,719 | 1,575,275 | 1,706,492 | 1,656,850 | 1,799,766 |
| | Other Purchased Services | 2,876,328 | 1,102,179 | 767,401 | 1,317,897 | 559,283 |
| | TOTAL PURCHASED PROPERTY SERVICES | 4,695,242 | 4,249,993 | 4,046,433 | 4,425,750 | 3,933,588 |
| 5000 | OTHER PURCHASED SERVICES | | | | | |
| | Telephone and Postage 53XX | 48,551 | 45,178 | 56,084 | 62,365 | 67,565 |
| | In-District Mileage 580X & 581X | - | - | - | - | 1,000 |
| | Out-of-District Travel 582X | - | 1,829 | 14,207 | 6,846 | 11,200 |
| | Other Purchased Services | 225 | 781,357 | 761,012 | 682,750 | 789,044 |
| | TOTAL OTHER PURCHASED SERVICES | 48,776 | 828,364 | 831,303 | 751,961 | 868,809 |
| 6000 | SUPPLIES AND MATERIALS | | | | | |
| | Supplies 61XX | 154,310 | 163,981 | 186,478 | 427,228 | 491,261 |
| | Electricity 624X | - | - | - | - | - |
| | Gasoline 625X & 6290 | - | - | - | - | - |
| | Books 64XX | - | - | - | - | - |
| | Technology Related Supplies 65XX | 26,932 | 216,879 | 47,948 | 206,883 | 131,576 |
| | Student/Staff Expenditures 68xx | - | - | - | 4,724 | - |
| | TOTAL SUPPLIES AND MATERIALS | 181,242 | 380,860 | 234,426 | 638,835 | 622,837 |
| 7000 | PROPERTY | | | | | |
| | Equipment | 24,507 | 123,104 | 24,627 | 22,402 | 65,000 |
| 8000 | OTHER OBJECTS | | | | | |
| | Dues and Registrations 81XX & 86XX | - | 800 | 2,460 | 5,921 | 8,239 |
| | Judgements & Debt Related 82XX & 83XX | - | 71,061 | - | - | - |
| | Reserve for Estimate 84XX | - | - | - | - | 2,804,995 |
| | Revaluation of Property 87XX | - | - | 682,503 | 686,359 | 697,160 |
| | Reserves & Other Expenses 89XX | - | - | - | - | - |
| | TOTAL OTHER OBJECTS | - | 71,861 | 684,963 | 692,280 | 3,510,394 |
| 9000 | OTHER USES OF FUNDS | | | | | |
| | Reimbursement 93XX | - | 100,000 | - | - | - |
| | Petty Cash 96XX | - | - | - | - | - |
| | Charter Schools & Indirect Costs 97XX | - | - | - | - | - |
| | TOTAL OTHER USES OF FUNDS | - | 100,000 | - | - | - |
| | TOTAL BUILDING FUND | \$ 11,934,572 | \$ 13,150,865 | \$ 15,115,445 | \$ 15,600,000 | \$ 18,155,438 |

Independent School District Number One
Tulsa Public Schools
Preliminary 2017-2018 Expenditure Summary
Building Fund (21) by Major Objects



Building Fund - Total Expenditures \$18,155,438

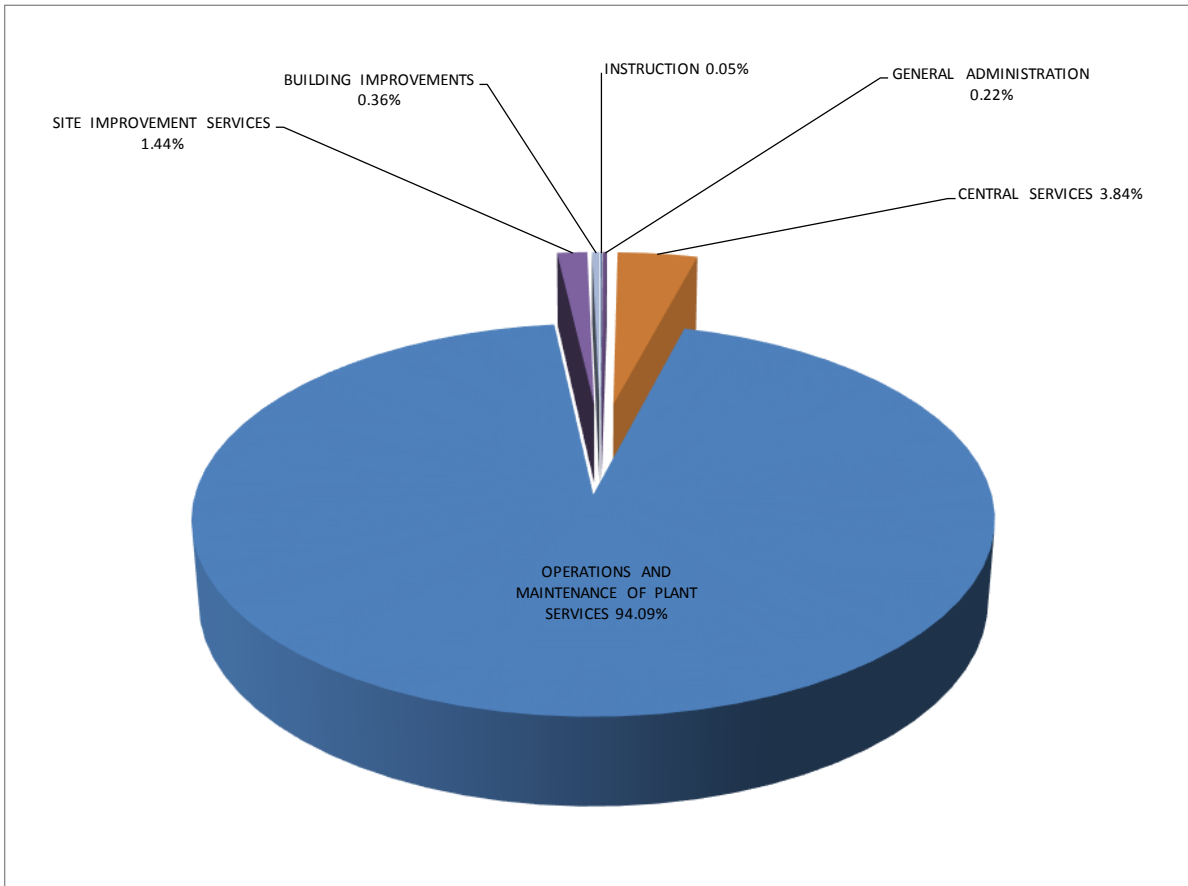
FINANCIAL SECTION: BUILDING FUND (21)

**Independent School District Number One
Tulsa Public Schools
Preliminary 2017-2018 Expenditure Summary
Expenditure Summary By Function**

Building Fund (21)

| Major OCAS Function | Description | Actual Expenditures FY 2013-2014 | Actual Expenditures FY 2014-2015 | Actual Expenditures FY 2015-2016 | Estimated Actual Expenditures FY 2016-2017 | Preliminary Expenditure Budget FY 2017-2018 |
|------------------------------------|---|---|---|---|---|--|
| 1XXX | INSTRUCTION | \$ 17,187 | \$ 9,000 | \$ 9,420 | \$ 183,279 | \$ 9,420 |
| 21XX | STUDENT SUPPORT | 1,943 | - | - | - | - |
| 22XX | INSTRUCTIONAL STAFF SUPPORT SERV. | - | - | - | - | - |
| 23XX | GENERAL ADMINISTRATION | 70,088 | 71,061 | 37,022 | 7,519 | 39,322 |
| 24XX | SCHOOL ADMINISTRATION | - | 15,198 | - | - | - |
| 25XX | CENTRAL SERVICES | 4,327 | 264,837 | 705,467 | 694,433 | 697,160 |
| 26XX | OPERATIONS AND MAINTENANCE OF PLANT SERVICES | 9,736,371 | 12,302,583 | 14,041,336 | 14,066,798 | 17,082,195 |
| 33XX | COMMUNITY SERVICE OPERATIONS | - | - | - | - | - |
| 42XX | LAND ACQUISITION SERVICES | - | - | - | - | - |
| 43XX | SITE IMPROVEMENT SERVICES | - | 84,341 | - | - | 261,939 |
| 44XX | ARCHITECTURE AND ENGINEERING SRVCS | 38,961 | - | - | - | - |
| 46XX | BUILDING ACQUISITION AND CONSTR. | - | - | - | - | - |
| 47XX | BUILDING IMPROVEMENTS | 2,065,695 | 403,845 | 322,200 | 647,971 | 65,402 |
| 5XXX | OTHER OUTLAYS | - | - | - | - | - |
| TOTAL BUILDING FUND | | \$ 11,934,572 | \$ 13,150,865 | \$ 15,115,445 | \$ 15,600,000 | \$ 18,155,438 |

**Independent School District Number One
Tulsa Public Schools
Preliminary 2017-2018 Expenditure Summary
Building Fund (21) by Major Functions**



Building Fund - Total Expenditures \$18,155,438

FINANCIAL SECTION: CHILD NUTRITION FUND (22)

**Independent School District Number One
Tulsa Public Schools
Preliminary 2017-2018 Revenue Summary**

| | | Actual Revenue | Actual Revenue | Actual Revenue | Estimated Actual Revenue | Estimated Preliminary Revenue |
|--|--|-----------------------------|-----------------------------|-----------------------------|--------------------------------|-------------------------------------|
| Child Nutrition Fund (22) | | FY 2013-2014 | FY 2014-2015 | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 |
| Local Sources of Revenue (1000) | | | | | | |
| 1300 | Earnings on Investments | \$ 3,374 | \$ 4,787 | \$ 6,269 | \$ 21,911 | \$ 10,000 |
| 1400 | Rentals, Disposals and Commissions | - | - | - | - | - |
| 1600 | Other Local Sources of Revenue | - | - | - | 200 | 29,165 |
| 1710 | Student Lunches | 859,552 | 833,318 | 791,610 | 330,206 | 360,000 |
| 1720 | Student Breakfasts | 1,513 | 1,647 | 1,244 | 1,001 | 1,200 |
| 1730 | Adult Lunch/Breakfast | 201,492 | 186,234 | 155,286 | 131,790 | 141,500 |
| 1740 | A La Carte Food | 382,473 | 368,098 | 329,419 | 311,427 | 277,665 |
| 1760 | Contract Food | 2,673,053 | 2,480,978 | 2,608,591 | 2,455,987 | 2,396,822 |
| 1790 | Other District Revenue | 112,816 | 90,909 | 70,539 | 117,978 | 87,698 |
| 5160 | Activity Fund Reimbursement | 41,242 | 41,654 | 53,918 | 25,000 | 25,000 |
| | Total Local Sources of Revenue | <u>4,275,515</u> | <u>4,007,625</u> | <u>4,016,876</u> | <u>3,395,500</u> | <u>3,329,050</u> |
| State Sources of Revenue (3000) | | | | | | |
| 3320 | In Lieu-Flexible Benefit Allow-Support | 532,650 | 500,781 | 489,400 | 491,676 | 491,676 |
| 3350 | Flexible Benefit Allow-Support | 1,536,068 | 1,714,009 | 1,820,897 | 2,302,635 | 2,302,635 |
| 3710 | State Reimbursement | - | - | - | - | - |
| 3720 | State Matching | 309,484 | 313,940 | 208,737 | 204,810 | 208,737 |
| | Total State Sources of Revenue | <u>2,378,202</u> | <u>2,528,730</u> | <u>2,519,034</u> | <u>2,999,121</u> | <u>3,003,048</u> |
| Federal Sources of Revenue (4000) | | | | | | |
| 4490 | Impact Aid | - | - | - | - | - |
| 4680 | Miscellaneous Federal Revenue | - | - | - | - | - |
| 4710 | Lunches | 12,168,312 | 12,533,724 | 12,678,427 | 12,148,553 | 11,975,000 |
| 4720 | Breakfasts | 5,992,539 | 6,175,777 | 6,113,724 | 5,652,911 | 5,776,500 |
| 4740 | Summer Food Program | 486,523 | 698,177 | 654,321 | 584,002 | 654,321 |
| 4750 | Child & Adult Care | 169,272 | 109,810 | 110,791 | - | - |
| 4760 | Fresh Fruit & Vegetables Programs | 733,656 | 1,082,800 | 932,225 | 944,416 | 944,416 |
| 4770 | ARRA Equipment Assistance | - | - | - | - | - |
| | Total Federal Sources of Revenue | <u>19,550,302</u> | <u>20,600,288</u> | <u>20,489,488</u> | <u>19,329,882</u> | <u>19,350,237</u> |
| | Total New Revenue from all Sources | <u>26,204,019</u> | <u>27,136,643</u> | <u>27,025,398</u> | <u>25,724,503</u> | <u>25,682,335</u> |
| Carryover Sources of Revenue | | | | | | |
| 6110 | Prior Year Fund Balance | - | 3,018,761 | 3,419,267 | 3,462,263 | 2,186,766 |
| 6130 | Lapsed Appropriations | 1,881,517 | 25,000 | 109,979 | 200,000 | 100,000 |
| 6140 | Estopped Warrants | 174,000 | - | - | - | - |
| | Total Carryover Sources of Revenue | <u>2,055,517</u> | <u>3,043,761</u> | <u>3,529,246</u> | <u>3,662,263</u> | <u>2,286,766</u> |
| | Total Revenue | <u>\$ 28,259,536</u> | <u>\$ 30,180,404</u> | <u>\$ 30,554,644</u> | <u>\$ 29,386,766</u> | <u>\$ 27,969,101</u> |

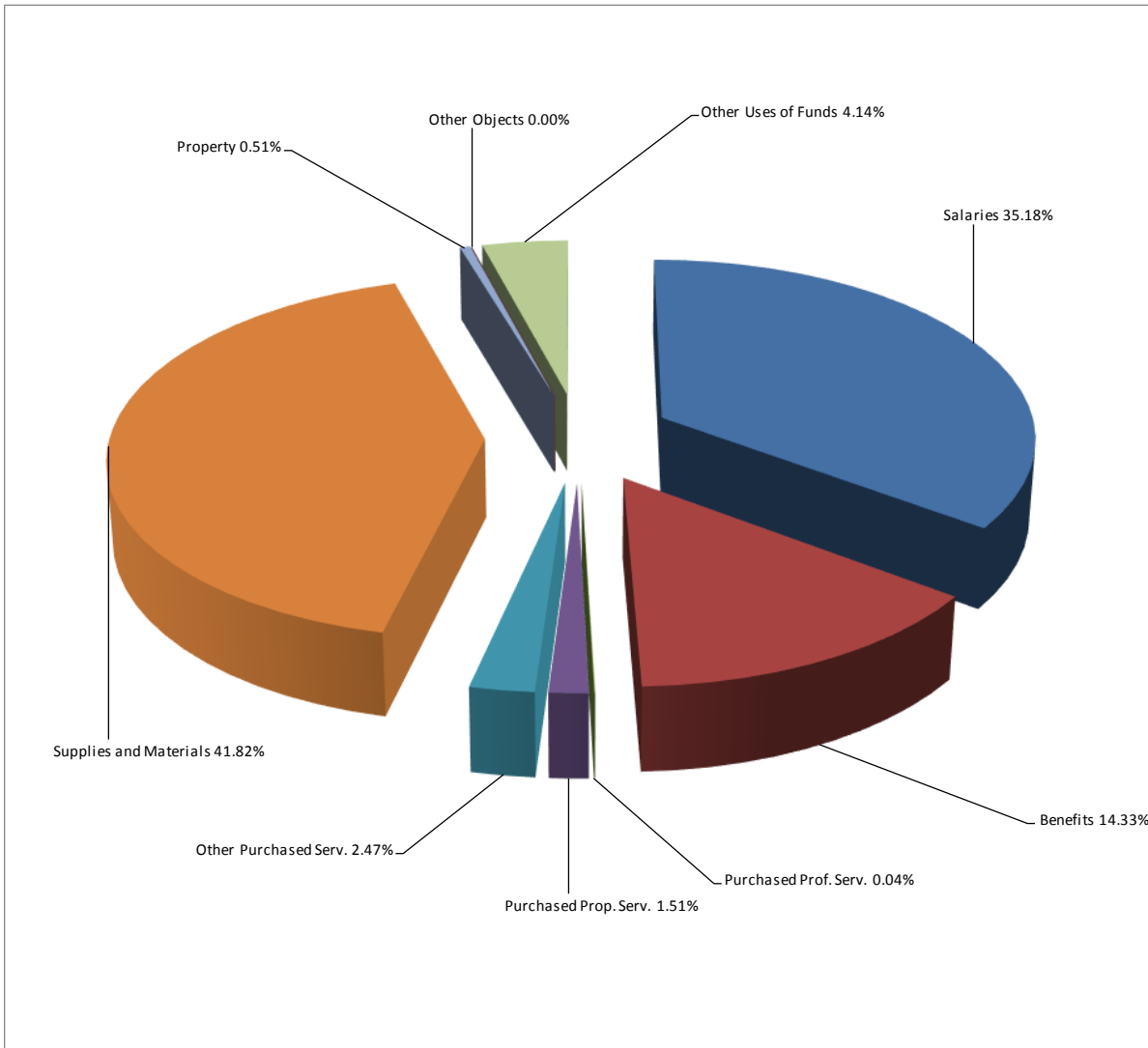
FINANCIAL SECTION: CHILD NUTRITION FUND (22)

**Independent School District Number One
Tulsa Public Schools
Preliminary 2017-2018 Expenditure Summary**

Child Nutrition Fund (22)

| MAJOR OCAS OBJECTS | DESCRIPTION | Actual Expenditures FY 2013-2014 | Actual Expenditures FY 2014-2015 | Actual Expenditures FY 2015-2016 | Estimated Actual Expenditures FY 2016-2017 | Preliminary Expenditure Budget FY 2017-2018 |
|--------------------------|--|--|--|--|---|--|
| 1000 | SALARIES | | | | | |
| | Certified 11XX | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Non-Certified 12XX | 8,544,296 | 9,162,261 | 9,260,169 | 9,779,513 | 9,416,841 |
| | Other Salaries 13XX-19XX | 129,046 | 6,987 | 5,254 | 2,640 | - |
| | TOTAL SALARIES | 8,673,342 | 9,169,248 | 9,265,423 | 9,782,153 | 9,416,841 |
| 2000 | BENEFITS | | | | | |
| | Group Insurance 21XX, 22XX | 1,328,444 | 1,640,672 | 1,844,497 | 1,836,451 | 2,348,892 |
| | FICA & Medicare 23XX, 24XX | 628,540 | 664,571 | 654,440 | 678,544 | 681,840 |
| | Employer Retirement 25XX, 26XX | 250,796 | 266,691 | 273,227 | 286,415 | 277,911 |
| | Workers Comp. & Emp.Assist. 27XX, 28XX | 504,909 | 513,142 | 518,110 | 512,070 | 527,200 |
| | TOTAL BENEFITS | 2,712,689 | 3,085,076 | 3,290,274 | 3,313,480 | 3,835,843 |
| 3000 | PURCHASED PROFESSIONAL & TECHNICAL SERVICES (Contract services, attorneys, auditors, etc.) | 12,906 | 15,929 | 10,599 | 8,160 | 11,260 |
| 4000 | PURCHASED PROPERTY SERVICES | | | | | |
| | Refuse & Contract Services 42XX | 573,000 | 573,000 | - | - | - |
| | Repairs & Maintenance 43XX | 984,972 | 775,901 | 317,806 | 433,488 | 403,529 |
| | Other Purchased Services | 2,385 | - | - | - | - |
| | TOTAL PURCHASED PROPERTY SERVICES | 1,560,357 | 1,348,901 | 317,806 | 433,488 | 403,529 |
| 5000 | OTHER PURCHASED SERVICES | | | | | |
| | Telephone and Postage 53XX | 39,623 | 33,136 | 14,573 | 14,763 | 15,537 |
| | In-District Mileage 580X & 581X | 40,097 | 42,931 | 37,933 | 28,716 | 26,401 |
| | Out-of-District Travel 582X | 4,847 | 500 | 143 | 221 | 221 |
| | Other Purchased Services | 737,102 | 738,497 | 743,229 | 609,662 | 619,628 |
| | TOTAL OTHER PURCHASED SERVICES | 821,669 | 815,064 | 795,878 | 653,362 | 661,787 |
| 6000 | SUPPLIES AND MATERIALS | | | | | |
| | Supplies 61XX | 39,253 | 30,918 | 33,756 | 32,418 | 74,966 |
| | Food Purchases 63XX | 11,119,573 | 12,062,507 | 11,893,233 | 11,164,912 | 11,025,213 |
| | Books 64XX | - | - | - | - | - |
| | Technology Related Supplies 65XX | 129,709 | 118,005 | 170,942 | 106,514 | 95,060 |
| | TOTAL SUPPLIES AND MATERIALS | 11,288,535 | 12,211,430 | 12,097,931 | 11,303,844 | 11,195,239 |
| 7000 | PROPERTY | | | | | |
| | Equipment | 162,367 | 115,458 | 205,441 | 596,483 | 135,402 |
| 8000 | OTHER OBJECTS | | | | | |
| | Reserve for Estimate 84XX | - | - | - | - | - |
| | Dues & Staff Registrations 81XX & 86XX | 8,910 | 30 | 30 | 30 | 200 |
| | Reserves & Other Expenses 89XX | - | - | - | - | - |
| | TOTAL OTHER OBJECTS | 8,910 | 30 | 30 | 30 | 200 |
| 9000 | OTHER USES OF FUNDS | | | | | |
| | Reimbursement 93XX | - | - | 1,109,000 | 1,109,000 | 1,109,000 |
| | TOTAL OTHER USES OF FUNDS | - | - | 1,109,000 | 1,109,000 | 1,109,000 |
| | TOTAL CHILD NUTRITION FUND | \$ 25,240,775 | \$ 26,761,136 | \$ 27,092,382 | \$ 27,200,000 | \$ 26,769,101 |

Independent School District Number One
Tulsa Public Schools
Preliminary 2017-2018 Expenditure Summary
Child Nutrition Fund (22) by Major Objects



Child Nutrition - Total Expenditures \$26,769,101

FINANCIAL SECTION: CAPITAL IMPROVEMENT FUNDS (30's)

**Independent School District Number One
Tulsa Public Schools
Preliminary 2017-2018 Revenue Summary**

| | | Actual Revenue | Actual Revenue | Actual Revenue | Estimated Actual Revenue | Estimated Preliminary Revenue |
|--|---|----------------------|----------------------|----------------------|--------------------------------|-------------------------------------|
| Capital Improvement Funds (30's) | | FY 2013-2014 | FY 2014-2015 | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 |
| Local Sources of Revenue (1000) | | | | | | |
| 1300 | Earnings on Investments and Miscellaneous | \$ - | \$ - | \$ - | \$ 1,000 | \$ 1,000 |
| | Total New Revenue from all Sources | - | - | - | 1,000 | 1,000 |
| Non-Revenue Receipts (5000) | | | | | | |
| 5112 | Bond Issuances | 58,000,000 | 94,000,000 | 65,500,000 | 69,770,000 | 75,000,000 |
| Carryover Sources of Revenue (6000) | | | | | | |
| 6110 | Prior Year Fund Balance | 3,693,898 | 4,259,712 | 16,066,130 | 3,149,388 | 8,420,388 |
| 6130 | Lapsed Appropriations | 2,307,136 | 134,414 | 1,313,655 | 1,000,000 | 1,000,000 |
| 6140 | Estopped Warrants | - | - | - | - | - |
| 6200 | Interfund Transfer | (1,953) | (38) | - | - | - |
| | Total Carryover Sources of Revenue | 5,999,081 | 4,394,088 | 17,379,785 | 4,149,388 | 9,420,388 |
| | Total Revenue | \$ 63,999,081 | \$ 98,394,088 | \$ 82,879,785 | \$ 73,920,388 | \$ 84,421,388 |

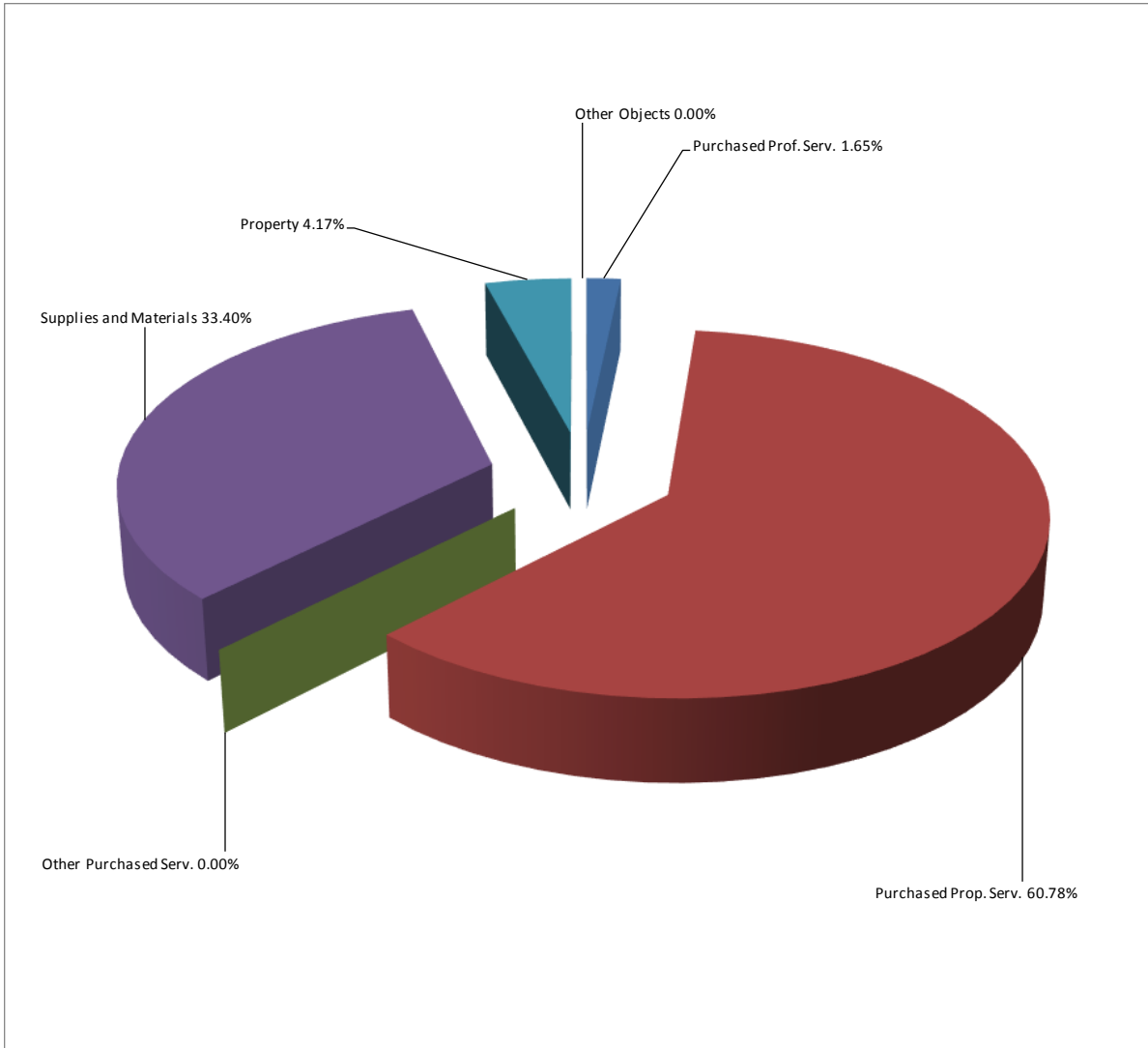
FINANCIAL SECTION: CAPITAL IMPROVEMENT FUNDS (30's)

**Independent School District Number One
Tulsa Public Schools
Preliminary 2017-2018 Expenditure Summary**

Capital Improvement Funds (30's)

| MAJOR OCAS OBJECTS | DESCRIPTION | Actual Expenditures FY 2013-2014 | Actual Expenditures FY 2014-2015 | Actual Expenditures FY 2015-2016 | Estimated Actual Expenditures FY 2016-2017 | Preliminary Expenditure Budget FY 2017-2018 |
|--------------------------|--|--|--|--|---|--|
| 3000 | PURCHASED PROFESSIONAL & TECHNICAL SERVICES (Contract services, attorneys, auditors, etc.) | \$ 2,303,728 | \$ 4,263,131 | \$ 3,709,367 | \$ 5,433,674 | \$ 1,395,858 |
| 4000 | PURCHASED PROPERTY SERVICES | | | | | |
| | Refuse & Contract Services 42XX | - | - | - | - | - |
| | Repairs & Maintenance 43XX | - | 19,500 | - | 500,102 | - |
| | Other Purchased Services | 29,128,228 | 50,709,358 | 56,858,872 | 36,093,322 | 51,307,194 |
| | TOTAL PURCHASED PROPERTY SERVICES | 29,128,228 | 50,728,858 | 56,858,872 | 36,593,424 | 51,307,194 |
| 5000 | OTHER PURCHASED SERVICES | | | | | |
| | Telephone & Postage 53XX | - | - | 569,549 | 82,453 | - |
| | Advertisements 54XX | 9,942 | 11,210 | 7,783 | - | - |
| | Other Services 55XX, 58XX, 59XX | 10,300 | 1,834 | 6,864 | 10,000 | - |
| | TOTAL OTHER PURCHASED SERVICES | 20,242 | 13,044 | 584,196 | 92,453 | - |
| 6000 | SUPPLIES AND MATERIALS | | | | | |
| | Instructional and Other Supplies 61XX | - | 35,951 | - | - | - |
| | Books 64XX | 3,261,283 | 2,632,298 | 1,192,849 | 4,837,978 | 5,454,025 |
| | Technology Related Supplies 65XX | 18,002,749 | 19,973,634 | 12,631,627 | 13,142,676 | 22,085,908 |
| | Student/Staff Expenditures 68XX | 618 | 5,130 | 255,345 | 612,234 | 659,710 |
| | TOTAL SUPPLIES AND MATERIALS | 21,264,650 | 22,647,013 | 14,079,821 | 18,592,888 | 28,199,643 |
| 7000 | PROPERTY | | | | | |
| | Land Improvements 71XX | - | 101,205 | 221,787 | 1,558,930 | 1,500,000 |
| | School Additions and Improvements 72XX | - | - | - | - | - |
| | Equipment 73XX | 4,938,393 | 663,704 | 493,580 | 1,694,930 | - |
| | Automobiles and Trucks 761X, 764X | 1,949,192 | 927,904 | - | - | - |
| | Buses 762X, 765X | - | 2,982,821 | 4,078,518 | 1,533,701 | 2,018,693 |
| | TOTAL PROPERTY | 6,887,585 | 4,675,634 | 4,793,885 | 4,787,561 | 3,518,693 |
| 8000 | OTHER OBJECTS | | | | | |
| | Dues and Registrations 81XX & 86XX | 134,937 | 299 | 112 | - | - |
| | Reserve for Estimate 84XX | - | - | - | - | - |
| | Reserves and Other Expenses 89XX | - | - | - | - | - |
| | TOTAL OTHER OBJECTS | 134,937 | 299 | 112 | - | - |
| | TOTAL CAPITAL IMPROVEMENT FUNDS | \$ 59,739,370 | \$ 82,327,979 | \$ 80,026,253 | \$ 65,500,000 | \$ 84,421,388 |

Independent School District Number One
Tulsa Public Schools
Preliminary 2017-2018 Expenditure Summary
Capital Improvement Funds (30's) by Major Objects



Capital Improvements - Total Expenditures \$84,421,388

FINANCIAL SECTION: DEBT SERVICE FUND (41)

**Independent School District Number One
Tulsa Public Schools
Preliminary 2017-2018 Revenue Summary**

| | | Actual Revenue | Actual Revenue | Actual Revenue | Estimated Actual Revenue | Estimated Preliminary Revenue |
|--|------------------------------------|-----------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------------|
| Debt Service Fund (41) | | FY 2013-2014 | FY 2014-2015 | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 |
| Local Sources of Revenue (1000) | | | | | | |
| 1110 | Ad Valorem Tax Levy (current) | \$ 50,671,295 | \$ 60,464,518 | \$ 62,394,843 | \$ 65,343,688 | \$ 65,343,688 |
| 1120 | Ad Valorem Tax Levy (prior) | 1,625,656 | 1,753,950 | 2,296,961 | 1,856,306 | 1,650,000 |
| 1130 | Revenue in Lieu of Taxes | 2,119 | 2,177 | 3,533 | 4,430 | 2,100 |
| 13XX | Earnings on Investments | 65,914 | 66,004 | 41,599 | 76,441 | 38,000 |
| 1600 | Other Local Sources of Revenue | - | - | - | - | - |
| | Total Local Sources of Revenue | <u>52,364,984</u> | <u>62,286,649</u> | <u>64,736,936</u> | <u>67,280,865</u> | <u>67,033,788</u> |
| State Sources of Revenue (3000) | | | | | | |
| 3600 | Other State Sources of Revenue | - | - | - | - | - |
| | Total New Revenue from all Sources | <u>52,364,984</u> | <u>62,286,649</u> | <u>64,736,936</u> | <u>67,280,865</u> | <u>67,033,788</u> |
| Non-Revenue Receipts (5000) | | | | | | |
| 5111 | Premium on Bond Issuances | 534,912 | 1,777,369 | 1,261,351 | 1,291,671 | 1,000,000 |
| Carryover Sources of Revenue | | | | | | |
| 6110 | Prior Year Fund Balance | 47,025,000 | 45,003,794 | 52,509,513 | 67,339,882 | 69,139,868 |
| 6130 | Lapsed Appropriations | - | - | - | - | - |
| 6140 | Estopped Warrants | - | - | - | - | - |
| 6200 | Interfund Transfer | 1,953 | 38 | - | - | - |
| | Total Carryover Sources of Revenue | <u>47,026,953</u> | <u>45,003,832</u> | <u>52,509,513</u> | <u>67,339,882</u> | <u>69,139,868</u> |
| | Total Revenue | <u>\$ 99,926,849</u> | <u>\$ 109,067,850</u> | <u>\$ 118,507,800</u> | <u>\$ 135,912,418</u> | <u>\$ 137,173,656</u> |

FINANCIAL SECTION: DEBT SERVICE FUND (41)

**Independent School District Number One
Tulsa Public Schools
Preliminary 2017-2018 Expenditure Summary**

Debt Service Fund (41)

| MAJOR OCAS OBJECTS | DESCRIPTION | Actual Expenditures FY 2013-2014 | Actual Expenditures FY 2014-2015 | Actual Expenditures FY 2015-2016 | Estimated Actual Expenditures FY 2016-2017 | Preliminary Expenditure Budget FY 2017-2018 |
|--------------------------|--------------------------------|--|--|--|---|--|
| 8000 | OTHER OBJECTS | | | | | |
| | Judgments 8200 | \$ - | \$ 13,622 | \$ - | \$ 44,601 | \$ 91,702 |
| | Redemption of Principal 831X | 42,225,000 | 53,445,000 | 48,250,000 | 61,777,699 | 126,960,954 |
| | Redemption of Interest 832X | 12,698,055 | 3,099,715 | 2,917,918 | 4,950,251 | 10,121,000 |
| | | <u>54,923,055</u> | <u>56,558,337</u> | <u>51,167,918</u> | <u>66,772,551</u> | <u>137,173,656</u> |
| 9000 | OTHER USES OF FUNDS | - | - | - | - | - |
| | TOTAL DEBT SERVICE FUND | <u>\$ 54,923,055</u> | <u>\$ 56,558,337</u> | <u>\$ 51,167,918</u> | <u>\$ 66,772,551</u> | <u>\$ 137,173,656</u> |

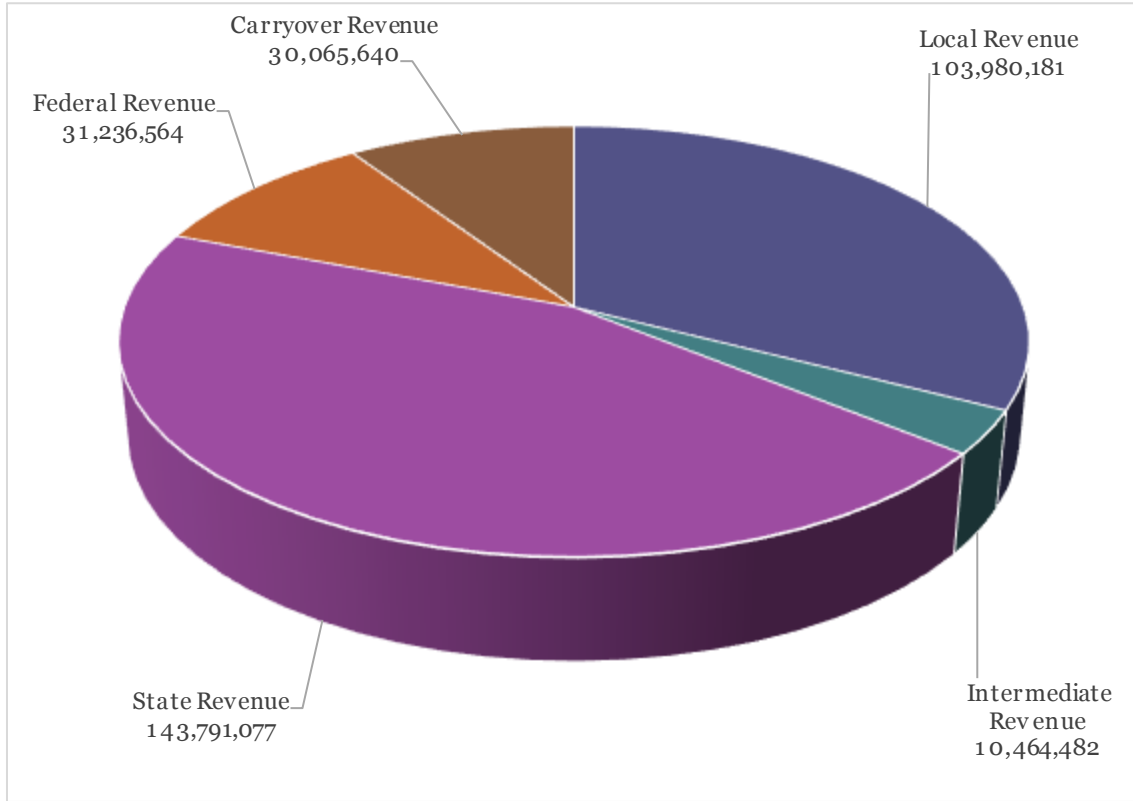
**Compliance with Constitutional Debt Limitations
As of March 7, 2016**

| | | |
|--|-----------------------|-------------------|
| 2015-16 | | |
| Estimated Full Market Valuation | | \$ 20,855,236,878 |
| Gross Assessed Valuation | | \$ 2,337,872,054 |
| Real Property (Net) | 1,759,110,929.00 | |
| Personal Property | 437,248,717.00 | |
| Public Service | <u>128,472,041.00</u> | |
| Net Assessed Valuation | | \$ 2,324,831,687 |
| Total Bonded Indebtedness | 240,000,000.00 | |
| Less: Current Sinking Fund Balance | <u>60,908,952.00</u> | |
| Net General Obligation Bonded Indebtedness | | \$ 179,091,048 |
| Debt Limitation | | \$ 233,294,677 |
| Excess Legal Debt Margin | | \$ 54,203,629 |
| Ratio of General Obligation Indebtedness to Net Assessed Valuation | | 7.70% |
| Per Capita Net Indebtedness (Based on 296,972 estimated 2015 population) | | \$ 603.06 |

INFORMATIONAL SECTION



Tulsa Public Schools 2017-18 Revenue Sources for General Fund (11)



| | |
|----------------------|-------------|
| Local Revenue | 103,980,181 |
| Intermediate Revenue | 10,464,482 |
| State Revenue | 143,791,077 |
| Federal Revenue | 31,236,564 |
| Carryover Revenue | 30,065,640 |
| | 319,537,944 |

INFORMATIONAL SECTION: TAXES

**Composition of Net Assessed Valuation
Fiscal Year 2016-17**

| Property | Tulsa County | Creek County | Osage County | Wagoner County | Total | Percentage |
|----------------|----------------------|-------------------|-------------------|----------------|----------------------|----------------|
| Real | 1,776,985,067 | 5,736,274 | 32,199,762 | 94,974 | 1,815,016,077 | 75.24% |
| Personal | 441,708,038 | 9,844,046 | 2,635,825 | 1,926 | 454,189,835 | 18.83% |
| Public Service | 139,598,373 | 637,667 | 2,890,590 | 98,722 | 143,225,352 | 5.94% |
| Total | 2,358,291,478 | 16,217,987 | 37,726,177 | 195,622 | 2,412,431,264 | 100.00% |
| | 97.76% | 0.67% | 1.56% | 0.01% | 100.00% | |

**Tulsa School District 2005-2017
Growth of Net Assessed Valuation**

| Fiscal Year | Amount | % Change |
|-------------|---------------|----------|
| 2005-06 | 1,849,816,822 | |
| 2006-07 | 1,926,933,991 | 4.17% |
| 2007-08 | 1,991,110,841 | 3.33% |
| 2008-09 | 2,095,275,172 | 5.23% |
| 2009-10 | 2,180,182,648 | 4.05% |
| 2010-11 | 2,201,859,167 | 0.99% |
| 2011-12 | 2,183,126,253 | -0.85% |
| 2012-13 | 2,221,597,008 | 1.76% |
| 2013-14 | 2,219,831,748 | -0.08% |
| 2014-15 | 2,264,963,042 | 2.03% |
| 2015-16 | 2,324,831,687 | 2.64% |
| 2016-17 | 2,412,431,264 | 3.77% |

INFORMATIONAL SECTION: TAXES

Tulsa Public Schools Percentage of Current Year Taxes Collected to the General Fund Levy

| Fiscal Year | Total Valuation | Taxes | Less 5% | Appropriation | Current Year | Percent |
|-------------|------------------|---------------|----------------|---------------|---------------|-----------|
| | | Assessed | Delinquency | Approved | Collections | Collected |
| 2010-2011 | 2,201,859,167.00 | 79,322,899.00 | (3,777,281.00) | 75,545,618.00 | 75,193,128.00 | 99.53% |
| 2011-2012 | 2,183,126,253.00 | 78,704,150.00 | (3,747,817.00) | 75,025,885.00 | 74,982,072.00 | 99.94% |
| 2012-2013 | 2,221,597,008.00 | 80,091,075.00 | (3,751,284.00) | 76,339,791.00 | 77,779,490.00 | 101.89% |
| 2013-2014 | 2,219,831,748.00 | 80,027,126.00 | (3,810,891.74) | 76,216,234.30 | 77,044,863.91 | 101.09% |
| 2014-2015 | 2,264,963,042.00 | 81,653,093.00 | (3,888,243.00) | 77,764,851.00 | 78,436,318.38 | 100.86% |
| 2015-2016 | 2,324,831,687.00 | 83,810,863.69 | (3,990,993.51) | 79,819,870.18 | 81,027,965.00 | 101.51% |

Trend of Tax Rates *

| Fiscal Year | Tulsa | | | | | Total Levy |
|-------------|----------------------|---------------|--------------|-------------------------|-------------------------|------------|
| | Tulsa Public Schools | City Of Tulsa | Tulsa County | Tulsa Community College | Vo-Tech School District | |
| 2004-2005 | 64.91 | 10.11 | 22.61 | 7.21 | 13.33 | 118.17 |
| 2005-2006 | 64.62 | 9.97 | 22.59 | 7.21 | 13.33 | 117.72 |
| 2006-2007 | 62.93 | 12.67 | 22.21 | 7.21 | 13.33 | 118.35 |
| 2007-2008 | 63.77 | 13.48 | 22.21 | 7.21 | 13.33 | 120.00 |
| 2008-2009 | 65.30 | 14.08 | 22.21 | 7.21 | 13.33 | 122.13 |
| 2009-2010 | 64.95 | 14.15 | 22.21 | 7.21 | 13.33 | 121.85 |
| 2010-2011 | 63.90 | 16.98 | 22.21 | 7.21 | 13.33 | 123.63 |
| 2011-2012 | 64.79 | 20.01 | 22.24 | 7.21 | 13.33 | 127.58 |
| 2012-2013 | 64.65 | 20.16 | 22.24 | 7.21 | 13.33 | 127.59 |
| 2013-2014 | 64.91 | 20.24 | 22.23 | 7.21 | 13.33 | 127.92 |
| 2014-2015 | 68.99 | 21.46 | 22.23 | 7.21 | 13.33 | 133.22 |
| 2015-2016 | 68.96 | 22.79 | 22.22 | 7.21 | 13.33 | 134.51 |
| 2016-2017 | 70.27 | 21.20 | 22.24 | 7.21 | 13.33 | 134.25 |

*Expressed in dollars per \$1,000 of net assessed valuation

STUDENT ENROLLMENT HISTORY AND FORECAST
STUDENT COUNT AS OF OCTOBER 1ST

| | | Elementary (NG-Gr 5) | Middle School & Junior High | High School | Total |
|---------|-----------|-------------------------|-----------------------------------|----------------|--------|
| FY 2012 | Actual | 23,829 | 8,134 | 8,956 | 40,919 |
| FY 2013 | Actual | 23,646 | 8,008 | 8,598 | 40,252 |
| FY 2014 | Actual | 23,539 | 8,094 | 8,519 | 40,152 |
| FY 2015 | Actual | 23,275 | 7,970 | 8,754 | 39,999 |
| FY 2016 | Actual | 22,718 | 7,959 | 8,774 | 39,451 |
| FY 2017 | Actual | 22,481 | 7,141 | 9,006 | 38,628 |
| FY 2018 | Projected | 21,728 | 7,239 | 8,970 | 37,937 |

INFORMATIONAL SECTION: BOND AMORTIZATION SCHEDULE

**Principal and Interest to be Paid from Sinking Fund
TULSA PUBLIC SCHOOLS
As of May 09, 2017**

| Date Payment (YY.MMDD) | Date Issue (YY.MMDD) | Principal | Interest | Total |
|------------------------------|----------------------------|----------------|---------------|----------------|
| 2017.0701 | 2014.0701C | 10,210,000.00 | 255,250.00 | 10,465,250.00 |
| 2017.0701 | 2014.0701D | 1,790,000.00 | 53,700.00 | 1,843,700.00 |
| 2017.0701 | 2015.0101A | | 242,400.00 | 242,400.00 |
| 2017.0701 | 2015.0101B | | 102,600.00 | 102,600.00 |
| 2017.0801 | 2012.0801B | 9,500,000.00 | 71,250.00 | 9,571,250.00 |
| 2017.0801 | 2013.0801B | 7,500,000.00 | 150,000.00 | 7,650,000.00 |
| 2017.0801 | 2013.0801C | 2,500,000.00 | 50,000.00 | 2,550,000.00 |
| 2017.0801 | 2015.0801C | 4,475,000.00 | 201,375.00 | 4,676,375.00 |
| 2017.0801 | 2015.0801D | 2,500,000.00 | 112,500.00 | 2,612,500.00 |
| 2017.0901 | 2013.0301A | | 18,750.00 | 18,750.00 |
| 2017.0901 | 2014.0301B | | 24,612.50 | 24,612.50 |
| 2017.0901 | 2014.0301A | | 37,262.50 | 37,262.50 |
| 2017.1101 | 2015.1101E | 7,525,000.00 | 232,334.38 | 7,757,334.38 |
| 2017.1101 | 2016.0501 | | 70,312.50 | 70,312.50 |
| 2018.0101 | 2014.0701C | | 178,675.00 | 178,675.00 |
| 2018.0101 | 2014.0701D | | 35,800.00 | 35,800.00 |
| 2018.0101 | 2015.0101A | 8,080,000.00 | 242,400.00 | 8,322,400.00 |
| 2018.0101 | 2015.0101B | 3,420,000.00 | 102,600.00 | 3,522,600.00 |
| 2018.0201 | 2013.0801B | | 75,000.00 | 75,000.00 |
| 2018.0201 | 2013.0801C | | 25,000.00 | 25,000.00 |
| 2018.0201 | 2015.0801C | | 156,625.00 | 156,625.00 |
| 2018.0201 | 2015.0801D | | 87,500.00 | 87,500.00 |
| 2018.0201 | 2016.0801 | | 782,400.00 | 782,400.00 |
| 2018.0301 | 2013.0301A | 2,500,000.00 | 18,750.00 | 2,518,750.00 |
| 2018.0301 | 2014.0301B | 1,790,000.00 | 24,612.50 | 1,814,612.50 |
| 2018.0301 | 2014.0301A | 2,710,000.00 | 37,262.50 | 2,747,262.50 |
| 2018.0301 | 2017.0301 | | 787,500.00 | 787,500.00 |
| 2018.0501 | 2015.1101E | | 230,453.13 | 230,453.13 |
| 2018.0501 | 2016.0501 | 1,875,000.00 | 70,312.50 | 1,945,312.50 |
| 2018.0701 | 2014.0701C | 10,210,000.00 | 178,675.00 | 10,388,675.00 |
| 2018.0701 | 2014.0701D | 1,790,000.00 | 35,800.00 | 1,825,800.00 |
| 2018.0701 | 2015.0101A | | 161,600.00 | 161,600.00 |
| 2018.0701 | 2015.0101B | | 68,400.00 | 68,400.00 |
| 2018.0801 | 2013.0801B | 7,500,000.00 | 75,000.00 | 7,575,000.00 |
| 2018.0801 | 2013.0801C | 2,500,000.00 | 25,000.00 | 2,525,000.00 |
| 2018.0801 | 2015.0801C | 4,475,000.00 | 156,625.00 | 4,631,625.00 |
| 2018.0801 | 2015.0801D | 2,500,000.00 | 87,500.00 | 2,587,500.00 |
| 2018.0801 | 2016.0801 | 8,690,000.00 | 260,800.00 | 8,950,800.00 |
| 2018.0901 | 2014.0301B | | 13,425.00 | 13,425.00 |
| 2018.0901 | 2014.0301A | | 20,325.00 | 20,325.00 |
| 2018.0901 | 2017.0301 | | 393,750.00 | 393,750.00 |
| 2018.1101 | 2015.1101E | 7,525,000.00 | 230,453.13 | 7,755,453.13 |
| 2018.1101 | 2016.0501 | | 56,250.00 | 56,250.00 |
| 2019.0101 | 2014.0701C | | 102,100.00 | 102,100.00 |
| 2019.0101 | 2014.0701D | | 17,900.00 | 17,900.00 |
| 2019.0101 | 2015.0101A | 8,080,000.00 | 161,600.00 | 8,241,600.00 |
| 2019.0101 | 2015.0101B | 3,420,000.00 | 68,400.00 | 3,488,400.00 |
| 2019.0201 | 2015.0801C | | 62,500.00 | 62,500.00 |
| 2019.0201 | 2015.0801D | | 111,875.00 | 111,875.00 |
| 2019.0201 | 2016.0801 | | 217,350.00 | 217,350.00 |
| 2019.0301 | 2014.0301B | 1,790,000.00 | 13,425.00 | 1,803,425.00 |
| 2019.0301 | 2014.0301A | 2,710,000.00 | 20,325.00 | 2,730,325.00 |
| 2019.0301 | 2017.0301 | 8,750,000.00 | 393,750.00 | 9,143,750.00 |
| 2019.0501 | 2015.1101E | | 188,125.00 | 188,125.00 |
| 2019.0501 | 2016.0501 | 1,875,000.00 | 56,250.00 | 1,931,250.00 |
| 2019.0701 | 2014.0701C | 10,210,000.00 | 102,100.00 | 10,312,100.00 |
| 2019.0701 | 2014.0701D | 1,790,000.00 | 17,900.00 | 1,807,900.00 |
| 2019.0701 | 2015.0101A | | 80,800.00 | 80,800.00 |
| 2019.0701 | 2015.0101B | | 34,200.00 | 34,200.00 |
| 2019.0801 | 2015.0801C | 4,475,000.00 | 111,875.00 | 4,586,875.00 |
| 2019.0801 | 2015.0801D | 2,500,000.00 | 62,500.00 | 2,562,500.00 |
| 2019.0801 | 2016.0801 | 8,690,000.00 | 217,350.00 | 8,907,350.00 |
| 2019.0901 | 2017.0301 | | 306,250.00 | 306,250.00 |
| 2019.1101 | 2015.1101E | 7,525,000.00 | 188,125.00 | 7,713,125.00 |
| 2019.1101 | 2016.0501 | | 37,500.00 | 37,500.00 |
| 2020.0101 | 2015.0101A | 8,080,000.00 | 80,800.00 | 8,160,800.00 |
| 2020.0101 | 2015.0101B | 3,420,000.00 | 34,200.00 | 3,454,200.00 |
| 2020.0201 | 2015.0801C | | 67,125.00 | 67,125.00 |
| 2020.0201 | 2015.0801D | | 25,000.00 | 25,000.00 |
| 2020.0201 | 2016.0801 | | 152,175.00 | 152,175.00 |
| 2020.0301 | 2017.0301 | 8,750,000.00 | 306,250.00 | 9,056,250.00 |
| 2020.0501 | 2015.1101E | | 112,875.00 | 112,875.00 |
| 2020.0501 | 2016.0501 | 1,875,000.00 | 37,500.00 | 1,912,500.00 |
| 2020.0801 | 2015.0801C | 4,475,000.00 | 67,125.00 | 4,542,125.00 |
| 2020.0801 | 2015.0801D | 2,500,000.00 | 25,000.00 | 2,525,000.00 |
| 2020.0801 | 2016.0801 | 8,690,000.00 | 152,175.00 | 8,842,175.00 |
| 2020.0901 | 2017.0301 | | 218,750.00 | 218,750.00 |
| 2020.1101 | 2015.1101E | 7,525,000.00 | 112,875.00 | 7,637,875.00 |
| 2020.1101 | 2016.0501 | | 18,750.00 | 18,750.00 |
| 2021.0201 | 2016.0801 | | 87,000.00 | 87,000.00 |
| 2021.0301 | 2017.0301 | 8,750,000.00 | 218,750.00 | 8,968,750.00 |
| 2021.0501 | 2016.0501 | 1,875,000.00 | 18,750.00 | 1,893,750.00 |
| 2021.0801 | 2016.0801 | 8,700,000.00 | 87,000.00 | 8,787,000.00 |
| 2021.0903 | 2017.0301 | | 131,250.00 | 131,250.00 |
| 2022.0301 | 2017.0301 | 8,750,000.00 | 131,250.00 | 8,881,250.00 |
| | | 246,770,000.00 | 10,897,640.64 | 257,667,640.64 |

School Site Profiles



Academy Central Elementary



1789 West Seminole Street Tulsa, OK 74127

Principal: Tedria Charles

Grades: PreK-6 Phone: (918) 833-8760

Academy Central is a community school nestled in the heart of the Gilcrease Hills Community. It bolsters the spirit that radiates strong and proud throughout the community. Our school wide instructional focus is to ensure that all students show proficient growth in comprehension in all subject areas at grade level and beyond. This will be measured by ECAT, SRI, MAP/MPG Benchmarks, OCCT and Curriculum Based Assessment.

Colors: Navy Blue & Red

Website: <http://academycentral.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 12 |
| Bachelor | 15 |
| National Board Certified | 0 |
| Experienced (11+ Years) | 11 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 94% |
| Minority | 12 |
| Female | 20 |
| Male | 7 |
| Avg. General Education Class Size | 21 |
| Classes with 30+ Students | 0 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 40% |
| Total Volunteer Hours | 2,408 |
| Number of Library Materials | 12,265 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 272 |
| American Indian | 1% |
| Asian | 0% |
| African American | 71% |
| Hispanic | 5% |
| Caucasian | 8% |
| Pacific Islander | 2% |
| Multiracial | 13% |
| Female | 44% |
| Male | 56% |
| IEP | 16% |
| Gifted and Talented | 3% |
| English Language Learner | 6% |
| Free / Reduced Lunch | 72% |
| Student Attendance 15-16 | 93% |

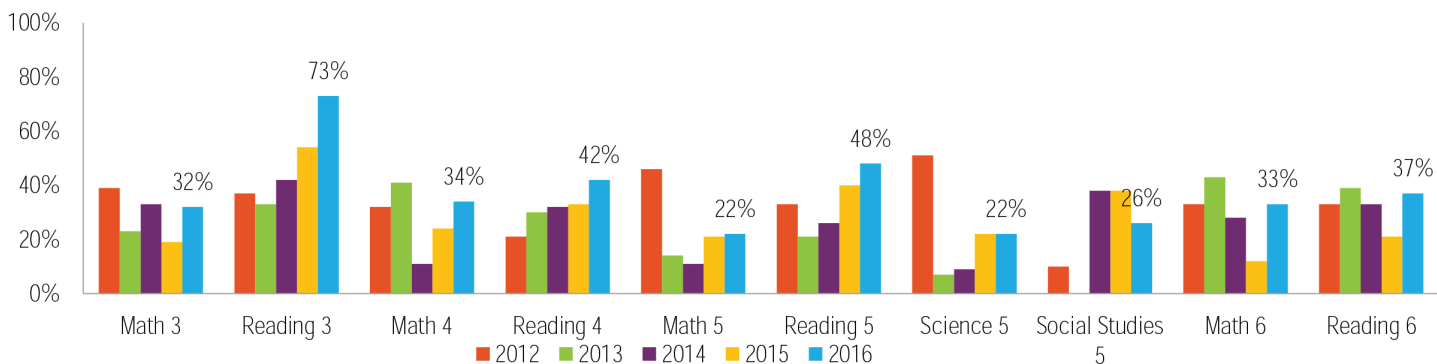
Curriculum

- Full day Kindergarten
- Full day 4 year old program
- Physical Education program
- Computer Lab
- Balanced Literacy
- Art
- SRA Reading
- Big Day
- IREAD
- Systems 44
- Read 180
- Gifted and Talented

Activities

| | |
|--------------------|-----------------------|
| Student Council | Chess Club |
| Junior Achievement | Girl Scouts |
| Youth Mentoring | Boy Scouts |
| Safety Patrol | Sigma Beta Club |
| Basketball | After School Tutoring |
| Cheerleading | |

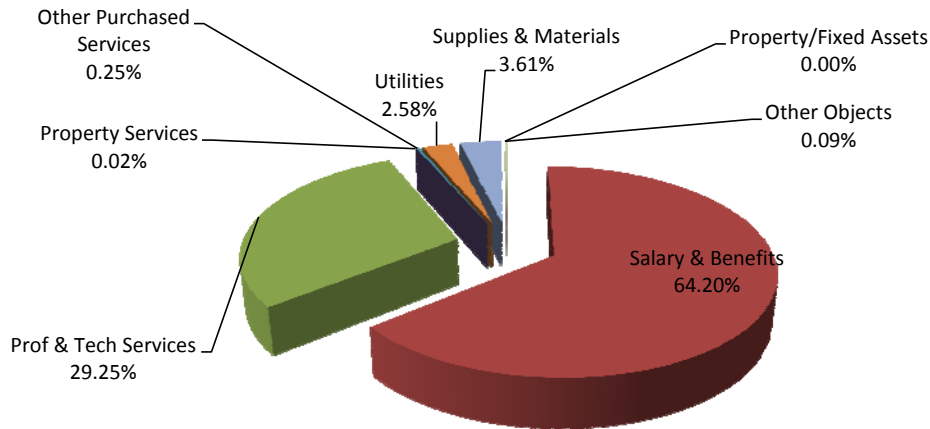
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 1,750,791.37 | 95.40% | 1,822,038.74 | 93.90% | 1,391,676.16 | 64.20% |
| Prof & Tech Services | - | 0.00% | 18,600.00 | 0.96% | 634,000.00 | 29.25% |
| Property Services | 1,159.01 | 0.06% | 900.00 | 0.05% | 400.00 | 0.02% |
| Other Purchased Services | 5,284.40 | 0.29% | 4,594.00 | 0.24% | 5,433.84 | 0.25% |
| Utilities | 43,447.28 | 2.37% | 55,945.09 | 2.88% | 55,945.09 | 2.58% |
| Supplies & Materials | 34,623.19 | 1.89% | 38,406.16 | 1.98% | 78,335.96 | 3.61% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | - | 0.00% | - | 0.00% | 1,866.32 | 0.09% |
| General Fund Total : | 1,835,305.25 | | 1,940,483.99 | | 2,167,657.37 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 287 | 361 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 15.75 | 13.25 |
| Supplemental | 1 | 0 |
| ELL | 0.5 | 0.5 |
| * Federal/State/Donor | 0.5 | 0 |
| Special Ed | 3 | 2 |
| Principal/AP | 1 | 1 |
| Other Certified | 2.5 | 2.5 |
| TA/Para | 6 | 1 |
| ** Other Non-Instructional | 6 | 6 |
| Supplemental-Other | 0 | 0 |
| | <u>36.25</u> | <u>26.25</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

Anderson Elementary



1921 East 29 Street North Tulsa, OK 74110

Principal: Tracy Thompson

Grades: PreK-6 Phone: (918) 925-1300

Vision: At Marian Anderson Elementary, we believe each child can and will succeed; we continually examine our practice, and honor our school community by acting with integrity. Mission: Marian Anderson Elementary prepares every student for college success by analyzing each individual student's progress and providing focused rigorous instruction every day, every lesson, all day without exception.

Colors: Black & Yellow

Website: <http://anderson.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 8 |
| Bachelor | 21 |
| National Board Certified | 0 |
| Experienced (11+ Years) | 7 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 94% |
| Minority | 10 |
| Female | 29 |
| Male | 0 |
| Avg. General Education Class Size | 22 |
| Classes with 30+ Students | 1 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 40% |
| Total Volunteer Hours | 463 |
| Number of Library Materials | 12,716 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 343 |
| American Indian | 4% |
| Asian | 0% |
| African American | 61% |
| Hispanic | 9% |
| Caucasian | 9% |
| Pacific Islander | 1% |
| Multiracial | 15% |
| Female | 43% |
| Male | 57% |
| IEP | 18% |
| Gifted and Talented | 2% |
| English Language Learner | 9% |
| Free / Reduced Lunch | 75% |
| Student Attendance 15-16 | 93% |

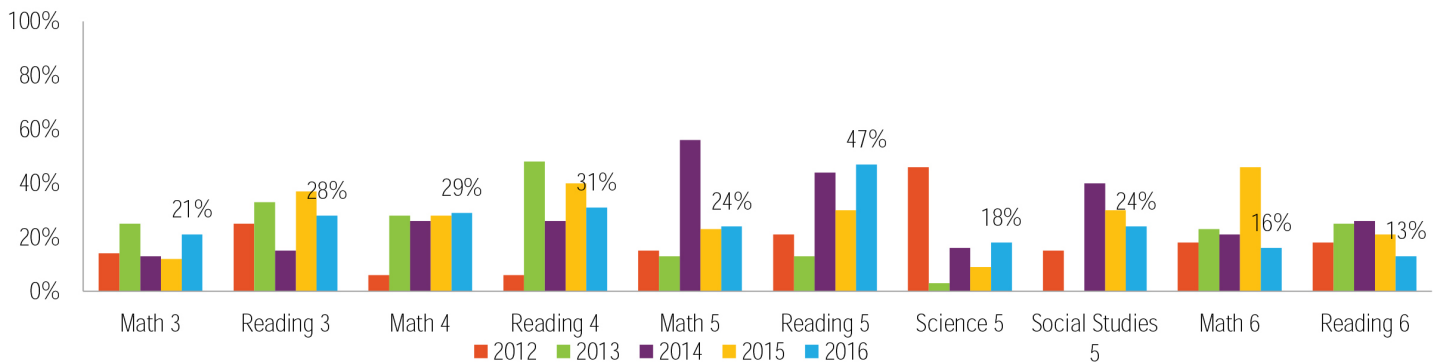
Curriculum

- Core Knowledge Language Arts
- Eureka Math
- IXL
- Front Row
- Music
- PE
- Full Day Pre-Kindergarten
- Full Day Kindergarten

Activities

- Student Council
- Boy Scouts
- Girl Scouts
- Music Club
- Coding
- College Houses - Harvard
- Yale
- Princeton and Brown
- Breakfast in a Bag Program

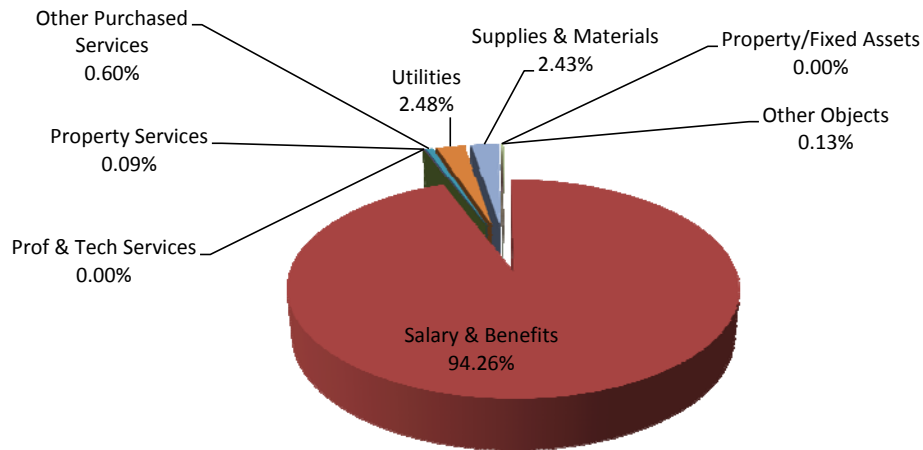
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 2,005,891.55 | 93.30% | 2,002,761.12 | 92.42% | 2,047,306.49 | 94.26% |
| Prof & Tech Services | 16,000.00 | 0.74% | 19,000.00 | 0.88% | - | 0.00% |
| Property Services | - | 0.00% | 2,696.00 | 0.12% | 2,012.00 | 0.09% |
| Other Purchased Services | 14,455.03 | 0.67% | 13,134.00 | 0.61% | 13,114.00 | 0.60% |
| Utilities | 54,036.62 | 2.51% | 53,950.09 | 2.49% | 53,950.09 | 2.48% |
| Supplies & Materials | 59,643.11 | 2.77% | 74,871.69 | 3.46% | 52,874.13 | 2.43% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | - | 0.00% | 500.00 | 0.02% | 2,728.70 | 0.13% |
| General Fund Total : | 2,150,026.31 | | 2,166,912.90 | | 2,171,985.41 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 355 | 349 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 17.75 | 17.75 |
| Supplemental | 0 | 0 |
| ELL | 0.5 | 0.5 |
| * Federal/State/Donor | 0.5 | 0.5 |
| Special Ed | 5 | 6 |
| Principal/AP | 2 | 2 |
| Other Certified | 2.7 | 2.7 |
| TA/Para | 12 | 12 |
| ** Other Non-Instructional | 7 | 6 |
| Supplemental-Other | 0 | 0 |
| | <u>47.45</u> | <u>47.45</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

Bell Elementary



6304 East Admiral Boulevard Tulsa, OK 74115

Principal: Kelley Blakney

Grades: PreK-6 Phone: (918) 833-8600

Bell Elementary is a dynamic learning environment consisting of two buildings that share grounds. Bell Primary is a community of young learners in pre-kindergarten through first grades. Bell Upper is a community of second through sixth grade learners on their path to academic success. Bell teachers are committed to inspiring & preparing every student to love learning, achieve ambitious goals and contribute to our world.

Colors: Blue & White

Website: <http://bell.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 1 |
| Masters | 8 |
| Bachelor | 32 |
| National Board Certified | 0 |
| Experienced (11+ Years) | 23 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 93% |
| Minority | 12 |
| Female | 37 |
| Male | 4 |
| Avg. General Education Class Size | 20 |
| Classes with 30+ Students | 0 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 71% |
| Total Volunteer Hours | 350 |
| Number of Library Materials | 19,597 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 523 |
| American Indian | 11% |
| Asian | 0% |
| African American | 13% |
| Hispanic | 32% |
| Caucasian | 31% |
| Pacific Islander | 0% |
| Multiracial | 13% |

| | |
|--------|-----|
| Female | 49% |
| Male | 51% |

| | |
|--------------------------|-----|
| IEP | 22% |
| Gifted and Talented | 7% |
| English Language Learner | 23% |

| | |
|--------------------------|-----|
| Free / Reduced Lunch | 57% |
| Student Attendance 15-16 | 93% |

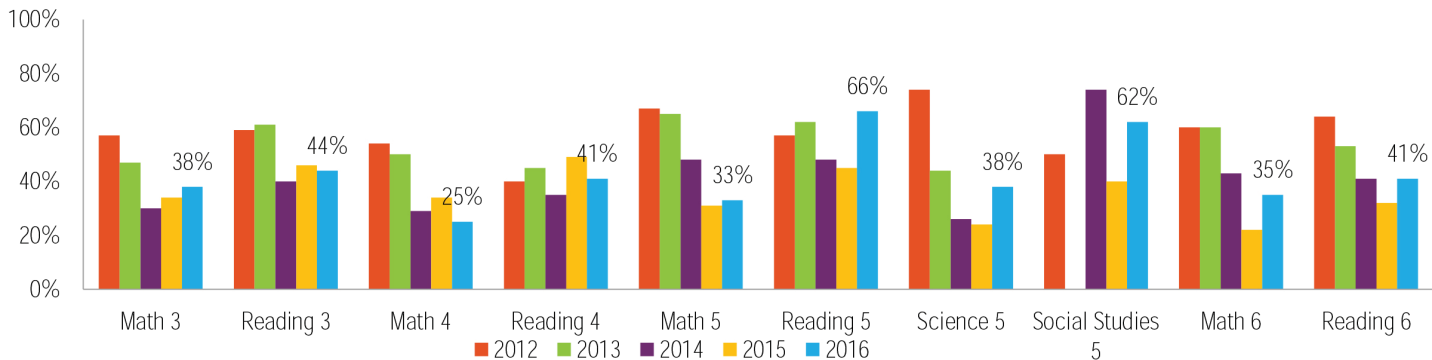
Curriculum

CKLA (Reading Language Arts) K-5th
 Prentice Hall with Text Complexity (Gr 6)
 Eureka Math (K-6th)
 Science (Pearson)
 Social Studies (McGraw)

Activities

- Student Council
- Before and After Care
- Tutoring
- Junior Achievement
- Coding
- Safety Patrol
- Breakfast in the Classroom
- Art Club
- Dance Club
- Sport
- Scouts

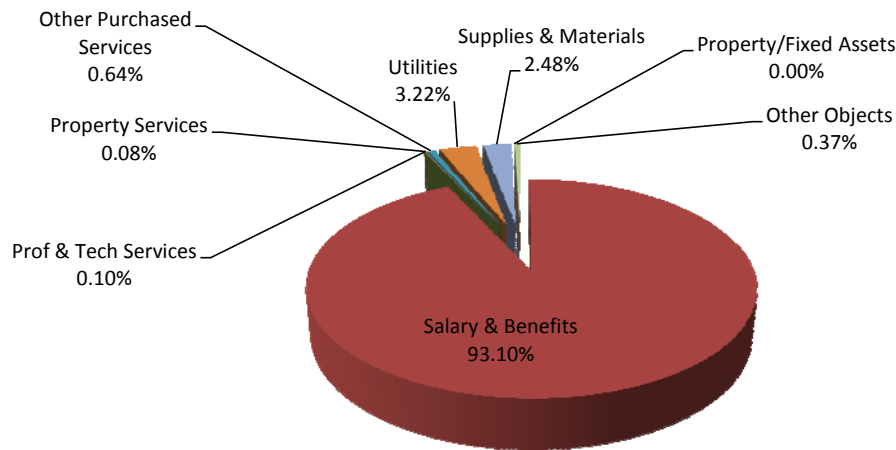
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 3,127,397.22 | 93.44% | 3,228,437.96 | 92.51% | 3,295,929.28 | 93.10% |
| Prof & Tech Services | - | 0.00% | 3,700.00 | 0.11% | 3,700.00 | 0.10% |
| Property Services | 1,879.00 | 0.06% | 2,218.00 | 0.06% | 3,000.00 | 0.08% |
| Other Purchased Services | 12,647.85 | 0.38% | 22,100.00 | 0.63% | 22,600.00 | 0.64% |
| Utilities | 98,394.47 | 2.94% | 114,115.85 | 3.27% | 114,115.85 | 3.22% |
| Supplies & Materials | 104,121.97 | 3.11% | 113,798.70 | 3.26% | 87,683.33 | 2.48% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 2,552.00 | 0.08% | 5,450.00 | 0.16% | 13,161.18 | 0.37% |
| General Fund Total : | 3,346,992.51 | | 3,489,820.51 | | 3,540,189.64 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 553 | 544 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 26.5 | 25.25 |
| Supplemental | 0.5 | 0 |
| ELL | 1.5 | 1.5 |
| * Federal/State/Donor | 3.5 | 1.5 |
| Special Ed | 8 | 7 |
| Principal/AP | 2 | 2 |
| Other Certified | 3.1 | 3.6 |
| TA/Para | 19 | 15 |
| ** Other Non-Instructional | 11 | 10.5 |
| Supplemental-Other | 0 | 0 |
| | <u>75.1</u> | <u>66.35</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

Burroughs Elementary



1924 North Martin Luther King Jr. Blvd Tulsa, OK 74106

Principal: Tammy Britton

Grades: PreK-6 Phone: (918) 833-8780

We Are Rising! Burroughs has a strong educational program that meets the needs of all students through engaging instruction. Burroughs is known for our community pride; which includes working with our Partners in Education: Boston Avenue Methodist Church, John3:16 Mission and ONEOK. Burroughs Elementary is named for John Burroughs, a writer and a naturalist.

Colors: Red & Yellow

Website: <http://burroughs.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 4 |
| Bachelor | 23 |
| National Board Certified | 0 |
| Experienced (11+ Years) | 9 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 94% |
| Minority | 16 |
| Female | 24 |
| Male | 3 |
| Avg. General Education Class Size | 20 |
| Classes with 30+ Students | 0 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 80% |
| Total Volunteer Hours | 1,696 |
| Number of Library Materials | 12,330 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 273 |
| American Indian | 4% |
| Asian | 0% |
| African American | 69% |
| Hispanic | 8% |
| Caucasian | 5% |
| Pacific Islander | 4% |
| Multiracial | 9% |
| Female | 44% |
| Male | 56% |
| IEP | 22% |
| Gifted and Talented | 2% |
| English Language Learner | 8% |
| Free / Reduced Lunch | 73% |
| Student Attendance 15-16 | 92% |

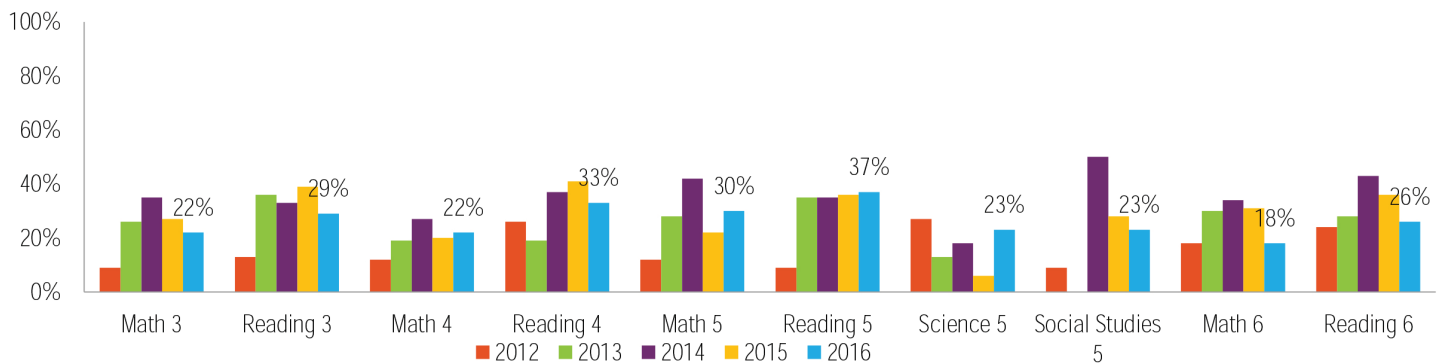
Curriculum

- Full day Kindergarten
- Full day 4 year old program
- Strings program
- Music program
- Literacy program
- Read 180 and System 44
- Library Sciences
- Second-Step Counseling
- Physical Education
- Gifted and Talented

Activities

- Multi-level tutoring
- LEGO Robotics team
- Student Council
- Reading Buddies
- Music program
- Boston Ave. Methodist Church
- Discovery Lab Club STEM
- 6th Grade Leadership Program
- Girl Scouts
- Safety Patrol
- Breakfast program

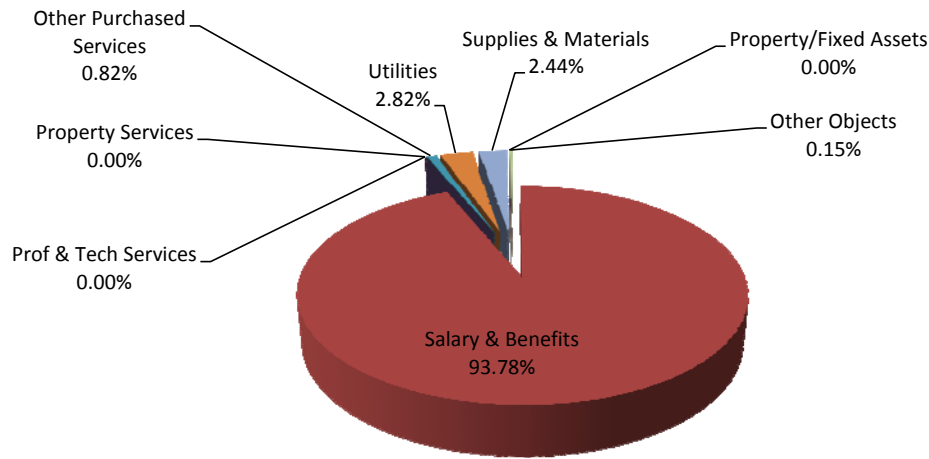
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 1,994,354.95 | 94.34% | 1,833,724.74 | 94.10% | 1,896,465.02 | 93.78% |
| Prof & Tech Services | - | 0.00% | - | 0.00% | - | 0.00% |
| Property Services | 439.50 | 0.02% | 350.00 | 0.02% | - | 0.00% |
| Other Purchased Services | 13,091.15 | 0.62% | 13,952.85 | 0.72% | 16,552.00 | 0.82% |
| Utilities | 45,859.54 | 2.17% | 56,930.48 | 2.92% | 56,930.48 | 2.82% |
| Supplies & Materials | 58,633.63 | 2.77% | 42,470.10 | 2.18% | 49,375.40 | 2.44% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 1,623.00 | 0.08% | 1,329.00 | 0.07% | 2,970.60 | 0.15% |
| General Fund Total : | 2,114,001.77 | | 1,948,757.17 | | 2,022,293.50 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 291 | 288 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 16 | 17 |
| Supplemental | 1 | 0 |
| ELL | 0.5 | 0.5 |
| * Federal/State/Donor | 1.75 | 0.5 |
| Special Ed | 4 | 4 |
| Principal/AP | 2 | 2 |
| Other Certified | 2.6 | 2.6 |
| TA/Para | 6 | 7 |
| ** Other Non-Instructional | 7 | 6 |
| Supplemental-Other | 0 | 0 |
| | <u>40.85</u> | <u>39.6</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

Carnegie Elementary



4309 East 56th Street Tulsa, OK 74135

Principal: Robin Emerson

Grades: PreK-6 Phone: (918) 833-9440

The mission of Carnegie Elementary is to provide a challenging learning environment that encourages high expectations for success through developmentally appropriate instruction. Our school promotes a safe, orderly, nurturing, and supportive environment that exposes our students to unique learning opportunities that equip them for future successes. We are proud of our communities' commitment to Carnegie.

Colors: Green & White

Website: <http://carnegie.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 9 |
| Bachelor | 23 |
| National Board Certified | 2 |
| Experienced (11+ Years) | 19 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 95% |
| Minority | 3 |
| Female | 27 |
| Male | 5 |
| Avg. General Education Class Size | 22 |
| Classes with 30+ Students | 0 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 100% |
| Total Volunteer Hours | 8,000 |
| Number of Library Materials | 19,213 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 420 |
| American Indian | 5% |
| Asian | 4% |
| African American | 8% |
| Hispanic | 15% |
| Caucasian | 58% |
| Pacific Islander | 0% |
| Multiracial | 9% |
| Female | 54% |
| Male | 46% |
| IEP | 15% |
| Gifted and Talented | 13% |
| English Language Learner | 10% |
| Free / Reduced Lunch | 15% |
| Student Attendance 15-16 | 96% |

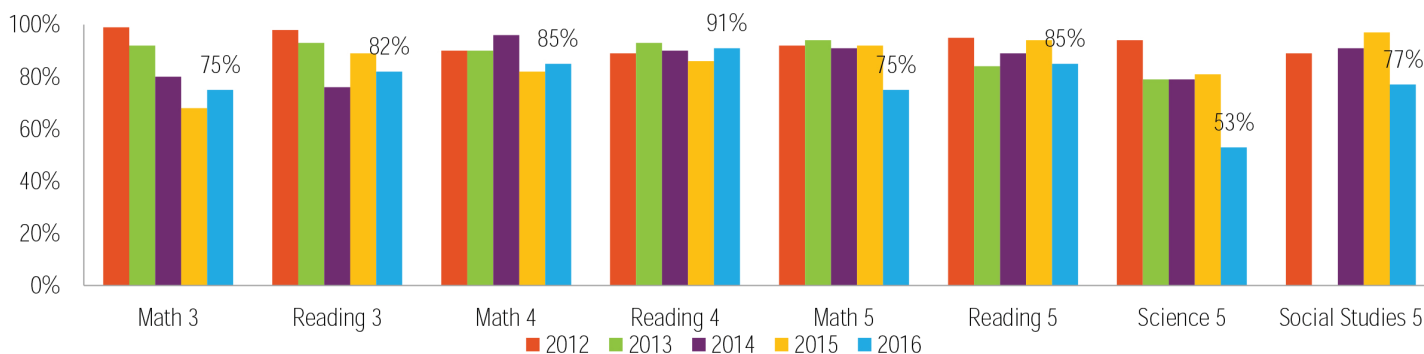
Curriculum

| | |
|------------------------------|-----------------|
| Reading - CKLA | Fine Arts - Art |
| Math - Eureka | Music |
| Social Studies | PE |
| Science Enrichment | Robotics |
| 1/2 day Pre-K | Special Needs |
| Accelerated Reader | STEM |
| Chinese After School Program | GT |

Activities

| | |
|------------------------|--------------------|
| Young Rembrandts | Junior Great Books |
| Robotics | Operation Aware |
| Bike Club | Junior Achievement |
| Run Club | Master Gardeners |
| Student Council | Dog Days |
| Ambassadors | Recycling Club |
| Book Club | Facts Master |
| Publishing Company | Area Races |
| HeartSong Theatre Arts | Biztown |
| Art Enrichment | Scouts/Boy & Girl |
| Safety Patrol | |

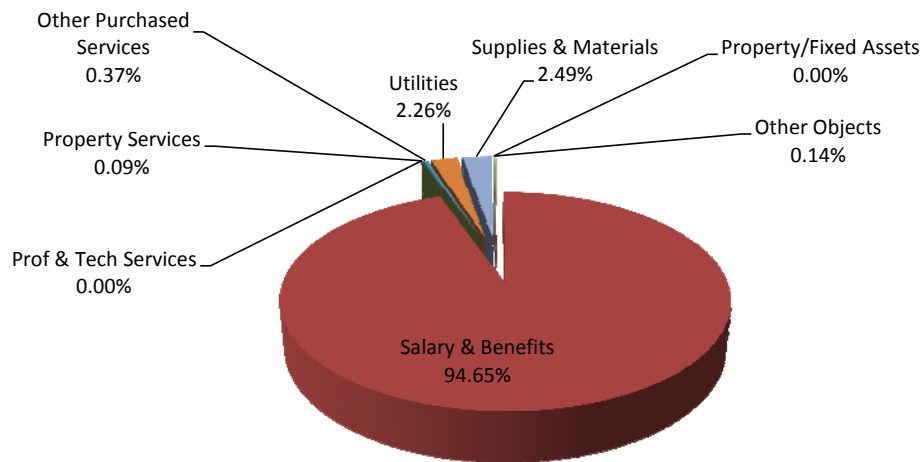
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 2,087,717.05 | 96.40% | 2,003,128.05 | 95.17% | 2,045,836.52 | 94.65% |
| Prof & Tech Services | - | 0.00% | - | 0.00% | - | 0.00% |
| Property Services | - | 0.00% | - | 0.00% | 2,000.00 | 0.09% |
| Other Purchased Services | 8,025.34 | 0.37% | 10,865.00 | 0.52% | 8,000.00 | 0.37% |
| Utilities | 40,669.87 | 1.88% | 48,790.55 | 2.32% | 48,790.55 | 2.26% |
| Supplies & Materials | 29,195.23 | 1.35% | 41,959.77 | 1.99% | 53,888.18 | 2.49% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 80.00 | 0.00% | - | 0.00% | 2,933.30 | 0.14% |
| General Fund Total : | 2,165,687.49 | | 2,104,743.37 | | 2,161,448.55 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 426 | 413 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 22 | 21 |
| Supplemental | 0 | 0 |
| ELL | 0.5 | 0.5 |
| * Federal/State/Donor | 2 | 3 |
| Special Ed | 1 | 1 |
| Principal/AP | 1 | 1 |
| Other Certified | 2.7 | 2.7 |
| TA/Para | 10.5 | 10.5 |
| ** Other Non-Instructional | 5.5 | 5.5 |
| Supplemental-Other | 0 | 0 |
| | 45.2 | 45.2 |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

Celia Clinton Elementary



1740 North Harvard Avenue Tulsa, OK 74115

Principal: Tanya Davis

Grades: PreK-6 Phone: (918) 746-9320

Celia Clinton is a school with vast opportunities for all children. Instruction is based on the Direct Instruction model with each child's instructional goals being met. Our staff is dedicated to enriching the lives of all of our students. Our curriculum is standards based with an emphasis on brain friendly, inquiry methods. We are dedicated to teaching 100% of our students to read at grade level or above.

Colors: Red & Gold

Website: <http://celiaclinton.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 1 |
| Masters | 11 |
| Bachelor | 30 |
| National Board Certified | 1 |
| Experienced (11+ Years) | 15 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 93% |
| Minority | 8 |
| Female | 36 |
| Male | 6 |
| Avg. General Education Class Size | 23 |
| Classes with 30+ Students | 0 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 88% |
| Total Volunteer Hours | 2,285 |
| Number of Library Materials | 17,832 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 623 |
| American Indian | 3% |
| Asian | 0% |
| African American | 19% |
| Hispanic | 61% |
| Caucasian | 12% |
| Pacific Islander | 0% |
| Multiracial | 4% |
| Female | 54% |
| Male | 46% |
| IEP | 14% |
| Gifted and Talented | 2% |
| English Language Learner | 43% |
| Free / Reduced Lunch | 52% |
| Student Attendance 15-16 | 94% |

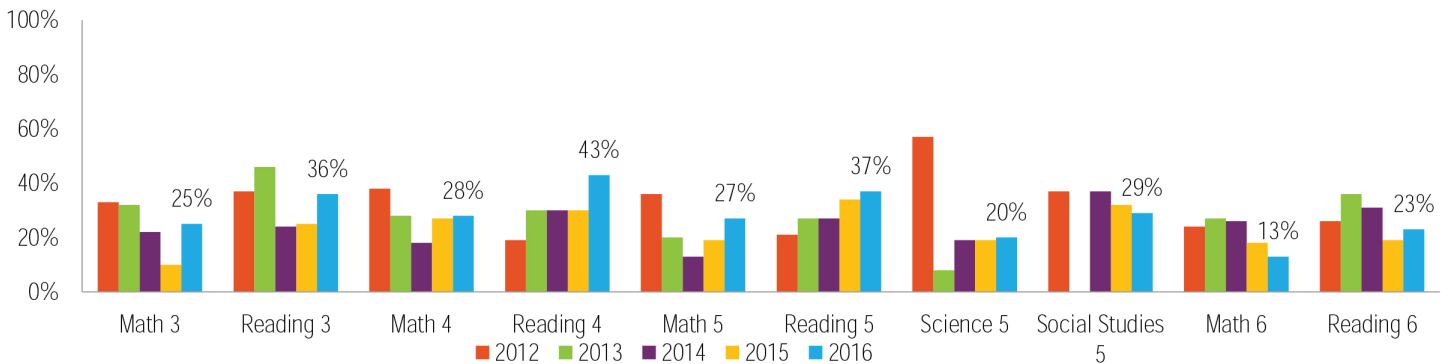
Curriculum

- Eureka Math
- Amplify CKLA Literacy
- Pearson Interactive Science
- Pearson Interactive Social Studies
- Social Studies Weekly
- System44
- READ180 Next Generation
- Pre-K Big Day

Activities

- Breakfast Program
- Student Council
- Boy Scouts
- Girls Scouts
- Safety Patrol
- After School Tutoring
- ORF Music program
- STEAM Science
- Harwelden Educational Art Institute
- Chess Club
- Coding Club
- Backpack Club
- Green Schools Club
- Running Club

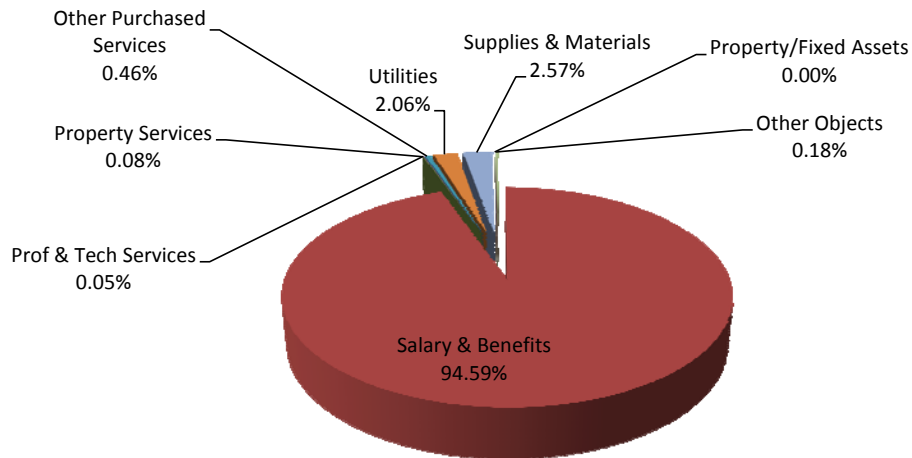
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 2,829,682.42 | 93.42% | 2,799,596.24 | 92.49% | 2,813,627.11 | 94.59% |
| Prof & Tech Services | 17,250.00 | 0.57% | 18,600.00 | 0.61% | 1,600.00 | 0.05% |
| Property Services | 1,232.16 | 0.04% | 2,250.00 | 0.07% | 2,250.00 | 0.08% |
| Other Purchased Services | 13,719.39 | 0.45% | 13,562.50 | 0.45% | 13,797.50 | 0.46% |
| Utilities | 66,491.19 | 2.20% | 61,220.14 | 2.02% | 61,220.14 | 2.06% |
| Supplies & Materials | 97,443.97 | 3.22% | 127,551.35 | 4.21% | 76,580.68 | 2.57% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 3,256.00 | 0.11% | 4,200.00 | 0.14% | 5,445.96 | 0.18% |
| General Fund Total : | 3,029,075.13 | | 3,026,980.23 | | 2,974,521.39 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 629 | 642 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 29.75 | 30 |
| Supplemental | 0 | 0 |
| ELL | 3 | 3 |
| * Federal/State/Donor | 2 | 2 |
| Special Ed | 3 | 4 |
| Principal/AP | 2 | 2 |
| Other Certified | 3.6 | 3.6 |
| TA/Para | 10 | 6 |
| ** Other Non-Instructional | 8.5 | 7.5 |
| Supplemental-Other | 0 | 0 |
| | <u>61.85</u> | <u>58.1</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

Chouteau Elementary



4132 West Cameron Street Tulsa, OK 74127

Principal: Elaine Buxton

Grades: PreK-6 Phone: (918) 833-8860

Chouteau Fine Arts Elementary is an A+ School which develops students academically and socially through enriched learning opportunities to discover their full potential as lifelong learners. Our school operates from Four Academic Focuses:CKLA (reading of complex text K-5) Guided Reading Groups grades (K-6), Eureka Math (K-6) and A + Essentials. We are striving to help our students be College and Career Ready.

Colors: Blue & White

Website: <http://chouteau.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 1 |
| Masters | 13 |
| Bachelor | 15 |
| National Board Certified | 1 |
| Experienced (11+ Years) | 18 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 92% |
| Minority | 11 |
| Female | 26 |
| Male | 3 |
| Avg. General Education Class Size | 19 |
| Classes with 30+ Students | 0 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 95% |
| Total Volunteer Hours | 3,253 |
| Number of Library Materials | 11,493 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 341 |
| American Indian | 8% |
| Asian | 0% |
| African American | 23% |
| Hispanic | 19% |
| Caucasian | 38% |
| Pacific Islander | 0% |
| Multiracial | 13% |
| Female | 51% |
| Male | 49% |
| IEP | 21% |
| Gifted and Talented | 6% |
| English Language Learner | 14% |
| Free / Reduced Lunch | 55% |
| Student Attendance 15-16 | 93% |

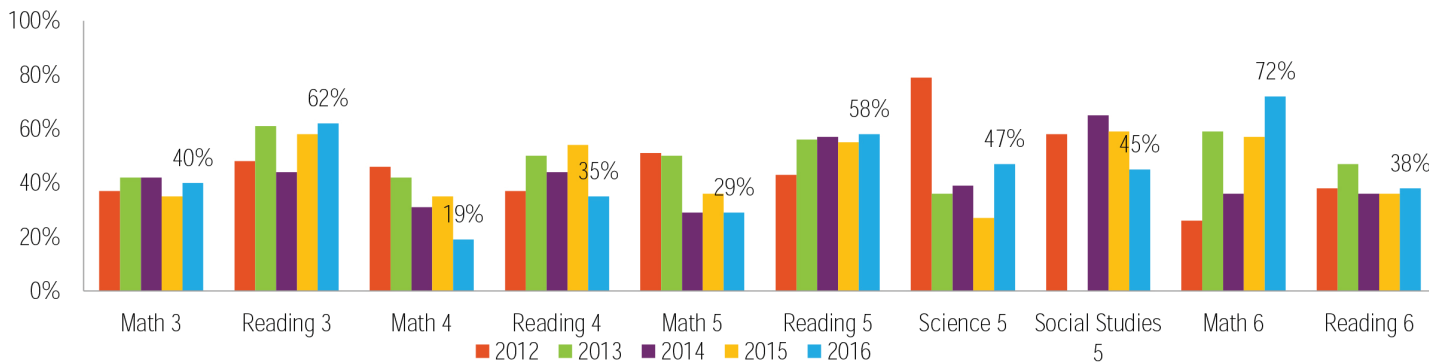
Curriculum

| | |
|-----------------------------|----------------|
| Full day Kindergarten | Eureka Math |
| Full Day 4 year old program | IREAD |
| Great American Program | CKLA |
| Oklahoma A+ School | Science |
| No Nonsense Nurturer | Social Studies |
| Reading Counts | Art |
| Writing | Music |
| StarFall (Pre K). | P.E. |

Activities

| | |
|-------------------------------------|--------------|
| Student Council | Mileage Club |
| Character Education | Boy Scouts |
| Counselor-led Life Skill Classes | Tutoring |
| Sistema Music Program | |
| Student Council | |
| Peer Mediator | |
| Youth at Heart after school program | |

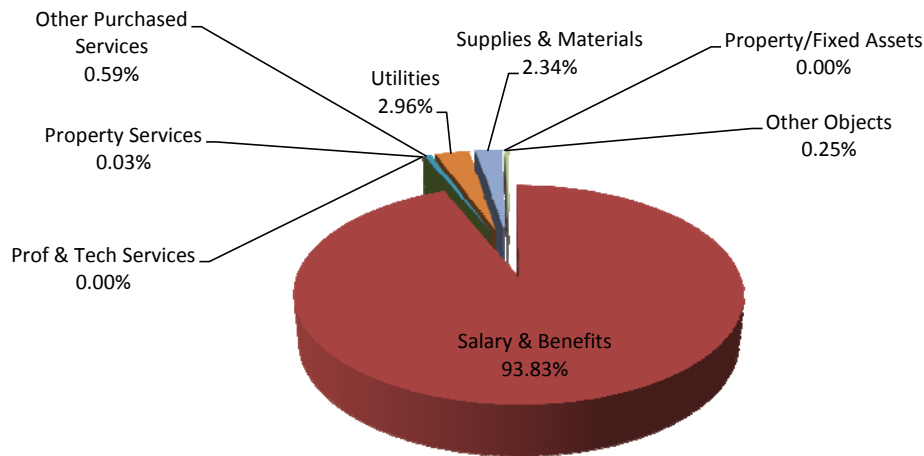
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 2,424,181.37 | 95.73% | 2,300,054.33 | 93.99% | 2,400,966.07 | 93.83% |
| Prof & Tech Services | - | 0.00% | - | 0.00% | - | 0.00% |
| Property Services | 935.50 | 0.04% | 750.00 | 0.03% | 750.00 | 0.03% |
| Other Purchased Services | 6,825.68 | 0.27% | 14,509.00 | 0.59% | 15,009.00 | 0.59% |
| Utilities | 69,054.94 | 2.73% | 75,651.27 | 3.09% | 75,651.27 | 2.96% |
| Supplies & Materials | 31,284.05 | 1.24% | 52,034.80 | 2.13% | 59,979.95 | 2.34% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 75.00 | 0.00% | 4,191.43 | 0.17% | 6,440.90 | 0.25% |
| General Fund Total : | 2,532,356.54 | | 2,447,190.83 | | 2,558,797.19 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 355 | 337 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 17.5 | 17.5 |
| Supplemental | 1 | 0 |
| ELL | 1 | 1 |
| * Federal/State/Donor | 1 | 1 |
| Special Ed | 7 | 6 |
| Principal/AP | 1 | 1 |
| Other Certified | 3 | 3 |
| TA/Para | 16 | 11 |
| ** Other Non-Instructional | 7.25 | 7 |
| Supplemental-Other | 0 | 0 |
| | 54.75 | 47.5 |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

Columbus Elementary



10620 East 27th Street Tulsa, OK 74129

Principal: Janice Thoumire

Grades: PreK-6 Phone: (918) 925-1460

Columbus affords students the opportunity to participate in meaningful and challenging work. Students, staff and parents strive to work collectively as a team and model kindness, trust, respect, personal best and integrity in all that we do. Columbus is recognized for high expectations and high academic achievement. Our goal is for our students to leave ready for the next phase of their education.

Colors: Red, White & Blue

Website: <http://columbus.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 11 |
| Bachelor | 17 |
| National Board Certified | 1 |
| Experienced (11+ Years) | 20 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 91% |
| Minority | 5 |
| Female | 25 |
| Male | 3 |
| Avg. General Education Class Size | 20 |
| Classes with 30+ Students | 0 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 96% |
| Total Volunteer Hours | 2,159 |
| Number of Library Materials | 11,328 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 357 |
| American Indian | 3% |
| Asian | 4% |
| African American | 22% |
| Hispanic | 48% |
| Caucasian | 13% |
| Pacific Islander | 0% |
| Multiracial | 11% |
| Female | 47% |
| Male | 53% |
| IEP | 13% |
| Gifted and Talented | 5% |
| English Language Learner | 35% |
| Free / Reduced Lunch | 42% |
| Student Attendance 15-16 | 95% |

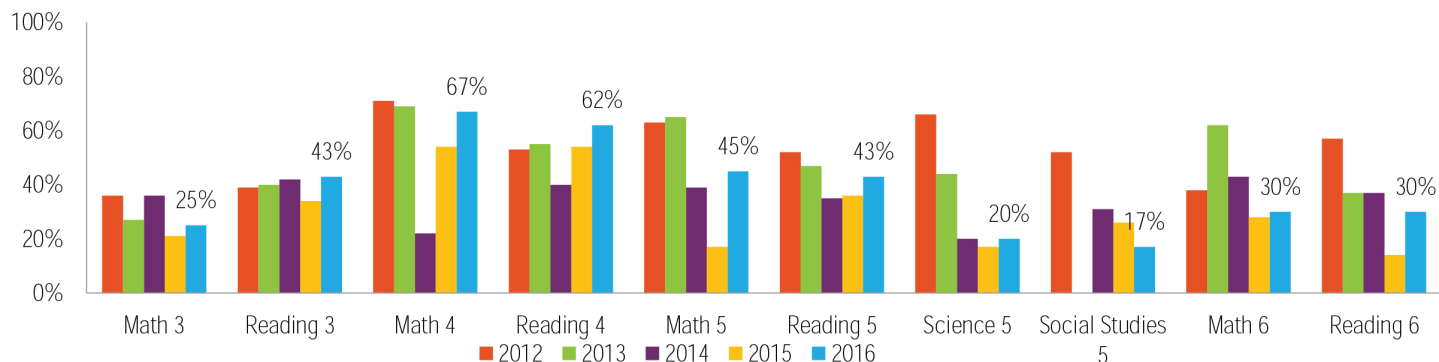
Curriculum

- Full day 4 year old program
- Gifted / Talented
- Multi-level tutoring
- Computer Lab
- Physical Education Program
- Music / Art / Band
- System 44 / Read 180 Interventions
- SRA Intervention
- Reading Partners

Activities

| | |
|-----------------------------|---------------|
| Student Council | Boy Scouts |
| Breakfast in the Classroom | PBIS |
| Any Given Child Field Trips | Safety Patrol |
| Family Involvement Nights | Nature Center |
| Eastside English Club | |
| PTA Family Events | |

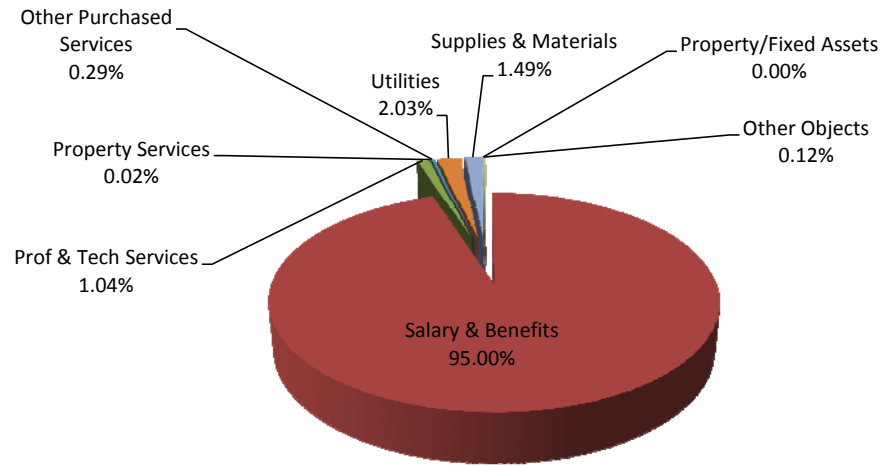
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 1,988,860.95 | 95.61% | 2,010,241.99 | 94.63% | 2,060,627.33 | 95.00% |
| Prof & Tech Services | 8,000.00 | 0.38% | 22,600.00 | 1.06% | 22,600.00 | 1.04% |
| Property Services | 498.78 | 0.02% | 600.00 | 0.03% | 489.09 | 0.02% |
| Other Purchased Services | 9,787.92 | 0.47% | 5,811.17 | 0.27% | 6,250.00 | 0.29% |
| Utilities | 37,595.48 | 1.81% | 44,045.45 | 2.07% | 44,045.45 | 2.03% |
| Supplies & Materials | 33,666.60 | 1.62% | 40,644.12 | 1.91% | 32,339.42 | 1.49% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 1,762.00 | 0.08% | 300.00 | 0.01% | 2,706.78 | 0.12% |
| General Fund Total : | 2,080,171.73 | | 2,124,242.73 | | 2,169,058.07 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 357 | 348 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 18.75 | 20 |
| Supplemental | 1 | 0.5 |
| ELL | 1.5 | 1.5 |
| * Federal/State/Donor | 1 | 1 |
| Special Ed | 3 | 2 |
| Principal/AP | 1 | 1 |
| Other Certified | 2.82 | 2.82 |
| TA/Para | 9 | 3 |
| ** Other Non-Instructional | 6.5 | 5.5 |
| Supplemental-Other | 0 | 0.5 |
| | 44.57 | 37.82 |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

Cooper Elementary



1808 South 123 East Avenue Tulsa, OK 74128

Principal: Joy Modenbach

Grades: PreK-6 Phone: (918) 746-9480

We pledge to work shoulder to shoulder with our parents and community as we strive to provide just the "right place" for each student to succeed. We go to great lengths to help students realize their full potential. We believe every child has many talents and gifts and through hard work, dedication, perseverance and grit they can achieve their goals for the future.

Colors: Maroon & Cream

Website: <http://cooper.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 15 |
| Bachelor | 36 |
| National Board Certified | 1 |
| Experienced (11+ Years) | 23 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 94% |
| Minority | 4 |
| Female | 48 |
| Male | 3 |
| Avg. General Education Class Size | 21 |
| Classes with 30+ Students | 0 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 99% |
| Total Volunteer Hours | 20,005 |
| Number of Library Materials | 24,332 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 736 |
| American Indian | 2% |
| Asian | 7% |
| African American | 19% |
| Hispanic | 52% |
| Caucasian | 12% |
| Pacific Islander | 0% |
| Multiracial | 7% |
| Female | 49% |
| Male | 51% |
| IEP | 14% |
| Gifted and Talented | 1% |
| English Language Learner | 41% |
| Free / Reduced Lunch | 44% |
| Student Attendance 15-16 | 94% |

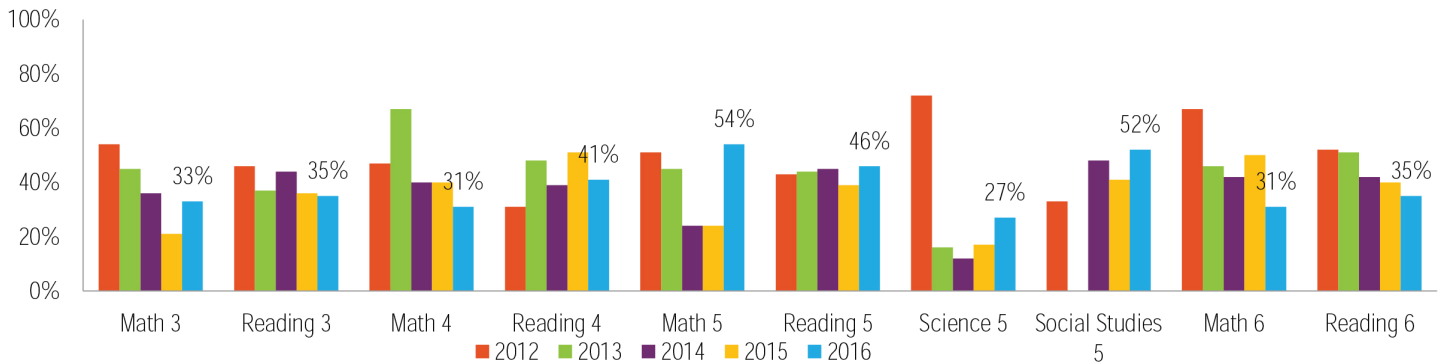
Curriculum

Full day 4 year old program
 Full day kindergarten
 Indian Education tutoring
 Same and Different programming
 Bully prevention program
 Red Ribbon Week
 Cultural diversity
 Bread in a bag
 Reading partners
 Operation Aware
 Band

Activities

Bike Club Gardening Club
 Mentoring Food 4 Kids
 Student Council Tutoring
 Art enrichment Safety Patrol
 Operation School Bell Running Club
 Positive Behavior Support Girl Scouts
 Breakfast in the classroom Campfire
 Fine Dining

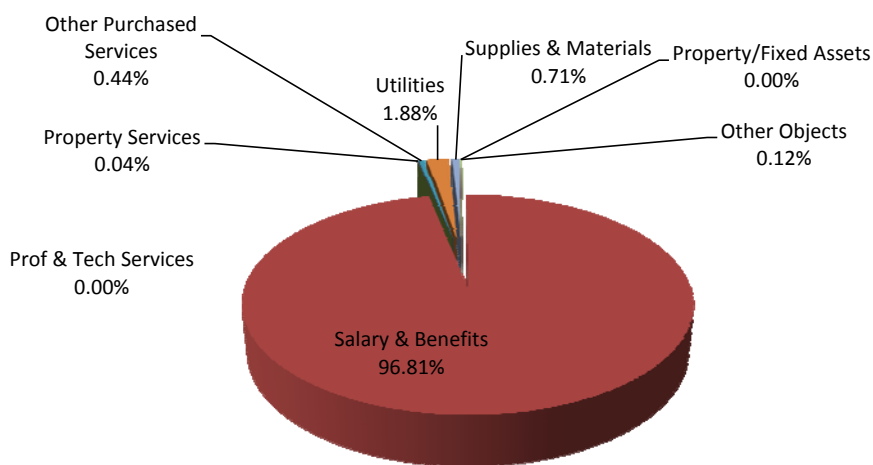
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 3,476,221.67 | 93.67% | 3,491,479.82 | 94.74% | 3,408,776.44 | 96.81% |
| Prof & Tech Services | 15,000.00 | 0.40% | 17,000.00 | 0.46% | - | 0.00% |
| Property Services | 1,024.00 | 0.03% | 3,288.00 | 0.09% | 1,500.00 | 0.04% |
| Other Purchased Services | 16,649.55 | 0.45% | 15,500.00 | 0.42% | 15,500.00 | 0.44% |
| Utilities | 57,570.67 | 1.55% | 66,335.10 | 1.80% | 66,335.10 | 1.88% |
| Supplies & Materials | 142,872.24 | 3.85% | 89,633.60 | 2.43% | 24,953.08 | 0.71% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 1,875.00 | 0.05% | 2,175.00 | 0.06% | 4,097.00 | 0.12% |
| General Fund Total : | 3,711,213.13 | | 3,685,411.52 | | 3,521,161.62 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 762 | 710 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 35.25 | 33 |
| Supplemental | 1 | 0.5 |
| ELL | 3 | 3 |
| * Federal/State/Donor | 3 | 2 |
| Special Ed | 6 | 7 |
| Principal/AP | 2 | 2 |
| Other Certified | 4.1 | 4.1 |
| TA/Para | 12 | 10 |
| ** Other Non-Instructional | 8 | 8 |
| Supplemental-Other | 0 | 0.5 |
| | 74.35 | 70.1 |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18



11702 East 25th Street Tulsa, OK 74129

Principal: Donna Gilford

Grades: K-6 Phone: (918) 925-1480

At Disney Elementary School, we are committed to excellence. The staff strives to pursue all avenues of learning to improve student success. The school was named for Walt Disney.

Colors: Blue & Gold

Website: <http://disney.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 1 |
| Masters | 17 |
| Bachelor | 33 |
| National Board Certified | 0 |
| Experienced (11+ Years) | 40 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 94% |
| Minority | 8 |
| Female | 42 |
| Male | 9 |
| Avg. General Education Class Size | 24 |
| Classes with 30+ Students | 4 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 85% |
| Total Volunteer Hours | 3,410 |
| Number of Library Materials | 27,921 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 740 |
| American Indian | 2% |
| Asian | 2% |
| African American | 15% |
| Hispanic | 61% |
| Caucasian | 15% |
| Pacific Islander | 0% |
| Multiracial | 6% |
| Female | 53% |
| Male | 47% |
| IEP | 14% |
| Gifted and Talented | 6% |
| English Language Learner | 44% |
| Free / Reduced Lunch | 41% |
| Student Attendance 15-16 | 95% |

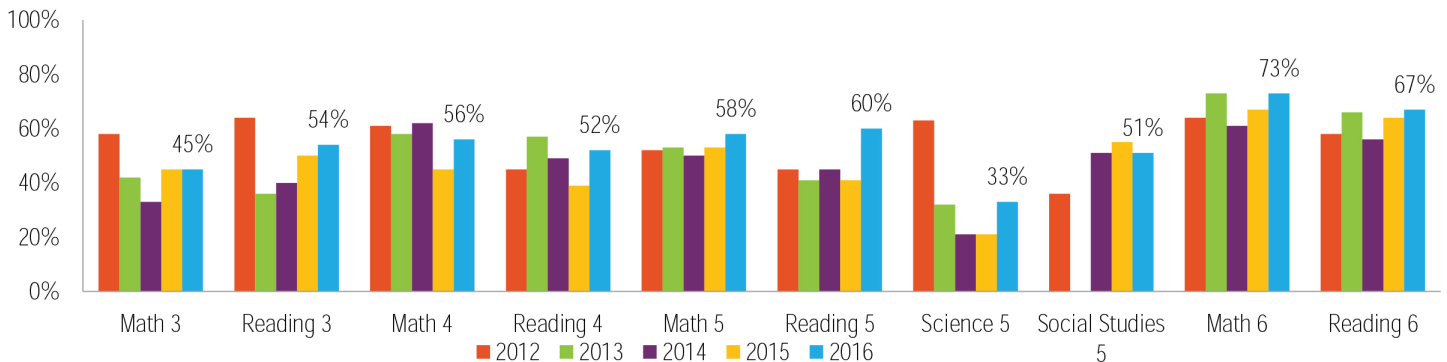
Curriculum

Full-day Kindergarten
Physical Education
Art program
Music program
Gift / Talented
Study Island online program
Reading Counts
Zearn

Activities

Multi-level tutoring
Breakfast in the Classroom
Scouts
Sports
Safety Patrol
Student Service Organizations
Mentoring
Comedy Club
Disney Sound Choir

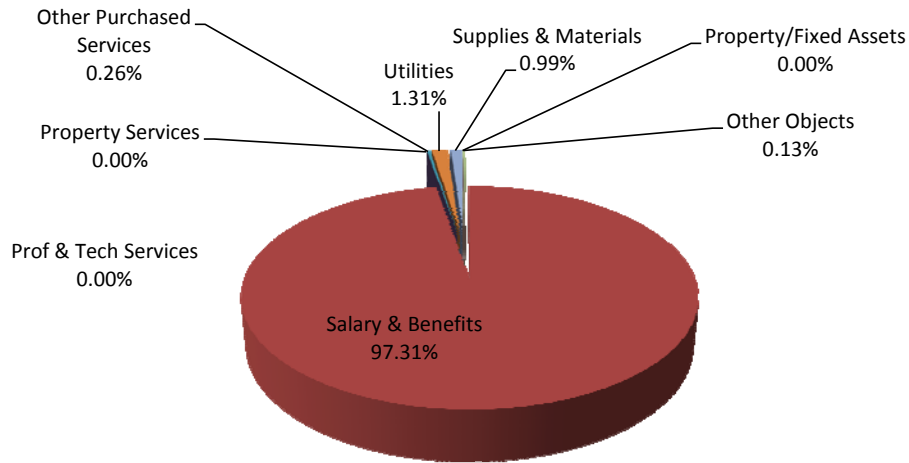
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 3,757,570.83 | 96.09% | 3,513,908.22 | 95.87% | 3,554,580.11 | 97.31% |
| Prof & Tech Services | - | 0.00% | - | 0.00% | - | 0.00% |
| Property Services | - | 0.00% | - | 0.00% | - | 0.00% |
| Other Purchased Services | 17,862.16 | 0.46% | 11,104.09 | 0.30% | 9,500.00 | 0.26% |
| Utilities | 70,258.48 | 1.80% | 48,030.30 | 1.31% | 48,030.30 | 1.31% |
| Supplies & Materials | 64,527.93 | 1.65% | 91,899.17 | 2.51% | 36,180.49 | 0.99% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 115.00 | 0.00% | 200.00 | 0.01% | 4,667.08 | 0.13% |
| General Fund Total : | 3,910,334.40 | | 3,665,141.78 | | 3,652,957.98 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| Student Count | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 36.75 | 35.25 |
| Supplemental | 0 | 0 |
| ELL | 4 | 4 |
| * Federal/State/Donor | 1.5 | 0 |
| Special Ed | 4 | 4 |
| Principal/AP | 2 | 2 |
| Other Certified | 4.1 | 4.1 |
| TA/Para | 9 | 3 |
| ** Other Non-Instructional | 9.5 | 8.5 |
| Supplemental-Other | 0 | 0 |
| | <u>70.85</u> | <u>60.85</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

Dual Language Academy



2703 North Yorktown Place Tulsa, OK 74110

Principal: Liliane Vannoy

Grades: PreK-5 Phone: (918) 833-8900

The Dual Language Academy is a rigorous academic program from preK to 5th grade where Spanish and English are used as the vehicle of instruction to teach the regular Tulsa Public Schools curriculum. Dual refers to the linguistic balance of the classes where 50% of the students are Spanish dominant speakers and 50% are native English dominant speakers. Students receive instruction in music, physical education and art.

Colors: Purple & Yellow

**requires application process*

Website: <http://dli.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 2 |
| Masters | 10 |
| Bachelor | 9 |
| National Board Certified | 0 |
| Experienced (11+ Years) | 1 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 91% |
| Minority | 10 |
| Female | 19 |
| Male | 2 |
| Avg. General Education Class Size | 21 |
| Classes with 30+ Students | 0 |

Additional Information

| | |
|-------------------------------|-------|
| Parents Attending Conferences | 62% |
| Total Volunteer Hours | 527 |
| Number of Library Materials | 5,431 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 257 |
| American Indian | 2% |
| Asian | 0% |
| African American | 27% |
| Hispanic | 57% |
| Caucasian | 9% |
| Pacific Islander | 0% |
| Multiracial | 4% |
| Female | 56% |
| Male | 44% |
| IEP | 8% |
| Gifted and Talented | 11% |
| English Language Learner | 39% |
| Free / Reduced Lunch | 28% |
| Student Attendance 15-16 | 96% |

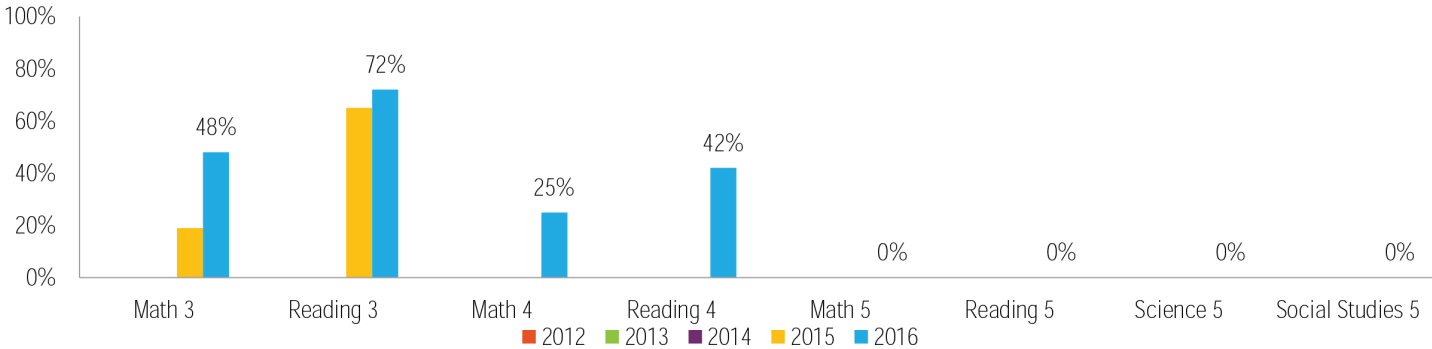
Curriculum

- Spanish literacy
- English literacy
- Math:Science
- Social Studies
- Gifted and Talented
- Music
- Art
- Physical Education
- Library

Activities

- Chess Club
- Music Ensemble
- Student Council
- Choir

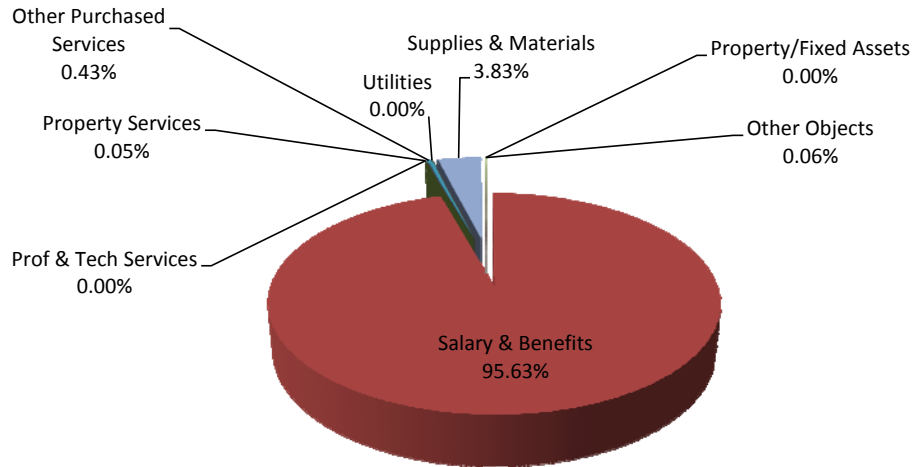
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 1,072,046.80 | 92.46% | 1,144,016.67 | 94.34% | 1,216,749.26 | 95.63% |
| Prof & Tech Services | - | 0.00% | - | 0.00% | - | 0.00% |
| Property Services | 379.50 | 0.03% | 610.00 | 0.05% | 600.00 | 0.05% |
| Other Purchased Services | 5,593.78 | 0.48% | 4,685.05 | 0.39% | 5,500.00 | 0.43% |
| Utilities | 28,289.70 | 2.44% | - | 0.00% | - | 0.00% |
| Supplies & Materials | 52,576.74 | 4.53% | 63,331.51 | 5.22% | 48,719.12 | 3.83% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 575.00 | 0.05% | - | 0.00% | 759.26 | 0.06% |
| General Fund Total : | 1,159,461.52 | | 1,212,643.23 | | 1,272,327.64 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| Student Count | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 13 | 14 |
| Supplemental | 0 | 0 |
| ELL | 1 | 1.5 |
| * Federal/State/Donor | 1 | 1 |
| Special Ed | 0.5 | 0.5 |
| Principal/AP | 1 | 1 |
| Other Certified | 2.2 | 2.2 |
| TA/Para | 2 | 2 |
| ** Other Non-Instructional | 6 | 5 |
| Supplemental-Other | 0 | 0 |
| | <u>26.7</u> | <u>27.2</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

ECDC Bunche



5402 North Martin Luther King Jr. Boulevard Tulsa, OK 74126

Principal: Julie Smith

Grades: PreK-0 Phone: (918) 746-9020

Bunche Early Childhood Development Center is one of two Tulsa Public Schools devoted to the unique development of PreK and Kindergarten students. We work together with students, staff, families, and community in a developmentally appropriate environment designed to support the TPS mission to inspire and prepare every student to love learning, achieve ambitious goals and make positive contributions to our world.

Colors: Red, White, Blue & Yellow

Website: <http://ecdcbunche.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 7 |
| Bachelor | 5 |
| National Board Certified | 0 |
| Experienced (11+ Years) | 7 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 96% |
| Minority | 6 |
| Female | 10 |
| Male | 2 |
| Avg. General Education Class Size | 21 |
| Classes with 30+ Students | 0 |

Additional Information

| | |
|-------------------------------|-------|
| Parents Attending Conferences | 90% |
| Total Volunteer Hours | 509 |
| Number of Library Materials | 7,580 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 146 |
| American Indian | 5% |
| Asian | 1% |
| African American | 60% |
| Hispanic | 10% |
| Caucasian | 11% |
| Pacific Islander | 0% |
| Multiracial | 12% |

| | |
|--------|-----|
| Female | 52% |
| Male | 48% |

| | |
|--------------------------|----|
| IEP | 3% |
| Gifted and Talented | 0% |
| English Language Learner | 4% |

| | |
|--------------------------|-----|
| Free / Reduced Lunch | 82% |
| Student Attendance 15-16 | 89% |

Curriculum

- Big Day for PreK
- CKLA for K Reading and Listening Skills
- Eureka for Kindergarten Math
- Conscious Discipline for School-wide

Activities

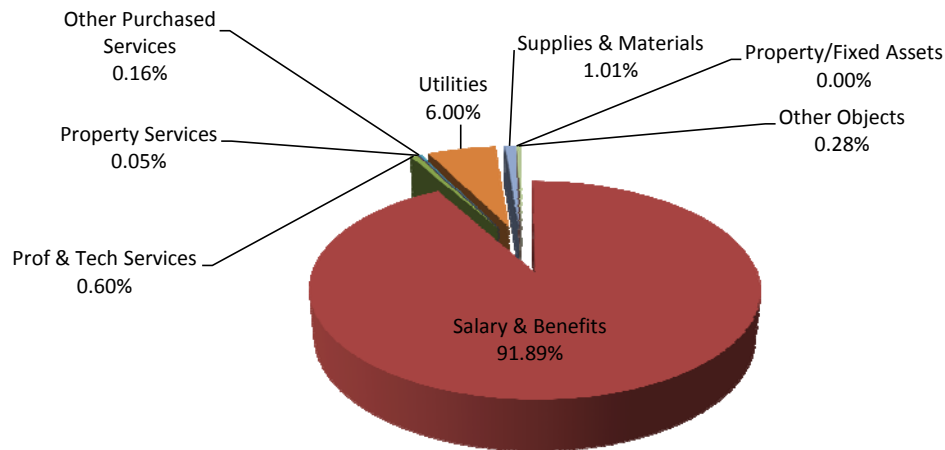
- Harwelden Artists and Artists in the Schools
- PSO readers
- Bunche traditions of Super Kids Days and Special Friends Days



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 949,594.05 | 93.02% | 915,669.27 | 90.58% | 928,726.24 | 91.89% |
| Prof & Tech Services | 5,660.00 | 0.55% | 6,110.00 | 0.60% | 6,110.00 | 0.60% |
| Property Services | 384.00 | 0.04% | 813.00 | 0.08% | 550.00 | 0.05% |
| Other Purchased Services | 7,865.80 | 0.77% | 7,917.03 | 0.78% | 1,625.00 | 0.16% |
| Utilities | 44,092.50 | 4.32% | 60,665.34 | 6.00% | 60,665.34 | 6.00% |
| Supplies & Materials | 11,286.49 | 1.11% | 18,002.16 | 1.78% | 10,159.72 | 1.01% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 2,009.99 | 0.20% | 1,700.00 | 0.17% | 2,860.70 | 0.28% |
| General Fund Total : | 1,020,892.83 | | 1,010,876.80 | | 1,010,697.00 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 150 | 151 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 5.5 | 5.5 |
| Supplemental | 0 | 0 |
| ELL | 0 | 0 |
| * Federal/State/Donor | 2 | 2 |
| Special Ed | 0.5 | 0.5 |
| Principal/AP | 1 | 1 |
| Other Certified | 1.5 | 1.5 |
| TA/Para | 6 | 5 |
| ** Other Non-Instructional | 5 | 5.5 |
| Supplemental-Other | 0 | 0 |
| | 21.5 | 21 |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18



1740 West 41st Street Tulsa, OK 74107

Principal: Stephanie Tate

Grades: PreK-0 Phone: (918) 746-9640

Building resilience: At Porter, we use the Conscious Discipline model. Conscious Discipline teaches us that controlling and changing ourselves is possible and has a profound impact on others, connectedness governs behavior, and conflict is an opportunity to teach. The model focuses on the skills of composure, assertiveness, encouragement, choices, empathy, positive intent and consequences.

Colors: Blue & Gray

Website: <http://ecdcporter.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 5 |
| Bachelor | 5 |
| National Board Certified | 2 |
| Experienced (11+ Years) | 7 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 93% |
| Minority | 1 |
| Female | 10 |
| Male | 0 |
| Avg. General Education Class Size | 20 |
| Classes with 30+ Students | 0 |

Additional Information

| | |
|-------------------------------|-------|
| Parents Attending Conferences | 95% |
| Total Volunteer Hours | 20 |
| Number of Library Materials | 4,445 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 113 |
| American Indian | 10% |
| Asian | 2% |
| African American | 17% |
| Hispanic | 14% |
| Caucasian | 48% |
| Pacific Islander | 0% |
| Multiracial | 10% |
| Female | 58% |
| Male | 42% |
| IEP | 2% |
| Gifted and Talented | 0% |
| English Language Learner | 9% |
| Free / Reduced Lunch | 61% |
| Student Attendance 15-16 | 89% |

Curriculum

Full day pre-K
Full day kindergarten
Big Day for Pre-K
Core Knowledge Language Arts (CKLA)
enVision
Conscious Discipline
P.E.
Music

Activities

PTO



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget |
|-----------------------------|-------------------|--------|---------------------|--------|-------------------------|
| Salary & Benefits | 920,580.50 | 95.01% | 840,699.25 | 93.82% | - |
| Prof & Tech Services | - | 0.00% | 4,025.00 | 0.45% | - |
| Property Services | 442.50 | 0.05% | 700.00 | 0.08% | - |
| Other Purchased Services | 1,432.36 | 0.15% | 1,360.00 | 0.15% | - |
| Utilities | 29,675.97 | 3.06% | 32,775.04 | 3.66% | - |
| Supplies & Materials | 16,786.41 | 1.73% | 16,072.42 | 1.79% | - |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - |
| * Other Objects | - | 0.00% | 450.00 | 0.05% | - |
| General Fund Total : | 968,917.74 | | 896,081.71 | | - |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds

Student Count & Staffing Allocations

| Student Count | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| | 117 | 0 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 4.5 | 0 |
| Supplemental | 0 | 0 |
| ELL | 0 | 0 |
| * Federal/State/Donor | 2 | 0 |
| Special Ed | 0.5 | 0 |
| Principal/AP | 1 | 0 |
| Other Certified | 1.6 | 0 |
| TA/Para | 7 | 0 |
| ** Other Non-Instructional | 4.38 | 0 |
| Supplemental-Other | 0 | 0 |
| | 20.98 | 0 |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

Eisenhower Elementary



3111 East 56th Street Tulsa, OK 74105

Principal: Connie Horner

Grades: PreK-5 Phone: (918) 746-9100

Eisenhower International School, a full immersion French or Spanish program, is provided to all kinder through fifth grade students. Native English speaking students throughout TPS district are eligible to apply. Cultural tolerance and proficiency are also a focus of the learning at EIS. Our high academic performance is achieved through "Language Immersion - Opening Minds to a World of Possibilities!" We welcome visitors!

Colors: Blue, Silver & White

**requires application process*

Website: <http://eisenhower.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 3 |
| Masters | 13 |
| Bachelor | 17 |
| National Board Certified | 1 |
| Experienced (11+ Years) | 10 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 95% |
| Minority | 13 |
| Female | 28 |
| Male | 5 |
| Avg. General Education Class Size | 24 |
| Classes with 30+ Students | 16 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 100% |
| Total Volunteer Hours | 10,000 |
| Number of Library Materials | 28,862 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 581 |
| American Indian | 6% |
| Asian | 1% |
| African American | 13% |
| Hispanic | 12% |
| Caucasian | 56% |
| Pacific Islander | 0% |
| Multiracial | 12% |
| Female | 51% |
| Male | 49% |
| IEP | 13% |
| Gifted and Talented | 21% |
| English Language Learner | 10% |
| Free / Reduced Lunch | 12% |
| Student Attendance 15-16 | 97% |

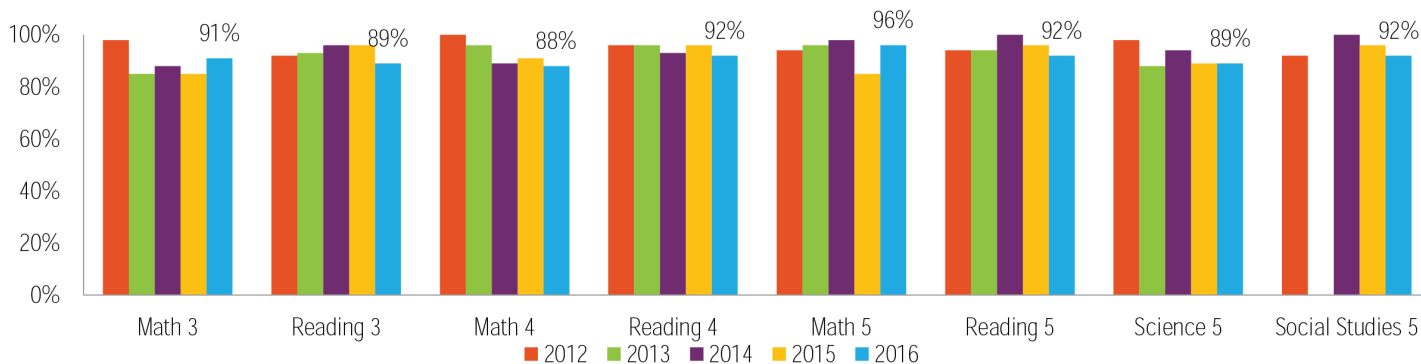
Curriculum

| | |
|--|----------|
| Academic content full-immersion, French or Spanish | Art P.E. |
| Science Enrichment | |
| Full day Pre-K (English) | |
| Mobile carts (laptops & iPads) | |
| EIS Learning Lab - Small Group / Individual in Target Language | |
| Media Services - three full collections | |

Activities

| | |
|---|---------------------|
| International Exchanges: | Safety Patrol |
| -Costa Rica | Student UN |
| -France | Before & After Care |
| -Spain | Junior Great Books |
| -Canada | EIS Chess Club |
| Mardi Gras | EIS Foundation |
| Hispanic Festival | EIS PTA |
| Young Rembrandts Art | Scouts |
| Kids World / International Fair | Tutoring |
| Running Club / Soccer / Basketball / Volleyball | |

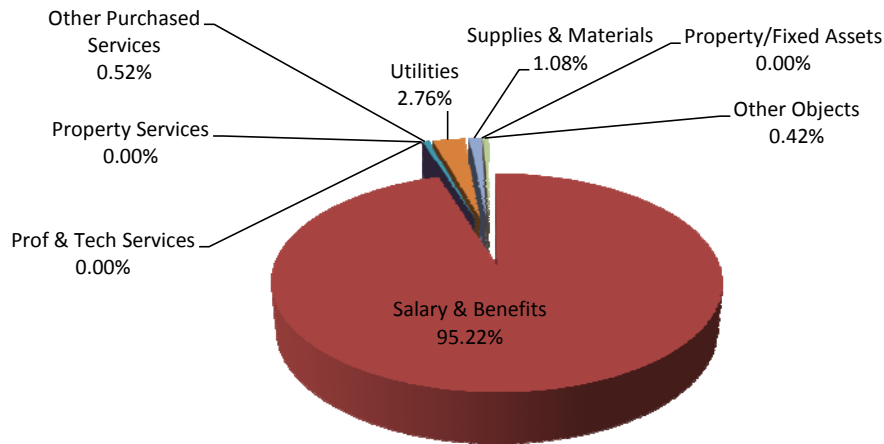
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 2,785,197.02 | 95.88% | 2,661,774.06 | 94.41% | 2,694,284.81 | 95.22% |
| Prof & Tech Services | - | 0.00% | - | 0.00% | - | 0.00% |
| Property Services | - | 0.00% | 800.00 | 0.03% | - | 0.00% |
| Other Purchased Services | 9,827.46 | 0.34% | 14,200.00 | 0.50% | 14,700.00 | 0.52% |
| Utilities | 58,492.25 | 2.01% | 78,000.00 | 2.77% | 78,000.00 | 2.76% |
| Supplies & Materials | 51,457.18 | 1.77% | 64,584.78 | 2.29% | 30,634.30 | 1.08% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | - | 0.00% | - | 0.00% | 12,024.88 | 0.42% |
| General Fund Total : | 2,904,973.91 | | 2,819,358.84 | | 2,829,643.99 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|-----------------|-----------------|
| Student Count | 586 | 618 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 27 | 29.5 |
| Supplemental | 0 | 0 |
| ELL | 1 | 1 |
| * Federal/State/Donor | 1 | 1 |
| Special Ed | 0 | 0 |
| Principal/AP | 2 | 2 |
| Other Certified | 3.09998 | 4.09998 |
| TA/Para | 12 | 12 |
| ** Other Non-Instructional | 6.5 | 7.5 |
| Supplemental-Other | 0 | 0 |
| | <u>52.59998</u> | <u>57.09998</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

Eliot Elementary



1442 East 36th Street Tulsa, OK 74105

Principal: Sharon Holt

Grades: PreK-5 Phone: (918) 746-8700

Located in historic Brookside, Eliot Elementary was opened in 1928. It was named after Charles W. Eliot, an American educator and early president of Harvard University. A talented and dedicated staff provides a program of research-based curriculum and instruction to meet the needs of all students. Eliot has a long tradition of educational excellence and strong parent and community support.

Colors: Purple & Gold

Website: <http://eliot.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 9 |
| Bachelor | 16 |
| National Board Certified | 3 |
| Experienced (11+ Years) | 20 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 92% |
| Minority | 1 |
| Female | 21 |
| Male | 4 |
| Avg. General Education Class Size | 20 |
| Classes with 30+ Students | 0 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 96% |
| Total Volunteer Hours | 3,137 |
| Number of Library Materials | 13,559 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 363 |
| American Indian | 11% |
| Asian | 1% |
| African American | 7% |
| Hispanic | 5% |
| Caucasian | 67% |
| Pacific Islander | 0% |
| Multiracial | 10% |
| Female | 50% |
| Male | 50% |
| IEP | 17% |
| Gifted and Talented | 29% |
| English Language Learner | 2% |
| Free / Reduced Lunch | 14% |
| Student Attendance 15-16 | 96% |

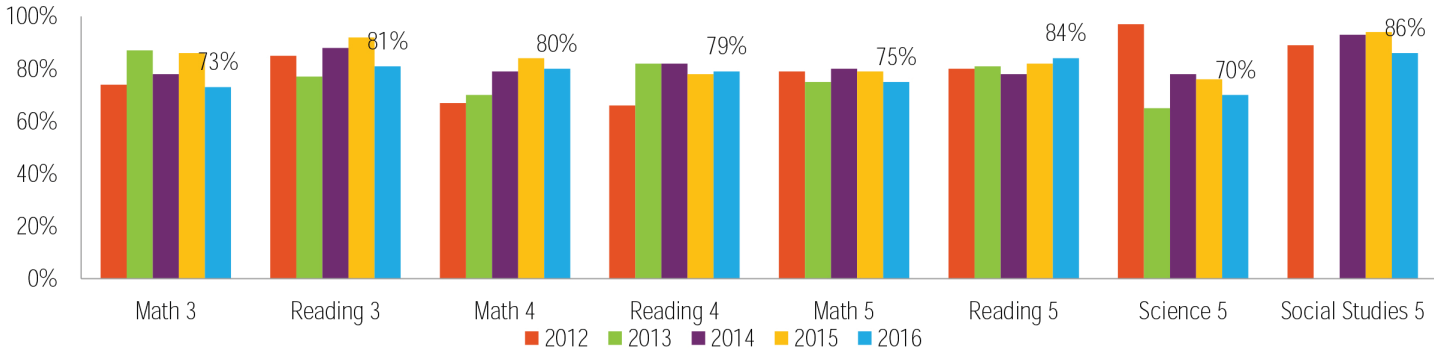
Curriculum

- Full day Kindergarten
- Half day Pre-K
- Teaching Garden
- Science Enrichment
- Character education
- Action Based Learning Lab
- Gifted and Talented (SPARK)
- Technology enriched classrooms
- Maker Space
- Art program
- Music Program

Activities

- Breakfast Program
- Safety Patrol
- Hand Bell Choir
- Student Council
- After school Soccer
- Junior Great Books
- After school Engineering Club
- After school Spanish classes
- After school acting classes
- After school Young Rembrandts
- Broadcasting Club
- After School Care
- Robotics Club
- Running Club
- Stage Crew
- Bike Club

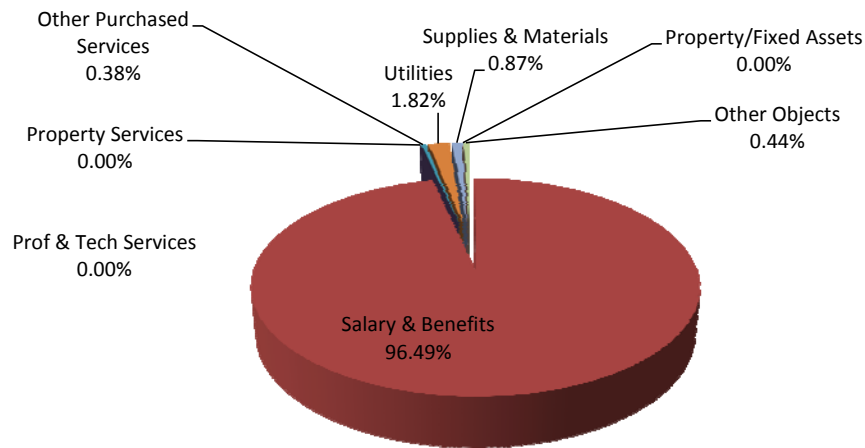
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 1,985,261.48 | 96.70% | 1,907,152.50 | 95.69% | 1,919,838.88 | 96.49% |
| Prof & Tech Services | - | 0.00% | - | 0.00% | - | 0.00% |
| Property Services | - | 0.00% | - | 0.00% | - | 0.00% |
| Other Purchased Services | 9,023.89 | 0.44% | 11,981.00 | 0.60% | 7,590.00 | 0.38% |
| Utilities | 37,119.62 | 1.81% | 36,215.32 | 1.82% | 36,215.32 | 1.82% |
| Supplies & Materials | 21,316.93 | 1.04% | 35,486.14 | 1.78% | 17,248.13 | 0.87% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 340.25 | 0.02% | 2,200.00 | 0.11% | 8,837.64 | 0.44% |
| General Fund Total : | 2,053,062.17 | | 1,993,034.96 | | 1,989,729.97 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 367 | 355 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 21 | 18 |
| Supplemental | 0 | 0 |
| ELL | 0.5 | 0.5 |
| * Federal/State/Donor | 0 | 0 |
| Special Ed | 2 | 2 |
| Principal/AP | 1 | 1 |
| Other Certified | 2.9 | 2.9 |
| TA/Para | 2.5 | 2.5 |
| ** Other Non-Instructional | 5.5 | 5.5 |
| Supplemental-Other | 0 | 0 |
| | 35.4 | 32.4 |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18



909 North Boston Avenue Tulsa, OK 74106

Principal: Tammy States

Grades: PreK-6 Phone: (918) 925-1320

Emerson Elementary, the Downtown School, is located just 9 blocks north of downtown Tulsa. Thanks to our proximity to many Tulsa businesses, our students are provided with many real-world learning opportunities and connections. Our enthusiastic and highly qualified teachers enjoy providing unique learning opportunities that lead to students being successful in life.

Colors: Blue & Gold

Website: <http://emerson.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 9 |
| Bachelor | 15 |
| National Board Certified | 0 |
| Experienced (11+ Years) | 18 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 92% |
| Minority | 7 |
| Female | 22 |
| Male | 2 |
| Avg. General Education Class Size | 17 |
| Classes with 30+ Students | 0 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 75% |
| Total Volunteer Hours | 34,685 |
| Number of Library Materials | 17,059 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 253 |
| American Indian | 3% |
| Asian | 0% |
| African American | 71% |
| Hispanic | 8% |
| Caucasian | 11% |
| Pacific Islander | 0% |
| Multiracial | 8% |
| Female | 48% |
| Male | 52% |
| IEP | 17% |
| Gifted and Talented | 6% |
| English Language Learner | 6% |
| Free / Reduced Lunch | 74% |
| Student Attendance 15-16 | 94% |

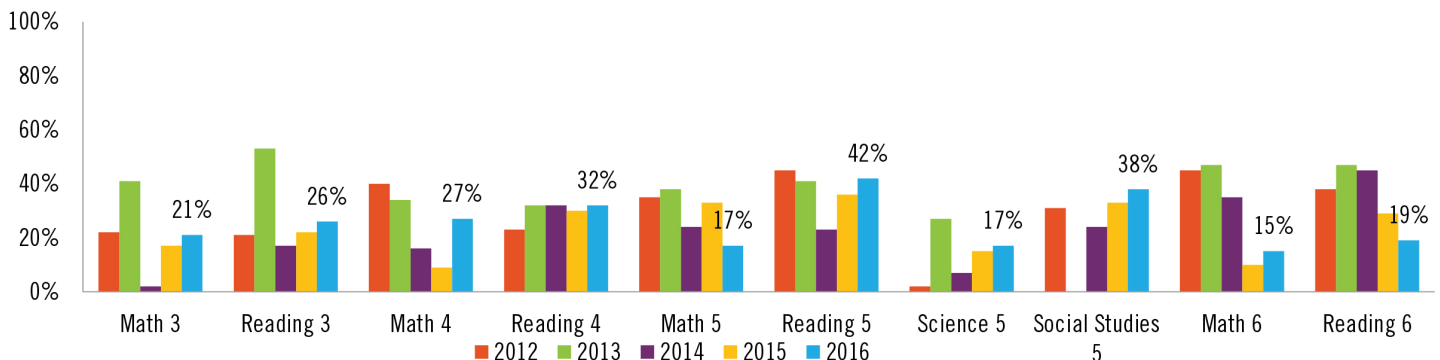
Curriculum

Full day 4 year old program
Full day Kindergarten
Computer Lab
Physical Education
Art
After school Tutoring
Gifted and Talented Program
English Language Development

Activities

1st Tee Golf Minecraft Club
Botball New Hope
Ceramics Safety Patrol
Bike Club Spanish Club
Coding Club Student Council
Drama Club
Girl Scouts
Breakfast and Lunch Program
Tulsa Girls Art School
Upward Basketball and Cheerleading

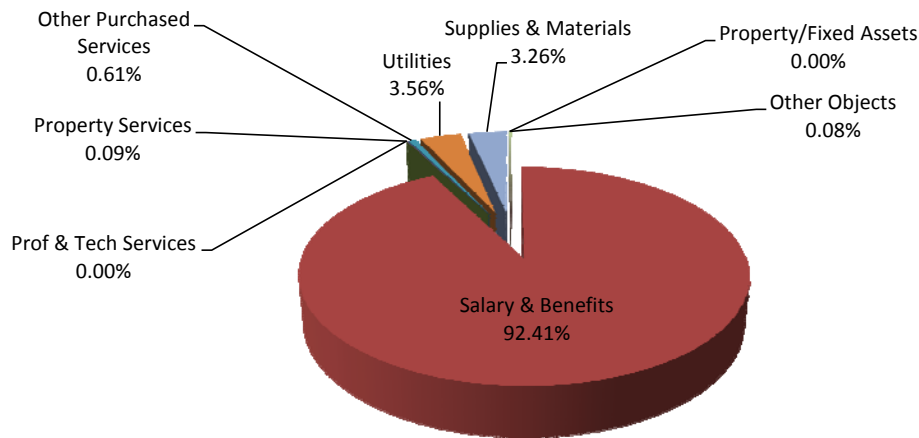
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 1,638,328.01 | 95.34% | 1,599,957.49 | 91.86% | 1,661,654.99 | 92.41% |
| Prof & Tech Services | - | 0.00% | 8,420.00 | 0.48% | - | 0.00% |
| Property Services | 2,584.32 | 0.15% | 1,022.00 | 0.06% | 1,600.00 | 0.09% |
| Other Purchased Services | 10,013.45 | 0.58% | 10,783.25 | 0.62% | 10,913.25 | 0.61% |
| Utilities | 46,131.98 | 2.68% | 64,040.11 | 3.68% | 64,040.11 | 3.56% |
| Supplies & Materials | 21,302.05 | 1.24% | 57,265.39 | 3.29% | 58,539.24 | 3.26% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 85.00 | 0.00% | 310.00 | 0.02% | 1,418.00 | 0.08% |
| General Fund Total : | 1,718,444.81 | | 1,741,798.24 | | 1,798,165.59 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 275 | 236 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 15 | 15.25 |
| Supplemental | 1 | 0 |
| ELL | 0.5 | 0.5 |
| * Federal/State/Donor | 0.5 | 0.5 |
| Special Ed | 2 | 2 |
| Principal/AP | 1 | 1 |
| Other Certified | 2.3 | 2.3 |
| TA/Para | 5 | 2 |
| ** Other Non-Instructional | 6.5 | 6 |
| Supplemental-Other | 0 | 0 |
| | 33.8 | 29.55 |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

Eugene Field Elementary



2249 South Phoenix Avenue Tulsa, OK 74107

Principal: Courtney Selking

Grades: PreK-5 Phone: (918) 746-8840

Eugene Field Elementary is named after the poet, Eugene Field, author of many poems and short stories during the late 19th Century. One of his most famous poems is Wynken, Blynken, and Nod. The original building was built in 1922, but was replaced by a new building in October 2005. There are many of the original architectural structures that were integrated into the new building.

Colors: Blue & White

Website: <http://eugenefield.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 10 |
| Bachelor | 14 |
| National Board Certified | 0 |
| Experienced (11+ Years) | 10 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 95% |
| Minority | 4 |
| Female | 22 |
| Male | 2 |
| Avg. General Education Class Size | 21 |
| Classes with 30+ Students | 3 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 93% |
| Total Volunteer Hours | 1,233 |
| Number of Library Materials | 13,909 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 336 |
| American Indian | 4% |
| Asian | 1% |
| African American | 42% |
| Hispanic | 22% |
| Caucasian | 17% |
| Pacific Islander | 0% |
| Multiracial | 15% |
| Female | 49% |
| Male | 51% |
| IEP | 17% |
| Gifted and Talented | 2% |
| English Language Learner | 14% |
| Free / Reduced Lunch | 81% |
| Student Attendance 15-16 | 92% |

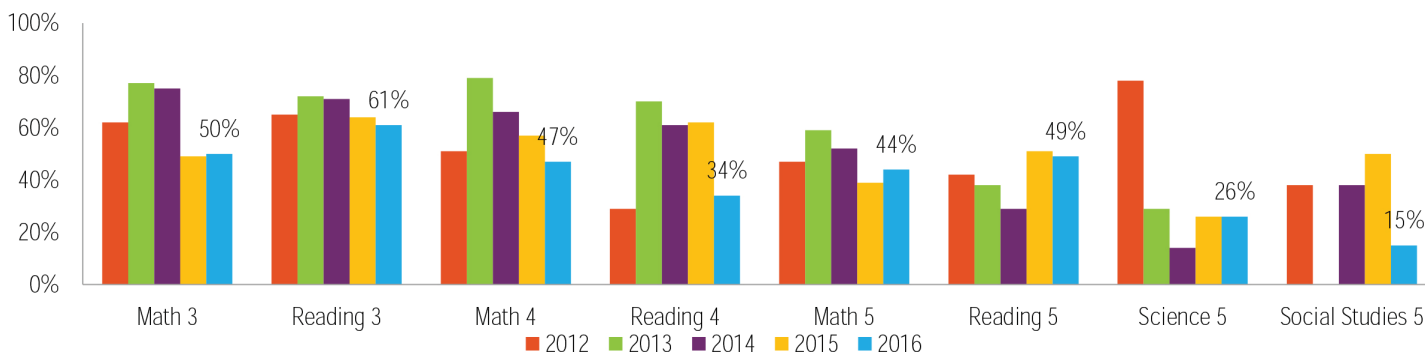
Curriculum

- City Year
- Reading Partners
- Global Gardens
- Daysprings Social Services
- Leader in Me
- Physical Education

Activities

- Mentoring
- YMCA After School Go
- Community Nights
- Breakfast and Snack

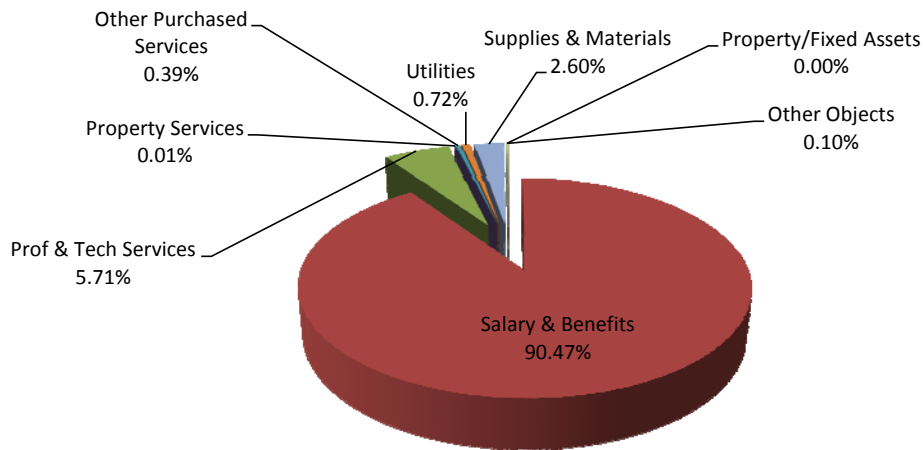
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 1,860,711.22 | 93.71% | 1,947,238.02 | 93.26% | 1,814,513.54 | 90.47% |
| Prof & Tech Services | 25,000.00 | 1.26% | 34,500.00 | 1.65% | 114,500.00 | 5.71% |
| Property Services | 749.90 | 0.04% | 250.00 | 0.01% | 300.00 | 0.01% |
| Other Purchased Services | 9,105.15 | 0.46% | 9,365.00 | 0.45% | 7,900.00 | 0.39% |
| Utilities | 47,566.09 | 2.40% | 52,720.14 | 2.52% | 14,345.10 | 0.72% |
| Supplies & Materials | 41,525.66 | 2.09% | 43,878.52 | 2.10% | 52,080.21 | 2.60% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 990.00 | 0.05% | 120.00 | 0.01% | 1,938.00 | 0.10% |
| General Fund Total : | 1,985,648.02 | | 2,088,071.68 | | 2,005,576.85 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 351 | 340 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 17 | 17.75 |
| Supplemental | 1 | 0.5 |
| ELL | 1 | 1 |
| * Federal/State/Donor | 2.5 | 2.5 |
| Special Ed | 3 | 5 |
| Principal/AP | 1 | 1 |
| Other Certified | 2.5 | 2.5 |
| TA/Para | 9 | 11 |
| ** Other Non-Instructional | 5.5 | 5.5 |
| Supplemental-Other | 0 | 0.5 |
| | <u>42.5</u> | <u>47.25</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18



5550 North Martin Luther King Jr. Blvd. Tulsa, OK 74126

Principal: Tasha Johnson

Grades: 1-6 Phone: (918) 746-9600

Gilcrease is committed to providing a quality education for EVERY child who enters. Through the combined efforts of our families, faculty, and staff, we are positively impacting our world one child at a time.

Colors: Burgundy, Black & White

Website: <http://gilcrease.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 1 |
| Masters | 11 |
| Bachelor | 17 |
| National Board Certified | 0 |
| Experienced (11+ Years) | 9 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 91% |
| Minority | 11 |
| Female | 25 |
| Male | 4 |
| Avg. General Education Class Size | 22 |
| Classes with 30+ Students | 2 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 40% |
| Total Volunteer Hours | 947 |
| Number of Library Materials | 19,249 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 363 |
| American Indian | 3% |
| Asian | 0% |
| African American | 54% |
| Hispanic | 15% |
| Caucasian | 15% |
| Pacific Islander | 0% |
| Multiracial | 13% |
| Female | 53% |
| Male | 47% |
| IEP | 22% |
| Gifted and Talented | 2% |
| English Language Learner | 9% |
| Free / Reduced Lunch | 75% |
| Student Attendance 15-16 | 91% |

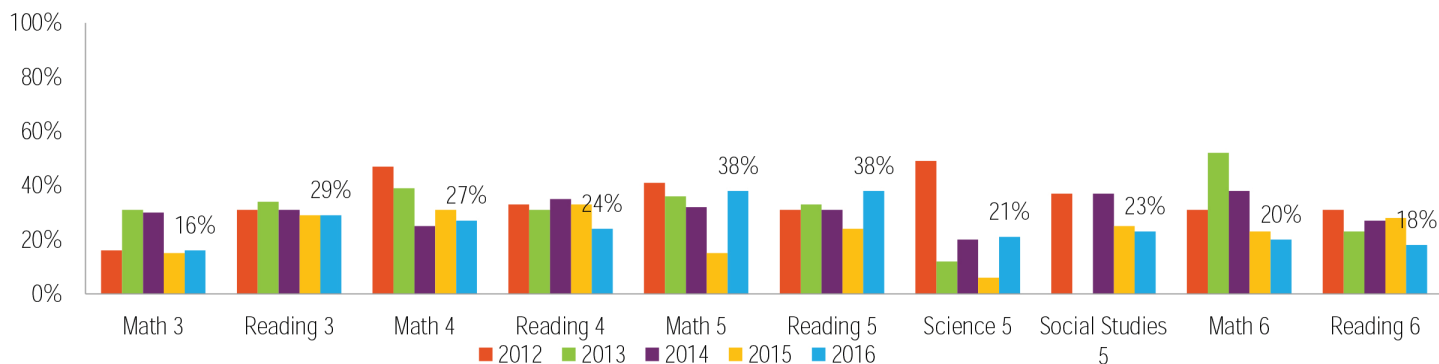
Curriculum

Core Knowledge Language Arts
 Departmentalized 5th & 6th grade
 Eureka Mathematics
 Full time Art and P.E.
 Two student computer labs
 English Language Development

Activities

Student Council
 Safety Patrol
 Girl Scouts
 Basketball and Soccer Teams
 After school program
 Lunch and Reading Buddy
 Robotics Club
 BRICKS program

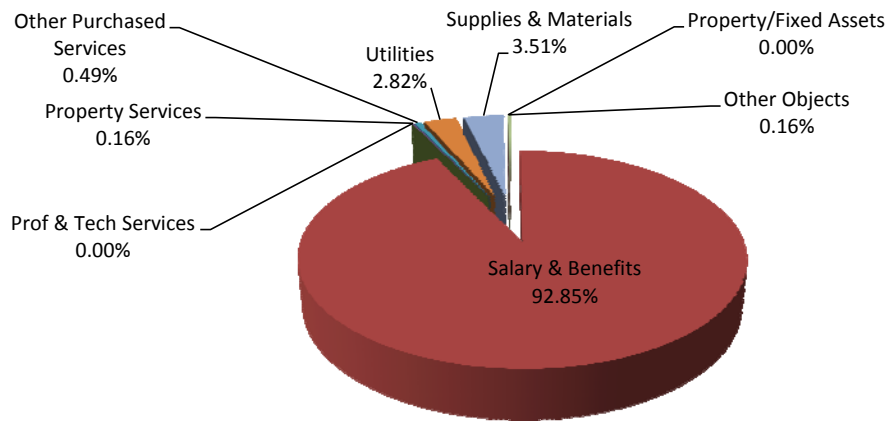
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 2,260,259.45 | 92.73% | 2,170,298.43 | 93.16% | 2,088,194.09 | 92.85% |
| Prof & Tech Services | - | 0.00% | 17,000.00 | 0.73% | - | 0.00% |
| Property Services | 592.72 | 0.02% | 3,000.00 | 0.13% | 3,500.00 | 0.16% |
| Other Purchased Services | 8,414.37 | 0.35% | 11,608.64 | 0.50% | 11,092.00 | 0.49% |
| Utilities | 60,389.91 | 2.48% | 63,444.81 | 2.72% | 63,444.81 | 2.82% |
| Supplies & Materials | 105,180.94 | 4.32% | 62,871.20 | 2.70% | 78,990.56 | 3.51% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 2,682.00 | 0.11% | 1,450.00 | 0.06% | 3,671.20 | 0.16% |
| General Fund Total : | 2,437,519.39 | | 2,329,673.08 | | 2,248,892.66 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 406 | 384 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 20 | 19.75 |
| Supplemental | 1 | 0 |
| ELL | 0.5 | 1 |
| * Federal/State/Donor | 0 | 0 |
| Special Ed | 5 | 3 |
| Principal/AP | 2 | 2 |
| Other Certified | 2.7 | 2.7 |
| TA/Para | 9 | 2 |
| ** Other Non-Instructional | 7.5 | 6.5 |
| Supplemental-Other | 0 | 0 |
| | <u>47.7</u> | <u>36.95</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18



3213 East 56th Street Tulsa, OK 74105

Principal: Dawn Henley

Grades: PreK-6 Phone: (918) 746-8720

We are committed to fostering a collaborative, joyful and equitable school culture. Where believing in one's self is encouraged daily by using life skills to build character. We have rigor academic and behavioral expectations. We teach and learn through collaboration, differentiated, authentic and engaging instruction, designed to empower learners to believe, focus and grow to become college and career ready.

Colors: Red, White & Blue

Website: <http://grimes.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 12 |
| Bachelor | 11 |
| National Board Certified | 0 |
| Experienced (11+ Years) | 18 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 95% |
| Minority | 3 |
| Female | 22 |
| Male | 1 |
| Avg. General Education Class Size | 19 |
| Classes with 30+ Students | 0 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 99% |
| Total Volunteer Hours | 1,303 |
| Number of Library Materials | 14,782 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 239 |
| American Indian | 5% |
| Asian | 1% |
| African American | 32% |
| Hispanic | 15% |
| Caucasian | 35% |
| Pacific Islander | 0% |
| Multiracial | 12% |
| Female | 53% |
| Male | 47% |
| IEP | 22% |
| Gifted and Talented | 5% |
| English Language Learner | 8% |
| Free / Reduced Lunch | 45% |
| Student Attendance 15-16 | 93% |

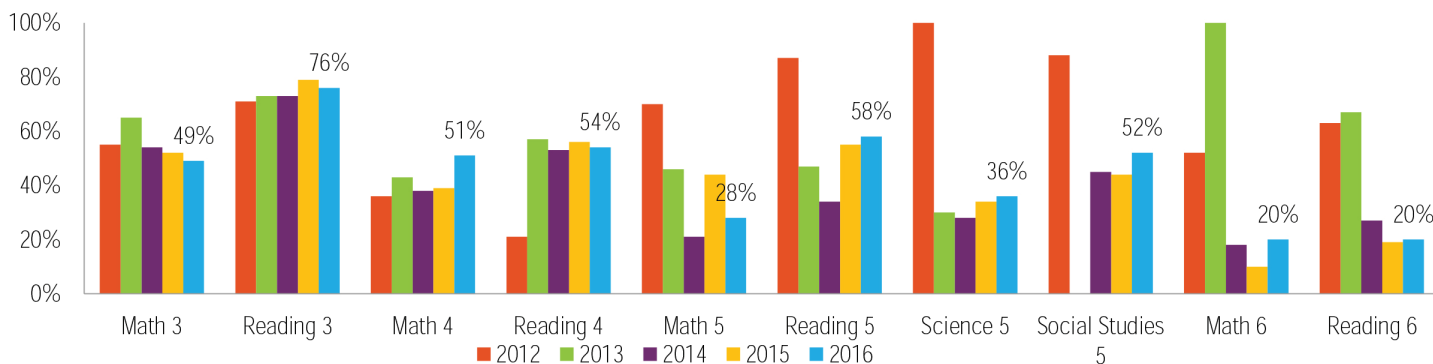
Curriculum

| | |
|-------------------------------|-----------------|
| Full Day Kindergarten | CKLA Curriculum |
| Orff Music Program | 6th Grade Band |
| Tutoring and Mentoring | Art Enrichment |
| Computer Lab in Library | Eureka Math |
| Full Day 4 Year Old Program | |
| Physical Education Program | |
| Gifted and Talented Program | |
| Junior Achievement Curriculum | |

Activities

| | |
|--------------------------------------|-----------------|
| Art Competitions | Student Council |
| Young Rembrandts | Harwelden Arts |
| Oklahoma A+ Schools | After Care |
| Parent Teacher Association | |
| Family Math and Literacy Nights | |
| Junior Achievement BizTown 5th Grade | |

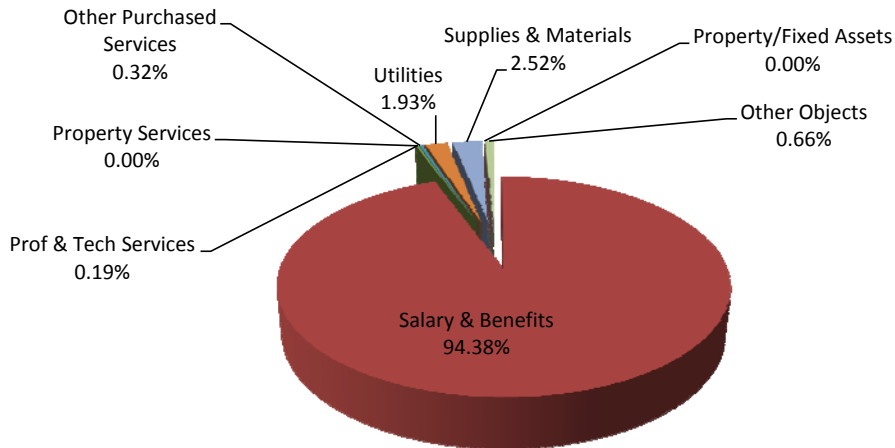
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 1,848,515.80 | 95.87% | 1,794,490.45 | 95.01% | 1,780,156.86 | 94.38% |
| Prof & Tech Services | - | 0.00% | 3,600.00 | 0.19% | 3,600.00 | 0.19% |
| Property Services | 553.25 | 0.03% | - | 0.00% | - | 0.00% |
| Other Purchased Services | 5,426.55 | 0.28% | 6,265.00 | 0.33% | 6,000.00 | 0.32% |
| Utilities | 31,816.40 | 1.65% | 36,360.07 | 1.93% | 36,360.07 | 1.93% |
| Supplies & Materials | 41,866.59 | 2.17% | 47,065.05 | 2.49% | 47,612.55 | 2.52% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | - | 0.00% | 1,000.00 | 0.05% | 12,436.32 | 0.66% |
| General Fund Total : | 1,928,178.59 | | 1,888,780.57 | | 1,886,165.80 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 240 | 241 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 14.5 | 13.5 |
| Supplemental | 0 | 0 |
| ELL | 0.5 | 0.5 |
| * Federal/State/Donor | 3.5 | 3 |
| Special Ed | 0 | 0 |
| Principal/AP | 1 | 1 |
| Other Certified | 2.6 | 2.6 |
| TA/Para | 6 | 5 |
| ** Other Non-Instructional | 5 | 5 |
| Supplemental-Other | 0 | 0 |
| | <u>33.1</u> | <u>30.6</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18



6646 South 37th East Avenue Tulsa, OK 74133

Principal: Dr. Brent Rowland

Grades: PreK-6 Phone: (918) 833-9460

Built in 1969, Grissom Elementary was named for Virgil "Gus" Grissom, command pilot of the first three-man Apollo flight. Following in his footsteps as an explorer, Grissom students explore the world around them through the lenses of academics, art, and physical activity. Grissom celebrates its commitment to arts education and the multiple intelligences by participating as an Oklahoma A+ demonstration school.

Colors: Blue & Gold

Website: <http://grissom.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 7 |
| Bachelor | 19 |
| National Board Certified | 4 |
| Experienced (11+ Years) | 19 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 94% |
| Minority | 4 |
| Female | 25 |
| Male | 1 |
| Avg. General Education Class Size | 21 |
| Classes with 30+ Students | 4 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 98% |
| Total Volunteer Hours | 1,062 |
| Number of Library Materials | 17,007 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 323 |
| American Indian | 5% |
| Asian | 1% |
| African American | 13% |
| Hispanic | 17% |
| Caucasian | 48% |
| Pacific Islander | 1% |
| Multiracial | 15% |
| Female | 50% |
| Male | 50% |
| IEP | 14% |
| Gifted and Talented | 11% |
| English Language Learner | 10% |
| Free / Reduced Lunch | 21% |
| Student Attendance 15-16 | 96% |

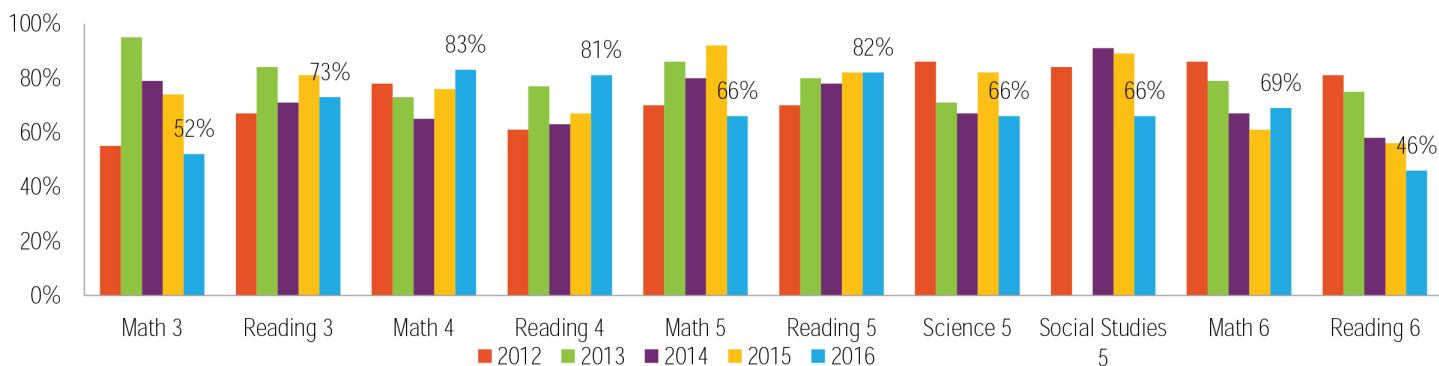
Curriculum

| | |
|------------------------------|---------------|
| Full day Kindergarten | Music Program |
| Full day 4 year old program | Vocal |
| Visual Art program | Drums |
| Junior Achievement | Computer Lab |
| A+ Arts Integration | |
| Gifted and Talented Program | |
| Health and Nutrition Program | |
| Physical Education program | |
| Strings and Orff instruments | |

Activities

| | |
|--------------------------------|---------------|
| Student Council | Safety Patrol |
| Athletic Teams | Robotics |
| 101 Mile Running Club | Scouts |
| After school tutoring | |
| Breakfast program | |
| After School Care | |
| Arts and Literacy Laboratories | |

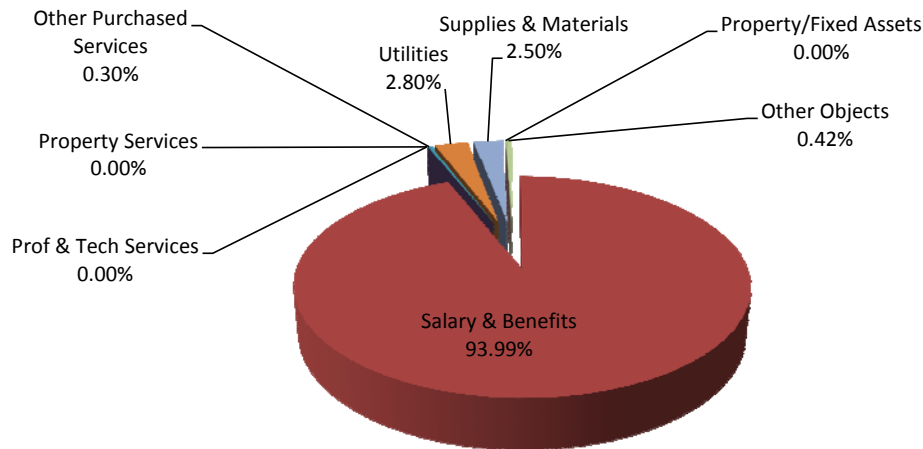
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 1,911,211.33 | 95.74% | 1,757,115.41 | 94.58% | 1,790,230.92 | 93.99% |
| Prof & Tech Services | 4,368.00 | 0.22% | - | 0.00% | - | 0.00% |
| Property Services | 111.85 | 0.01% | 350.00 | 0.02% | - | 0.00% |
| Other Purchased Services | 7,523.02 | 0.38% | 6,650.00 | 0.36% | 5,700.00 | 0.30% |
| Utilities | 42,875.86 | 2.15% | 53,250.44 | 2.87% | 53,250.44 | 2.80% |
| Supplies & Materials | 29,763.23 | 1.49% | 40,071.42 | 2.16% | 47,594.99 | 2.50% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 384.00 | 0.02% | 300.00 | 0.02% | 8,018.96 | 0.42% |
| General Fund Total : | 1,996,237.29 | | 1,857,737.27 | | 1,904,795.31 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| Student Count | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 17 | 16 |
| Supplemental | 0 | 0 |
| ELL | 0.5 | 0.5 |
| * Federal/State/Donor | 1 | 1 |
| Special Ed | 3 | 3 |
| Principal/AP | 1 | 1 |
| Other Certified | 2.6 | 2.6 |
| TA/Para | 5 | 4 |
| ** Other Non-Instructional | 6 | 6 |
| Supplemental-Other | 0 | 0 |
| | 36.1 | 34.1 |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

Hamilton Elementary



2316 North Norwood Place Tulsa, OK 74115

Principal: Tera Carr

Grades: PreK-6 Phone: (918) 746-9440

Here at Hamilton, we are a family! We focus on helping our scholars grow as whole people through rigorous curriculum, meaningful relationships, and social-emotional intelligence. We empower our scholars to be the leaders of our community. We love our scholars and help them grow in kindness. We support them in working with grit. We encourage them to hold hope. Leadership, Kindness, Grit, and Hope: College and Beyond.

Colors: Royal Blue & White

Website: <http://hamilton.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 5 |
| Bachelor | 31 |
| National Board Certified | 0 |
| Experienced (11+ Years) | 9 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 94% |
| Minority | 7 |
| Female | 31 |
| Male | 5 |
| Avg. General Education Class Size | 24 |
| Classes with 30+ Students | 8 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 95% |
| Total Volunteer Hours | 1,089 |
| Number of Library Materials | 15,135 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 530 |
| American Indian | 4% |
| Asian | 0% |
| African American | 14% |
| Hispanic | 58% |
| Caucasian | 18% |
| Pacific Islander | 0% |
| Multiracial | 5% |
| Female | 45% |
| Male | 55% |
| IEP | 20% |
| Gifted and Talented | 4% |
| English Language Learner | 40% |
| Free / Reduced Lunch | 55% |
| Student Attendance 15-16 | 94% |

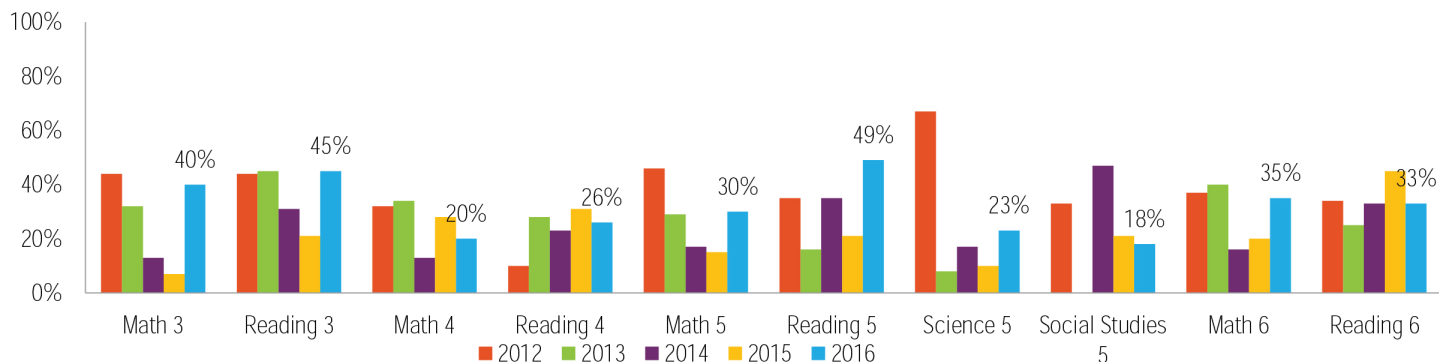
Curriculum

| | |
|------------------------------------|-----------------|
| Computer Classes | Autism Program |
| Summit (6th Grade) | Big Day (Pre-K) |
| Full Day Kindergarten | Music Program |
| One to One Technology | Full Day Pre-K |
| Physical Education Program | Eureka Math |
| Gifted and Talented Program | Art Program |
| RULER Emotional Intelligence | ED Program |
| English Language Development | DD Program |
| Core Knowledge Language Arts (K-5) | |

Activities

| | |
|---------------------------------|-------------------|
| Hamilton "Show-Stoppers" Choir | Film |
| Family Literacy and Math Nights | Chess |
| Family and Children's Services | Karate |
| Indian Education Program | Zumba |
| Junior Achievement | Garden |
| tutoring Program | Chinese |
| Good News Club | Robotics |
| Student Council | Camp Fire |
| Science Fair | Business Day |
| Day Springs | Warrior Women |
| Cub Scouts | Breakfast Program |
| Soccer | |

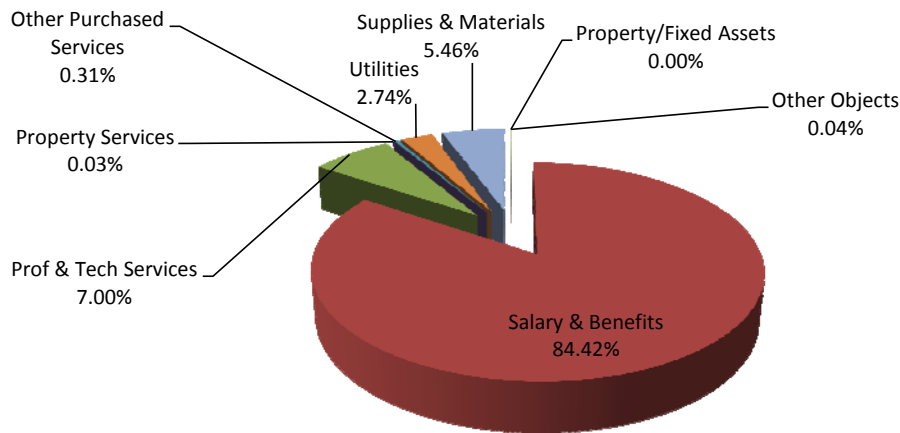
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 2,653,470.54 | 94.36% | 3,017,814.49 | 94.77% | 2,835,147.40 | 84.42% |
| Prof & Tech Services | - | 0.00% | 17,000.00 | 0.53% | 235,000.00 | 7.00% |
| Property Services | 911.00 | 0.03% | 1,000.00 | 0.03% | 1,000.00 | 0.03% |
| Other Purchased Services | 13,024.82 | 0.46% | 10,500.00 | 0.33% | 10,500.00 | 0.31% |
| Utilities | 73,352.85 | 2.61% | 92,130.00 | 2.89% | 92,130.00 | 2.74% |
| Supplies & Materials | 69,596.62 | 2.47% | 45,949.70 | 1.44% | 183,339.00 | 5.46% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 1,800.00 | 0.06% | - | 0.00% | 1,198.03 | 0.04% |
| General Fund Total : | 2,812,155.83 | | 3,184,394.19 | | 3,358,314.43 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 541 | 558 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 24.5 | 26.5 |
| Supplemental | 2 | 0.5 |
| ELL | 2.5 | 2.5 |
| * Federal/State/Donor | 1 | 1 |
| Special Ed | 6 | 5 |
| Principal/AP | 2 | 2 |
| Other Certified | 2.9 | 2.9 |
| TA/Para | 16 | 10 |
| ** Other Non-Instructional | 7.5 | 7 |
| Supplemental-Other | 0 | 0.5 |
| | <u>64.4</u> | <u>57.9</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

Hawthorne Elementary



1105 East 33 Street North Tulsa, OK 74106

Principal: Karesha Solomon

Grades: PreK-6 Phone: (918) 925-1340

Hawthorne Elementary School is a great place to learn. The Hawthorne faculty and staff provide a learning environment that enables all students to maximize and achieve their learning potential. Our intent is to provide the opportunity to achieve understanding, knowledge, skills, and attitudes that will equip students to become literate lifters of the world.

Colors: Red & White

Website: <http://hawthorne.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 3 |
| Bachelor | 22 |
| National Board Certified | 0 |
| Experienced (11+ Years) | 8 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 92% |
| Minority | 11 |
| Female | 20 |
| Male | 5 |
| Avg. General Education Class Size | 19 |
| Classes with 30+ Students | 0 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 100% |
| Total Volunteer Hours | 5,516 |
| Number of Library Materials | 15,540 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 279 |
| American Indian | 24% |
| Asian | 0% |
| African American | 84% |
| Hispanic | 3% |
| Caucasian | 4% |
| Pacific Islander | 0% |
| Multiracial | 7% |
| Female | 56% |
| Male | 44% |
| IEP | 17% |
| Gifted and Talented | 4% |
| English Language Learner | 1% |
| Free / Reduced Lunch | 73% |
| Student Attendance 15-16 | 94% |

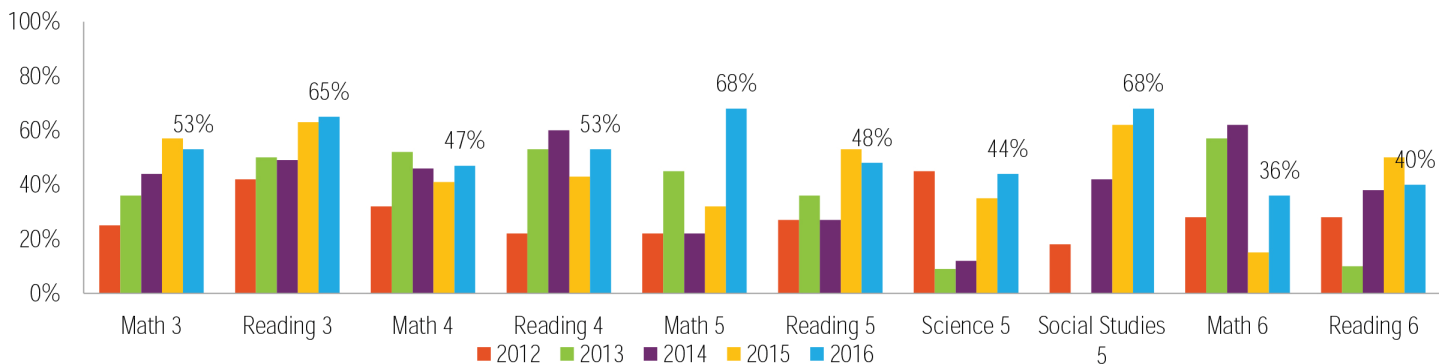
Curriculum

- Full day Kindergarten
- Full day 4 year old program
- Choir Program
- Band
- Computer Labs
- Gifted and Talented
- Rigorous Literacy & Math Curriculum
- Technology program

Activities

| | |
|--------------------------|-------------------------|
| Student Service Projects | Band |
| Peer Mediation Program | Sports |
| Multi Level Tutoring | Recycling |
| Student Council | Safety Patrol |
| Mentoring Clubs | Sewing Club |
| Girl Scouts | Crossover Impact |
| Boy Scouts | All about Kids / Health |
| Ambassadors | |

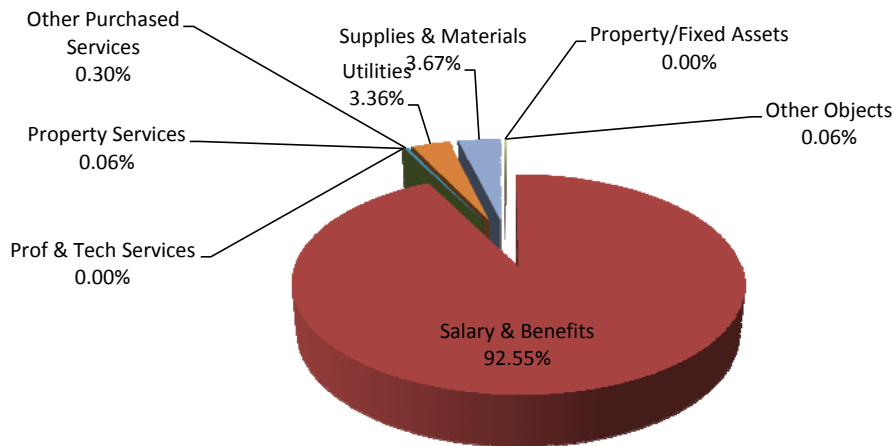
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 1,824,970.64 | 92.52% | 1,768,940.84 | 93.87% | 1,623,667.22 | 92.55% |
| Prof & Tech Services | 37,700.00 | 1.91% | 17,000.00 | 0.90% | - | 0.00% |
| Property Services | - | 0.00% | - | 0.00% | 1,000.00 | 0.06% |
| Other Purchased Services | 15,879.70 | 0.81% | 5,278.77 | 0.28% | 5,300.00 | 0.30% |
| Utilities | 47,483.63 | 2.41% | 58,995.54 | 3.13% | 58,995.54 | 3.36% |
| Supplies & Materials | 40,512.11 | 2.05% | 34,315.22 | 1.82% | 64,401.66 | 3.67% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 5,990.98 | 0.30% | - | 0.00% | 1,090.41 | 0.06% |
| General Fund Total : | 1,972,537.06 | | 1,884,530.37 | | 1,754,454.83 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 311 | 314 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 15 | 17.25 |
| Supplemental | 1 | 0 |
| ELL | 0.5 | 0.5 |
| * Federal/State/Donor | 1.5 | 0.5 |
| Special Ed | 3 | 3 |
| Principal/AP | 2 | 2 |
| Other Certified | 2.4 | 2.4 |
| TA/Para | 6 | 3 |
| ** Other Non-Instructional | 7 | 6 |
| Supplemental-Other | 0 | 0 |
| | <u>38.4</u> | <u>34.65</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18



2327 South Darlington Avenue Tulsa, OK 74114

Principal: Deborah Simpson

Grades: PreK-6 Phone: (918) 746-9120

Hoover ES is committed to promoting academic excellence and supporting students' social / emotional development. Fostering collaborative relationships between home and school, Hoover promotes a culture of cooperation by providing school stakeholders with a myriad of opportunities to enhance students' learning. Hoover is equipping staff and students to be life-long learners, competent leaders, and responsible citizens.

Colors: Red & Black

Website: <http://hoover.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 11 |
| Bachelor | 22 |
| National Board Certified | 2 |
| Experienced (11+ Years) | 20 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 93% |
| Minority | 2 |
| Female | 31 |
| Male | 2 |
| Avg. General Education Class Size | 22 |
| Classes with 30+ Students | 0 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 100% |
| Total Volunteer Hours | 1,128 |
| Number of Library Materials | 18,897 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 490 |
| American Indian | 9% |
| Asian | 1% |
| African American | 10% |
| Hispanic | 17% |
| Caucasian | 46% |
| Pacific Islander | 1% |
| Multiracial | 16% |
| Female | 51% |
| Male | 49% |
| IEP | 16% |
| Gifted and Talented | 10% |
| English Language Learner | 12% |
| Free / Reduced Lunch | 36% |
| Student Attendance 15-16 | 95% |

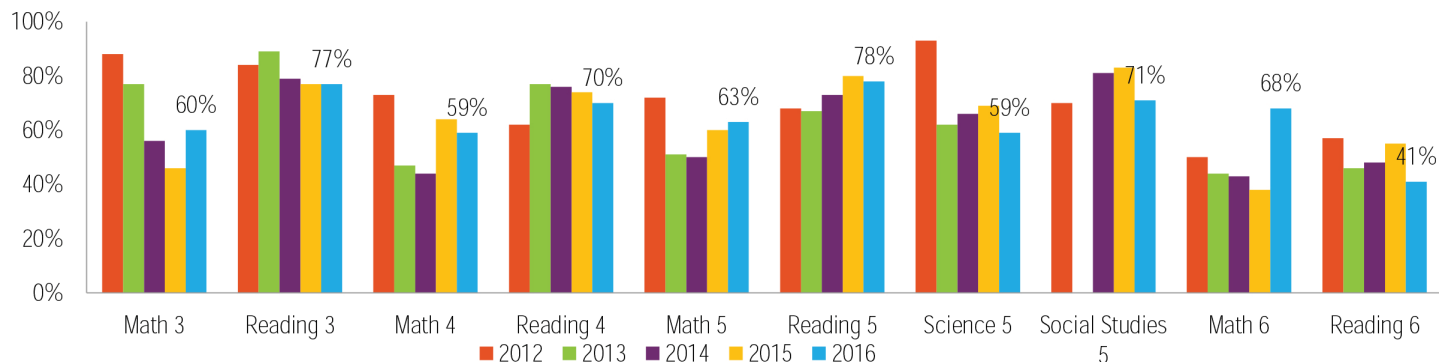
Curriculum

| | |
|----------------------------------|--------------|
| Full day Kindergarten | Art Program |
| Computer Lab | P.E. Program |
| Music program | China |
| Full day 4 year old program | |
| Gifted and Talented Program | |
| Sister School in Chongqing | |
| English Language Learner Program | |

Activities

| | |
|------------------------------|----------------|
| On Site After School Program | Scouts |
| After School Choir Program | Sports |
| Multi-Level Tutoring | China Club |
| Breakfast Program | Chess Club |
| Reading Buddies | Safety Patrol |
| Student Council | Running Club |
| Mentor Program | China Exchange |
| Literacy Nights | |

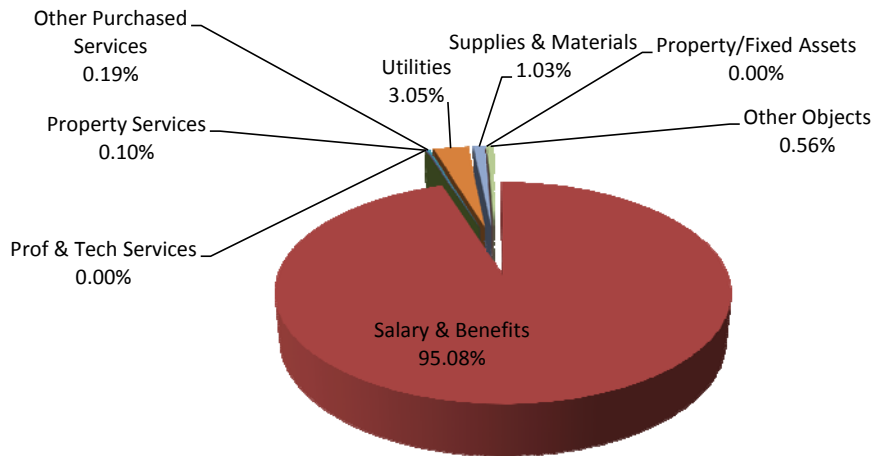
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 2,807,868.87 | 95.07% | 2,527,460.79 | 94.51% | 2,485,845.17 | 95.08% |
| Prof & Tech Services | 6,665.03 | 0.23% | 14,713.12 | 0.55% | - | 0.00% |
| Property Services | 2,147.86 | 0.07% | 2,500.00 | 0.09% | 2,500.00 | 0.10% |
| Other Purchased Services | 6,396.34 | 0.22% | 6,400.00 | 0.24% | 4,900.00 | 0.19% |
| Utilities | 89,265.73 | 3.02% | 79,695.17 | 2.98% | 79,695.17 | 3.05% |
| Supplies & Materials | 39,516.30 | 1.34% | 43,570.31 | 1.63% | 26,947.22 | 1.03% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 1,759.90 | 0.06% | - | 0.00% | 14,651.49 | 0.56% |
| General Fund Total : | 2,953,620.03 | | 2,674,339.39 | | 2,614,539.05 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 509 | 475 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 23.5 | 23.5 |
| Supplemental | 0 | 0 |
| ELL | 1 | 1 |
| * Federal/State/Donor | 2.5 | 1.5 |
| Special Ed | 4 | 6 |
| Principal/AP | 1 | 1 |
| Other Certified | 2.9 | 2.9 |
| TA/Para | 8.4 | 15 |
| ** Other Non-Instructional | 7.6 | 7 |
| Supplemental-Other | 0 | 0 |
| | <u>50.9</u> | <u>57.9</u> |

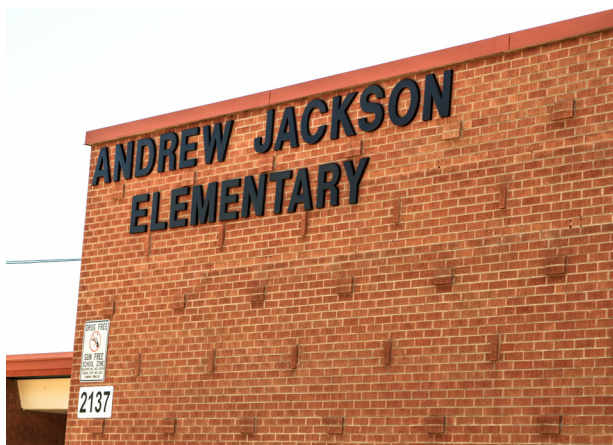
* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

Jackson Elementary



2137 North Pittsburg Avenue Tulsa, OK 74115

Principal: Elmer Thomas Jr.

Grades: PreK-6 Phone: (918) 746-9340

Scholars at Jackson Elementary will joyfully engage in an academically rigorous curriculum that prepares them for a rigorous Jr. High and High School experience all in the service for preparing them for college and beyond!

Colors: Blue & Yellow

Website: <http://jackson.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 6 |
| Bachelor | 21 |
| National Board Certified | 0 |
| Experienced (11+ Years) | 14 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 93% |
| Minority | 10 |
| Female | 25 |
| Male | 2 |
| Avg. General Education Class Size | 21 |
| Classes with 30+ Students | 1 |

Additional Information

| | |
|-------------------------------|-------|
| Parents Attending Conferences | 60% |
| Total Volunteer Hours | 3,609 |
| Number of Library Materials | 9,596 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 310 |
| American Indian | 2% |
| Asian | 1% |
| African American | 36% |
| Hispanic | 37% |
| Caucasian | 13% |
| Pacific Islander | 3% |
| Multiracial | 8% |
| Female | 49% |
| Male | 51% |
| IEP | 12% |
| Gifted and Talented | 4% |
| English Language Learner | 31% |
| Free / Reduced Lunch | 68% |
| Student Attendance 15-16 | 92% |

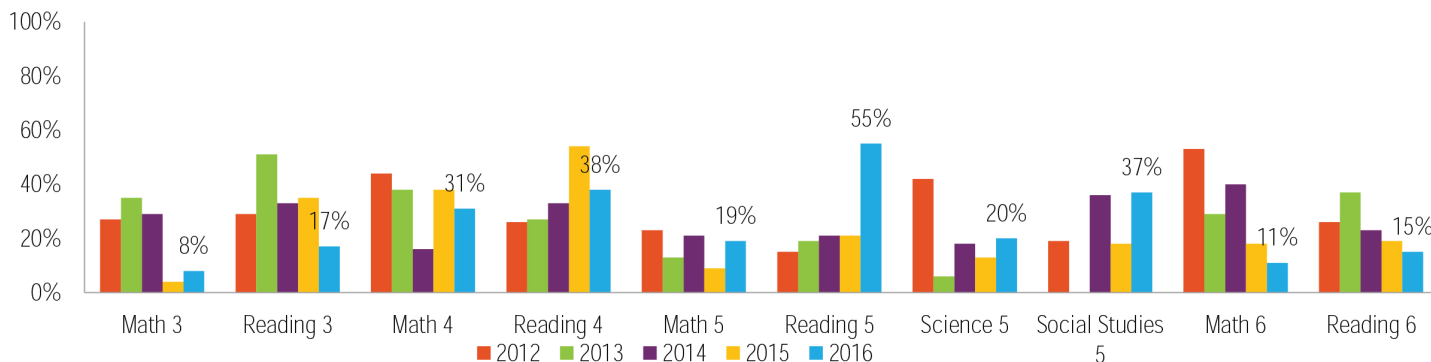
Curriculum

| | |
|---------------------------------|-------------|
| Full Day Kindergarten | Eureka Math |
| CKLA Reading Program | Art Program |
| Family Literacy Program | iRead |
| Full Day 4 Year Old Program | |
| Physical Education Program | |
| Junior Achievement Program | |
| Gifted and Talented Program | |
| Any Given Child Arts Program | |
| Computers at 2:1 Student Ratio | |
| Read 180/System 44 Intervention | |

Activities

| | |
|-------------------------------|-----------------|
| Soccer Team | Student Council |
| Keyboard Class | Jackson Choir |
| Basketball Team | Safety Patrol |
| Reading Partners | Sewing Club |
| Boy and Girl Scouts | Bicycle Club |
| After School Tutoring | Chess Club |
| 100 Black Men Mentoring | Math Club |
| Breakfast in the Classroom | Stem Club |
| Reading Buddy Mentoring Prog. | Camp Fire |

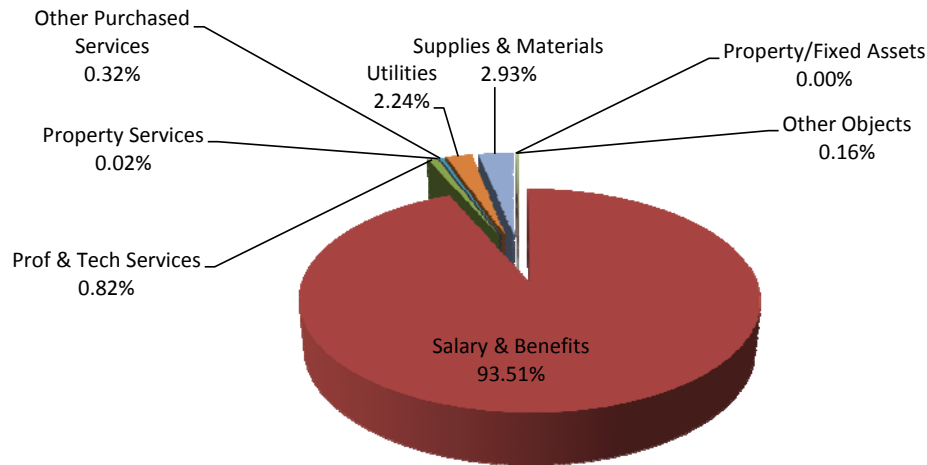
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 1,875,044.97 | 92.53% | 1,854,498.62 | 94.17% | 1,940,561.43 | 93.51% |
| Prof & Tech Services | 15,000.00 | 0.74% | 17,000.00 | 0.86% | 17,000.00 | 0.82% |
| Property Services | 151.00 | 0.01% | 400.00 | 0.02% | 462.00 | 0.02% |
| Other Purchased Services | 12,003.24 | 0.59% | 6,985.00 | 0.35% | 6,685.00 | 0.32% |
| Utilities | 44,135.83 | 2.18% | 46,570.41 | 2.36% | 46,570.41 | 2.24% |
| Supplies & Materials | 77,999.92 | 3.85% | 42,603.78 | 2.16% | 60,757.56 | 2.93% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 2,002.00 | 0.10% | 1,150.00 | 0.06% | 3,247.60 | 0.16% |
| General Fund Total : | 2,026,336.96 | | 1,969,207.81 | | 2,075,284.00 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 349 | 368 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 17 | 17 |
| Supplemental | 1 | 0 |
| ELL | 1.5 | 1.5 |
| * Federal/State/Donor | 0.5 | 0.5 |
| Special Ed | 3 | 3 |
| Principal/AP | 2 | 2 |
| Other Certified | 2.6 | 2.6 |
| TA/Para | 8 | 5 |
| ** Other Non-Instructional | 6.5 | 5.5 |
| Supplemental-Other | 0 | 0 |
| | <u>42.1</u> | <u>37.1</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18



1515 South 117 East Avenue Tulsa, OK 74112

Principal: Bradley Griffin

Grades: PreK-6 Phone: (918) 746-9040

Jones Elementary is named for Captain John Paul Jones. Following his example, John Paul Jones Elementary is a Positive Behavioral Intervention School (PBIS). Jones is a school where Personal Best and Mutual Respect are the Orders of the Day. Our students, staff, and community are all dedicated to the idea that today's learners are tomorrow's leaders.

Colors: Black & Red

Website: <http://jones.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 5 |
| Bachelor | 24 |
| National Board Certified | 0 |
| Experienced (11+ Years) | 15 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 91% |
| Minority | 5 |
| Female | 25 |
| Male | 4 |
| Avg. General Education Class Size | 19 |
| Classes with 30+ Students | 9 |

Additional Information

| | |
|-------------------------------|-------|
| Parents Attending Conferences | 70% |
| Total Volunteer Hours | 902 |
| Number of Library Materials | 9,230 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 368 |
| American Indian | 8% |
| Asian | 1% |
| African American | 20% |
| Hispanic | 31% |
| Caucasian | 29% |
| Pacific Islander | 0% |
| Multiracial | 12% |
| Female | 57% |
| Male | 43% |
| IEP | 14% |
| Gifted and Talented | 4% |
| English Language Learner | 19% |
| Free / Reduced Lunch | 50% |
| Student Attendance 15-16 | 93% |

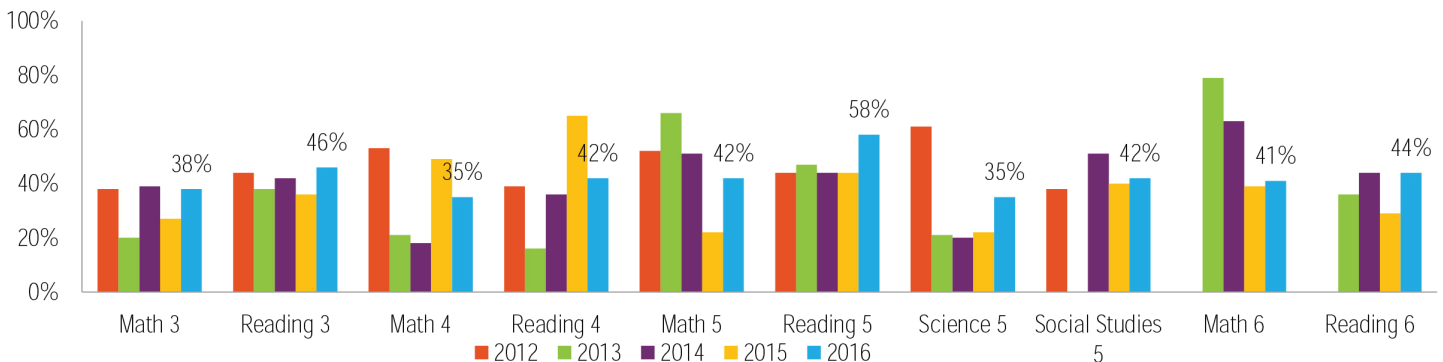
Curriculum

| | |
|-----------------------------------|----------------|
| Band- 6th Grade | Reading Counts |
| Full day Kindergarten | Eureka Math |
| Amplify CKLA Reading | Study Island |
| Gifted/Talented Instruction | Technology |
| Full day 4 year old program | System 44 |
| Physical Education Program | Read 180 |
| Scholastic Reading (Big Day) | iREAD |
| English Language Development | Music |
| Flexible Library Media Scheduling | Art |

Activities

Safety Patrol
 Student Council
 Family Math Nights
 Multi-Level Tutoring
 Family Literacy Nights
 Indian Education Tutoring
 Reading and Math Tutoring
 Breakfast in the Classroom
 Second Step Counseling Program

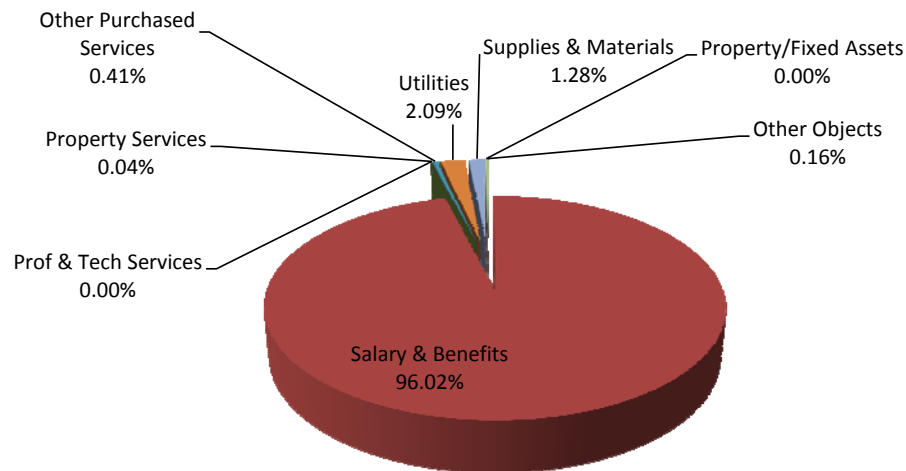
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 1,890,086.50 | 93.91% | 1,873,370.32 | 94.29% | 1,906,146.74 | 96.02% |
| Prof & Tech Services | - | 0.00% | - | 0.00% | - | 0.00% |
| Property Services | 1,056.75 | 0.05% | 584.00 | 0.03% | 800.00 | 0.04% |
| Other Purchased Services | 13,261.67 | 0.66% | 10,200.00 | 0.51% | 8,100.00 | 0.41% |
| Utilities | 38,228.99 | 1.90% | 41,450.09 | 2.09% | 41,450.09 | 2.09% |
| Supplies & Materials | 69,910.36 | 3.47% | 59,706.07 | 3.01% | 25,425.73 | 1.28% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 85.00 | 0.00% | 1,500.00 | 0.08% | 3,160.30 | 0.16% |
| General Fund Total : | 2,012,629.27 | | 1,986,810.48 | | 1,985,082.86 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 382 | 379 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 19.25 | 19.25 |
| Supplemental | 2 | 0 |
| ELL | 1 | 1 |
| * Federal/State/Donor | 1.5 | 1 |
| Special Ed | 2.5 | 3 |
| Principal/AP | 1 | 1 |
| Other Certified | 2.6 | 2.6 |
| TA/Para | 6 | 4 |
| ** Other Non-Instructional | 6.5 | 5.5 |
| Supplemental-Other | 0 | 0 |
| | <u>42.35</u> | <u>37.35</u> |



Taking a look at your Budget and Allocations, preparing for FY18

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.

Kendall-Whittier Elementary



2601 East 5 Place Tulsa, OK 74104

Principal: Ronda Kesler

Grades: PreK-6 Phone: (918) 833-9900

Kendall-Whittier is a community school and member of the Growing Together network: educators, parents, and community partners working together to advance student academic and whole person success. KW is proud to be an ethnically diverse school with a commitment to providing equitable educational opportunities for all students. KW Tiger Goals: literacy, conceptual math, writing, and kindness toward all.

Colors: Royal Blue & Gold

Website: <http://kendallwhittier.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 1 |
| Masters | 18 |
| Bachelor | 42 |
| National Board Certified | 2 |
| Experienced (11+ Years) | 24 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 92% |
| Minority | 14 |
| Female | 53 |
| Male | 8 |
| Avg. General Education Class Size | 24 |
| Classes with 30+ Students | 4 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 75% |
| Total Volunteer Hours | 34,653 |
| Number of Library Materials | 34,986 |

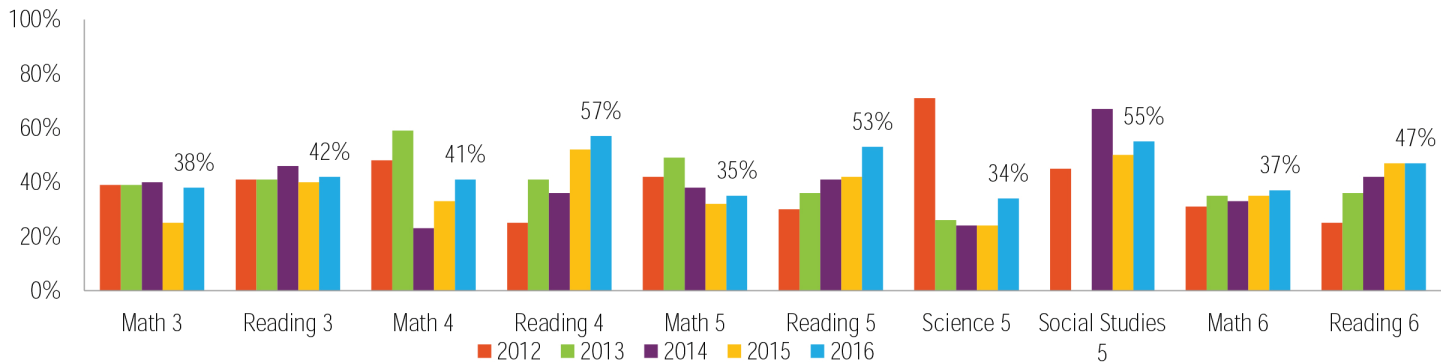
Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 891 |
| American Indian | 3% |
| Asian | 1% |
| African American | 7% |
| Hispanic | 65% |
| Caucasian | 17% |
| Pacific Islander | 0% |
| Multiracial | 6% |
| | |
| Female | 47% |
| Male | 53% |
| | |
| IEP | 18% |
| Gifted and Talented | 2% |
| English Language Learner | 45% |
| | |
| Free / Reduced Lunch | 43% |
| Student Attendance 15-16 | 95% |

Curriculum

| | |
|---|------------------|
| RTI / Literacy First | Reading Partners |
| Writer's Workshop | Reading Counts |
| Social Worker support | Eureka Math |
| iRead / Systems44 / Read180 | City Year |
| Core Knowledge Language Arts | |
| Scholastic: Dual Language K-3 | |
| Character Education (Counselors) | |
| Extended Learning (YMP/ZAP/Tutoring) | |
| Music / Strings / Art / Computer Lab / P.E. | |
| Fontas and Pinnell Reading Series (K-3rd) | |
| Activities | |
| Breakfast in the Classroom | Clubs |
| Youth Mentoring Program | PTA events |
| Community in Schools | Tiger Choir |
| Literacy / Math nights | RSA tutoring |
| Monthly family events | ZAP tutoring |
| DaySpring Counseling | Safety Patrol |
| Tulsa Girls Art School | Harmony Project |
| Community Service Club | Reading Partners |
| World Class Drummers | |
| Title I multi-level tutors (as available) | |

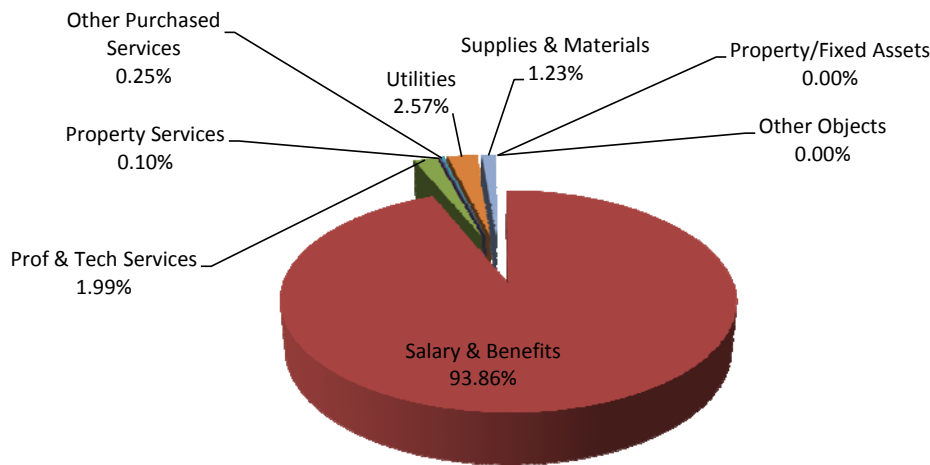
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 4,508,736.78 | 94.59% | 4,516,017.91 | 93.81% | 4,584,286.41 | 93.86% |
| Prof & Tech Services | 30,000.00 | 0.63% | 40,500.00 | 0.84% | 97,000.00 | 1.99% |
| Property Services | 3,495.92 | 0.07% | 3,500.00 | 0.07% | 4,784.00 | 0.10% |
| Other Purchased Services | 11,754.10 | 0.25% | 19,390.84 | 0.40% | 12,270.00 | 0.25% |
| Utilities | 106,465.75 | 2.23% | 125,761.12 | 2.61% | 125,761.12 | 2.57% |
| Supplies & Materials | 106,009.64 | 2.22% | 108,971.05 | 2.26% | 60,213.30 | 1.23% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | - | 0.00% | - | 0.00% | 105.57 | 0.00% |
| General Fund Total : | 4,766,462.19 | | 4,814,140.92 | | 4,884,420.40 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| Student Count | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 41 | 41 |
| Supplemental | 0 | 0 |
| ELL | 4.5 | 4.5 |
| * Federal/State/Donor | 4 | 3 |
| Special Ed | 8 | 9 |
| Principal/AP | 3 | 3 |
| Other Certified | 4.4 | 4.4 |
| TA/Para | 29 | 19 |
| ** Other Non-Instructional | 10.75 | 10.5 |
| Supplemental-Other | 0 | 0 |
| | <u>104.65</u> | <u>94.4</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

Kerr Elementary



202 South 117 East Avenue Tulsa, OK 74128

Principal: Mollie Miller

Grades: PreK-6 Phone: (918) 746-9580

Robert S. Kerr Elementary School is named after the influential Oklahoma governor, United States senator, oil man, rancher, and family man. Sometimes called "The best kept secret in Tulsa," Kerr strives to provide children a safe environment where learning is maximized.

Colors: Royal Blue & Gold

Website: <http://kerr.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 9 |
| Bachelor | 31 |
| National Board Certified | 0 |
| Experienced (11+ Years) | 16 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 93% |
| Minority | 3 |
| Female | 30 |
| Male | 10 |
| Avg. General Education Class Size | 24 |
| Classes with 30+ Students | 0 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 72% |
| Total Volunteer Hours | 553 |
| Number of Library Materials | 15,719 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 536 |
| American Indian | 4% |
| Asian | 8% |
| African American | 11% |
| Hispanic | 59% |
| Caucasian | 12% |
| Pacific Islander | 1% |
| Multiracial | 5% |

| | |
|--------|-----|
| Female | 49% |
| Male | 51% |

| | |
|--------------------------|-----|
| IEP | 12% |
| Gifted and Talented | 4% |
| English Language Learner | 52% |

| | |
|--------------------------|-----|
| Free / Reduced Lunch | 42% |
| Student Attendance 15-16 | 94% |

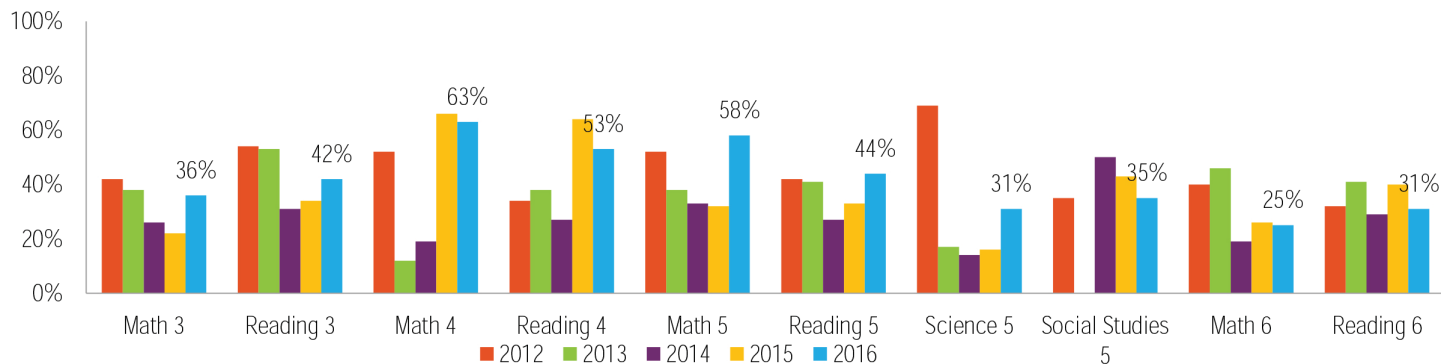
Curriculum

- CKLA
- Eureka Math
- Reading A-Z
- Gifted and Talented
- Reading Mastery
- Fountas and Pinnell

Activities

- Girl Scouts
- STEM club
- After School Tutoring and Clubs
- Boy Scouts
- Student Council
- Recycling
- Crazy Cougars
- Green Team
- Reading Partners
- Lunch Buddies

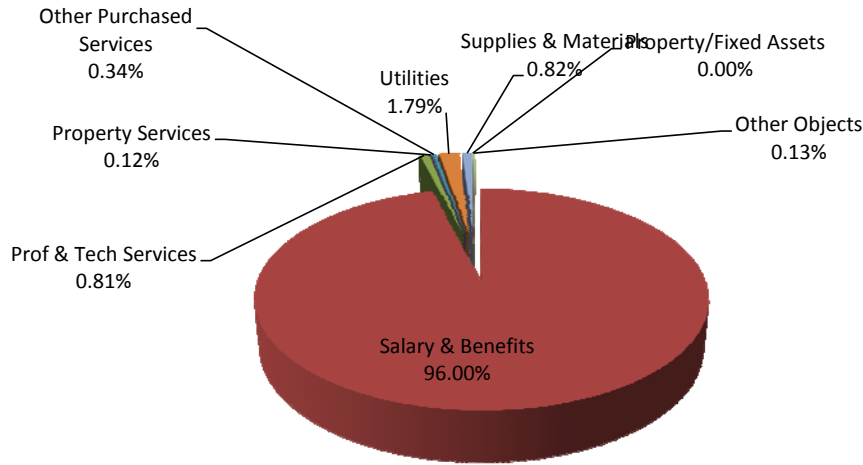
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 2,396,894.73 | 94.18% | 2,429,249.03 | 93.16% | 2,432,814.84 | 96.00% |
| Prof & Tech Services | 30,000.00 | 1.18% | 35,600.00 | 1.37% | 20,600.00 | 0.81% |
| Property Services | 846.00 | 0.03% | 500.00 | 0.02% | 3,000.00 | 0.12% |
| Other Purchased Services | 11,615.19 | 0.46% | 10,715.00 | 0.41% | 8,515.00 | 0.34% |
| Utilities | 33,028.30 | 1.30% | 45,245.10 | 1.74% | 45,245.10 | 1.79% |
| Supplies & Materials | 72,377.87 | 2.84% | 84,210.16 | 3.23% | 20,812.16 | 0.82% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 200.00 | 0.01% | 2,200.00 | 0.08% | 3,220.50 | 0.13% |
| General Fund Total : | 2,544,962.09 | | 2,607,719.29 | | 2,534,207.60 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|-----------------|-----------------|
| Student Count | 557 | 565 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 28.25 | 28.25 |
| Supplemental | 0 | 0 |
| ELL | 3.5 | 3.5 |
| * Federal/State/Donor | 0 | 0 |
| Special Ed | 3.5 | 4 |
| Principal/AP | 2 | 2 |
| Other Certified | 2.55998 | 2.55998 |
| TA/Para | 8 | 3 |
| ** Other Non-Instructional | 7 | 6 |
| Supplemental-Other | 0 | 0 |
| | <u>54.80998</u> | <u>49.30998</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

Key Elementary



5702 South Irvington Avenue Tulsa, OK 74135

Principal: Douglas Howard

Grades: PreK-6 Phone: (918) 833-9480

Francis Scott Key has been a "shining star" in the Tulsa Public School system since it was built in 1960. We are proud of our past accomplishments and present success. We eagerly anticipate the future as students, faculty, staff and community work together "unlocking success with the Key Attitudes" of Leadership, Character, Attendance, and Academics.

Colors: Red, White & Blue

Website: <http://key.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 12 |
| Bachelor | 24 |
| National Board Certified | 3 |
| Experienced (11+ Years) | 21 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 92% |
| Minority | 9 |
| Female | 34 |
| Male | 2 |
| Avg. General Education Class Size | 21 |
| Classes with 30+ Students | 0 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 92% |
| Total Volunteer Hours | 9,226 |
| Number of Library Materials | 12,737 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 435 |
| American Indian | 5% |
| Asian | 4% |
| African American | 25% |
| Hispanic | 30% |
| Caucasian | 23% |
| Pacific Islander | 0% |
| Multiracial | 14% |
| Female | 48% |
| Male | 52% |
| IEP | 15% |
| Gifted and Talented | 5% |
| English Language Learner | 24% |
| Free / Reduced Lunch | 50% |
| Student Attendance 15-16 | 92% |

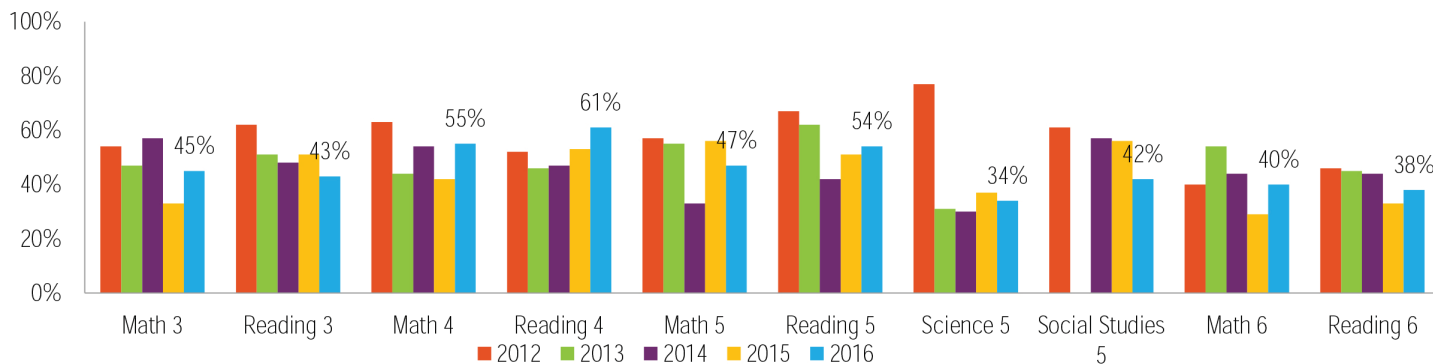
Curriculum

- Full day Kindergarten
- Full day 4 year old program
- English Language Learners program
- General Music
- Choral music
- Art
- Computer Lab
- Physical Education program
- Gifted and Talented
- Instrumental music (band / strings)

Activities

- Student Council
- After School Care
- Family Nights
- Safety Patrol
- Recycling Club
- Good News Club

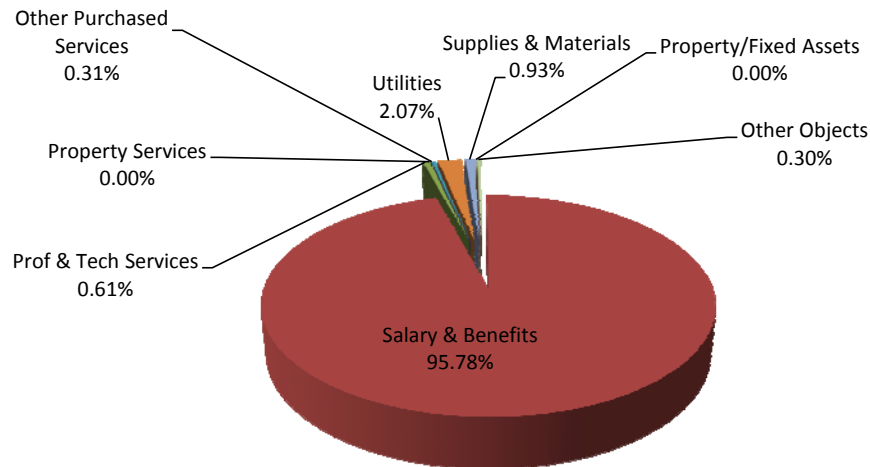
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 2,815,509.01 | 96.16% | 2,615,897.12 | 93.75% | 2,676,661.86 | 95.78% |
| Prof & Tech Services | 15,000.00 | 0.51% | 38,100.00 | 1.37% | 17,000.00 | 0.61% |
| Property Services | 2,418.00 | 0.08% | 3,500.00 | 0.13% | - | 0.00% |
| Other Purchased Services | 8,605.79 | 0.29% | 17,798.30 | 0.64% | 8,800.00 | 0.31% |
| Utilities | 49,356.23 | 1.69% | 57,744.60 | 2.07% | 57,744.60 | 2.07% |
| Supplies & Materials | 36,760.77 | 1.26% | 54,318.70 | 1.95% | 25,970.74 | 0.93% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 200.00 | 0.01% | 2,947.00 | 0.11% | 8,277.76 | 0.30% |
| General Fund Total : | 2,927,849.80 | | 2,790,305.72 | | 2,794,454.96 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 459 | 430 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 22.75 | 22.25 |
| Supplemental | 1 | 0 |
| ELL | 1.5 | 1.5 |
| * Federal/State/Donor | 2 | 1.5 |
| Special Ed | 5 | 3 |
| Principal/AP | 1 | 1 |
| Other Certified | 2.6 | 2.6 |
| TA/Para | 15 | 7 |
| ** Other Non-Instructional | 7 | 6 |
| Supplemental-Other | 0 | 0 |
| | <u>57.85</u> | <u>44.85</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18



1727 South Harvard Avenue Tulsa, OK 74112

Principal: Robert Morris

Grades: PreK-5 Phone: (918) 833-9380

Lanier Elementary provides a nurturing environment with quality learning experiences for each student, every day of the year. We are a community of learners dedicated to reaching our full potential. Our school is named after Sydney Lanier, famed American poet.

Colors: Red, White & Blue

Website: <http://lanier.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 1 |
| Masters | 6 |
| Bachelor | 5 |
| National Board Certified | 1 |
| Experienced (11+ Years) | 16 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 94% |
| Minority | 2 |
| Female | 21 |
| Male | 1 |
| Avg. General Education Class Size | 21 |
| Classes with 30+ Students | 2 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 85% |
| Total Volunteer Hours | 704 |
| Number of Library Materials | 10,005 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 328 |
| American Indian | 7% |
| Asian | 1% |
| African American | 7% |
| Hispanic | 12% |
| Caucasian | 59% |
| Pacific Islander | 0% |
| Multiracial | 15% |
| Female | 49% |
| Male | 51% |
| IEP | 16% |
| Gifted and Talented | 8% |
| English Language Learner | 5% |
| Free / Reduced Lunch | 29% |
| Student Attendance 15-16 | 95% |

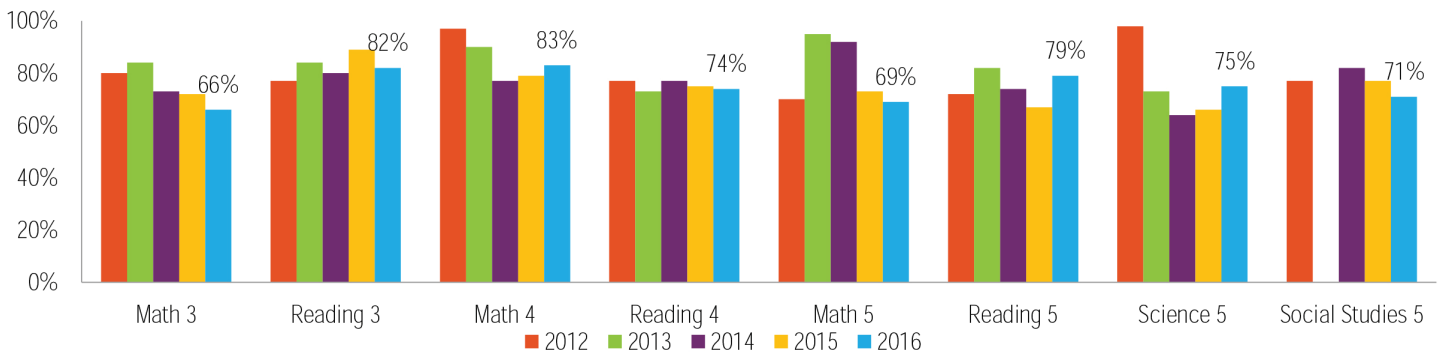
Curriculum

Strings
Full day pre-kindergarten
DD 3year old program
Music program
Computer Lab
Gifted and Talented

Activities

Student Council
Scouts
Young Rembrandts
After School Care
Safety Patrol
Junior Achievement
Mentoring

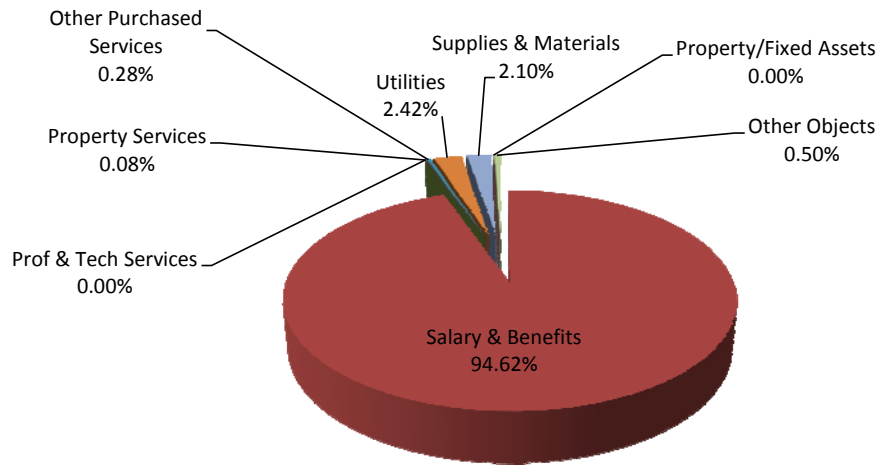
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 1,854,494.01 | 95.73% | 1,784,088.83 | 94.67% | 1,832,324.12 | 94.62% |
| Prof & Tech Services | - | 0.00% | - | 0.00% | - | 0.00% |
| Property Services | 14,310.79 | 0.74% | 1,884.00 | 0.10% | 1,600.00 | 0.08% |
| Other Purchased Services | 3,106.98 | 0.16% | 5,400.00 | 0.29% | 5,356.00 | 0.28% |
| Utilities | 39,743.09 | 2.05% | 46,950.09 | 2.49% | 46,950.09 | 2.42% |
| Supplies & Materials | 25,475.53 | 1.32% | 45,727.39 | 2.43% | 40,588.19 | 2.10% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | - | 0.00% | 400.00 | 0.02% | 9,653.62 | 0.50% |
| General Fund Total : | 1,937,130.40 | | 1,884,450.31 | | 1,936,472.02 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 334 | 329 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 16.75 | 15.5 |
| Supplemental | 0 | 0 |
| ELL | 0.5 | 0.5 |
| * Federal/State/Donor | 1 | 1 |
| Special Ed | 3 | 3 |
| Principal/AP | 1 | 1 |
| Other Certified | 2.5 | 2.5 |
| TA/Para | 6.5 | 5 |
| ** Other Non-Instructional | 5.5 | 5 |
| Supplemental-Other | 0 | 0 |
| | <u>36.75</u> | <u>33.5</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18



1920 South Cincinatti Avenue Tulsa, OK 74119

Principal: Bee Reusser

Grades: PreK-5 Phone: (918) 833-9400

Lee Elementary is dedicated to utilizing quality instructional strategies and performance excellence. Our Faculty and Staff endeavor to develop strong academic and social skills for each child. The Lee school culture maintains a focus of commitment to high expectations while also ensuring that students are exposed to fine arts and healthy lifestyles. Lee is an awesome place to be with a supportive LEE PTA and Foundation.

Colors: Blue & White

Website: <http://lee.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 1 |
| Masters | 5 |
| Bachelor | 20 |
| National Board Certified | 0 |
| Experienced (11+ Years) | 12 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 93% |
| Minority | 4 |
| Female | 24 |
| Male | 2 |
| Avg. General Education Class Size | 23 |
| Classes with 30+ Students | 0 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 99% |
| Total Volunteer Hours | 7,884 |
| Number of Library Materials | 14,417 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 404 |
| American Indian | 4% |
| Asian | 1% |
| African American | 15% |
| Hispanic | 4% |
| Caucasian | 62% |
| Pacific Islander | 0% |
| Multiracial | 14% |
| Female | 47% |
| Male | 53% |
| IEP | 14% |
| Gifted and Talented | 20% |
| English Language Learner | 1% |
| Free / Reduced Lunch | 14% |
| Student Attendance 15-16 | 95% |

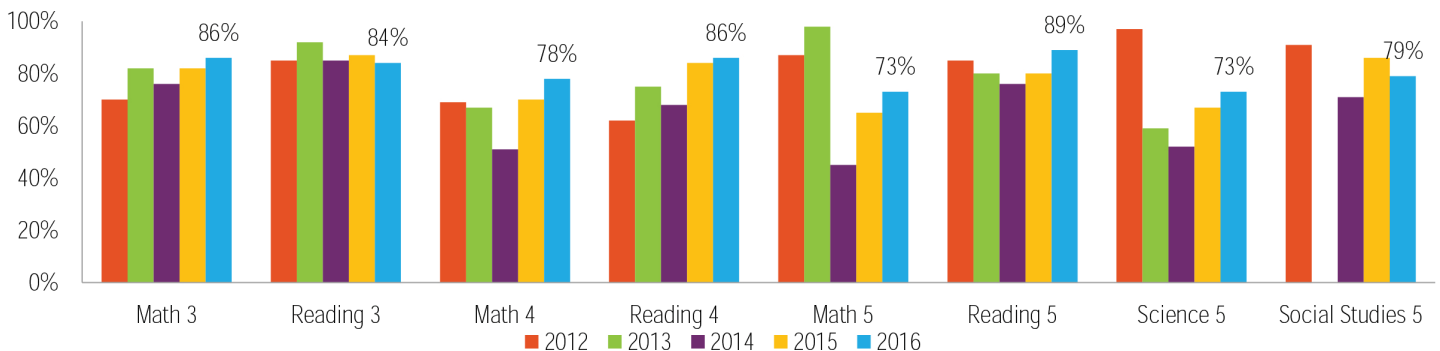
Curriculum

| | |
|---------------------------------------|-----------|
| STEAM / STEM | G/T-SPARK |
| Healthy Lifestyles School | Music |
| DiscoverLEE Outdoor Classroom | CKLA |
| Full day K and Four Year Old PreK | Art |
| Reggio-Inspired Primary Curriculum | PE |
| Science based on Hands-on experiences | |

Activities

| | |
|---------------------------|------------------|
| Afterschool DayCare | Safety Patrol |
| BareLEE Back Picnic | Sistema |
| Newspaper Club | Young Rembrandts |
| Student Council | Scouts |
| Breakfast program | Lee Choir |
| Academics Team | Green Team |
| Community Runs | Ballet |
| Math Club | Bike Club |
| Jog-A-Thon | Tutoring |
| Running Club-Laps for Lee | |

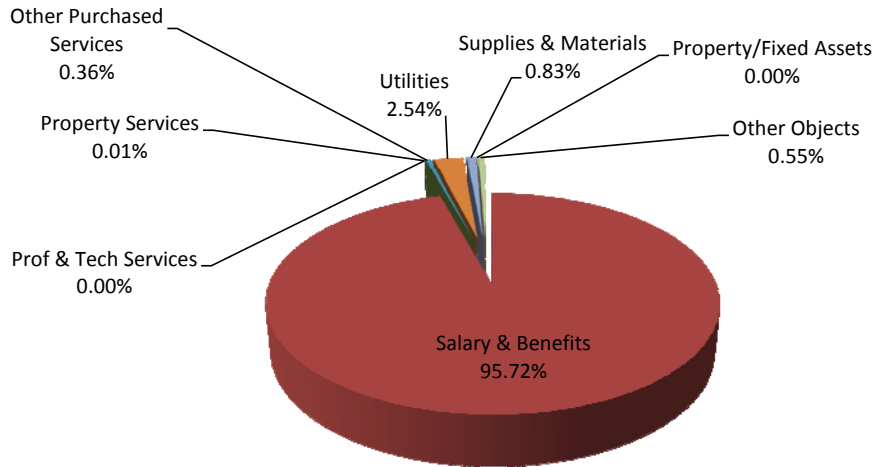
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 1,975,641.86 | 95.99% | 1,956,899.44 | 95.31% | 1,950,818.16 | 95.72% |
| Prof & Tech Services | - | 0.00% | - | 0.00% | - | 0.00% |
| Property Services | 562.00 | 0.03% | 1,500.00 | 0.07% | 200.00 | 0.01% |
| Other Purchased Services | 4,631.65 | 0.23% | 6,600.00 | 0.32% | 7,250.00 | 0.36% |
| Utilities | 46,312.27 | 2.25% | 51,775.40 | 2.52% | 51,775.40 | 2.54% |
| Supplies & Materials | 30,701.09 | 1.49% | 36,226.60 | 1.76% | 16,846.03 | 0.83% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 285.00 | 0.01% | 250.00 | 0.01% | 11,193.78 | 0.55% |
| General Fund Total : | 2,058,133.87 | | 2,053,251.44 | | 2,038,083.37 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| Student Count | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 20 | 20 |
| Supplemental | 0 | 0.5 |
| ELL | 0 | 0 |
| * Federal/State/Donor | 1 | 1 |
| Special Ed | 2 | 2 |
| Principal/AP | 1 | 1 |
| Other Certified | 2.7 | 2.7 |
| TA/Para | 9.33 | 4 |
| ** Other Non-Instructional | 6.17 | 5.5 |
| Supplemental-Other | 0 | 0.5 |
| | <u>42.2</u> | <u>37.2</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

Lewis & Clark Elementary



737 South Garnett Road Tulsa, OK 74128

Principal: Scott Griffith

Grades: PreK-6 Phone: (918) 746-9540

Established in 2011, Lewis and Clark Elementary fosters a community of life-long learners within a safe and nurturing environment. The vision for Lewis and Clark is: Committed to excellence and high expectations for the Lewis and Clark community.

Colors: Blue & Gold

Website: <http://lewisclark.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 13 |
| Bachelor | 33 |
| National Board Certified | 0 |
| Experienced (11+ Years) | 30 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 90% |
| Minority | 10 |
| Female | 43 |
| Male | 3 |
| Avg. General Education Class Size | 24 |
| Classes with 30+ Students | 6 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 100% |
| Total Volunteer Hours | 1,723 |
| Number of Library Materials | 15,770 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 619 |
| American Indian | 2% |
| Asian | 4% |
| African American | 16% |
| Hispanic | 61% |
| Caucasian | 11% |
| Pacific Islander | 0% |
| Multiracial | 6% |
| Female | 48% |
| Male | 52% |
| IEP | 18% |
| Gifted and Talented | 7% |
| English Language Learner | 44% |
| Free / Reduced Lunch | 47% |
| Student Attendance 15-16 | 94% |

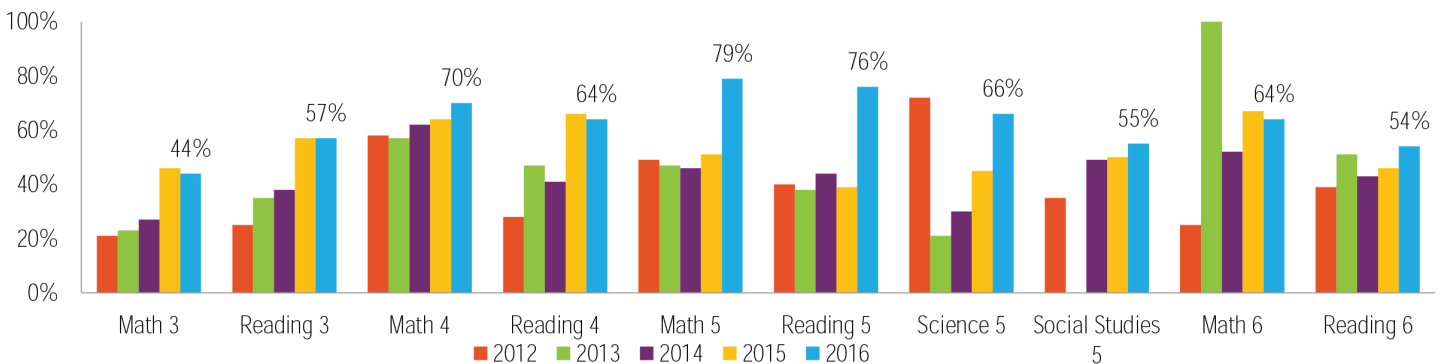
Curriculum

- iRead
- System44
- Read180
- SRA
- Art
- Physical Education
- Technology Instruction
- Knight Vision Character Program
- Music

Activities

- Reading Club
- Cub Scouts
- Safety Patrol
- TCC Tutors
- Student Council
- Jog-A-Thon
- Running Club-Laps for Lee

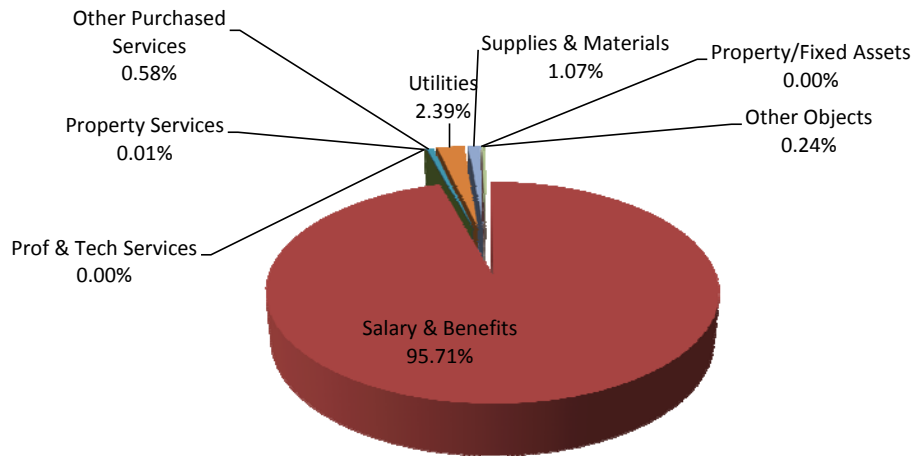
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|--------------------------|--------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 3,139,207.68 | 95.32% | 3,304,350.84 | 93.92% | 3,344,554.62 | 95.71% |
| Prof & Tech Services | 5,600.00 | 0.17% | 5,600.00 | 0.16% | - | 0.00% |
| Property Services | 763.50 | 0.02% | 499.00 | 0.01% | 500.00 | 0.01% |
| Other Purchased Services | 14,718.68 | 0.45% | 25,466.00 | 0.72% | 20,312.00 | 0.58% |
| Utilities | 75,537.62 | 2.29% | 83,576.00 | 2.38% | 83,576.00 | 2.39% |
| Supplies & Materials | 55,982.89 | 1.70% | 94,713.18 | 2.69% | 37,229.24 | 1.07% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 1,400.00 | 0.04% | 4,000.00 | 0.11% | 8,411.60 | 0.24% |
| General Fund Total : | 3,293,210.37 | | 3,518,205.02 | | 3,494,583.46 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| Student Count | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 28.5 | 29 |
| Supplemental | 0 | 0 |
| ELL | 3 | 3 |
| * Federal/State/Donor | 2.5 | 1.5 |
| Special Ed | 6 | 6 |
| Principal/AP | 2 | 2 |
| Other Certified | 3.9 | 3.9 |
| TA/Para | 11 | 9 |
| ** Other Non-Instructional | 8.5 | 7.5 |
| Supplemental-Other | 0 | 0 |
| | 65.4 | 61.9 |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

Lindbergh Elementary



931 South 89th East Avenue Tulsa, OK 74112

Principal: Deidre Prevett

Grades: PreK-6 Phone: (918) 833-8700

Lindbergh provides a positive, caring and supportive environment where every child will develop the understanding, knowledge and skill to achieve success every day. Lindbergh is named for Charles A. Lindbergh, the famous American aviator who flew the first solo transatlantic flight.

Colors: Blue & Gold

Website: <http://lindbergh.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 8 |
| Bachelor | 24 |
| National Board Certified | 2 |
| Experienced (11+ Years) | 15 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 94% |
| Minority | 8 |
| Female | 29 |
| Male | 4 |
| Avg. General Education Class Size | 22 |
| Classes with 30+ Students | 4 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 62% |
| Total Volunteer Hours | 1,400 |
| Number of Library Materials | 16,322 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 462 |
| American Indian | 7% |
| Asian | 0% |
| African American | 11% |
| Hispanic | 55% |
| Caucasian | 16% |
| Pacific Islander | 1% |
| Multiracial | 8% |
| Female | 45% |
| Male | 55% |
| IEP | 16% |
| Gifted and Talented | 4% |
| English Language Learner | 42% |
| Free / Reduced Lunch | 51% |
| Student Attendance 15-16 | 94% |

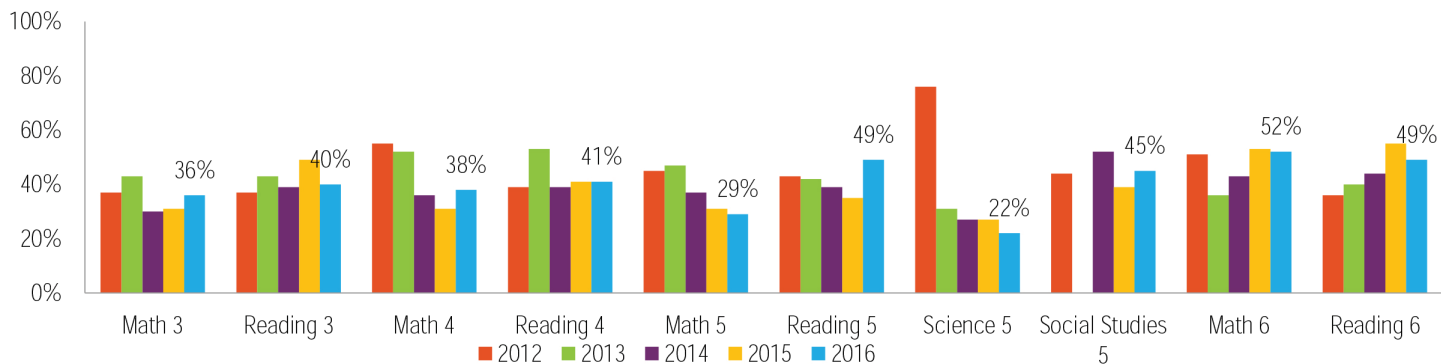
Curriculum

- Full day 4 year old program
- Music & Art program
- Physical Education program
- Gifted & Talented program
- ELL program
- Accelerated Math
- Multi-Age Classes
- Any Given Child Fieldtrips
- Math Masters
- Reading Counts

Activities

- Free Breakfast in the classroom
- Literacy & Math Family Nights
- Junior Achievement
- Universal free lunch
- Parent Teacher Organization
- On-site therapy services
- Safety Patrol
- Student Council
- Robotics Club

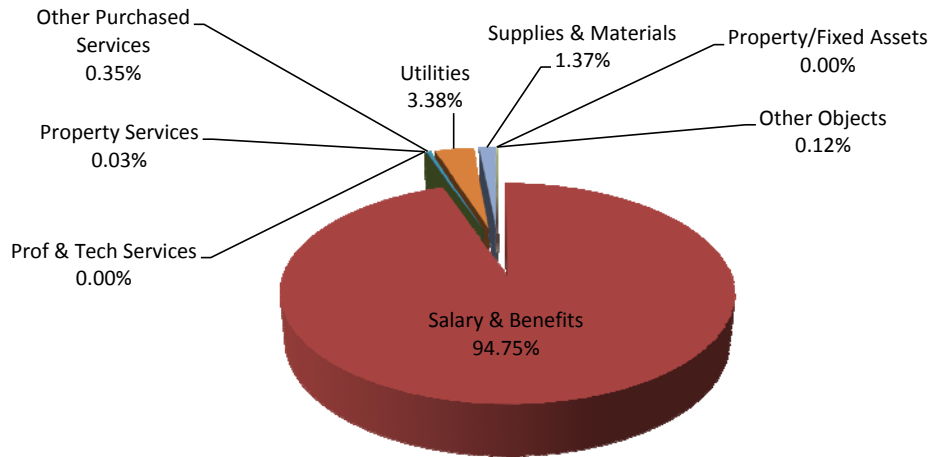
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 2,217,661.93 | 94.70% | 2,252,441.57 | 93.67% | 2,310,015.77 | 94.75% |
| Prof & Tech Services | - | 0.00% | - | 0.00% | - | 0.00% |
| Property Services | - | 0.00% | 1,500.00 | 0.06% | 800.00 | 0.03% |
| Other Purchased Services | 8,563.33 | 0.37% | 8,500.00 | 0.35% | 8,600.00 | 0.35% |
| Utilities | 46,416.90 | 1.98% | 82,415.00 | 3.43% | 82,415.00 | 3.38% |
| Supplies & Materials | 69,111.68 | 2.95% | 59,706.51 | 2.48% | 33,363.68 | 1.37% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | - | 0.00% | - | 0.00% | 2,827.20 | 0.12% |
| General Fund Total : | 2,341,753.84 | | 2,404,563.08 | | 2,438,021.65 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| Student Count | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 23 | 24.5 |
| Supplemental | 0 | 0 |
| ELL | 2 | 2 |
| * Federal/State/Donor | 1 | 1 |
| Special Ed | 3.5 | 4 |
| Principal/AP | 1 | 1 |
| Other Certified | 2.5 | 2.5 |
| TA/Para | 12 | 4 |
| ** Other Non-Instructional | 7 | 6 |
| Supplemental-Other | 0 | 0 |
| | <u>52</u> | <u>45</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

MacArthur Elementary



2182 South 73 East Avenue Tulsa, OK 74129

Principal: Twyla Waterson

Grades: PreK-6 Phone: (918) 746-9140

MacArthur Elementary, is committed to Excellence! MacArthur is a place of learning where all students, regardless of any external factors including race, gender and socioeconomic background are encouraged to achieve their greatest potential. The staff focuses on students' learning styles as they plan challenging learning activities. The school was named for a famous American Five Star General, Douglas MacArthur.

Colors: Green & White

Website: <http://macarthur.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 8 |
| Bachelor | 20 |
| National Board Certified | 1 |
| Experienced (11+ Years) | 14 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 94% |
| Minority | 8 |
| Female | 26 |
| Male | 2 |
| Avg. General Education Class Size | 20 |
| Classes with 30+ Students | 0 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 75% |
| Total Volunteer Hours | 5,251 |
| Number of Library Materials | 14,811 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 327 |
| American Indian | 6% |
| Asian | 1% |
| African American | 30% |
| Hispanic | 33% |
| Caucasian | 17% |
| Pacific Islander | 1% |
| Multiracial | 13% |
| Female | 46% |
| Male | 54% |
| IEP | 21% |
| Gifted and Talented | 2% |
| English Language Learner | 25% |
| Free / Reduced Lunch | 48% |
| Student Attendance 15-16 | 94% |

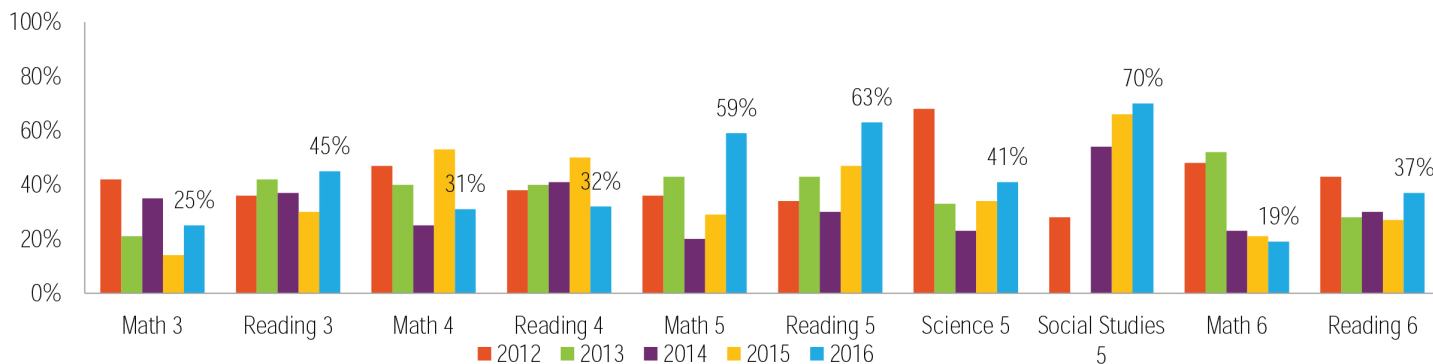
Curriculum

| | |
|---------------------------------|------------------|
| Full day 4-year-old Program | Eureka Math |
| Full Day Kindergarten | Art Program |
| Vocal Music Program | Reading Partners |
| Physical Education Program | |
| Interactive Whiteboards | |
| System 44 and Read 180 Programs | |
| iRead and Waterford Programs | |
| Core Knowledge Curriculum | |
| English Language Learner | |

Activities

| | |
|---------------------------------------|--------------------|
| Multi-level tutoring | Lunch Bunch Groups |
| Student Council | Learning for Life |
| 5th and 6th Grade Band | Homework Club |
| Breakfast in the Classroom | Safety Patrol |
| Art Competitions | Scouts |
| Outside Counseling Agencies | PTA |
| Gymnaestrada | |
| Jump Rope Competition | |
| 6th Grade athletics by Hale JH and HS | |
| Bully Prevention Program | |

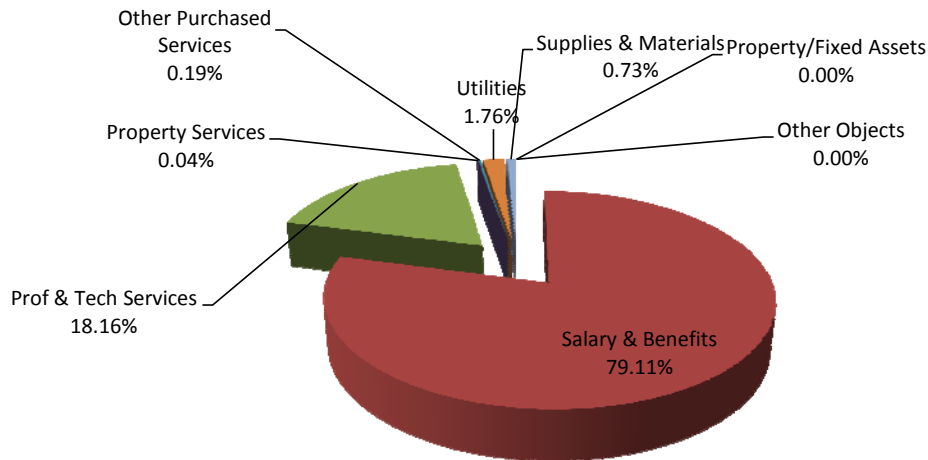
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 2,247,971.98 | 93.45% | 2,330,631.87 | 95.07% | 2,124,233.74 | 79.11% |
| Prof & Tech Services | 21,000.00 | 0.87% | 20,200.00 | 0.82% | 487,700.00 | 18.16% |
| Property Services | 884.28 | 0.04% | 1,775.00 | 0.07% | 1,075.00 | 0.04% |
| Other Purchased Services | 5,649.12 | 0.23% | 6,815.00 | 0.28% | 5,115.00 | 0.19% |
| Utilities | 49,935.69 | 2.08% | 47,365.41 | 1.93% | 47,365.41 | 1.76% |
| Supplies & Materials | 79,969.10 | 3.32% | 44,770.40 | 1.83% | 19,705.83 | 0.73% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | - | 0.00% | 50.00 | 0.00% | 50.00 | 0.00% |
| General Fund Total : | 2,405,410.17 | | 2,451,607.68 | | 2,685,244.98 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| Student Count | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 17 | 17.75 |
| Supplemental | 2 | 0 |
| ELL | 1 | 1 |
| * Federal/State/Donor | 1 | 1 |
| Special Ed | 4 | 3 |
| Principal/AP | 1 | 1 |
| Other Certified | 2.9 | 2.9 |
| TA/Para | 13 | 4 |
| ** Other Non-Instructional | 6.5 | 5.5 |
| Supplemental-Other | 0 | 0 |
| | <u>48.4</u> | <u>36.15</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

Mark Twain Elementary



541 South 43 West Avenue Tulsa, OK 74127

Principal: Angie Teas

Grades: PreK-6 Phone: (918) 833-8820

Mark Twain Elementary serves PreK-6th grades. Mark Twain strives for academic excellence with emphasis on literacy and math across all grade levels and is proud to have highly qualified teachers. We continuously work to assist and empower families to meet life's challenges by building a community focus in all we do as we prepare students to be college and career ready.

Colors: Black & White

Website: <http://marktwain.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 13 |
| Bachelor | 21 |
| National Board Certified | 1 |
| Experienced (11+ Years) | 18 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 95% |
| Minority | 4 |
| Female | 30 |
| Male | 4 |
| Avg. General Education Class Size | 20 |
| Classes with 30+ Students | 15 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 80% |
| Total Volunteer Hours | 2,131 |
| Number of Library Materials | 18,447 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 433 |
| American Indian | 12% |
| Asian | 0% |
| African American | 15% |
| Hispanic | 18% |
| Caucasian | 41% |
| Pacific Islander | 0% |
| Multiracial | 15% |
| Female | 49% |
| Male | 51% |
| IEP | 16% |
| Gifted and Talented | 3% |
| English Language Learner | 11% |
| Free / Reduced Lunch | 66% |
| Student Attendance 15-16 | 92% |

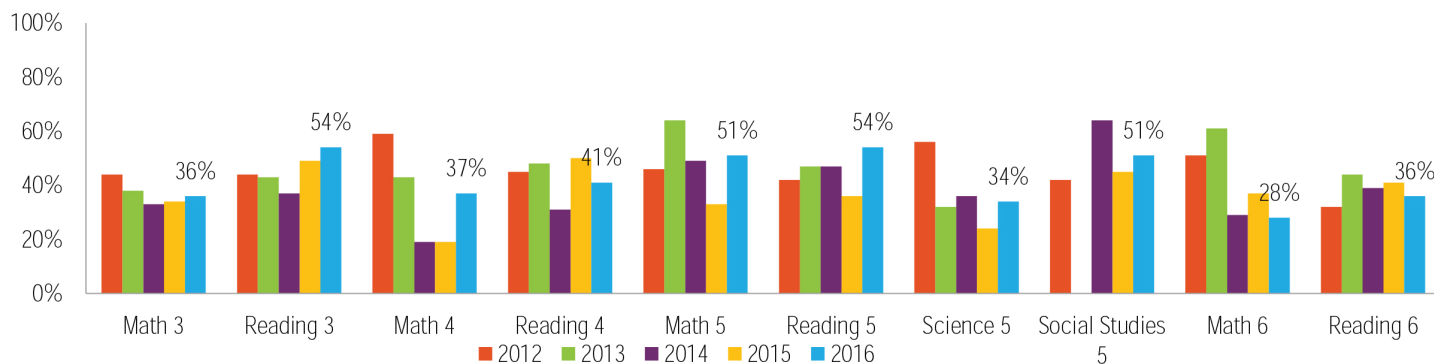
Curriculum

| | |
|---------------------------------------|-------------------|
| Physical Education | Reading Partners |
| Oklahoma A+ School | Gifted & Talented |
| Reading Mastery K-2 | Art Education |
| Music Education/Strings | Eureka Math |
| Great Expectations School | |
| Read 180 and Systems 44 | |
| Core Curriculum Language Arts | |
| Full day Pre-k and Kindergarten | |
| Head Start- 3 year old program (NACT) | |

Activities

| | |
|----------------------------------|---------------|
| Student Council | Safety Patrol |
| Reading Partners | Camp Fire |
| Science Enrichment | New Hope |
| Art Ambassadors program | Scouts |
| Breakfast in the Classroom | |
| Mentorship / Lunch buddies | |
| 21st After-school program - Zone | |

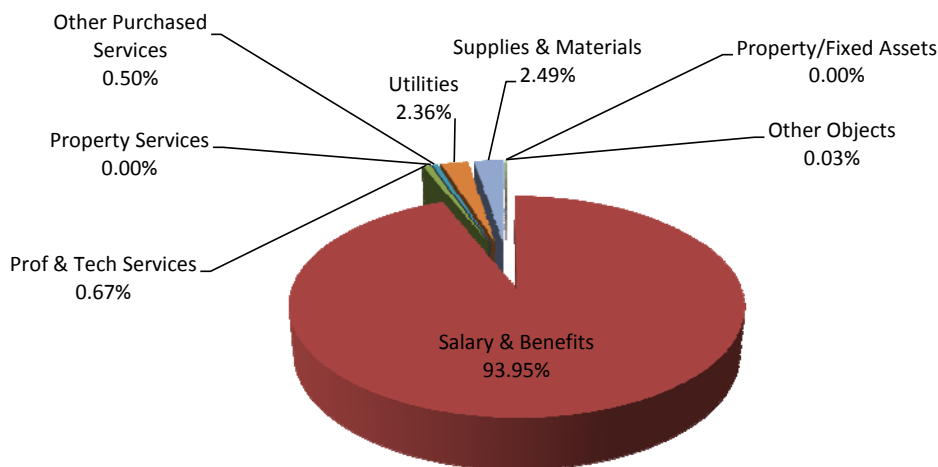
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 2,045,837.14 | 94.98% | 2,094,030.90 | 93.35% | 2,231,713.93 | 93.95% |
| Prof & Tech Services | 22,600.00 | 1.05% | 24,811.00 | 1.11% | 15,903.70 | 0.67% |
| Property Services | 135.00 | 0.01% | - | 0.00% | - | 0.00% |
| Other Purchased Services | 9,432.30 | 0.44% | 11,915.00 | 0.53% | 11,900.00 | 0.50% |
| Utilities | 47,488.87 | 2.20% | 56,000.00 | 2.50% | 56,000.00 | 2.36% |
| Supplies & Materials | 22,247.91 | 1.03% | 56,102.67 | 2.50% | 59,219.11 | 2.49% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 6,334.99 | 0.29% | 425.00 | 0.02% | 675.00 | 0.03% |
| General Fund Total : | 2,154,076.21 | | 2,243,284.57 | | 2,375,411.74 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 452 | 446 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 21.75 | 21.75 |
| Supplemental | 2 | 0 |
| ELL | 0.5 | 1 |
| * Federal/State/Donor | 2.5 | 1 |
| Special Ed | 3 | 3 |
| Principal/AP | 1 | 1 |
| Other Certified | 2.9 | 2.9 |
| TA/Para | 7 | 7 |
| ** Other Non-Instructional | 6.5 | 5.5 |
| Supplemental-Other | 0 | 0 |
| | <u>47.15</u> | <u>43.15</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

Marshall Elementary



1142 East 56 Street Tulsa, OK 74105

Principal: Kristy Tatum

Grades: K-6 Phone: (918) 746-8740

Marshall is an Elementary dedicated to serving students and their families. Our programs are designed to meet the needs of our community of learners. Our mission is to provide quality instruction with the support of a variety of programs including; Reading Partners and Positive Behavioral Support Services. Collegiate Hall is a Charter school serving 4th -6th grade within Marshall.

Colors: Maroon & Grey

Website: <http://marshall.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 6 |
| Bachelor | 24 |
| National Board Certified | 0 |
| Experienced (11+ Years) | 10 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 95% |
| Minority | 8 |
| Female | 26 |
| Male | 4 |
| Avg. General Education Class Size | 17 |
| Classes with 30+ Students | 0 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 100% |
| Total Volunteer Hours | 2,561 |
| Number of Library Materials | 15,892 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 300 |
| American Indian | 5% |
| Asian | 2% |
| African American | 36% |
| Hispanic | 32% |
| Caucasian | 16% |
| Pacific Islander | 0% |
| Multiracial | 9% |
| Female | 48% |
| Male | 52% |
| IEP | 18% |
| Gifted and Talented | 2% |
| English Language Learner | 26% |
| Free / Reduced Lunch | 68% |
| Student Attendance 15-16 | 92% |

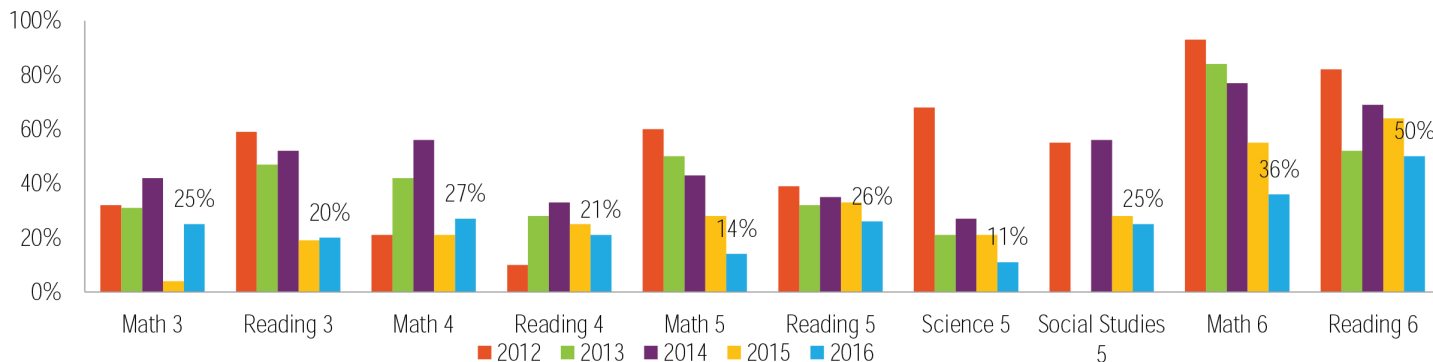
Curriculum

Reading Program is CKLA
Math program is Eureka and Zearn
Reading Support is RAZkids and a Guided Reading

Activities

Reading Partners
Boy Scouts

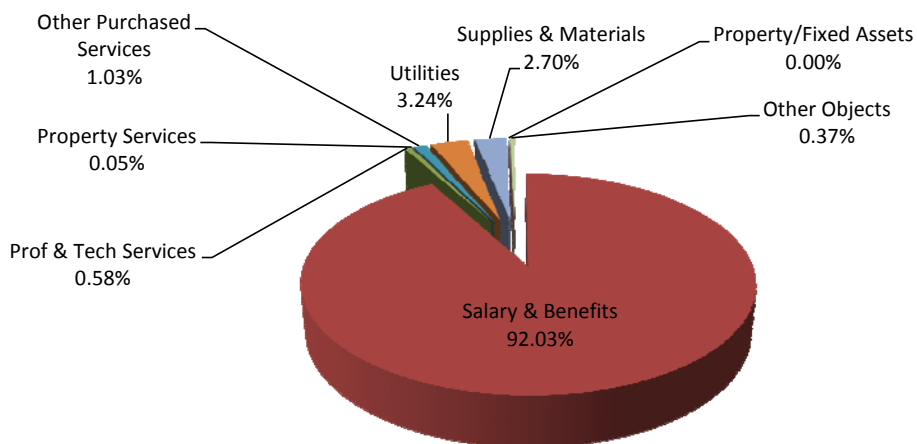
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 2,074,407.97 | 93.52% | 2,003,007.21 | 91.51% | 1,902,770.46 | 92.03% |
| Prof & Tech Services | 15,000.00 | 0.68% | 12,000.00 | 0.55% | 12,000.00 | 0.58% |
| Property Services | 1,234.50 | 0.06% | 2,100.00 | 0.10% | 1,100.00 | 0.05% |
| Other Purchased Services | 13,764.98 | 0.62% | 20,800.00 | 0.95% | 21,282.00 | 1.03% |
| Utilities | 63,461.62 | 2.86% | 67,000.00 | 3.06% | 67,000.00 | 3.24% |
| Supplies & Materials | 47,380.22 | 2.14% | 79,311.74 | 3.62% | 55,917.67 | 2.70% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 2,904.00 | 0.13% | 4,697.00 | 0.21% | 7,589.10 | 0.37% |
| General Fund Total : | 2,218,153.29 | | 2,188,915.95 | | 2,067,659.23 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 330 | 303 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 16.5 | 16.5 |
| Supplemental | 4 | 0 |
| ELL | 1 | 1 |
| * Federal/State/Donor | 1 | 0 |
| Special Ed | 4 | 3 |
| Principal/AP | 1 | 1 |
| Other Certified | 2.7 | 2.7 |
| TA/Para | 5 | 2 |
| ** Other Non-Instructional | 7 | 6 |
| Supplemental-Other | 0 | 0 |
| | <u>42.2</u> | <u>32.2</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

Mayo Demonstration School



1127 South Columbia Avenue Tulsa, OK 74104

Principal: Kenneth Joslin

Grades: PreK-5 Phone: (918) 925-1500

Mayo is a child-centered community committed to the development of socially responsible citizens who are lifelong learners. Our mission is to create a community of dedicated learners who are challenged and engaged through multi-age, process based instruction with a commitment to creativity, individual learning styles and being-there experiences. We emphasize Learning Community Guideline and LIFESKILLS.

Colors: Royal Blue, Red & White

Website: <http://mayo.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 4 |
| Bachelor | 20 |
| National Board Certified | 0 |
| Experienced (11+ Years) | 11 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 94% |
| Minority | 3 |
| Female | 20 |
| Male | 4 |
| Avg. General Education Class Size | 12 |
| Classes with 30+ Students | 6 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 82% |
| Total Volunteer Hours | 6,839 |
| Number of Library Materials | 14,368 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 420 |
| American Indian | 5% |
| Asian | 1% |
| African American | 23% |
| Hispanic | 11% |
| Caucasian | 45% |
| Pacific Islander | 0% |
| Multiracial | 15% |
| Female | 54% |
| Male | 46% |
| IEP | 10% |
| Gifted and Talented | 13% |
| English Language Learner | 5% |
| Free / Reduced Lunch | 22% |
| Student Attendance 15-16 | 96% |

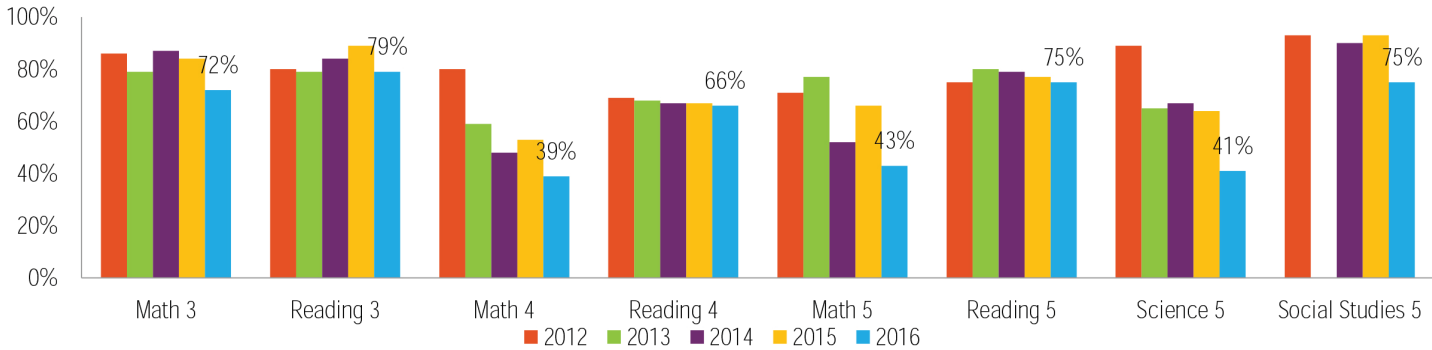
Curriculum

| | |
|---|---------|
| Full Day Kindergarten | Library |
| Full Day PreK | Music |
| Healthy Lifestyles | Art |
| Emphasis on research | |
| Integrated Science and Technology | |
| Process based instruction with a commitment to creativity | |
| Individual learning styles and being-there experiences | |
| Integrated curriculum based on conceptual learning | |
| Non-graded, multi-age groupings | |

Activities

| | |
|------------------------------|---------|
| TRIBES curriculum | Botball |
| After care program available | Scouts |
| Breakfast program | |
| Optional after school art | |
| Junior Librarians | |

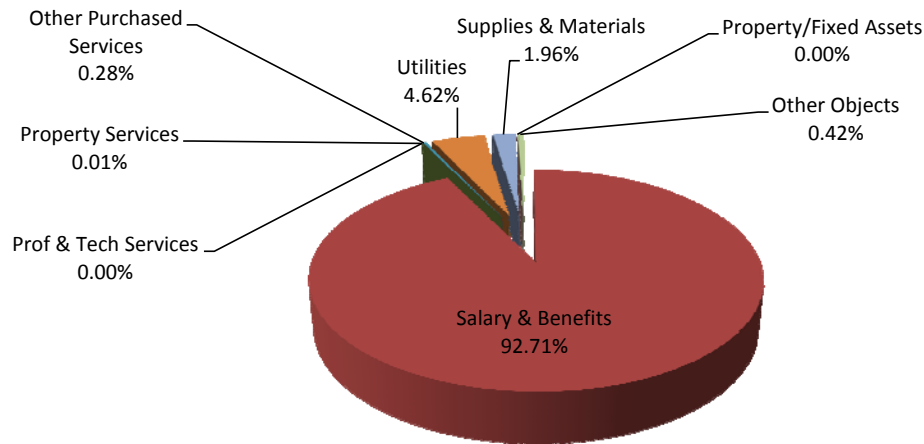
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 1,925,333.39 | 93.44% | 1,889,170.72 | 92.89% | 1,873,256.00 | 92.71% |
| Prof & Tech Services | - | 0.00% | - | 0.00% | - | 0.00% |
| Property Services | - | 0.00% | 200.00 | 0.01% | 200.00 | 0.01% |
| Other Purchased Services | 6,415.16 | 0.31% | 5,700.00 | 0.28% | 5,700.00 | 0.28% |
| Utilities | 88,078.11 | 4.27% | 93,350.09 | 4.59% | 93,350.09 | 4.62% |
| Supplies & Materials | 40,593.62 | 1.97% | 44,614.68 | 2.19% | 39,604.66 | 1.96% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | - | 0.00% | 700.00 | 0.03% | 8,551.22 | 0.42% |
| General Fund Total : | 2,060,420.28 | | 2,033,735.49 | | 2,020,661.97 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 420 | 413 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 22.25 | 23 |
| Supplemental | 0 | 0 |
| ELL | 0.5 | 0.5 |
| * Federal/State/Donor | 0 | 0 |
| Special Ed | 1 | 2 |
| Principal/AP | 1 | 1 |
| Other Certified | 2.6 | 2.6 |
| TA/Para | 8 | 4 |
| ** Other Non-Instructional | 6 | 6 |
| Supplemental-Other | 0 | 0 |
| | <u>41.35</u> | <u>39.1</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

McClure Elementary



1770 East 61 Street Tulsa, OK 74136

Principal: Katy Jimenez

Grades: PreK-6 Phone: (918) 746-8760

At McClure we operate as a family. Our environment will foster relationships, rigor, community, and joy. We build meaningful, trusting, and forgiving relationships. We work hard and put students first in everything we do. We collaborate with community partners to bring new opportunities to students and their families.

Colors: Blue & Silver

Website: <http://mcclure.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 10 |
| Bachelor | 29 |
| National Board Certified | 2 |
| Experienced (11+ Years) | 9 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 96% |
| Minority | 5 |
| Female | 33 |
| Male | 6 |
| Avg. General Education Class Size | 22 |
| Classes with 30+ Students | 0 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 66% |
| Total Volunteer Hours | 3,100 |
| Number of Library Materials | 22,203 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 468 |
| American Indian | 7% |
| Asian | 1% |
| African American | 46% |
| Hispanic | 19% |
| Caucasian | 13% |
| Pacific Islander | 1% |
| Multiracial | 12% |
| Female | 49% |
| Male | 51% |
| IEP | 17% |
| Gifted and Talented | 2% |
| English Language Learner | 18% |
| Free / Reduced Lunch | 70% |
| Student Attendance 15-16 | 91% |

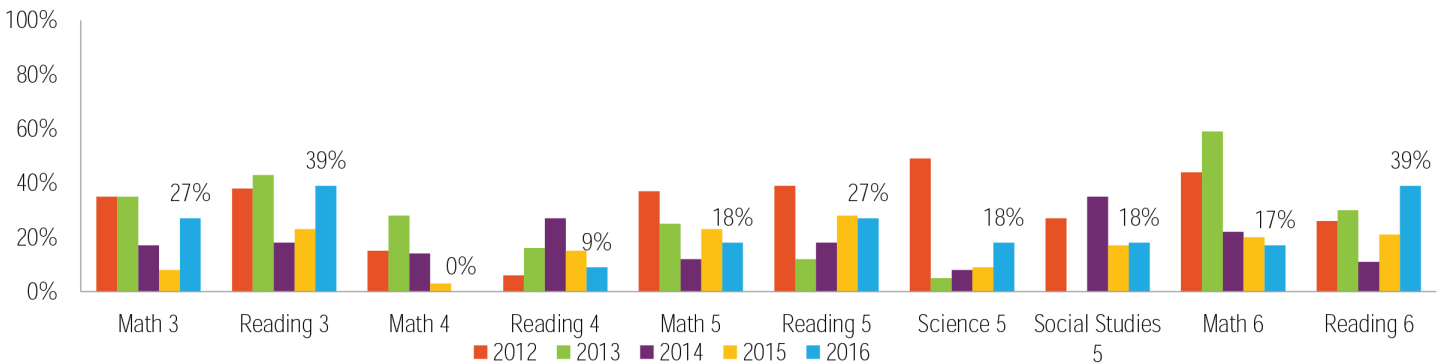
Curriculum

- Music program: Choir & Strings
- English as Second Language
- Literacy Intervention
- Physical Education
- Visual Arts
- Personalized Learning
- Gifted/Talented
- 1:1 Technology for students

Activities

- YMCA GO Club
- After School Care
- Backpack/Food for Kids
- Honor Choir

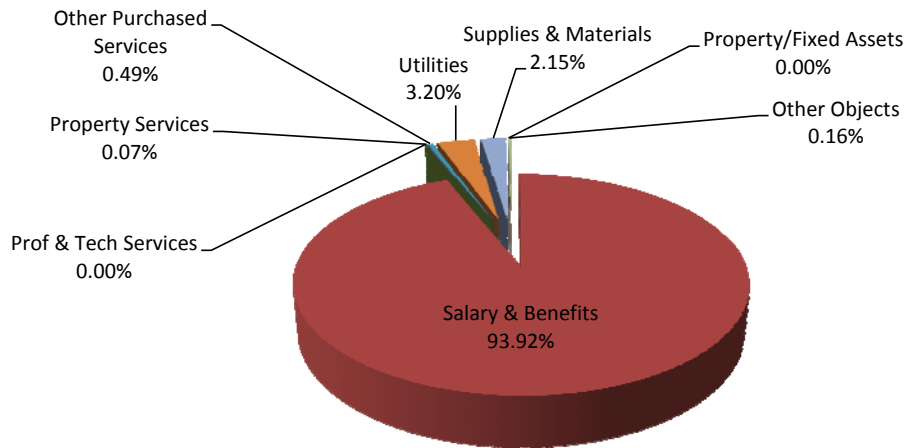
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 2,388,329.28 | 94.46% | 2,401,043.77 | 93.49% | 2,377,610.20 | 93.92% |
| Prof & Tech Services | 15,000.00 | 0.59% | 17,000.00 | 0.66% | - | 0.00% |
| Property Services | 2,654.85 | 0.10% | 3,000.00 | 0.12% | 1,675.82 | 0.07% |
| Other Purchased Services | 9,133.84 | 0.36% | 12,200.00 | 0.48% | 12,500.00 | 0.49% |
| Utilities | 66,989.34 | 2.65% | 81,000.00 | 3.15% | 81,000.00 | 3.20% |
| Supplies & Materials | 44,856.19 | 1.77% | 53,846.98 | 2.10% | 54,488.95 | 2.15% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 1,505.00 | 0.06% | 50.00 | 0.00% | 4,118.24 | 0.16% |
| General Fund Total : | 2,528,468.50 | | 2,568,140.75 | | 2,531,393.21 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 486 | 479 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 24.25 | 23.25 |
| Supplemental | 1 | 0 |
| ELL | 1 | 1 |
| * Federal/State/Donor | 2.5 | 0.5 |
| Special Ed | 4.5 | 5 |
| Principal/AP | 2 | 2 |
| Other Certified | 2.5 | 2.5 |
| TA/Para | 9 | 4.5 |
| ** Other Non-Instructional | 7 | 6.5 |
| Supplemental-Other | 0 | 0 |
| | <u>53.75</u> | <u>45.25</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

McKinley Elementary



6703 East King Street Tulsa, OK 74115

Principal: Lynnette Dixon

Grades: PreK-6 Phone: (918) 833-8720

At McKinley School we are committed to providing a quality learning experience for each student, every day without exception. The staff provides continuous assessment driven instruction, are dedicated to student mastery, and are focused on the development of Life skills and Lifelong learning for our students and for our community. The school was named for William McKinley, the 25th United States President.

Colors: Hunter Green & White

Website: <http://mckinley.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 1 |
| Masters | 14 |
| Bachelor | 22 |
| National Board Certified | 0 |
| Experienced (11+ Years) | 18 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 95% |
| Minority | 14 |
| Female | 35 |
| Male | 2 |
| Avg. General Education Class Size | 22 |
| Classes with 30+ Students | 8 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 100% |
| Total Volunteer Hours | 1,570 |
| Number of Library Materials | 18,306 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 538 |
| American Indian | 4% |
| Asian | 0% |
| African American | 11% |
| Hispanic | 62% |
| Caucasian | 14% |
| Pacific Islander | 0% |
| Multiracial | 8% |
| Female | 49% |
| Male | 51% |
| IEP | 16% |
| Gifted and Talented | 3% |
| English Language Learner | 40% |
| Free / Reduced Lunch | 55% |
| Student Attendance 15-16 | 95% |

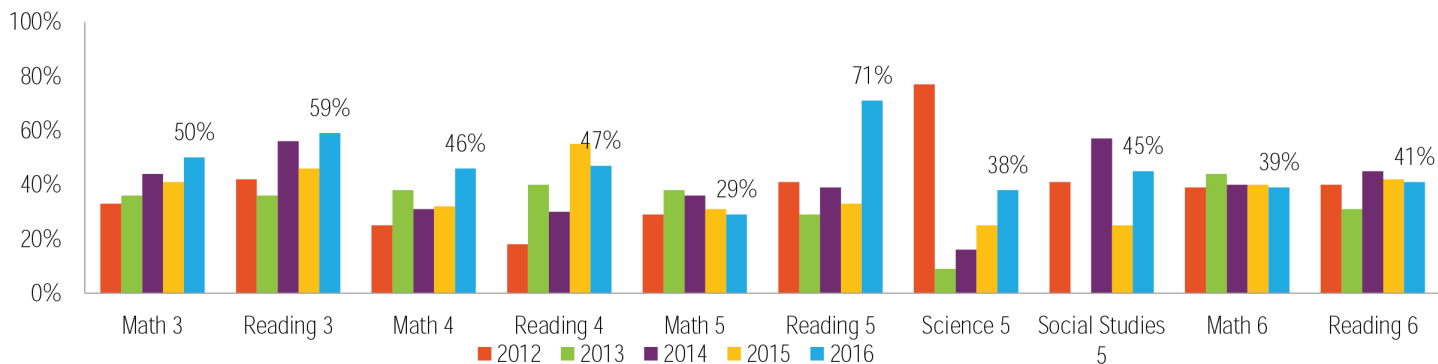
Curriculum

| | |
|---------------------------------|-------------------|
| Physical Education | Gifted & Talented |
| Sheltered Instruction | Reading Counts |
| Failure Free Reading | Fine Arts |
| English Language Learners | |
| Standard-Driven Instruction | |
| Special Education Services | |
| Literacy First Phase IV School | |
| Scholastic Read180 / System44 | |
| Full-day Kindergarten and Pre-K | |

Activities

| | |
|---|----------------------|
| It's All About Kids | Day Spring Therapist |
| Student Leadership | Multi-level tutoring |
| Junior Achievement | TPS Social Worker |
| Family Enrichment | Band (5th / 6th) |
| Food 4 Kids Back Packs | Safety Patrol |
| After School Enrichment | Campfire |
| Lunch and Reading Buddies | Scouts |
| Community School Outreach | Sports |
| Universal Lunch & Breakfast | PTA |
| YMCA Destination Fun Program | |
| Strings Program-Barthelmes Conservatory | |

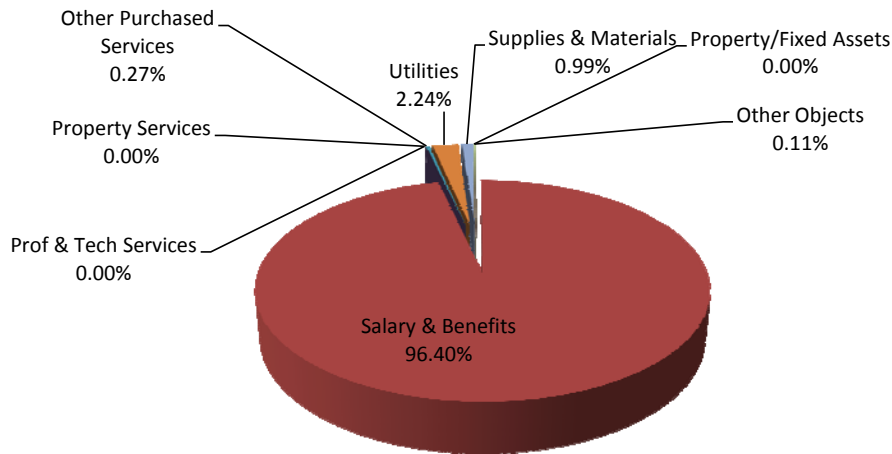
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 2,715,801.49 | 96.06% | 2,766,634.86 | 95.41% | 2,781,360.89 | 96.40% |
| Prof & Tech Services | 600.00 | 0.02% | - | 0.00% | - | 0.00% |
| Property Services | 1,242.15 | 0.04% | 700.00 | 0.02% | - | 0.00% |
| Other Purchased Services | 8,979.48 | 0.32% | 8,056.00 | 0.28% | 7,694.00 | 0.27% |
| Utilities | 54,583.60 | 1.93% | 64,500.00 | 2.22% | 64,500.00 | 2.24% |
| Supplies & Materials | 46,064.67 | 1.63% | 59,691.69 | 2.06% | 28,462.06 | 0.99% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | - | 0.00% | - | 0.00% | 3,214.80 | 0.11% |
| General Fund Total : | 2,827,271.39 | | 2,899,582.55 | | 2,885,231.75 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 547 | 564 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 27 | 26 |
| Supplemental | 0 | 1 |
| ELL | 2.5 | 2.5 |
| * Federal/State/Donor | 2 | 1 |
| Special Ed | 5.5 | 4 |
| Principal/AP | 2 | 2 |
| Other Certified | 2.7 | 2.7 |
| TA/Para | 10 | 4 |
| ** Other Non-Instructional | 8 | 6 |
| Supplemental-Other | 0 | 1 |
| | <u>59.7</u> | <u>50.2</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18



733 North 73rd East Avenue Tulsa, OK 74115

Principal: Lyda Wilbur

Grades: PreK-6 Phone: (918) 833-8740

General Billy Mitchell was an Army officer who assisted General John J. Pershing in forming the American Expeditionary Forces' aviation program. He advocated looking and thinking ahead. Mitchell personified the bold imagination and clear vision which represents: Reaching High to the Top! We, too, at Mitchell Elementary are great visionaries and possess great expectations for all our students.

Colors: Blue & White

Website: <http://mitchell.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 12 |
| Bachelor | 26 |
| National Board Certified | 1 |
| Experienced (11+ Years) | 14 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 95% |
| Minority | 8 |
| Female | 32 |
| Male | 6 |
| Avg. General Education Class Size | 21 |
| Classes with 30+ Students | 4 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 57% |
| Total Volunteer Hours | 4,769 |
| Number of Library Materials | 13,929 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 488 |
| American Indian | 5% |
| Asian | 0% |
| African American | 8% |
| Hispanic | 60% |
| Caucasian | 17% |
| Pacific Islander | 0% |
| Multiracial | 9% |
| Female | 50% |
| Male | 50% |
| IEP | 12% |
| Gifted and Talented | 10% |
| English Language Learner | 37% |
| Free / Reduced Lunch | 49% |
| Student Attendance 15-16 | 95% |

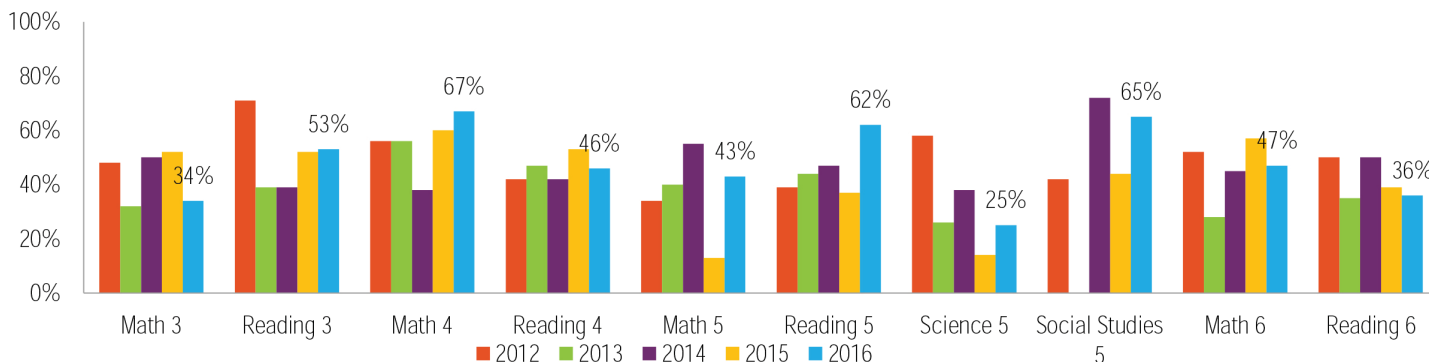
Curriculum

| | |
|------------------------------------|--------------|
| Visual phonics | Gym Singing |
| Piano only songs | Team sports |
| Daily exercises | Creative Art |
| Physical Education | Movement |
| Health and nutrition | Gardening |
| Music with technology | |
| Hands-on-live science | |
| Junior Achievement (Gr 5) | |
| Full day PreK- Embedded Technology | |

Activities

| | |
|-------------------------------|---------------|
| Drama Club | Soccer League |
| Garden Club | Sticker Club |
| Safety Patrol | HealthClub |
| Backpack Program | Boy Scouts |
| Student Newspaper | Camp Fire |
| Student Council (STUCO) | |
| Breakfast in the Classroom | |
| In School Radio Announcements | |

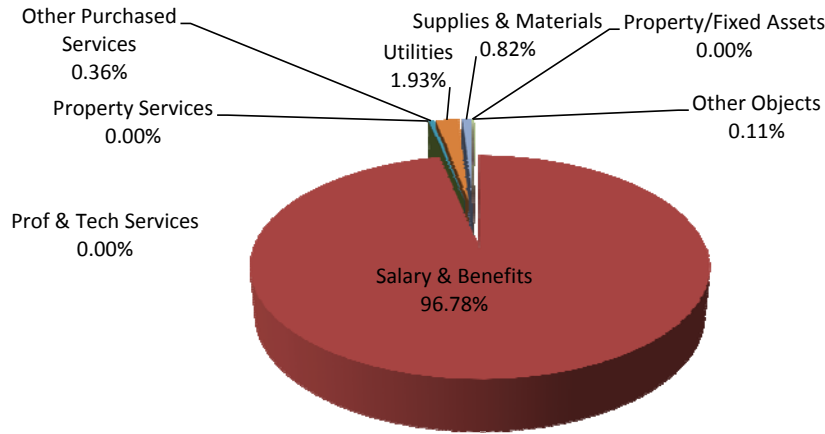
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 2,381,791.97 | 95.17% | 2,423,846.78 | 94.91% | 2,406,453.71 | 96.78% |
| Prof & Tech Services | 22,500.00 | 0.90% | 22,000.00 | 0.86% | - | 0.00% |
| Property Services | 132.50 | 0.01% | 650.00 | 0.03% | 75.00 | 0.00% |
| Other Purchased Services | 10,013.62 | 0.40% | 8,814.00 | 0.35% | 8,896.16 | 0.36% |
| Utilities | 43,425.21 | 1.74% | 47,955.43 | 1.88% | 47,955.43 | 1.93% |
| Supplies & Materials | 44,003.27 | 1.76% | 50,269.60 | 1.97% | 20,328.20 | 0.82% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 741.00 | 0.03% | 420.00 | 0.02% | 2,794.86 | 0.11% |
| General Fund Total : | 2,502,607.57 | | 2,553,955.81 | | 2,486,503.36 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| Student Count | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 26 | 25 |
| Supplemental | 0 | 0 |
| ELL | 2 | 2 |
| * Federal/State/Donor | 2.5 | 1 |
| Special Ed | 3 | 2 |
| Principal/AP | 2 | 2 |
| Other Certified | 2.6 | 2.6 |
| TA/Para | 6 | 5 |
| ** Other Non-Instructional | 7.5 | 5.5 |
| Supplemental-Other | 0 | 0 |
| | <u>51.6</u> | <u>45.1</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

Owen Elementary



1132 North Vandalia Avenue Tulsa, OK 74115

Principal: Erica Foshee-Moore

Grades: PreK-6 Phone: (918) 746-9230

Home of the E.A.G.L.E.S: Education Affecting the Growth and Learning for Every Student. Owen teachers are dedicated to assisting ALL students in reaching their full potential. Owen's faculty and staff believe in high expectations through academic excellence and diversified integrated learning experiences. The learning environment is centered on mastery in all academic areas, as well as Art, Music and P. E.

Colors: Royal Blue & White

Website: <http://owen.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 13 |
| Bachelor | 24 |
| National Board Certified | 2 |
| Experienced (11+ Years) | 22 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 94% |
| Minority | 8 |
| Female | 35 |
| Male | 2 |
| Avg. General Education Class Size | 23 |
| Classes with 30+ Students | 8 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 92% |
| Total Volunteer Hours | 1,048 |
| Number of Library Materials | 13,313 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 484 |
| American Indian | 5% |
| Asian | 0% |
| African American | 7% |
| Hispanic | 52% |
| Caucasian | 25% |
| Pacific Islander | 0% |
| Multiracial | 10% |
| Female | 46% |
| Male | 54% |
| IEP | 15% |
| Gifted and Talented | 3% |
| English Language Learner | 33% |
| Free / Reduced Lunch | 48% |
| Student Attendance 15-16 | 94% |

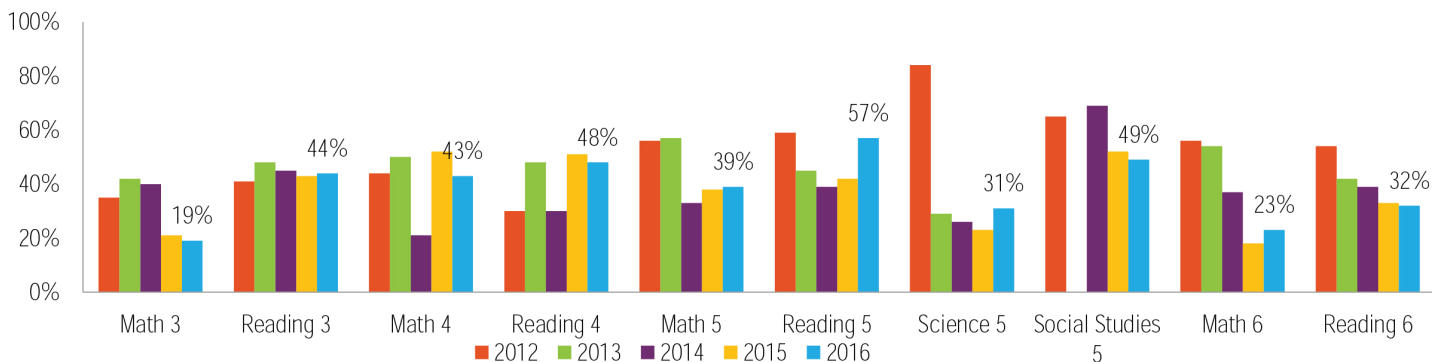
Curriculum

- Full day Kindergarten
- Full day Pre-K program
- Oklahoma A+ Network
- Orff Music Program
- Tutoring
- Physical Education program
- Reading Buddies
- Art Enrichment

Activities

- Student Council
- Scouts
- JA in a Day
- Safety Patrol
- Breakfast in the Classroom
- Indian Ed. Tutoring
- After School Tutoring
- Harwelden Arts
- Reading is Fundamental
- Fresh Fruit & Veggies Grant

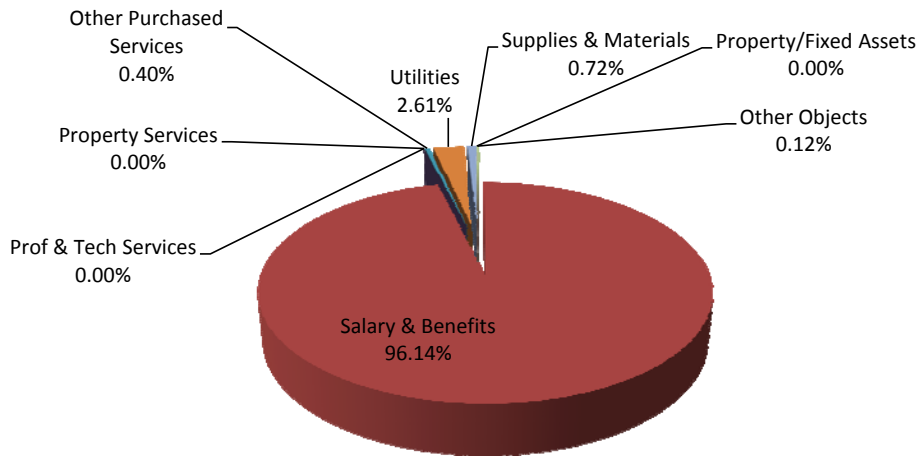
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 2,251,570.10 | 94.00% | 2,316,238.75 | 93.73% | 2,393,746.70 | 96.14% |
| Prof & Tech Services | - | 0.00% | - | 0.00% | - | 0.00% |
| Property Services | - | 0.00% | - | 0.00% | - | 0.00% |
| Other Purchased Services | 9,894.08 | 0.41% | 7,500.00 | 0.30% | 10,000.00 | 0.40% |
| Utilities | 63,184.01 | 2.64% | 65,040.11 | 2.63% | 65,040.11 | 2.61% |
| Supplies & Materials | 70,069.70 | 2.93% | 82,149.59 | 3.32% | 18,043.90 | 0.72% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 539.00 | 0.02% | 200.00 | 0.01% | 3,089.90 | 0.12% |
| General Fund Total : | 2,395,256.89 | | 2,471,128.45 | | 2,489,920.61 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 496 | 507 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 24.5 | 24.5 |
| Supplemental | 0 | 0 |
| ELL | 2 | 2 |
| * Federal/State/Donor | 2 | 1 |
| Special Ed | 3 | 3 |
| Principal/AP | 1 | 1 |
| Other Certified | 2.9 | 2.9 |
| TA/Para | 8 | 5 |
| ** Other Non-Instructional | 7 | 6 |
| Supplemental-Other | 0 | 0 |
| | <u>50.4</u> | <u>45.4</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

Park Elementary



3205 West 39 Street Tulsa, OK 74107

Principal: Phaedra Shipley

Grades: 1-5 Phone: (918) 746-8860

Park Elementary is a Positive Behavioral Interventions and Supports School focused on providing students with incentives and interventions to enhance and reinforce their academic and social development. Our unique open design building reinforces our sense of community. We have been part of the Westside community for over one hundred years. The original building was named for the park-like setting where it was built.

Colors: Red, White & Blue

Website: <http://park.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 9 |
| Bachelor | 10 |
| National Board Certified | 1 |
| Experienced (11+ Years) | 14 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 94% |
| Minority | 6 |
| Female | 18 |
| Male | 1 |
| Avg. General Education Class Size | 22 |
| Classes with 30+ Students | 0 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 98% |
| Total Volunteer Hours | 1,830 |
| Number of Library Materials | 14,306 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 205 |
| American Indian | 15% |
| Asian | 3% |
| African American | 16% |
| Hispanic | 7% |
| Caucasian | 42% |
| Pacific Islander | 0% |
| Multiracial | 17% |
| Female | 52% |
| Male | 48% |
| IEP | 21% |
| Gifted and Talented | 5% |
| English Language Learner | 7% |
| Free / Reduced Lunch | 72% |
| Student Attendance 15-16 | 93% |

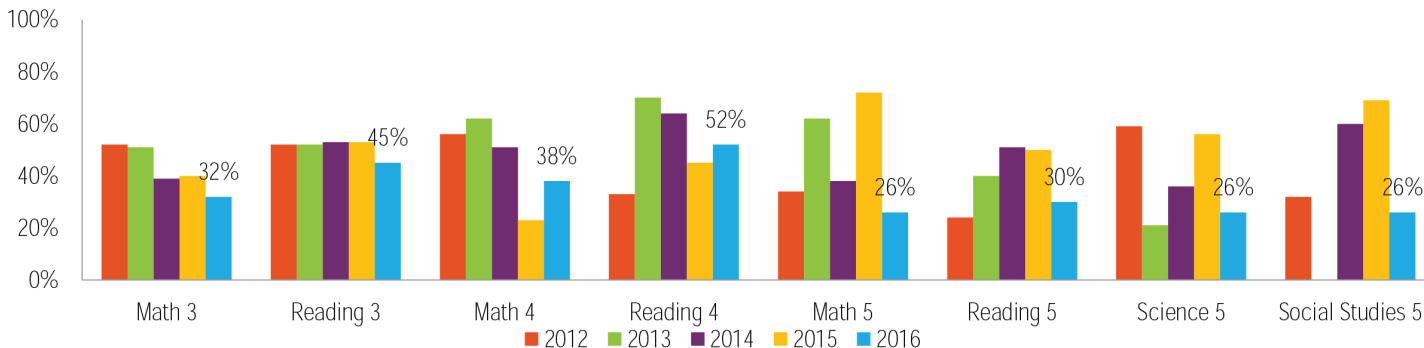
Curriculum

| | |
|---|----------------------|
| ELL Services | Life Skills Guidance |
| Reading Counts | Junior Achievement |
| Conceptual Math | Physical Education |
| Balanced Literacy | Art Instruction |
| STEAM Integration | i-Read |
| Gifted and Talented | |
| System 44 & Read 180 | |
| Special Education Services | |
| Integrated Library and Technology Research Skills | |

Activities

| | |
|---|------------------|
| Jump Rope for Heart | Reading Partners |
| May Pole Family Day | Student Council |
| After School Tutoring | Literacy Fair |
| Afternoon Healthy Snack | Culture Fair |
| Breakfast in the Classroom | Jog-A-Thon |
| Family Literacy/Math Nights | First Tee |
| Student Art Work Showcased in Community | |

Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|--------------------------|---------------------|--------|---------------------|--------|-------------------------|--|
| Salary & Benefits | 1,253,717.72 | 93.10% | 1,249,261.21 | 92.59% | - | |
| Prof & Tech Services | 15,000.00 | 1.11% | 24,229.82 | 1.80% | - | |
| Property Services | 1,101.24 | 0.08% | 1,074.00 | 0.08% | - | |
| Other Purchased Services | 4,104.26 | 0.30% | 3,356.50 | 0.25% | - | |
| Utilities | 29,201.11 | 2.17% | 37,005.34 | 2.74% | - | |
| Supplies & Materials | 42,952.13 | 3.19% | 32,619.54 | 2.42% | - | |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | |
| * Other Objects | 575.00 | 0.04% | 1,700.00 | 0.13% | - | |
| General Fund Total : | <u>1,346,651.46</u> | | <u>1,349,246.41</u> | | <u>-</u> | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds

Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 211 | 0 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 11.75 | 0 |
| Supplemental | 0 | 0 |
| ELL | 0.5 | 0 |
| * Federal/State/Donor | 0 | 0 |
| Special Ed | 2 | 0 |
| Principal/AP | 1 | 0 |
| Other Certified | 2.8 | 0 |
| TA/Para | 1 | 0 |
| ** Other Non-Instructional | 5 | 0 |
| Supplemental-Other | 0 | 0 |
| | <u>24.05</u> | <u>0</u> |

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** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

Patrick Henry Elementary



3820 East 41st Street Tulsa, OK 74135

Principal: Kristi Carpenter

Grades: PreK-5 Phone: (918) 746-9160

Patrick Henry is situated on a beautiful, spacious, midtown site. The instructional program for Perk through fifth grade includes a comprehensive curriculum in reading, language arts, math, science, art, pe, social studies, library, music, orchestra, and gifted education that encourages talent development in all students. Patrick Henry is named for the distinguished statesman and orator during the Revolutionary War.

Colors: Green & White

Website: <http://patrickhenry.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 13 |
| Bachelor | 21 |
| National Board Certified | 2 |
| Experienced (11+ Years) | 24 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 95% |
| Minority | 3 |
| Female | 33 |
| Male | 1 |
| Avg. General Education Class Size | 23 |
| Classes with 30+ Students | 0 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 72% |
| Total Volunteer Hours | 2,262 |
| Number of Library Materials | 13,628 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 445 |
| American Indian | 7% |
| Asian | 0% |
| African American | 16% |
| Hispanic | 14% |
| Caucasian | 46% |
| Pacific Islander | 0% |
| Multiracial | 17% |
| Female | 50% |
| Male | 50% |
| IEP | 15% |
| Gifted and Talented | 13% |
| English Language Learner | 7% |
| Free / Reduced Lunch | 44% |
| Student Attendance 15-16 | 94% |

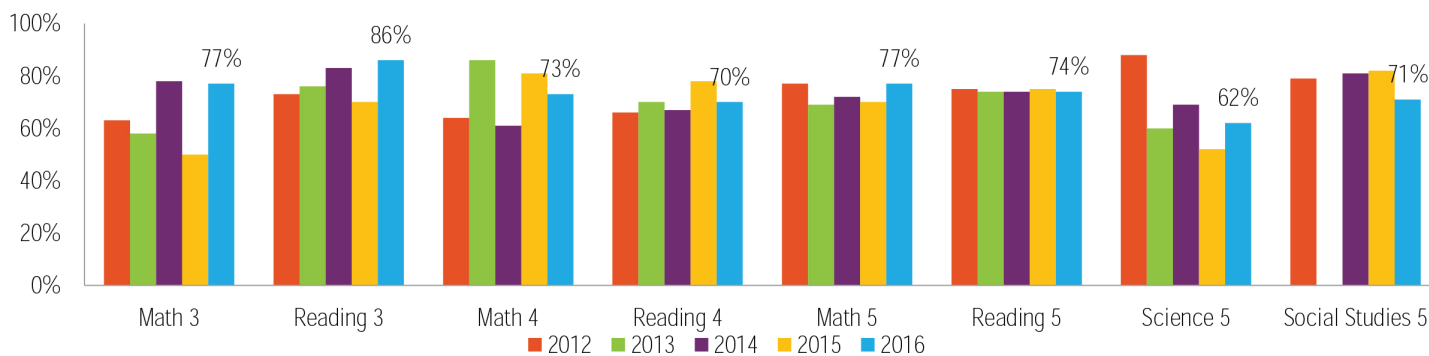
Curriculum

- Full day 4 year old program
- Strings program
- Art program
- Music program
- Physical Education program

Activities

- Student Council
- Boy Scouts
- Girl Scouts
- After School Care
- Safety Patrol
- Eagle Ensemble Music Club
- Book Buddy Literacy Program
- Tutoring
- 100 Book Literacy Club

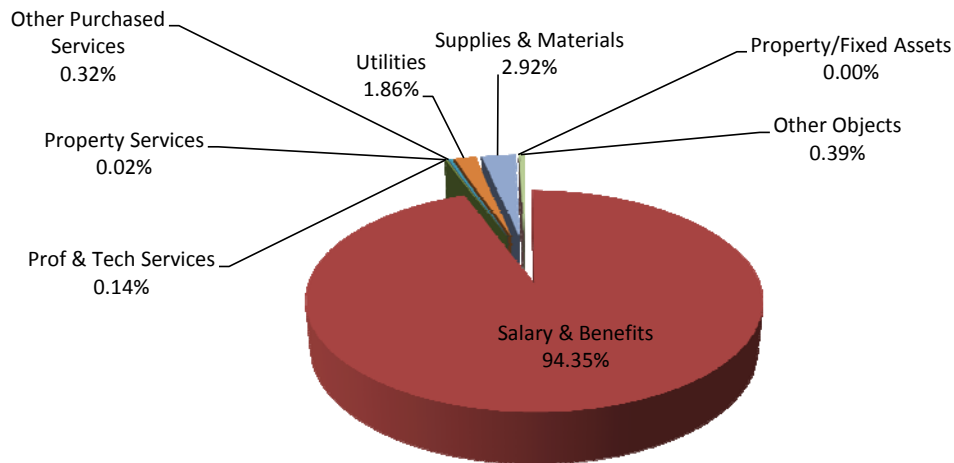
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 2,305,655.60 | 97.03% | 2,228,203.73 | 95.22% | 2,236,306.46 | 94.35% |
| Prof & Tech Services | - | 0.00% | 3,200.00 | 0.14% | 3,200.00 | 0.14% |
| Property Services | 694.21 | 0.03% | 800.00 | 0.03% | 500.00 | 0.02% |
| Other Purchased Services | 4,222.59 | 0.18% | 8,372.44 | 0.36% | 7,700.00 | 0.32% |
| Utilities | 39,344.08 | 1.66% | 44,048.81 | 1.88% | 44,048.81 | 1.86% |
| Supplies & Materials | 24,438.07 | 1.03% | 53,162.78 | 2.27% | 69,303.70 | 2.92% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 1,910.00 | 0.08% | 2,175.00 | 0.09% | 9,217.95 | 0.39% |
| General Fund Total : | 2,376,264.55 | | 2,339,962.76 | | 2,370,276.92 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 453 | 448 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 22.75 | 22.5 |
| Supplemental | 0 | 0.5 |
| ELL | 0.5 | 0.5 |
| * Federal/State/Donor | 1 | 1 |
| Special Ed | 3.5 | 4 |
| Principal/AP | 1 | 1 |
| Other Certified | 2.6 | 2.6 |
| TA/Para | 7 | 7 |
| ** Other Non-Instructional | 7.5 | 6 |
| Supplemental-Other | 0 | 0.5 |
| | <u>45.85</u> | <u>45.6</u> |

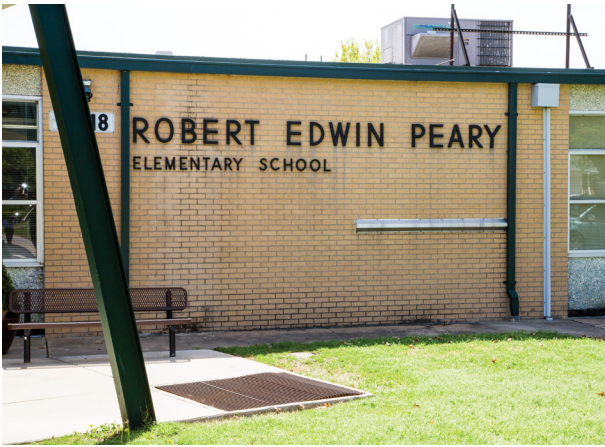
* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

Peary Elementary



10818 East 17 Street Tulsa, OK 74128

Principal: Tessa Cross

Grades: PreK-6 Phone: (918) 925-1520

Peary Elementary School is located within the Magic Circle Neighborhood and serves grades Pre-K through 6th. Peary strives for academic excellence with emphasis on literacy and math across all grade levels and is proud to have highly qualified teachers. Peary Elementary has a diverse population of scholars and we value the linguistic and cultural diversity. Peary continues help scholars become college and career ready.

Colors: Blue & White

Website: <http://peary.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 6 |
| Bachelor | 22 |
| National Board Certified | 0 |
| Experienced (11+ Years) | 21 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 92% |
| Minority | 10 |
| Female | 22 |
| Male | 6 |
| Avg. General Education Class Size | 19 |
| Classes with 30+ Students | 0 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 94% |
| Total Volunteer Hours | 1,534 |
| Number of Library Materials | 19,973 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 365 |
| American Indian | 2% |
| Asian | 4% |
| African American | 18% |
| Hispanic | 52% |
| Caucasian | 14% |
| Pacific Islander | 1% |
| Multiracial | 10% |
| Female | 45% |
| Male | 55% |
| IEP | 16% |
| Gifted and Talented | 3% |
| English Language Learner | 44% |
| Free / Reduced Lunch | 39% |
| Student Attendance 15-16 | 95% |

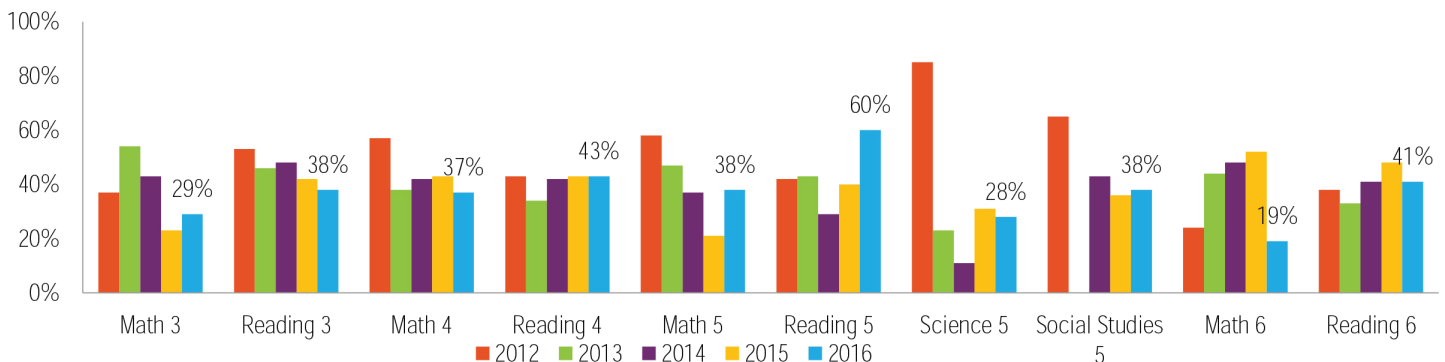
Curriculum

| | |
|-------------------------------|-------------------|
| System 44 | Learning for Life |
| Big Day Pre-K | Jr. Achievement |
| Physical Education | Eureka Math |
| Bullying Prevention | Computer |
| Full Day Kindergarten | Read 180 |
| SRA Reading Mastery | 2nd Step |
| English Language Learners | Music |
| 'Full day Pre-K (4 year old) | iRead |
| English Language Learners | DARE |
| SPARK for Gifted and Talented | |

Activities

| | |
|----------------------------|-----------------------|
| Student Council | After School Tutoring |
| Good News Club | PTA Monthly Family |
| Bot Competition | Gifted and Talented |
| Learning for Life | Caps for Kids |
| Feed the Hungry | PRIDE / PBIS |
| Scholars of the Month | Red Ribbon |
| Kids on the Block Program | Honor Roll |
| Donuts with Dad / Muffins | 2nd Step |
| Cookies with Grandparents | |
| Polar Bear Bookbag Program | |

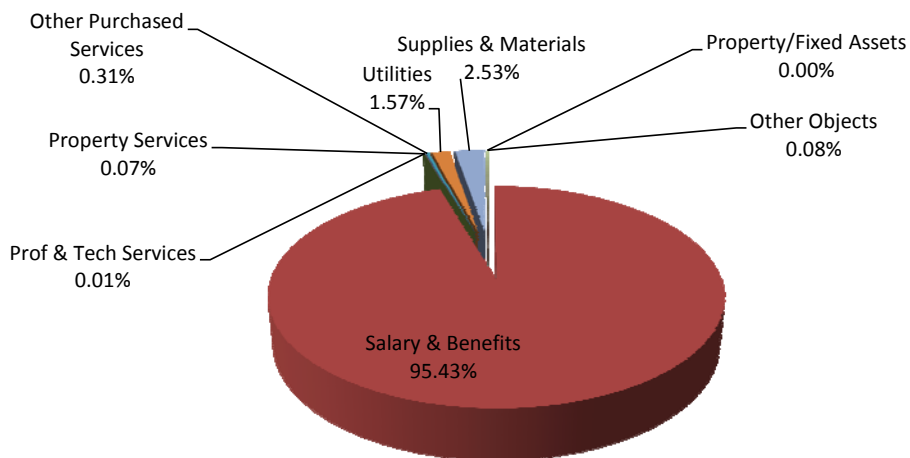
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 1,878,355.45 | 95.96% | 1,981,472.91 | 92.77% | 2,100,173.80 | 95.43% |
| Prof & Tech Services | 4,608.00 | 0.24% | 16,300.00 | 0.76% | 278.50 | 0.01% |
| Property Services | 796.30 | 0.04% | 1,404.00 | 0.07% | 1,500.00 | 0.07% |
| Other Purchased Services | 6,645.76 | 0.34% | 7,765.50 | 0.36% | 6,825.00 | 0.31% |
| Utilities | 32,955.49 | 1.68% | 34,620.32 | 1.62% | 34,620.32 | 1.57% |
| Supplies & Materials | 33,495.02 | 1.71% | 94,233.91 | 4.41% | 55,643.48 | 2.53% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 484.00 | 0.02% | - | 0.00% | 1,785.64 | 0.08% |
| General Fund Total : | 1,957,340.02 | | 2,135,796.64 | | 2,200,826.74 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 373 | 378 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 19.25 | 20.75 |
| Supplemental | 0 | 0 |
| ELL | 2 | 2 |
| * Federal/State/Donor | 1 | 1 |
| Special Ed | 4 | 3 |
| Principal/AP | 1 | 1 |
| Other Certified | 2.6 | 2.6 |
| TA/Para | 9 | 6 |
| ** Other Non-Instructional | 6 | 5 |
| Supplemental-Other | 0 | 0 |
| | <u>44.85</u> | <u>41.35</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18



2138 East 48 Street North Tulsa, OK 74130

Principal: Sherrie Jackson

Grades: PreK-6 Phone: (918) 833-8940

Students at Penn Elementary will be responsible, honorable, and prepared to succeed in junior high, high school, and college through 1) rigorous, engaging, and well-planned instruction; 2) character development; 3) exposure to enriching life experiences; and 4) a community network that supports student academic, social, and physical well-being. Students and teachers strive to exhibit Panda PRIDE in all that we do.

Colors: Red, Black & White

Website: <http://penn.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 8 |
| Bachelor | 19 |
| National Board Certified | 0 |
| Experienced (11+ Years) | 10 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 92% |
| Minority | 11 |
| Female | 25 |
| Male | 2 |
| Avg. General Education Class Size | 19 |
| Classes with 30+ Students | 0 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 85% |
| Total Volunteer Hours | 1,000 |
| Number of Library Materials | 12,555 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 293 |
| American Indian | 3% |
| Asian | 0% |
| African American | 55% |
| Hispanic | 13% |
| Caucasian | 16% |
| Pacific Islander | 1% |
| Multiracial | 11% |
| Female | 45% |
| Male | 55% |
| IEP | 17% |
| Gifted and Talented | 0% |
| English Language Learner | 14% |
| Free / Reduced Lunch | 70% |
| Student Attendance 15-16 | 92% |

Curriculum

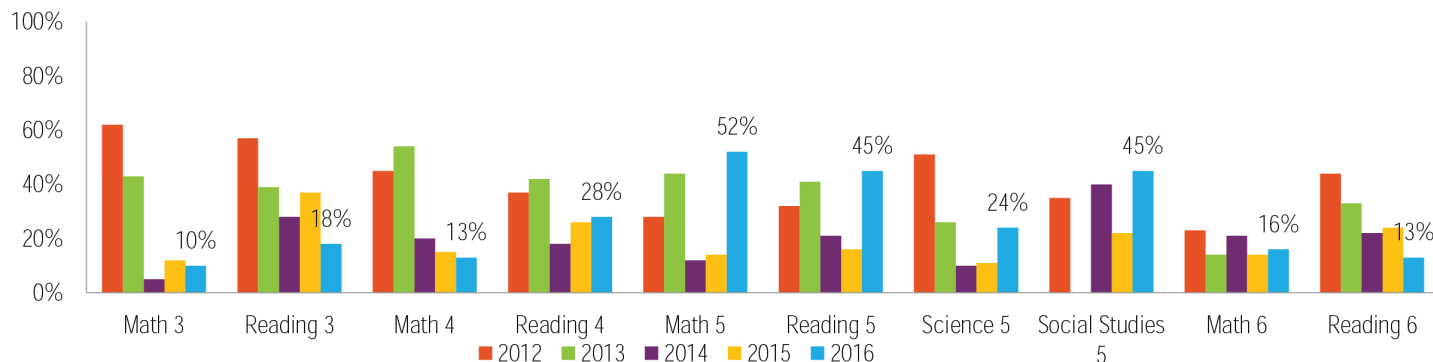
Amplify/Core Knowledge
SIPPS
Read180
System 44

Activities

Gardening
Newspaper
Literacy night
Grandparent's Day
Winter Wonderland
Weekly Mentoring for 4th-6th
Monthly Family & Community
"100 Days of School celebration"
Annual Schoolwide
Quarterly parent classes

Cub Scouts
Girl Scouts
Robotics
Choir

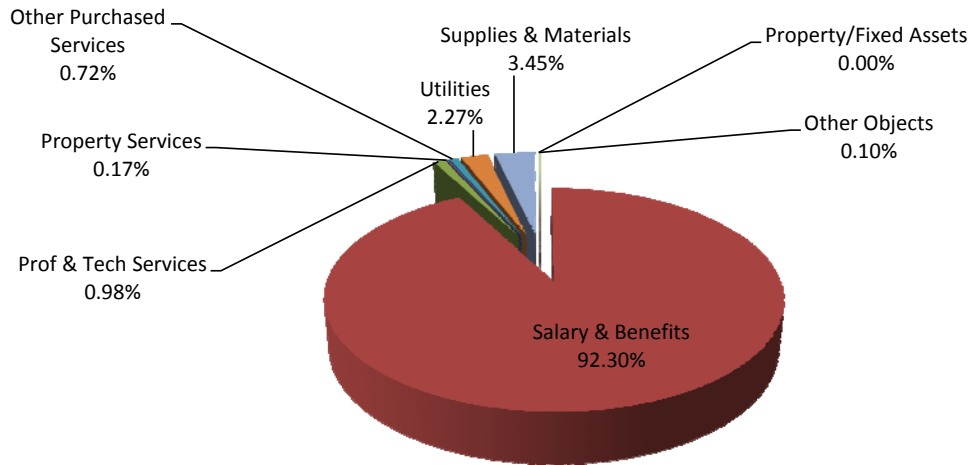
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 1,743,829.03 | 95.36% | 1,776,791.76 | 92.24% | 1,742,645.69 | 92.30% |
| Prof & Tech Services | - | 0.00% | 35,490.00 | 1.84% | 18,490.00 | 0.98% |
| Property Services | 928.35 | 0.05% | 4,450.00 | 0.23% | 3,250.00 | 0.17% |
| Other Purchased Services | 9,279.56 | 0.51% | 16,698.74 | 0.87% | 13,622.74 | 0.72% |
| Utilities | 33,823.68 | 1.85% | 42,940.28 | 2.23% | 42,940.28 | 2.27% |
| Supplies & Materials | 39,339.68 | 2.15% | 48,209.09 | 2.50% | 65,164.13 | 3.45% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 1,493.00 | 0.08% | 1,588.00 | 0.08% | 1,955.96 | 0.10% |
| General Fund Total : | 1,828,693.30 | | 1,926,167.87 | | 1,888,068.80 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 316 | 312 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 16.75 | 15.75 |
| Supplemental | 1 | 0 |
| ELL | 1 | 1 |
| * Federal/State/Donor | 0.5 | 0.5 |
| Special Ed | 2.5 | 2 |
| Principal/AP | 2 | 2 |
| Other Certified | 2.6 | 2.6 |
| TA/Para | 5 | 3 |
| ** Other Non-Instructional | 6 | 6 |
| Supplemental-Other | 0 | 0 |
| | 37.35 | 32.85 |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

Remington Elementary



2524 West 53 Street Tulsa, OK 74107

Principal: Dr. Cassandra Funderburk

Grades: K-5 Phone: (918) 746-8880

Our school was named for Frederic Remington, the noted painter and sculptor. Remington has a unique 20-acre learning environment filled with nature trails, a wetland, and an outdoor classroom where we provide a direct connection between classroom learning and the outside world. Remington is an OKA+ Art School, integrating the 8 Essentials: Arts, Curriculum, Experiential Learning, Multiple Learning Pathways, Enriched Infrastructure, and Climate.

Colors: Green & White

Website: <http://remington.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 9 |
| Bachelor | 10 |
| National Board Certified | 1 |
| Experienced (11+ Years) | 12 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 94% |
| Minority | 2 |
| Female | 18 |
| Male | 1 |
| Avg. General Education Class Size | 18 |
| Classes with 30+ Students | 3 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 100% |
| Total Volunteer Hours | 15,954 |
| Number of Library Materials | 13,718 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 186 |
| American Indian | 11% |
| Asian | 0% |
| African American | 33% |
| Hispanic | 16% |
| Caucasian | 28% |
| Pacific Islander | 0% |
| Multiracial | 11% |
| Female | 52% |
| Male | 48% |
| IEP | 28% |
| Gifted and Talented | 8% |
| English Language Learner | 9% |
| Free / Reduced Lunch | 69% |
| Student Attendance 15-16 | 93% |

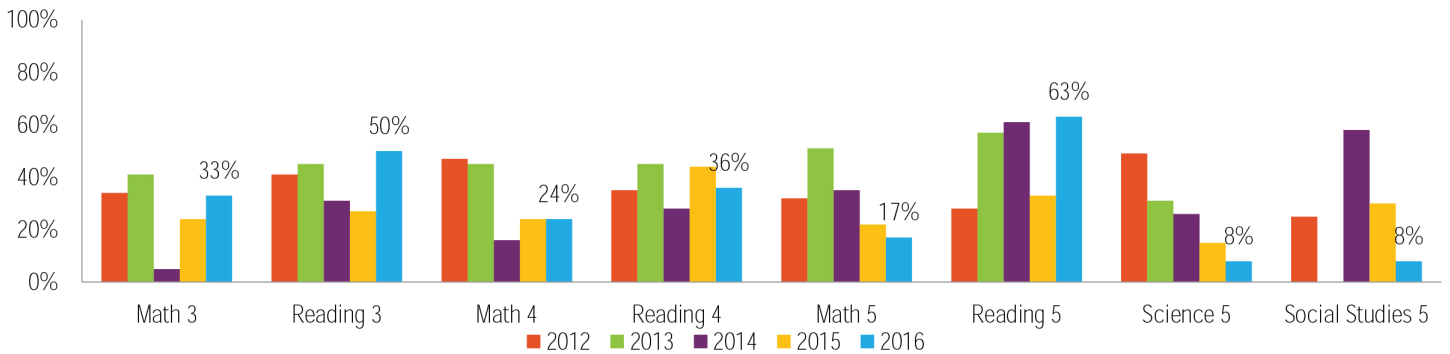
Curriculum

| | |
|------------------------------|------------|
| Autism Program | OKA+ Arts |
| Reading Counts | SRI-Lexile |
| Fine Arts Program | |
| Balanced Literacy | |
| 2nd Step Counseling | |
| Full Day Kindergarten | |
| Environmental Education | |
| ELL & Gifted and Talented | |
| Physical Education Program | |
| Tutoring Club (Reading/Math) | |

Activities

- Green School (Environmental)
- Student Leadership
- PBIS
- Arts Infusion Interest
- Student Advisory Council
- Music Together

Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget |
|--------------------------|---------------------|--------|---------------------|--------|-------------------------|
| Salary & Benefits | 1,521,288.70 | 95.65% | 1,506,961.44 | 94.20% | - |
| Prof & Tech Services | - | 0.00% | - | 0.00% | - |
| Property Services | 1,275.50 | 0.08% | 1,000.00 | 0.06% | - |
| Other Purchased Services | 6,100.68 | 0.38% | 11,090.53 | 0.69% | - |
| Utilities | 29,201.04 | 1.84% | 43,500.00 | 2.72% | - |
| Supplies & Materials | 31,892.32 | 2.01% | 33,260.86 | 2.08% | - |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - |
| * Other Objects | 704.00 | 0.04% | 3,850.00 | 0.24% | - |
| General Fund Total : | <u>1,590,462.24</u> | | <u>1,599,662.83</u> | | <u>-</u> |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds

Student Count & Staffing Allocations

| Student Count | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| | 206 | 0 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 12.25 | 0 |
| Supplemental | 0 | 0 |
| ELL | 0.5 | 0 |
| * Federal/State/Donor | 0.25 | 0 |
| Special Ed | 3 | 0 |
| Principal/AP | 1 | 0 |
| Other Certified | 2.7 | 0 |
| TA/Para | 6 | 0 |
| ** Other Non-Instructional | 6.5 | 0 |
| Supplemental-Other | 0 | 0 |
| | <u>32.2</u> | <u>0</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

Robertson Elementary



2721 West 50 Street Tulsa, OK 74107

Principal: Candace Stine

Grades: K-5 Phone: (918) 746-8900

Our school was named after the renowned Oklahoman Alice Robertson and was first established in 1929. Robertson scholars and their families are committed to a tradition of excellence. A rigorous curriculum with high expectations is provided for each student every day. Robertson is an OKA+ arts integrated school and is a STEAM focus school.

Colors: Royal Blue & White

Website: <http://robertson.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 9 |
| Bachelor | 17 |
| National Board Certified | 1 |
| Experienced (11+ Years) | 14 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 97% |
| Minority | 5 |
| Female | 23 |
| Male | 3 |
| Avg. General Education Class Size | 21 |
| Classes with 30+ Students | 0 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 71% |
| Total Volunteer Hours | 1,302 |
| Number of Library Materials | 14,406 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 350 |
| American Indian | 10% |
| Asian | 0% |
| African American | 8% |
| Hispanic | 20% |
| Caucasian | 49% |
| Pacific Islander | 0% |
| Multiracial | 13% |
| Female | 50% |
| Male | 50% |
| IEP | 23% |
| Gifted and Talented | 10% |
| English Language Learner | 11% |
| Free / Reduced Lunch | 57% |
| Student Attendance 15-16 | 93% |

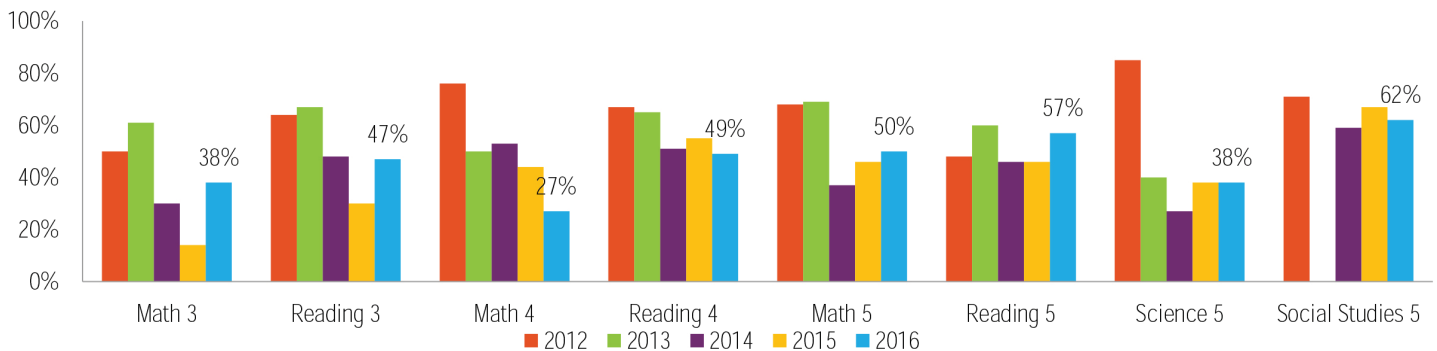
Curriculum

- OKA+ Arts Integration
- STEAM Focus
- Eureka Math
- Core Knowledge Reading
- Matific
- Art Program
- Reading Counts
- ELL and Gifted and Talented
- Technology

Activities

- Student Council
- After School Care
- Breakfast Program
- After School Clubs
- Safety Patrol
- Book Buddy
- Backpack Food For Kids
- Bike Club
- Monthly STEAM Days

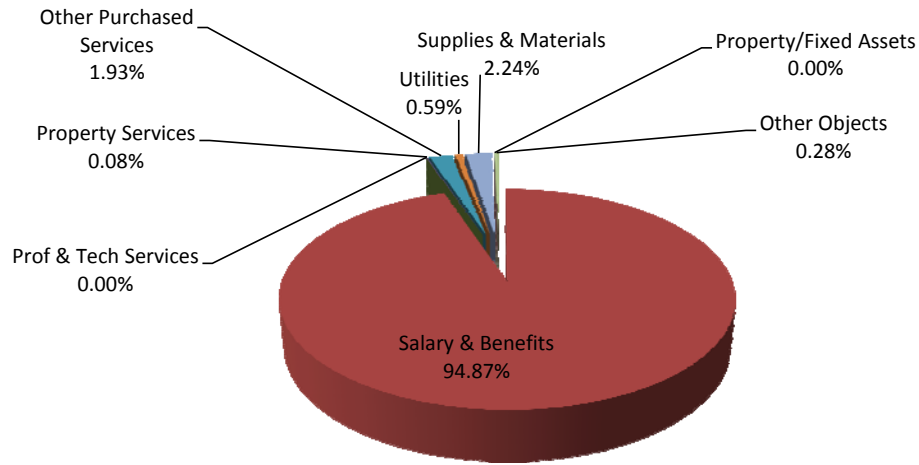
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 1,875,812.68 | 96.05% | 1,789,624.90 | 93.62% | 1,760,015.74 | 94.87% |
| Prof & Tech Services | - | 0.00% | - | 0.00% | - | 0.00% |
| Property Services | 429.18 | 0.02% | 1,440.00 | 0.08% | 1,440.00 | 0.08% |
| Other Purchased Services | 7,134.66 | 0.37% | 13,342.42 | 0.70% | 35,895.92 | 1.93% |
| Utilities | 36,420.27 | 1.86% | 40,512.33 | 2.12% | 11,023.37 | 0.59% |
| Supplies & Materials | 32,223.38 | 1.65% | 64,288.16 | 3.36% | 41,548.32 | 2.24% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 914.00 | 0.05% | 2,376.00 | 0.12% | 5,198.16 | 0.28% |
| General Fund Total : | 1,952,934.17 | | 1,911,583.81 | | 1,855,121.51 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 364 | 366 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 18.5 | 19.5 |
| Supplemental | 0 | 0 |
| ELL | 1 | 1 |
| * Federal/State/Donor | 0 | 1 |
| Special Ed | 3 | 3 |
| Principal/AP | 1 | 1 |
| Other Certified | 3.1 | 3.1 |
| TA/Para | 1 | 4 |
| ** Other Non-Instructional | 6.5 | 5.5 |
| Supplemental-Other | 0 | 0 |
| | <u>34.1</u> | <u>38.1</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

Salk Elementary



7625 East 58th Street Tulsa, OK 74145

Principal: Traci Thomas

Grades: PreK-6 Phone: (918) 833-9500

Salk is soaring to success with a dedicated faculty and staff. Emphasis is placed on a standards-based curriculum driven by proven instructional practices while maintaining a focus on reading, math, and student achievement. Salk was named the 2012 "Oklahoma Distinguished School" by the State Department of Education. Salk is named after Jonas Salk who discovered the polio vaccine.

Colors: Red, White & Blue

Website: <http://salk.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 11 |
| Bachelor | 32 |
| National Board Certified | 0 |
| Experienced (11+ Years) | 20 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 94% |
| Minority | 8 |
| Female | 40 |
| Male | 3 |
| Avg. General Education Class Size | 23 |
| Classes with 30+ Students | 0 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 90% |
| Total Volunteer Hours | 2,454 |
| Number of Library Materials | 22,510 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 610 |
| American Indian | 6% |
| Asian | 2% |
| African American | 20% |
| Hispanic | 40% |
| Caucasian | 23% |
| Pacific Islander | 0% |
| Multiracial | 9% |
| Female | 50% |
| Male | 50% |
| IEP | 15% |
| Gifted and Talented | 7% |
| English Language Learner | 30% |
| Free / Reduced Lunch | 45% |
| Student Attendance 15-16 | 95% |

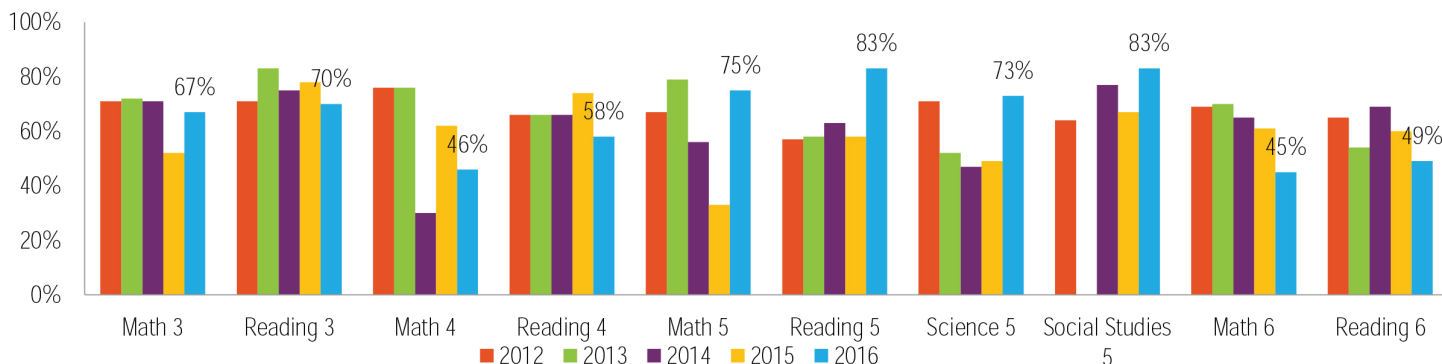
Curriculum

Full Day 4 Year Old Pre-K
Full Day Kindergarten
Reading Counts
Physical Education Program
Band and Strings Program
Gifted and Talented Program
STEAM
English Language Learners Program
Art Program

Activities

| | |
|------------------------------|-----------------|
| Student Council | Art Competition |
| Good News Club | Veteran's Day |
| After School Care | Ropes Course |
| First Move Chess | Safety Patrol |
| Grandparent's Day | Spelling Bee |
| Partners in Education | JA Biztown |
| Parent Teacher Association | Red Cross |
| Breakfast in the Classroom | Scouts |
| Family Literacy & Math Night | |

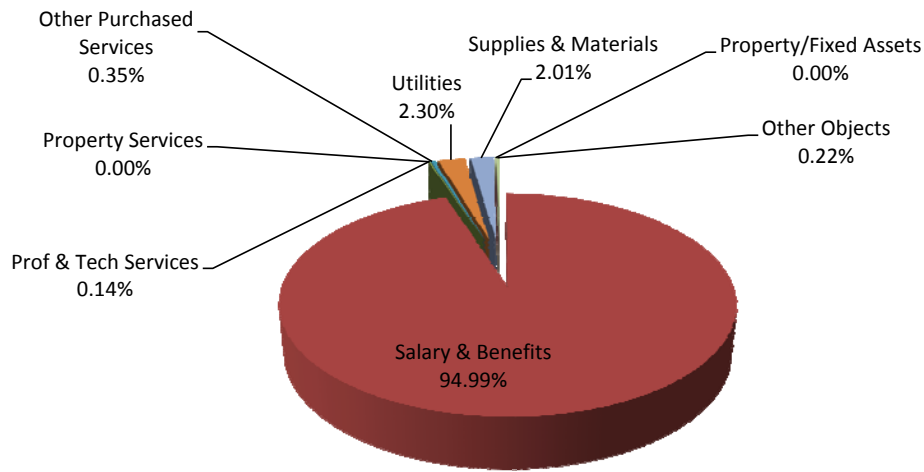
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 2,908,294.51 | 95.64% | 2,836,276.67 | 93.03% | 2,915,286.70 | 94.99% |
| Prof & Tech Services | 1,000.00 | 0.03% | 4,181.34 | 0.14% | 4,181.34 | 0.14% |
| Property Services | 1,112.96 | 0.04% | 1,500.00 | 0.05% | - | 0.00% |
| Other Purchased Services | 7,370.03 | 0.24% | 9,300.00 | 0.31% | 10,600.00 | 0.35% |
| Utilities | 64,473.06 | 2.12% | 70,675.57 | 2.32% | 70,675.57 | 2.30% |
| Supplies & Materials | 55,936.75 | 1.84% | 124,910.97 | 4.10% | 61,618.73 | 2.01% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 2,841.99 | 0.09% | 1,770.00 | 0.06% | 6,842.43 | 0.22% |
| General Fund Total : | 3,041,029.30 | | 3,048,614.55 | | 3,069,204.77 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 622 | 648 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 30.25 | 30.25 |
| Supplemental | 0 | 1 |
| ELL | 2 | 2 |
| * Federal/State/Donor | 2 | 1.5 |
| Special Ed | 4 | 5 |
| Principal/AP | 2 | 2 |
| Other Certified | 3.9 | 3.9 |
| TA/Para | 7 | 9 |
| ** Other Non-Instructional | 8.5 | 7.5 |
| Supplemental-Other | 0 | 1 |
| | <u>59.65</u> | <u>63.15</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

Sequoyah Elementary



724 North Birmingham Avenue Tulsa, OK 74110

Principal: Raye Nero

Grades: PreK-6 Phone: (918) 746-9360

Sequoyah ES relocated to the old Cleveland MS building. A dedicated faculty provides quality learning experiences for all students, every day, through a challenging curriculum that is engaging. Sequoyah is a part of the Growing Together Network made up of many community partners that support developing students, academically, socially, and emotionally to reach their full potential.

Colors: Blue & Yellow

Website: <http://sequoyah.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 9 |
| Bachelor | 33 |
| National Board Certified | 1 |
| Experienced (11+ Years) | 16 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 95% |
| Minority | 11 |
| Female | 39 |
| Male | 3 |
| Avg. General Education Class Size | 22 |
| Classes with 30+ Students | 0 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 85% |
| Total Volunteer Hours | 1,127 |
| Number of Library Materials | 12,191 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 563 |
| American Indian | 3% |
| Asian | 0% |
| African American | 9% |
| Hispanic | 64% |
| Caucasian | 15% |
| Pacific Islander | 0% |
| Multiracial | 8% |
| Female | 48% |
| Male | 52% |
| IEP | 12% |
| Gifted and Talented | 8% |
| English Language Learner | 42% |
| Free / Reduced Lunch | 48% |
| Student Attendance 15-16 | 94% |

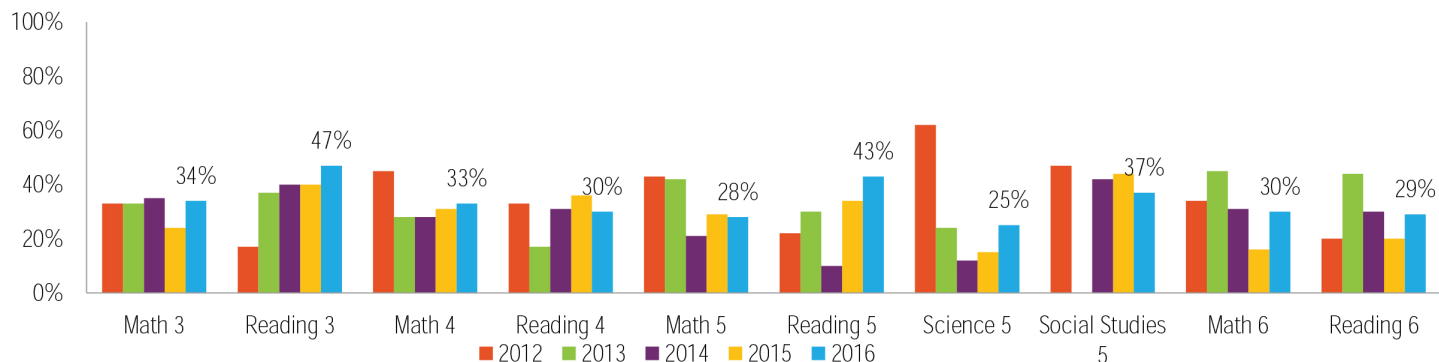
Curriculum

| | |
|---------------------------------|-------------|
| System 44 | ELL Program |
| Full day Pre-K | GT Program |
| Reading Partners | Visual Arts |
| Instrumental music | Read 180 |
| Full day Kindergarten | City Year |
| Computer Technology | Tutoring |
| No Nonsense Nurturer | Strings |
| Communities in School | Library |
| Use of high quality text | iRead |
| Day Springs Counseling Services | P.E. |

Activities

| | |
|-------------------------------|-----------|
| Select Choir | Mentoring |
| Safety Patrol | Bike Club |
| YMCA Go Club | Tutoring |
| Student Council | Scouts |
| Breakfast program | |
| Student Service Organizations | |

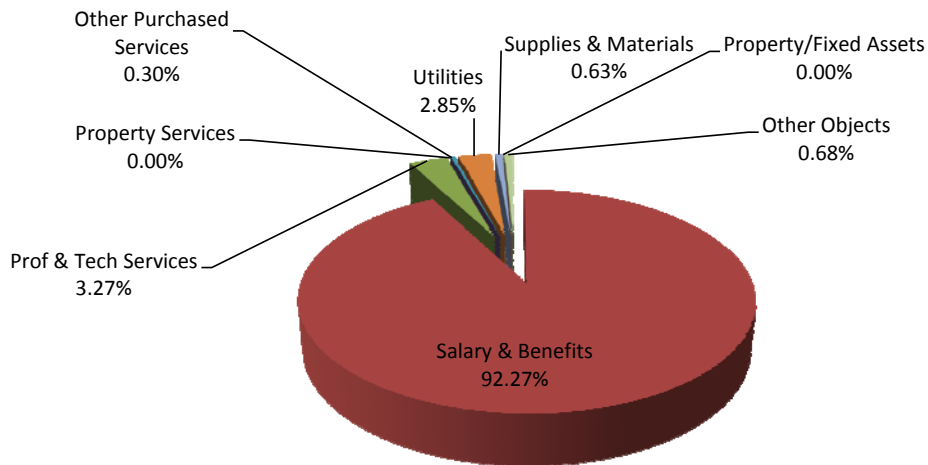
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 2,672,563.76 | 94.45% | 2,700,548.99 | 92.39% | 2,736,602.14 | 92.27% |
| Prof & Tech Services | 25,000.00 | 0.88% | 26,000.00 | 0.89% | 97,000.00 | 3.27% |
| Property Services | 3,345.90 | 0.12% | 500.00 | 0.02% | - | 0.00% |
| Other Purchased Services | 18,325.99 | 0.65% | 14,521.25 | 0.50% | 9,000.00 | 0.30% |
| Utilities | 76,659.44 | 2.71% | 84,500.00 | 2.89% | 84,500.00 | 2.85% |
| Supplies & Materials | 31,918.55 | 1.13% | 96,288.55 | 3.29% | 18,572.69 | 0.63% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 1,940.00 | 0.07% | 500.00 | 0.02% | 20,278.86 | 0.68% |
| General Fund Total : | 2,829,753.64 | | 2,922,858.79 | | 2,965,953.69 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 572 | 553 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 27.75 | 28.75 |
| Supplemental | 2 | 1 |
| ELL | 3 | 3 |
| * Federal/State/Donor | 3.5 | 2 |
| Special Ed | 3 | 4 |
| Principal/AP | 2 | 2 |
| Other Certified | 2.7 | 2.7 |
| TA/Para | 7 | 7 |
| ** Other Non-Instructional | 6.5 | 6.5 |
| Supplemental-Other | 0 | 1 |
| | <u>57.45</u> | <u>57.95</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18



2940 South 90th East Avenue Tulsa, OK 74129

Principal: Ramona Gestland

Grades: PreK-6 Phone: (918) 925-1540

Skelly Elementary is a unique campus made up of two buildings - a Primary building with full day Pre-K, Kindergarten and 1st grade and also an Upper Elementary building which houses 2nd-6th grade. Skelly offers a Dual Language program for PreK-3rd. Skelly is focused on continuous improvement in reading through the use of rigorous, high quality text and teaching math conceptually.

Colors: Red, White & Blue

Website: <http://skelly.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 1 |
| Masters | 19 |
| Bachelor | 44 |
| National Board Certified | 2 |
| Experienced (11+ Years) | 35 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 94% |
| Minority | 10 |
| Female | 59 |
| Male | 5 |
| Avg. General Education Class Size | 24 |
| Classes with 30+ Students | 6 |

Additional Information

| | |
|-------------------------------|-------|
| Parents Attending Conferences | 75% |
| Total Volunteer Hours | 1,500 |
| Number of Library Materials | 7,249 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 829 |
| American Indian | 3% |
| Asian | 3% |
| African American | 17% |
| Hispanic | 53% |
| Caucasian | 16% |
| Pacific Islander | 0% |
| Multiracial | 8% |
| Female | 54% |
| Male | 46% |
| IEP | 17% |
| Gifted and Talented | 6% |
| English Language Learner | 44% |
| Free / Reduced Lunch | 42% |
| Student Attendance 15-16 | 93% |

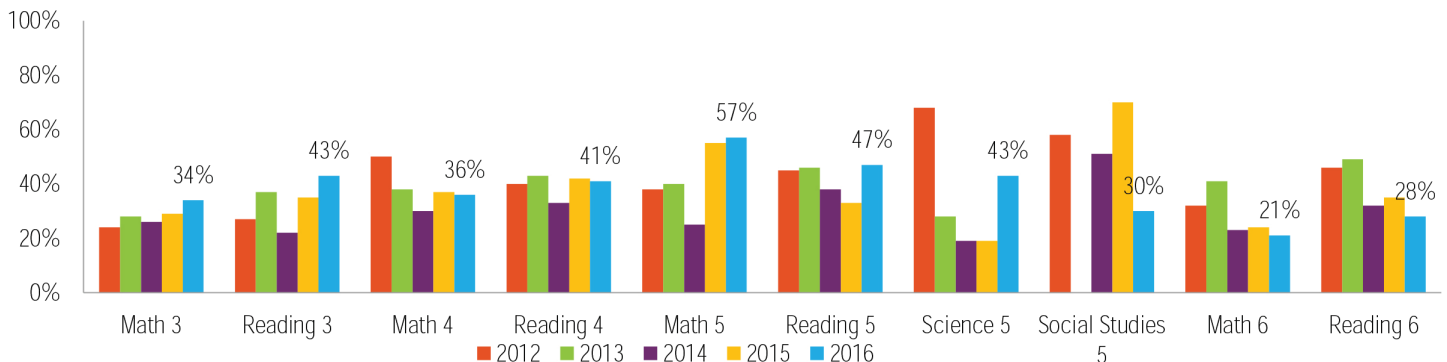
Curriculum

Full day PreK and Kindergarten
 Core Knowledge Language Arts (Gr 2-5)
 Eureka Math (Gr 2-6)
 CCSS Implementation (Gr PK-2)
 Music
 Technology Enrichment
 Physical Education
 Gifted and Talented Program
 English Language Learners
 Dual Language Program
 Art

Activities

Student Council Safety Patrol
 Reading Partners Girl Scouts
 Partners in Education
 Fresh Fruit and Vegetable
 Breakfast in the Classroom
 Parent Teacher Organization (PTO)

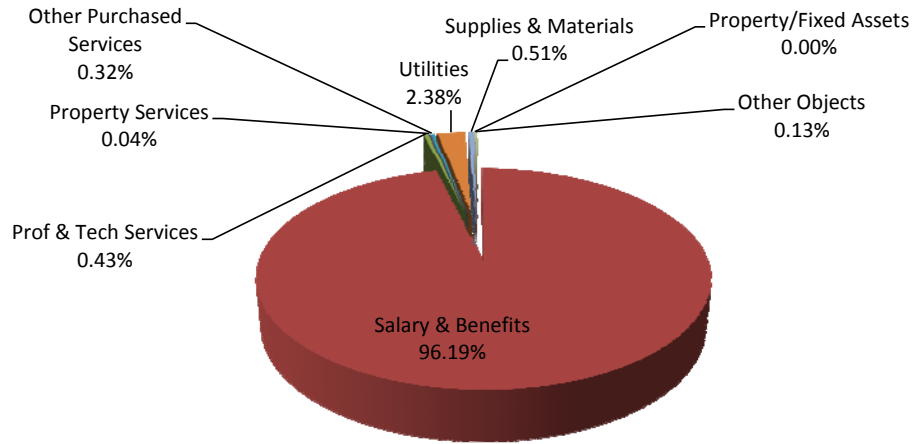
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 4,604,848.77 | 95.15% | 4,385,157.29 | 94.70% | 4,496,883.60 | 96.19% |
| Prof & Tech Services | 44,100.00 | 0.91% | 37,000.00 | 0.80% | 20,000.00 | 0.43% |
| Property Services | 2,150.50 | 0.04% | 1,600.00 | 0.03% | 2,000.00 | 0.04% |
| Other Purchased Services | 30,472.13 | 0.63% | 24,250.79 | 0.52% | 15,020.00 | 0.32% |
| Utilities | 99,934.86 | 2.07% | 111,415.24 | 2.41% | 111,415.24 | 2.38% |
| Supplies & Materials | 53,701.23 | 1.11% | 67,640.99 | 1.46% | 23,818.49 | 0.51% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 4,155.00 | 0.09% | 3,495.00 | 0.08% | 6,005.78 | 0.13% |
| General Fund Total : | 4,839,362.49 | | 4,630,559.31 | | 4,675,143.11 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 543 | 842 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 38 | 40.5 |
| Supplemental | 0.5 | 0 |
| ELL | 4 | 4 |
| * Federal/State/Donor | 6 | 2.5 |
| Special Ed | 6.5 | 7 |
| Principal/AP | 3 | 3 |
| Other Certified | 5.5 | 5.5 |
| TA/Para | 19 | 15 |
| ** Other Non-Instructional | 13.63 | 13.5 |
| Supplemental-Other | 0 | 0 |
| | <u>96.13</u> | <u>91</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

Springdale Elementary



2510 East Pine Street Tulsa, OK 74110

Principal: Rebecca Bacon

Grades: PreK-6 Phone: (918) 746-9380

At Springdale Elementary school we show our Stinger P.R.I.D.E.! Purpose, Respect, Integrity, Determination, and Excellence. Springdale students are engaged in a structured, rigorous, and joyful learning environment. Springdale Elementary school is a student-centered community that recognizes that students' needs are the driving force in the learning environment.

Colors: Blue & Gold

Website: <http://springdale.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 9 |
| Bachelor | 28 |
| National Board Certified | 0 |
| Experienced (11+ Years) | 12 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 94% |
| Minority | 13 |
| Female | 29 |
| Male | 8 |
| Avg. General Education Class Size | 21 |
| Classes with 30+ Students | 0 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 68% |
| Total Volunteer Hours | 1,026 |
| Number of Library Materials | 10,844 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 524 |
| American Indian | 4% |
| Asian | 1% |
| African American | 8% |
| Hispanic | 74% |
| Caucasian | 9% |
| Pacific Islander | 0% |
| Multiracial | 4% |
| Female | 47% |
| Male | 53% |
| IEP | 11% |
| Gifted and Talented | 1% |
| English Language Learner | 57% |
| Free / Reduced Lunch | 52% |
| Student Attendance 15-16 | 93% |

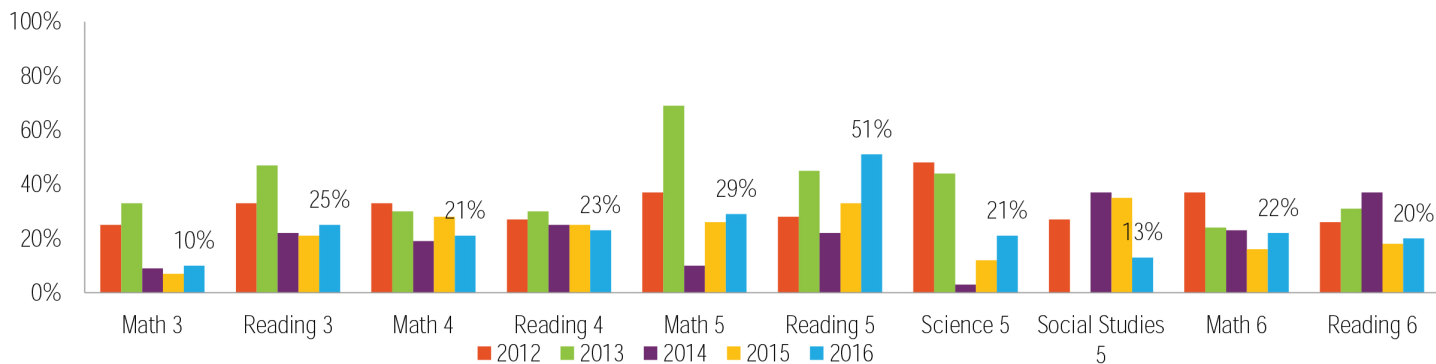
Curriculum

- Full day 4 year old program
- Full day Kindergarten
- Two Dual language Kindergartens
- Two Dual language First Grade
- Eureka Mathematics
- Fine Arts programs
- Physical Education program
- System 44 / Read 180
- Day Springs Counseling
- Indian Education Classes
- Reading Counts / SRI

Activities

- P.E. Competitions
- Art Competitions
- After School Clubs
- Dual Language After
- RSA After School Tutoring
- Student Service Organizations
- Family Reading & Math Nights
- Holland Hall Summer Leadership Program
- Junior Achievement
- Student Council
- Safety Patrol
- Science Fair
- Campfire
- Scouts

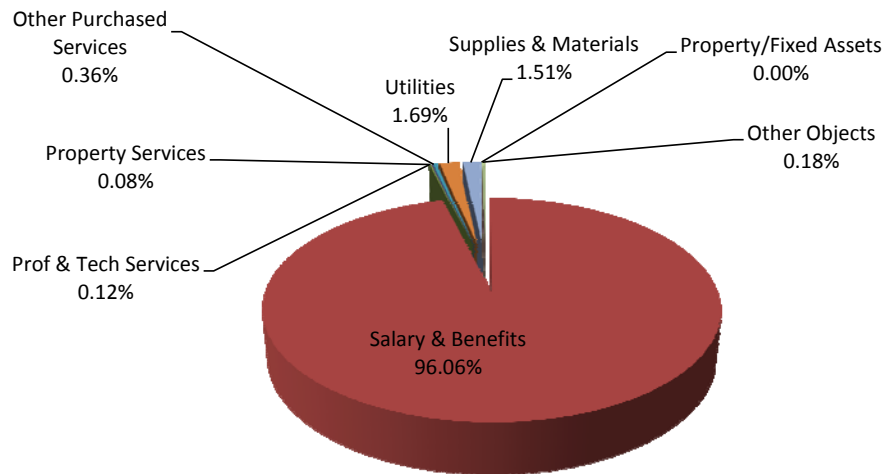
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 2,510,988.31 | 94.91% | 2,625,438.15 | 94.09% | 2,621,046.75 | 96.06% |
| Prof & Tech Services | 3,200.00 | 0.12% | 3,200.00 | 0.11% | 3,200.00 | 0.12% |
| Property Services | 1,931.14 | 0.07% | 2,200.00 | 0.08% | 2,200.00 | 0.08% |
| Other Purchased Services | 15,634.35 | 0.59% | 19,573.00 | 0.70% | 9,872.00 | 0.36% |
| Utilities | 32,125.64 | 1.21% | 46,155.07 | 1.65% | 46,155.07 | 1.69% |
| Supplies & Materials | 75,072.86 | 2.84% | 87,263.08 | 3.13% | 41,167.49 | 1.51% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 6,812.00 | 0.26% | 6,575.00 | 0.24% | 4,800.72 | 0.18% |
| General Fund Total : | 2,645,764.30 | | 2,790,404.30 | | 2,728,442.03 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| Student Count | FY17 14TH Day Count | FY18 Projected Count |
|----------------------------|------------------------|-------------------------|
| Student Count | 542 | 544 |
| Teachers | | |
| Regular | 27.25 | 27.25 |
| Supplemental | 0 | 0 |
| ELL | 3.5 | 3.5 |
| * Federal/State/Donor | 2 | 1 |
| Special Ed | 3 | 3 |
| Principal/AP | 2 | 2 |
| Other Certified | 2.5 | 2.5 |
| TA/Para | 10 | 5 |
| ** Other Non-Instructional | 7.5 | 6.5 |
| Supplemental-Other | 0 | 0 |
| | <u>57.75</u> | <u>50.75</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18



3924 North Lansing Avenue Tulsa, OK 74106

Principal: Jana Rodriguez

Grades: PreK-6 Phone: (918) 925-1380

Whitman's vision is for every child to reach and exceed their big goals, grow personally and academically and become an advocate for their futures! Whitman staff is building partnerships with community members to provide new and innovative STEAM focused programs for their students. This includes a lab-based Science Explorers program, community food forest and a Teaching Garden.

Colors: Orange & Black

Website: <http://whitman.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 8 |
| Bachelor | 27 |
| National Board Certified | 0 |
| Experienced (11+ Years) | 6 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 93% |
| Minority | 7 |
| Female | 28 |
| Male | 7 |
| Avg. General Education Class Size | 18 |
| Classes with 30+ Students | 0 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 50% |
| Total Volunteer Hours | 7,500 |
| Number of Library Materials | 10,477 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 391 |
| American Indian | 7% |
| Asian | 0% |
| African American | 66% |
| Hispanic | 4% |
| Caucasian | 9% |
| Pacific Islander | 1% |
| Multiracial | 12% |
| Female | 50% |
| Male | 50% |
| IEP | 16% |
| Gifted and Talented | 1% |
| English Language Learner | 1% |
| Free / Reduced Lunch | 81% |
| Student Attendance 15-16 | 92% |

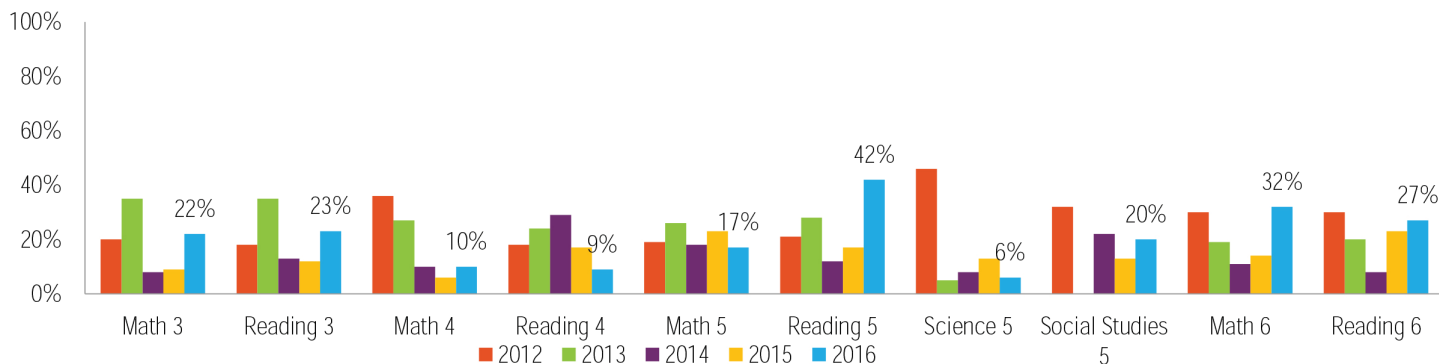
Curriculum

- Full Day 4 Year Old PreK
- Full Day Kindergarten
- Music Program
- Visual Arts
- Computer Lab
- Science Enrichment through Science Explorers

Activities

- Safety Patrol
- After School Enrichment
- Sports Clubs
- Girl Scouts
- Boy Scouts
- Domino Club
- Student Council
- Pom Squad

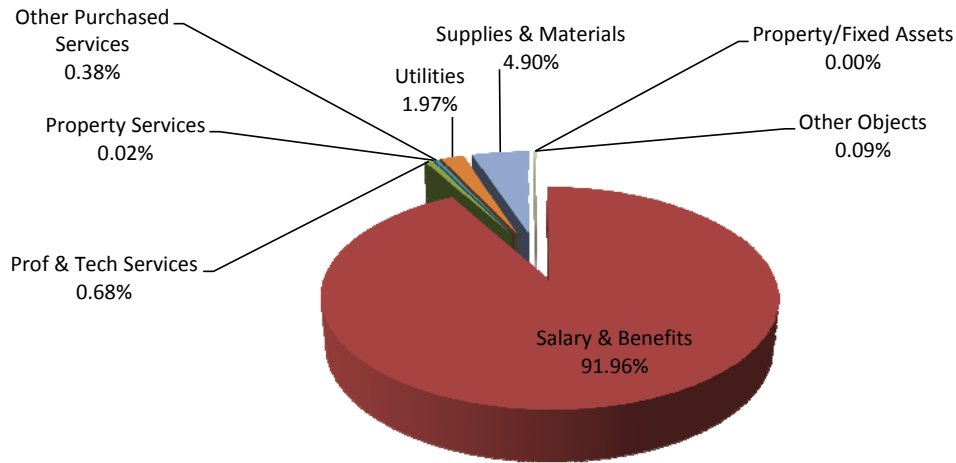
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|--------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 1,983,238.85 | 93.60% | 2,181,674.45 | 93.55% | 2,058,700.04 | 91.96% |
| Prof & Tech Services | - | 0.00% | 15,150.00 | 0.65% | 15,150.00 | 0.68% |
| Property Services | 1,176.80 | 0.06% | 1,000.00 | 0.04% | 500.00 | 0.02% |
| Other Purchased Services | 20,451.83 | 0.97% | 8,915.00 | 0.38% | 8,400.00 | 0.38% |
| Utilities | 41,471.87 | 1.96% | 44,203.84 | 1.90% | 44,203.84 | 1.97% |
| Supplies & Materials | 71,313.50 | 3.37% | 81,233.52 | 3.48% | 109,689.43 | 4.90% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 1,179.00 | 0.06% | - | 0.00% | 2,011.34 | 0.09% |
| General Fund Total : | <u>2,118,831.85</u> | | <u>2,332,176.81</u> | | <u>2,238,654.65</u> | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 433 | 423 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 21.25 | 21.25 |
| Supplemental | 2 | 0 |
| ELL | 0.5 | 0.5 |
| * Federal/State/Donor | 1.5 | 0.5 |
| Special Ed | 4 | 3 |
| Principal/AP | 2 | 2 |
| Other Certified | 2.6 | 2.6 |
| TA/Para | 6 | 3 |
| ** Other Non-Instructional | 6.5 | 5.5 |
| Supplemental-Other | 0 | 0 |
| | <u>46.35</u> | <u>38.35</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18



1110 East 45th Place Tulsa, OK 74105

Principal: Heather Kawlra

Grades: PreK-5 Phone: (918) 746-8920

Wright Elementary faculty, staff and students model our Vision: Excellence, High Expectations and a Commitment to All. Our main purpose as an education institution is to nurture the development of independent learners, cooperative workers, self-thinkers, strong leaders, and responsible citizens. Our school's outstanding success is due to the cumulative effort, commitment, and professionalism of our teachers, support staff, parents, students, and community.

Colors: Red & Black

Website: <http://wright.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 1 |
| Masters | 7 |
| Bachelor | 23 |
| National Board Certified | 0 |
| Experienced (11+ Years) | 9 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 93% |
| Minority | 5 |
| Female | 29 |
| Male | 2 |
| Avg. General Education Class Size | 17 |
| Classes with 30+ Students | 0 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 85% |
| Total Volunteer Hours | 150 |
| Number of Library Materials | 12,228 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 323 |
| American Indian | 8% |
| Asian | 1% |
| African American | 24% |
| Hispanic | 13% |
| Caucasian | 40% |
| Pacific Islander | 1% |
| Multiracial | 14% |
| Female | 49% |
| Male | 51% |
| IEP | 28% |
| Gifted and Talented | 15% |
| English Language Learner | 9% |
| Free / Reduced Lunch | 46% |
| Student Attendance 15-16 | 93% |

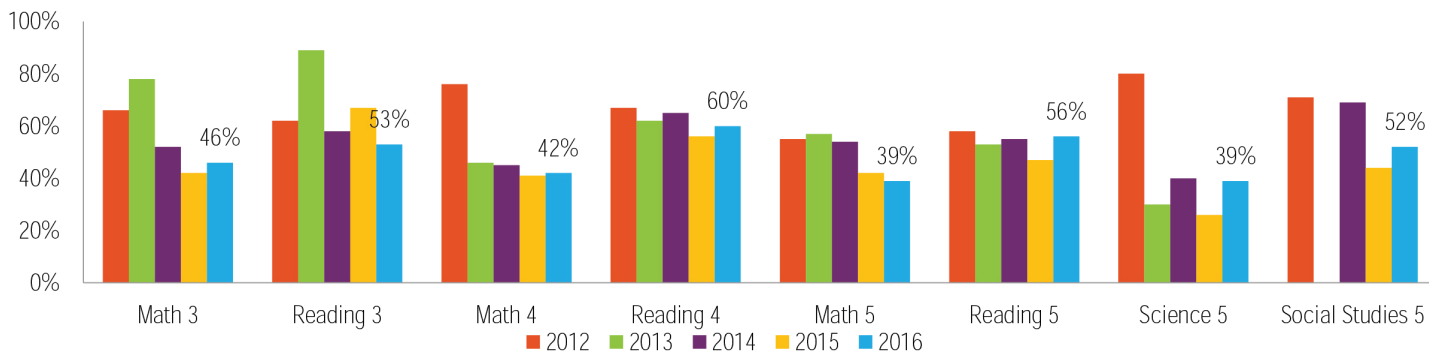
Curriculum

PK-5 Deaf Education
Multiple Disabilities
ED Program
Counseling / Guidance
SPARK Program
Strings
Physical Education program
Core Knowledge Reading Curriculum
Eureka Math Curriculum

Activities

Kids Hope Mentoring
Before and After Care
Ballet
Safety Patrol
Boy Scouts
Girl Scouts
Student Council

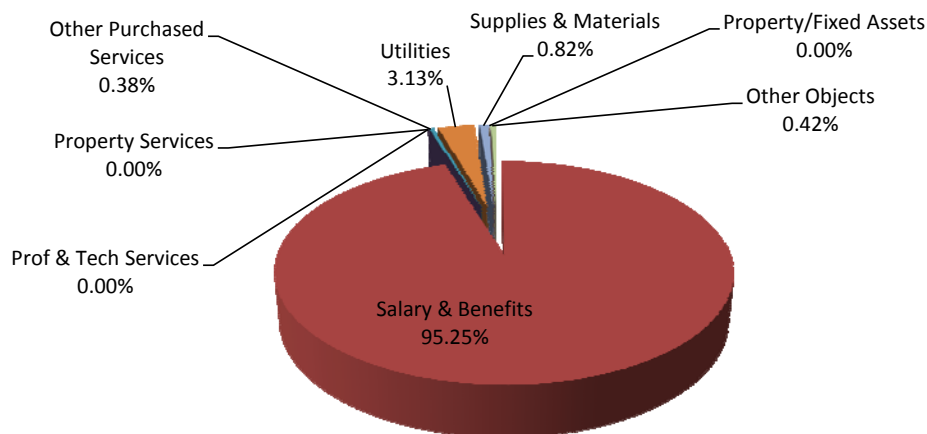
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 2,609,656.94 | 95.51% | 2,560,808.84 | 92.70% | 2,674,269.43 | 95.25% |
| Prof & Tech Services | - | 0.00% | 38,800.00 | 1.40% | - | 0.00% |
| Property Services | 10.92 | 0.00% | 1,000.00 | 0.04% | - | 0.00% |
| Other Purchased Services | 6,119.18 | 0.22% | 14,423.00 | 0.52% | 10,658.00 | 0.38% |
| Utilities | 82,888.78 | 3.03% | 88,000.00 | 3.19% | 88,000.00 | 3.13% |
| Supplies & Materials | 33,663.80 | 1.23% | 59,544.83 | 2.16% | 22,939.96 | 0.82% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | - | 0.00% | - | 0.00% | 11,708.44 | 0.42% |
| General Fund Total : | 2,732,339.62 | | 2,762,576.67 | | 2,807,575.83 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 337 | 307 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 17.75 | 15.5 |
| Supplemental | 0 | 0 |
| ELL | 1 | 1 |
| * Federal/State/Donor | 1 | 0.5 |
| Special Ed | 8 | 7 |
| Principal/AP | 1 | 1 |
| Other Certified | 4.3 | 4.3 |
| TA/Para | 26 | 19 |
| ** Other Non-Instructional | 8.25 | 7.75 |
| Supplemental-Other | 0 | 0 |
| | 67.3 | 56.05 |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

Zarrow International School



3613 South Hudson Avenue Tulsa, OK 74135

Principal: Kelly Forbes

Grades: PreK-5 Phone: (918) 746-9180

Our mission is to provide and assist each student with a well-rounded and differentiated education that is centered around the immersion of the Spanish language and cultures to prepare them for a more global society. Students are accepted into the immersion program through an application and lottery process that starts the year before they enter Kindergarten.

Colors: Light Blue & Purple

**requires application process*

Website: <http://zarrow.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 8 |
| Bachelor | 20 |
| National Board Certified | 3 |
| Experienced (11+ Years) | 13 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 94% |
| Minority | 12 |
| Female | 25 |
| Male | 3 |
| Avg. General Education Class Size | 25 |
| Classes with 30+ Students | 4 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 95% |
| Total Volunteer Hours | 18,794 |
| Number of Library Materials | 15,043 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 476 |
| American Indian | 6% |
| Asian | 1% |
| African American | 8% |
| Hispanic | 26% |
| Caucasian | 49% |
| Pacific Islander | 0% |
| Multiracial | 10% |
| Female | 58% |
| Male | 42% |
| IEP | 5% |
| Gifted and Talented | 27% |
| English Language Learner | 13% |
| Free / Reduced Lunch | 14% |
| Student Attendance 15-16 | 98% |

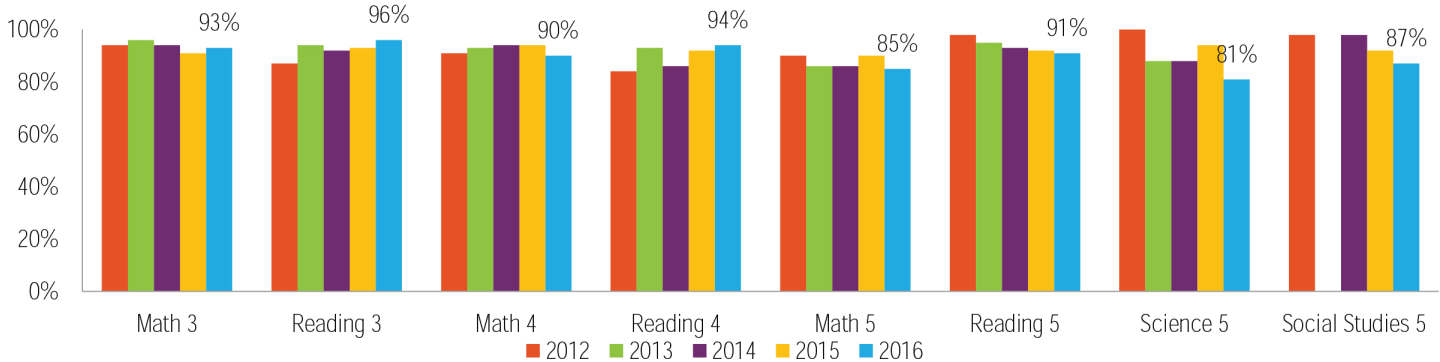
Curriculum

- Full day 4 year old program (before & after)
- Full day Kindergarten
- Spanish Immersion Program (K-5)
- Music program (Choir Percussion)
- Technology-Computers
- POD Casting
- PowerPoint
- Science Enrichment
- Physical & Health Education program
- Tutoring

Activities

- Boy/Girl Scouts
- Zarrow Running Team
- Academic Competitions
- Charitable / Community
- Before and After School
- After School Enrichment
- Jr. Great Books in Spanish and English
- Foreign Exchange Programs to Spanish
- Geography Club
- Safety Patrol
- Chess Club
- Sports

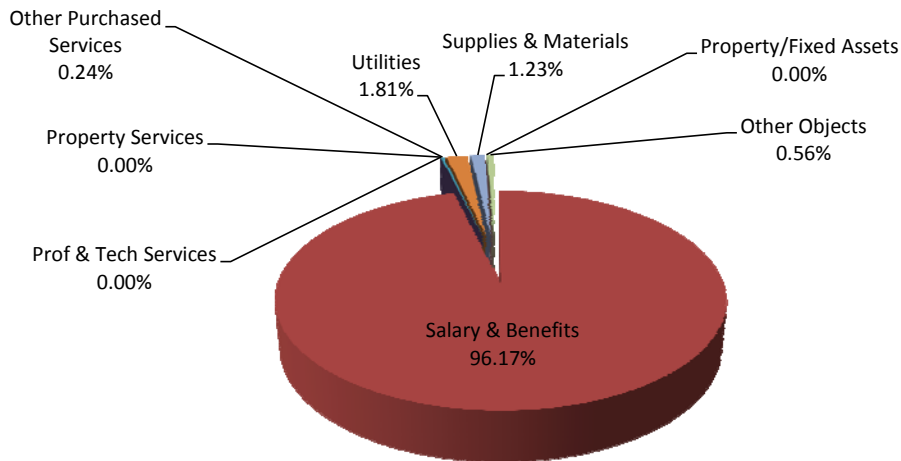
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 1,977,175.51 | 97.14% | 1,936,165.11 | 95.66% | 2,001,731.28 | 96.17% |
| Prof & Tech Services | - | 0.00% | - | 0.00% | - | 0.00% |
| Property Services | 133.15 | 0.01% | - | 0.00% | - | 0.00% |
| Other Purchased Services | 7,351.67 | 0.36% | 4,850.00 | 0.24% | 5,000.00 | 0.24% |
| Utilities | 38,849.60 | 1.91% | 37,710.30 | 1.86% | 37,710.30 | 1.81% |
| Supplies & Materials | 11,859.99 | 0.58% | 45,333.64 | 2.24% | 25,533.45 | 1.23% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | - | 0.00% | - | 0.00% | 11,569.80 | 0.56% |
| General Fund Total : | 2,035,369.92 | | 2,024,059.05 | | 2,081,544.83 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 477 | 487 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 22.5 | 22.5 |
| Supplemental | 0 | 0 |
| ELL | 0.5 | 1 |
| * Federal/State/Donor | 1 | 1 |
| Special Ed | 0 | 0 |
| Principal/AP | 1 | 1 |
| Other Certified | 2.9 | 3.3 |
| TA/Para | 10 | 15 |
| ** Other Non-Instructional | 5.5 | 5.5 |
| Supplemental-Other | 0 | 0 |
| | 43.4 | 49.3 |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



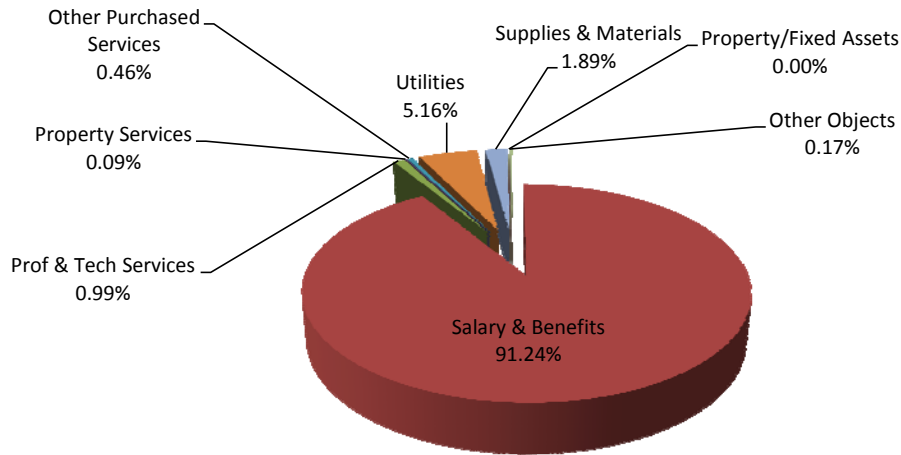
Taking a look at your Budget and Allocations, preparing for FY18

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Financial Information for General Fund 11

| Description | FY16 Actuals | FY17 Amended Budget | FY18 Preliminary Budget | |
|-----------------------------|--------------|---------------------|-------------------------|--------|
| Salary & Benefits | - | - | 1,564,986.48 | 91.24% |
| Prof & Tech Services | - | - | 17,000.00 | 0.99% |
| Property Services | - | - | 1,500.00 | 0.09% |
| Other Purchased Services | - | - | 7,900.00 | 0.46% |
| Utilities | - | - | 88,515.15 | 5.16% |
| Supplies & Materials | - | - | 32,377.92 | 1.89% |
| Property/Fixed Assets | - | - | - | 0.00% |
| * Other Objects | - | - | 2,924.60 | 0.17% |
| General Fund Total : | - | - | 1,715,204.15 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 0 | 478 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 0 | 22 |
| Supplemental | 0 | 0 |
| ELL | 0 | 0.5 |
| * Federal/State/Donor | 0 | 0 |
| Special Ed | 0 | 5 |
| Principal/AP | 0 | 1 |
| Other Certified | 0 | 2.8 |
| TA/Para | 0 | 8 |
| ** Other Non-Instructional | 0 | 5 |
| Supplemental-Other | 0 | 0 |
| | 0 | 44.3 |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

Carver Middle School



624 East Oklahoma Place Tulsa, OK 74106

Principal: Dr. Melissa Furch-Woolridge

Grades: 6-8 Phone: (918) 925-1420

Carver has a strong tradition for academic and athletic excellence. Carver is an authorized International Baccalaureate Middle Years Programme School. 2006 National Blue Ribbon School, 2011 National Blue Ribbon School. Our tradition is excellence; our concept is diversity; our potential is unlimited; our future is global.

Colors: Purple & White

Website: <http://carver.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 1 |
| Masters | 15 |
| Bachelor | 17 |
| National Board Certified | 2 |
| Experienced (11+ Years) | 25 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 95% |
| Minority | 11 |
| Female | 23 |
| Male | 10 |
| Avg. General Education Class Size | 24 |
| Classes with 30+ Students | 40 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 90% |
| Total Volunteer Hours | 1,630 |
| Number of Library Materials | 15,848 |

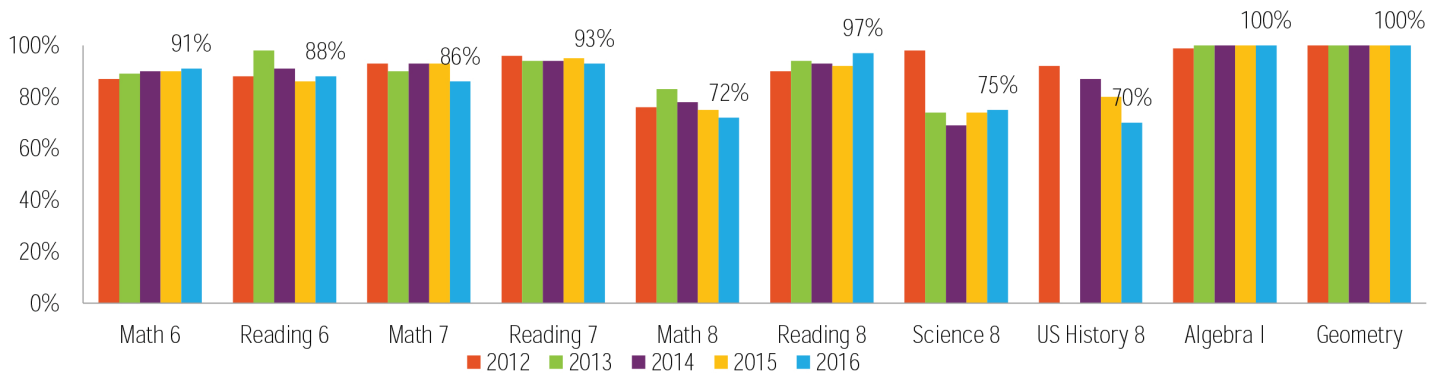
Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 591 |
| American Indian | 4% |
| Asian | 3% |
| African American | 29% |
| Hispanic | 21% |
| Caucasian | 32% |
| Pacific Islander | 0% |
| Multiracial | 10% |
| Female | 55% |
| Male | 45% |
| IEP | 4% |
| Gifted and Talented | 39% |
| English Language Learner | 0% |
| Free / Reduced Lunch | 45% |
| Student Attendance 15-16 | 97% |

Activities

| | |
|---|--------------------|
| Student Council | Yearbook |
| Red Cross | Tiberias |
| Competitive Speech | Israel Sister City |
| Geography Bee | Vocal Music |
| First Lego League | Science Club |
| Academic Bowl | Coding Club |
| Ebony Bowl | Reading Counts |
| Cheer / Pom Squad | Athletics |
| Dance Squad | |
| Extreme Art Club | |
| Musical / Performance Groups | |
| Math Counts | |
| Math League | |
| Project Lead the Way Gateway | |
| Foreign Language Clubs | |
| National Junior Honor Society | |
| Creative Writing Club / Newspaper | |
| Students Working Against Tobacco (SWAT) | |
| Instrumental Music | |

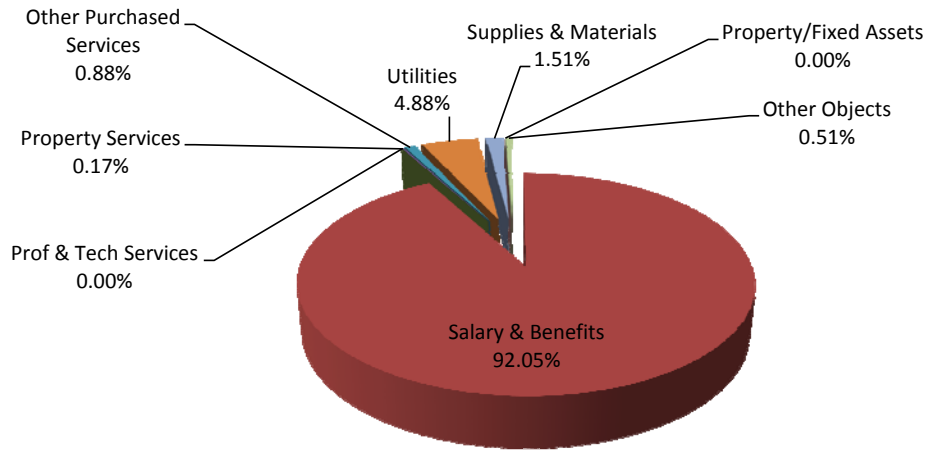
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT / EOI Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 2,836,072.28 | 94.53% | 2,514,672.28 | 91.46% | 2,511,388.46 | 92.05% |
| Prof & Tech Services | - | 0.00% | - | 0.00% | - | 0.00% |
| Property Services | 1,846.79 | 0.06% | 4,700.00 | 0.17% | 4,700.00 | 0.17% |
| Other Purchased Services | 16,732.73 | 0.56% | 24,593.28 | 0.89% | 23,973.28 | 0.88% |
| Utilities | 95,296.90 | 3.18% | 133,000.00 | 4.84% | 133,000.00 | 4.88% |
| Supplies & Materials | 44,330.00 | 1.48% | 63,245.88 | 2.30% | 41,224.89 | 1.51% |
| Property/Fixed Assets | 321.56 | 0.01% | - | 0.00% | - | 0.00% |
| * Other Objects | 5,580.00 | 0.19% | 9,405.00 | 0.34% | 13,875.15 | 0.51% |
| General Fund Total : | 3,000,180.26 | | 2,749,616.44 | | 2,728,161.78 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| Student Count | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| | 596 | 599 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 26.5 | 26.5 |
| Supplemental | 1 | 1 |
| ELL | 0 | 0 |
| * Federal/State/Donor | 1 | 0 |
| Special Ed | 0.5 | 0.5 |
| Principal/AP | 2 | 2 |
| Other Certified | 3.2 | 3.2 |
| TA/Para | 2 | 2 |
| ** Other Non-Instructional | 9 | 9 |
| Supplemental-Other | 0 | 0 |
| | <u>45.2</u> | <u>44.2</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18



3101 West Edison Street Tulsa, OK 74127

Principal: Jason Gilley

Grades: 7-8 Phone: (918) 833-8400

Central Junior offers rigor and academic challenges for all students. We also offer many Fine Arts Classes, such as Studio Art, Dance, Orchestra and Drama. These classes prepare our students for the Fine Arts Magnet program at the Central High School level of the Fine Arts Magnet Program. The school employs Artists-In-Residence from the community. Central Junior High School is proud of the curriculum offered to our students.

Colors: Crimson & Creme

Website: <http://central.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 1 |
| Masters | 8 |
| Bachelor | 12 |
| National Board Certified | 0 |
| Experienced (11+ Years) | 7 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 88% |
| Minority | 13 |
| Female | 13 |
| Male | 8 |
| Avg. General Education Class Size | 19 |
| Classes with 30+ Students | 12 |

Additional Information

| | |
|-------------------------------|-----|
| Parents Attending Conferences | 75% |
| Total Volunteer Hours | 871 |
| Number of Library Materials | -- |

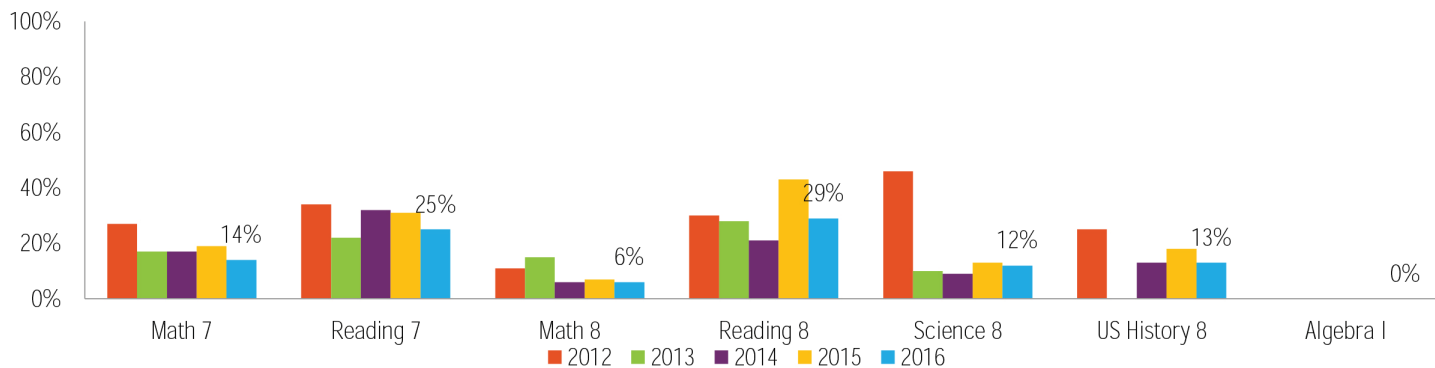
Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 220 |
| American Indian | 7% |
| Asian | 0% |
| African American | 57% |
| Hispanic | 12% |
| Caucasian | 15% |
| Pacific Islander | 3% |
| Multiracial | 6% |
| Female | 47% |
| Male | 53% |
| IEP | 30% |
| Gifted and Talented | 3% |
| English Language Learner | 3% |
| Free / Reduced Lunch | 92% |
| Student Attendance 15-16 | 92% |

Activities

- Academic Bowl
- Advisory
- Football
- Basketball
- Spoken Word Poetry
- Cheer
- Band
- Choir
- Class Boards
- Student Council
- Tulsa Central Dance Company

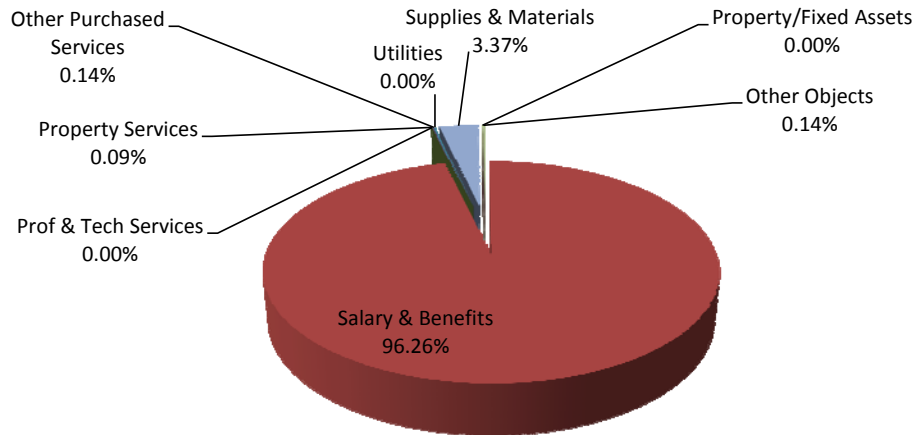
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT / EOI Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 1,751,703.57 | 97.80% | 1,597,395.32 | 96.27% | 1,621,809.17 | 96.26% |
| Prof & Tech Services | - | 0.00% | - | 0.00% | - | 0.00% |
| Property Services | 3,330.78 | 0.19% | 1,521.00 | 0.09% | 1,500.00 | 0.09% |
| Other Purchased Services | 1,738.76 | 0.10% | 2,320.00 | 0.14% | 2,320.00 | 0.14% |
| Utilities | - | 0.00% | - | 0.00% | - | 0.00% |
| Supplies & Materials | 33,860.37 | 1.89% | 57,794.23 | 3.48% | 56,852.99 | 3.37% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 565.00 | 0.03% | 280.00 | 0.02% | 2,417.95 | 0.14% |
| General Fund Total : | 1,791,198.48 | | 1,659,310.55 | | 1,684,900.11 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 252 | 227 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 10.5 | 9.75 |
| Supplemental | 2 | 2 |
| ELL | 0.5 | 0.5 |
| * Federal/State/Donor | 1.75 | 0.5 |
| Special Ed | 5 | 4 |
| Principal/AP | 1.5 | 1.5 |
| Other Certified | 2.1 | 2.1 |
| TA/Para | 3.5 | 3 |
| ** Other Non-Instructional | 5 | 4.5 |
| Supplemental-Other | 0 | 0 |
| | <u>31.85</u> | <u>27.85</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

Clinton Middle School



2224 West 41 Street Tulsa, OK 74107

Principal: Michelle Brown (Interim)

Grades: 6-8 Phone: (918) 746-8640

The mission of Clinton Middle School, together with the Westside Tulsa Community, is to educate all students, empowering them to be lifelong learners who possess the skills, character traits and values necessary to be successful in a changing world. We aim to have every student achieving at their maximum potential in an engaging, inspiring and challenging learning environment.

Colors: Blue & White

Website: <http://clinton.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 9 |
| Bachelor | 24 |
| National Board Certified | 1 |
| Experienced (11+ Years) | 20 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 94% |
| Minority | 9 |
| Female | 26 |
| Male | 7 |
| Avg. General Education Class Size | 21 |
| Classes with 30+ Students | 9 |

Additional Information

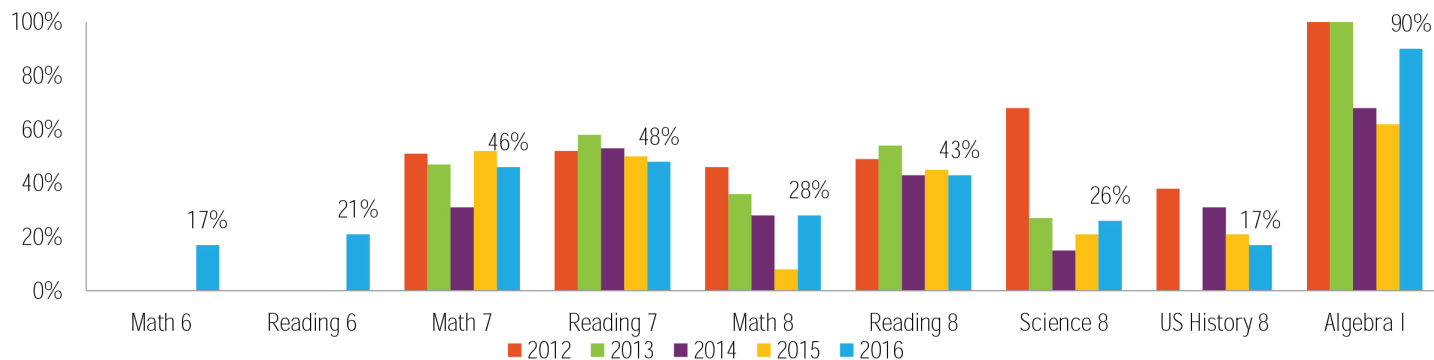
| | |
|-------------------------------|--------|
| Parents Attending Conferences | 67% |
| Total Volunteer Hours | 72 |
| Number of Library Materials | 21,271 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 360 |
| American Indian | 13% |
| Asian | 2% |
| African American | 21% |
| Hispanic | 17% |
| Caucasian | 34% |
| Pacific Islander | 1% |
| Multiracial | 12% |
| Female | 56% |
| Male | 44% |
| IEP | 27% |
| Gifted and Talented | 10% |
| English Language Learner | 6% |
| Free / Reduced Lunch | 89% |
| Student Attendance 15-16 | 93% |

- ### Activities
- Football
 - Basketball
 - Volleyball
 - Soccer
 - Wrestling
 - Cheer
 - Band
 - Academic Bowl
 - Student Council
 - Student Ambassadors
 - RSU Talent Search
 - Girl Power
 - Before School Tutoring with City Year

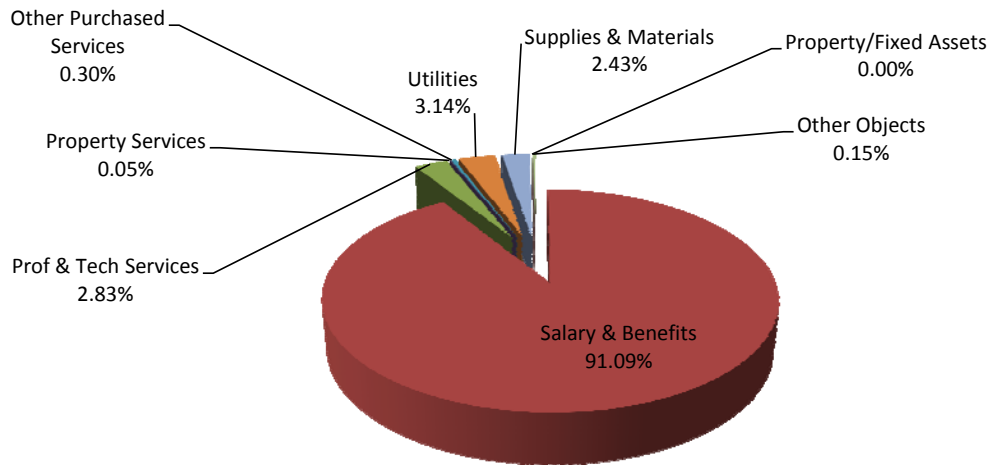
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT / EOI Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 2,910,566.22 | 93.85% | 2,633,549.95 | 93.56% | 2,571,447.02 | 91.09% |
| Prof & Tech Services | 21,000.00 | 0.68% | 10,000.00 | 0.36% | 80,000.00 | 2.83% |
| Property Services | 3,631.03 | 0.12% | 1,500.00 | 0.05% | 1,500.00 | 0.05% |
| Other Purchased Services | 16,135.74 | 0.52% | 10,632.50 | 0.38% | 8,432.50 | 0.30% |
| Utilities | 83,303.85 | 2.69% | 88,515.15 | 3.14% | 88,515.15 | 3.14% |
| Supplies & Materials | 63,261.15 | 2.04% | 70,206.95 | 2.49% | 68,682.60 | 2.43% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 3,465.00 | 0.11% | 300.00 | 0.01% | 4,257.15 | 0.15% |
| General Fund Total : | 3,101,362.99 | | 2,814,704.55 | | 2,822,834.42 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 399 | 367 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 15.25 | 16.5 |
| Supplemental | 2 | 4 |
| ELL | 0.5 | 0.5 |
| * Federal/State/Donor | 11 | 4 |
| Special Ed | 2 | 2 |
| Principal/AP | 2 | 1.5 |
| Other Certified | 3.3 | 2.2 |
| TA/Para | 8 | 7 |
| ** Other Non-Instructional | 9.5 | 8 |
| Supplemental-Other | 0 | 0 |
| | <u>53.55</u> | <u>45.7</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

East Central Junior High



12121 East 21st Street Tulsa, OK 74129

Principal: Joshua Regnier

Grades: 7-8 Phone: (918) 746-9500

East Central Junior High is the only 7th & 8th grade junior high school in the East Central Feeder Pattern. E.C.J.H. staff has high academic and behavioral expectations for our students. At East Central Junior High we are committed to preparing students academically and socially to be self-sufficient, contributing members of the community with plans for a successful future.

Colors: Red & Black

Website: <http://eastcentraljh.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 20 |
| Bachelor | 28 |
| National Board Certified | 0 |
| Experienced (11+ Years) | 24 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 93% |
| Minority | 6 |
| Female | 36 |
| Male | 12 |
| Avg. General Education Class Size | 24 |
| Classes with 30+ Students | 38 |

Additional Information

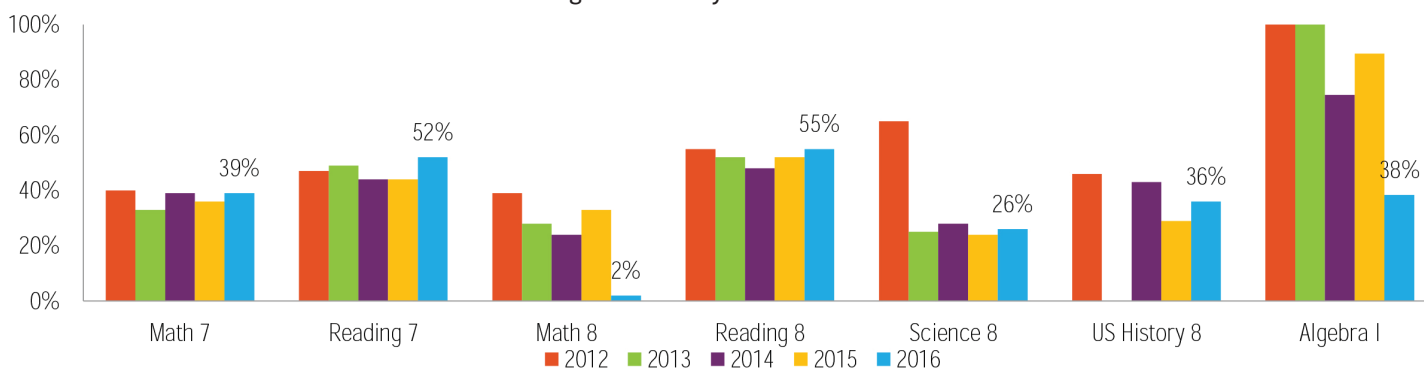
| | |
|-------------------------------|--------|
| Parents Attending Conferences | 46% |
| Total Volunteer Hours | 340 |
| Number of Library Materials | 15,705 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 631 |
| American Indian | 4% |
| Asian | 4% |
| African American | 19% |
| Hispanic | 55% |
| Caucasian | 12% |
| Pacific Islander | 0% |
| Multiracial | 5% |
| Female | 51% |
| Male | 49% |
| IEP | 23% |
| Gifted and Talented | 8% |
| English Language Learner | 24% |
| Free / Reduced Lunch | 91% |
| Student Attendance 15-16 | 94% |

- ### Activities
- Student Council
 - National History Club
 - Technology Student Association
 - Campfire
 - JUNTOS
 - Athletics
 - National Junior Honor Society
 - A.V.I.D. Program
 - Academic Bowl
 - Ebony Bowl
 - Yearbook and Newspaper
 - Education Talent Search
 - College and Career Readiness Day
 - Before school reading and STEM

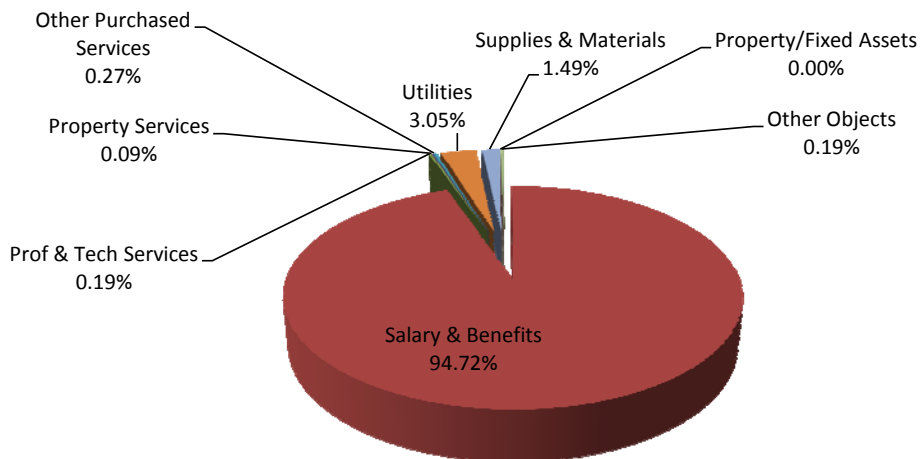
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT / EOI Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 3,283,001.32 | 93.42% | 3,108,413.22 | 93.86% | 3,170,912.24 | 94.72% |
| Prof & Tech Services | 14,700.00 | 0.42% | 8,612.76 | 0.26% | 6,478.38 | 0.19% |
| Property Services | 2,440.78 | 0.07% | 2,964.00 | 0.09% | 2,964.00 | 0.09% |
| Other Purchased Services | 14,013.86 | 0.40% | 11,518.00 | 0.35% | 8,917.20 | 0.27% |
| Utilities | 93,219.62 | 2.65% | 102,030.30 | 3.08% | 102,030.30 | 3.05% |
| Supplies & Materials | 106,618.29 | 3.03% | 75,593.74 | 2.28% | 50,045.76 | 1.49% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 371.00 | 0.01% | 2,745.00 | 0.08% | 6,464.64 | 0.19% |
| General Fund Total : | 3,514,364.87 | | 3,311,877.02 | | 3,347,812.52 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 700 | 642 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 23.75 | 23.5 |
| Supplemental | 2 | 1 |
| ELL | 2.5 | 2.5 |
| * Federal/State/Donor | 4.25 | 0 |
| Special Ed | 9 | 8 |
| Principal/AP | 2 | 2 |
| Other Certified | 5.15 | 3.15 |
| TA/Para | 6 | 5 |
| ** Other Non-Instructional | 10 | 9 |
| Supplemental-Other | 0 | 0 |
| | 64.65 | 54.15 |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18



2906 East 41st Street Tulsa, OK 74105

Principal: Dixie Speer

Grades: 6-8 Phone: (918) 746-8500

Edison Preparatory is an academic magnet school that serves students from both Tulsa Public Schools and the Edison community. Edison MS provides rigorous accelerated / Pre-AP coursework in five core areas to its magnet students. A broad variety of elective offerings inclusive of six world languages compliment the core curriculum (Spanish, French, Latin, and Chinese).

Colors: Green & White

**requires application process*

Website: <http://edison.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 1 |
| Masters | 17 |
| Bachelor | 36 |
| National Board Certified | 1 |
| Experienced (11+ Years) | 34 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 91% |
| Minority | 7 |
| Female | 29 |
| Male | 25 |
| Avg. General Education Class Size | 25 |
| Classes with 30+ Students | 68 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 85% |
| Total Volunteer Hours | 1,317 |
| Number of Library Materials | 24,338 |

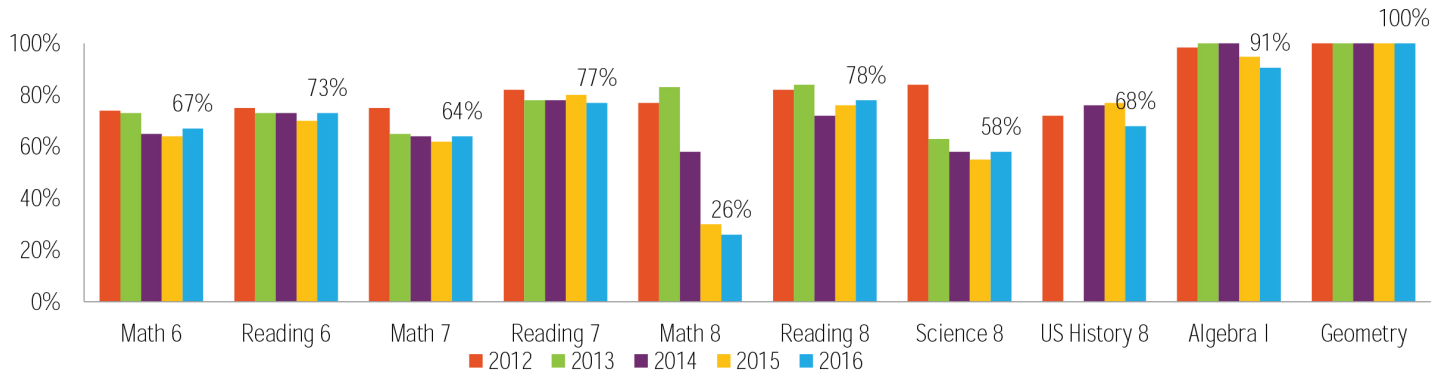
Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 872 |
| American Indian | 7% |
| Asian | 2% |
| African American | 12% |
| Hispanic | 22% |
| Caucasian | 44% |
| Pacific Islander | 0% |
| Multiracial | 12% |
| Female | 51% |
| Male | 49% |
| IEP | 16% |
| Gifted and Talented | 26% |
| English Language Learner | 3% |
| Free / Reduced Lunch | 51% |
| Student Attendance 15-16 | 95% |

Activities

| | |
|--------------------------------|---------------|
| Student Council | Band |
| N.A.S.A. (Native American) | Cheer |
| Academic Bowl | Tennis |
| Science Club | Yearbook |
| Ebony Bowl | Pom Squad |
| Recycling Club | Track |
| Robotics Club | Wrestling |
| Foreign Travel | Orchestra |
| Drama Productions | Cross-Country |
| Young Eagle Theatre | Book Club |
| African American Club | Soccer |
| National Junior Honor Society | |
| Technology Student Association | |

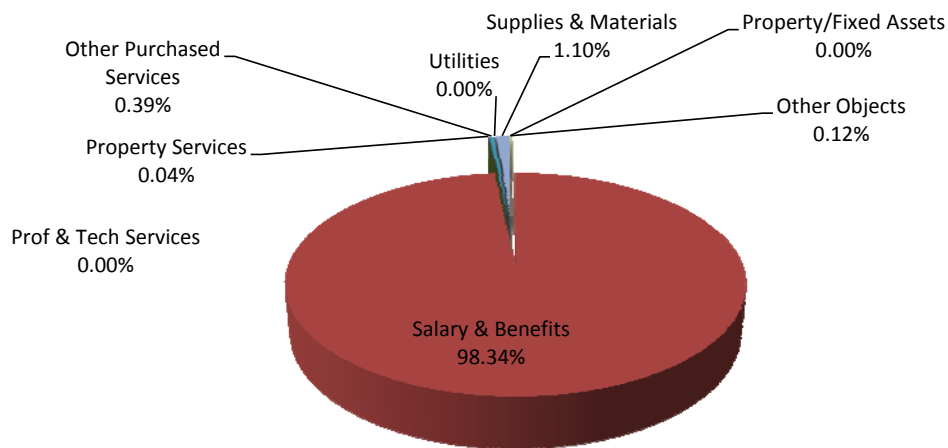
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT / EOI Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 4,383,013.31 | 97.38% | 3,891,406.93 | 97.58% | 4,243,773.47 | 98.34% |
| Prof & Tech Services | - | 0.00% | 2,000.00 | 0.05% | - | 0.00% |
| Property Services | 3,682.54 | 0.08% | 1,000.00 | 0.03% | 1,900.00 | 0.04% |
| Other Purchased Services | 3,369.74 | 0.07% | 2,244.88 | 0.06% | 17,000.00 | 0.39% |
| Utilities | - | 0.00% | - | 0.00% | - | 0.00% |
| Supplies & Materials | 110,818.34 | 2.46% | 91,061.71 | 2.28% | 47,646.28 | 1.10% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | - | 0.00% | 170.00 | 0.00% | 5,167.00 | 0.12% |
| General Fund Total : | 4,500,883.93 | | 3,987,883.52 | | 4,315,486.75 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 897 | 820 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 35 | 32 |
| Supplemental | 1 | 1 |
| ELL | 0.5 | 0.5 |
| * Federal/State/Donor | 5.5 | 4 |
| Special Ed | 5 | 6 |
| Principal/AP | 3.5 | 3.5 |
| Other Certified | 4.6 | 3.6 |
| TA/Para | 18 | 18 |
| ** Other Non-Instructional | 10.5 | 10 |
| Supplemental-Other | 0 | 0 |
| | 83.6 | 78.6 |



Taking a look at your Budget and Allocations, preparing for FY18

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.

Hale Junior High



2177 South 67 East Avenue Tulsa, OK 74129

Principal: Jody Parsons

Grades: 7-8 Phone: (918) 746-9260

At Hale Junior High, we live three core values: Respect, Accountability, and Perseverance. We believe: Respect is the building block of unity. Accountable students have self-control and practice responsibility. Perseverance drives students to success and valuing hard work.

Colors: Silver & Blue

Website: <http://halejh.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 1 |
| Masters | 21 |
| Bachelor | 25 |
| National Board Certified | 0 |
| Experienced (11+ Years) | 21 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 92% |
| Minority | 11 |
| Female | 33 |
| Male | 14 |
| Avg. General Education Class Size | 23 |
| Classes with 30+ Students | 17 |

Additional Information

| | |
|-----------------------------|--------|
| Graduation Rate 14-15 | 20% |
| Total Volunteer Hours | 200 |
| Number of Library Materials | 13,410 |

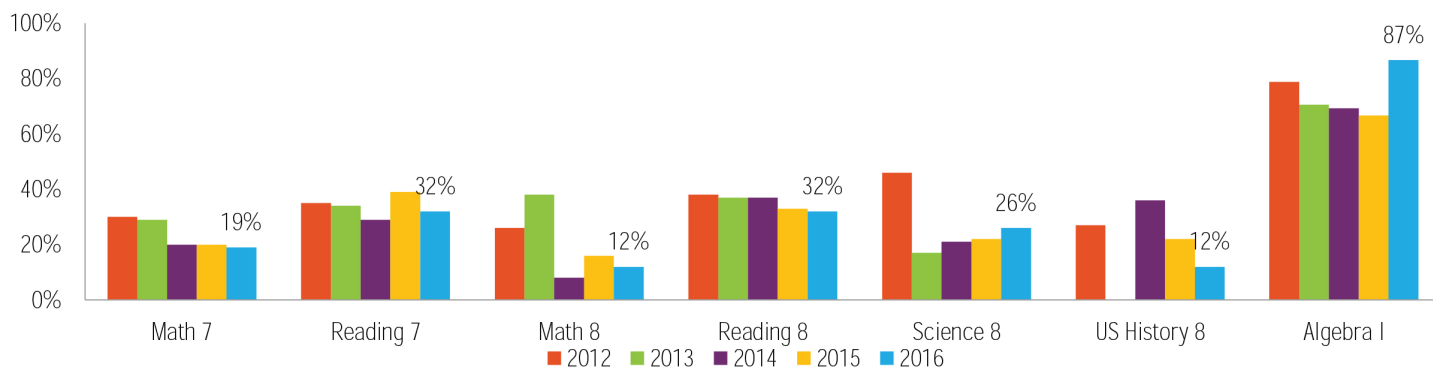
Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 498 |
| American Indian | 8% |
| Asian | 2% |
| African American | 16% |
| Hispanic | 42% |
| Caucasian | 22% |
| Pacific Islander | 0% |
| Multiracial | 9% |
| Female | 46% |
| Male | 54% |
| IEP | 28% |
| Gifted and Talented | 6% |
| English Language Learner | 22% |
| Free / Reduced Lunch | 89% |
| Student Attendance 15-16 | 92% |

Activities

- Drama Club
- Cheer
- Football
- Volleyball
- Basketball
- Wrestling
- National Junior Honor Society
- Student Council

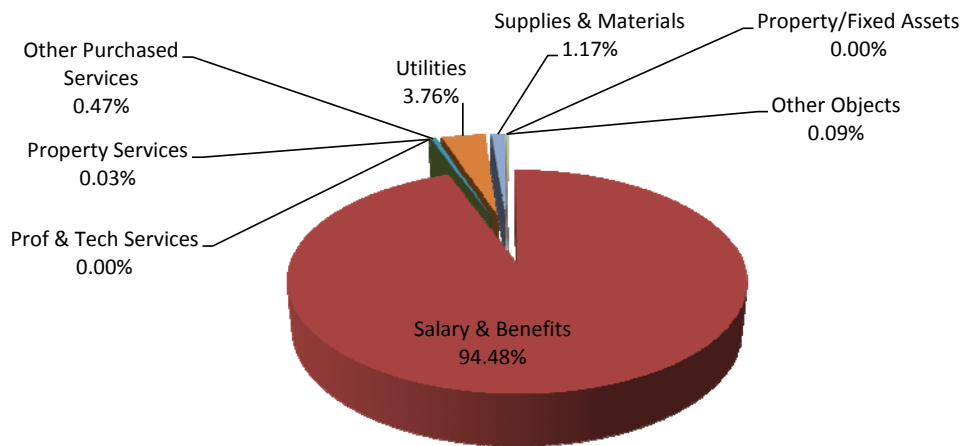
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT / EOI Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 3,501,511.53 | 94.39% | 3,266,253.55 | 93.66% | 3,135,528.29 | 94.48% |
| Prof & Tech Services | - | 0.00% | - | 0.00% | - | 0.00% |
| Property Services | 667.50 | 0.02% | 1,000.00 | 0.03% | 1,000.00 | 0.03% |
| Other Purchased Services | 16,611.36 | 0.45% | 19,498.36 | 0.56% | 15,761.36 | 0.47% |
| Utilities | 109,885.15 | 2.96% | 124,695.18 | 3.58% | 124,695.18 | 3.76% |
| Supplies & Materials | 80,609.94 | 2.17% | 75,799.59 | 2.17% | 38,726.40 | 1.17% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 355.00 | 0.01% | 170.00 | 0.00% | 3,038.12 | 0.09% |
| General Fund Total : | 3,709,640.48 | | 3,487,416.68 | | 3,318,749.35 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 573 | 502 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 21.25 | 19 |
| Supplemental | 3 | 3 |
| ELL | 2.5 | 2.5 |
| * Federal/State/Donor | 4 | 0 |
| Special Ed | 10 | 8 |
| Principal/AP | 2 | 2 |
| Other Certified | 4.5 | 3.5 |
| TA/Para | 10 | 13 |
| ** Other Non-Instructional | 10 | 10 |
| Supplemental-Other | 0 | 0 |
| | 67.25 | 61 |



Taking a look at your Budget and Allocations, preparing for FY18

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.

McLain 7th Grade Center



525 East 46 Street North Tulsa, OK 74126

Principal: Tarsha Guillory

Grades: 7-7 Phone: (918) 746-9660

McLain 7th Grade Academy strives for academic excellence with emphasis on math and literacy across the curriculum and has highly qualified teachers in these areas of emphasis. At McLain 7, we take pride in the many accomplishments of both our scholars and staff. McLain 7 is continuously striving for Performance Excellence as we prepare our scholars to become college and career ready.

Colors: Maroon, Black, Silver & White

Website: <http://mclain7.tulsaschools.org>

Staff Information

| | |
|----------------------------|--------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 2 |
| Bachelor | 11 |
| National Board Certified | 0 |
| Experienced (11+ Years) | 3 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 94% |
| Minority | 3 |
| Female | 9 |
| Male | 4 |
| Student To Teacher Ratio | 10.9:1 |
| Classes with 30+ Students | 2 |

Additional Information

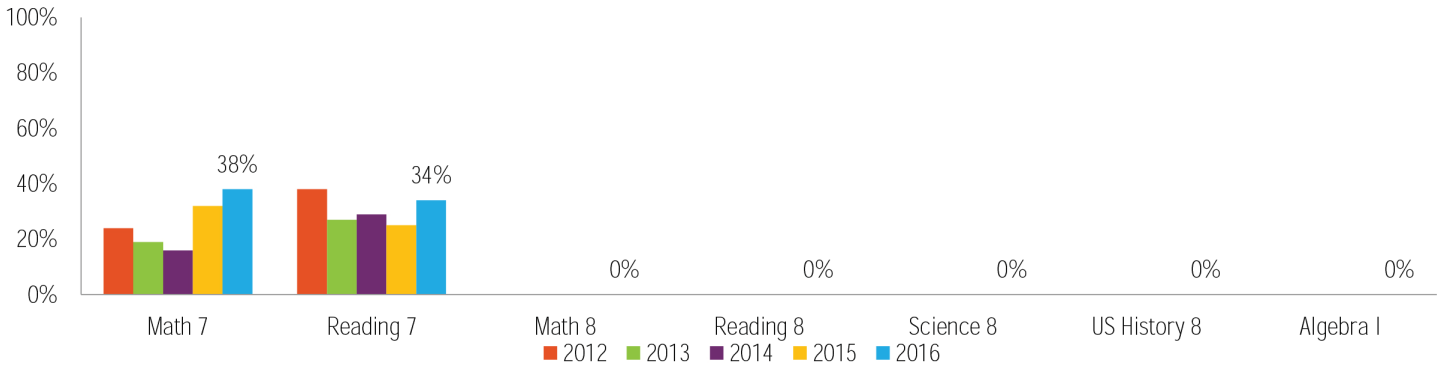
| | |
|-------------------------------|-------|
| Parents Attending Conferences | n/a |
| Total Volunteer Hours | n/a |
| Number of Library Materials | 3,400 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 142 |
| American Indian | 3% |
| Asian | 0% |
| African American | 52% |
| Hispanic | 25% |
| Caucasian | 12% |
| Pacific Islander | 1% |
| Multiracial | 8% |
| Female | 47% |
| Male | 53% |
| IEP | 32% |
| Gifted and Talented | 6% |
| English Language Learner | 10% |
| Free / Reduced Lunch | 85% |
| Student Attendance 15-16 | 0% |

- ### Activities
- Student Council
 - Athletics
 - Band
 - Choir
 - Breakfast program
 - Yearbook and Newspaper
 - After school & Saturday tutoring

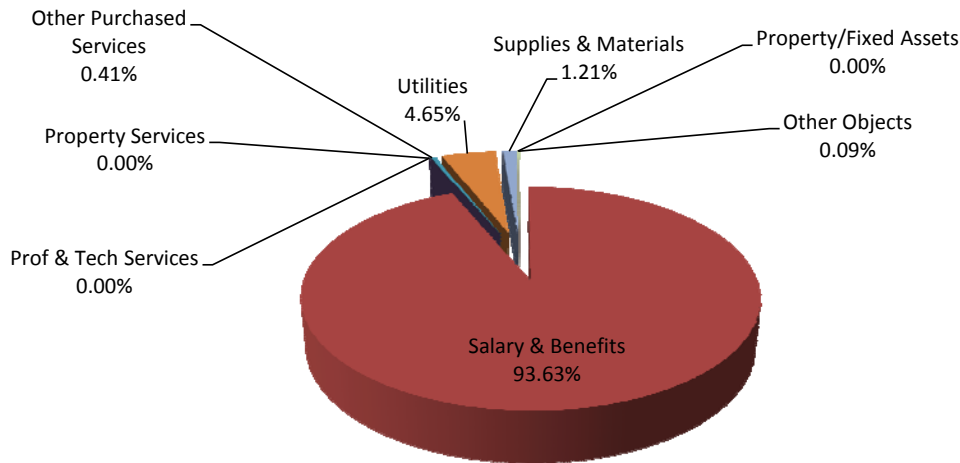
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT / EOI Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 1,457,682.49 | 96.90% | 1,234,874.77 | 93.54% | 1,191,765.76 | 93.63% |
| Prof & Tech Services | - | 0.00% | - | 0.00% | - | 0.00% |
| Property Services | 233.00 | 0.02% | 500.00 | 0.04% | - | 0.00% |
| Other Purchased Services | 6,191.76 | 0.41% | 6,510.65 | 0.49% | 5,266.54 | 0.41% |
| Utilities | 37,574.30 | 2.50% | 59,231.31 | 4.49% | 59,231.31 | 4.65% |
| Supplies & Materials | 2,582.90 | 0.17% | 18,972.36 | 1.44% | 15,461.28 | 1.21% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | - | 0.00% | - | 0.00% | 1,107.30 | 0.09% |
| General Fund Total : | 1,504,264.45 | | 1,320,089.09 | | 1,272,832.19 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 170 | 0 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 6 | 6 |
| Supplemental | 1 | 1 |
| ELL | 0.45 | 0.5 |
| * Federal/State/Donor | 4 | 3 |
| Special Ed | 1 | 0 |
| Principal/AP | 2 | 2 |
| Other Certified | 2.1 | 2.1 |
| TA/Para | 3 | 2 |
| ** Other Non-Instructional | 7.13 | 7 |
| Supplemental-Other | 0 | 0 |
| | 26.68 | 23.6 |



Taking a look at your Budget and Allocations, preparing for FY18

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.

McLain Junior High



4929 North Peoria Avenue Tulsa, OK 74126

Principal: Enna Dancy

Grades: 8-8 Phone: (918) 833-8500

McLain Jr. High strives for academic excellence with emphasis on math and literacy across the curriculum and has highly qualified teachers in these areas of emphasis. At McLain Jr. High, we take pride in the many accomplishments of both our scholars and staff. McLain Jr. High is continuously striving for Performance Excellence as we prepare our scholars to become college and career ready.

Colors: Maroon, Black, Silver & White

Website: <http://mclain.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 4 |
| Bachelor | 10 |
| National Board Certified | 0 |
| Experienced (11+ Years) | 1 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 90% |
| Minority | 0 |
| Female | 9 |
| Male | 5 |
| Avg. General Education Class Size | 20 |
| Classes with 30+ Students | 3 |

Additional Information

| | |
|-------------------------------|-----|
| Parents Attending Conferences | 17% |
| Total Volunteer Hours | 223 |
| Number of Library Materials | -- |

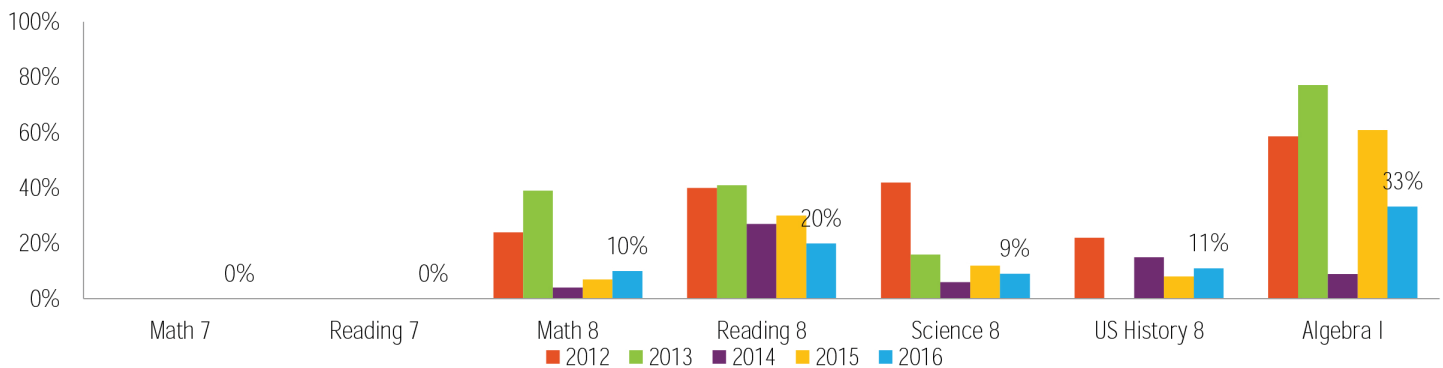
Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 137 |
| American Indian | 4% |
| Asian | 0% |
| African American | 46% |
| Hispanic | 30% |
| Caucasian | 9% |
| Pacific Islander | 0% |
| Multiracial | 11% |
| Female | 50% |
| Male | 50% |
| IEP | 28% |
| Gifted and Talented | 4% |
| English Language Learner | 15% |
| Free / Reduced Lunch | 82% |
| Student Attendance 15-16 | 91% |

Activities

- Student Council
- Athletics
- Band
- Choir
- Breakfast program
- Yearbook and Newspaper
- After school & Saturday tutoring

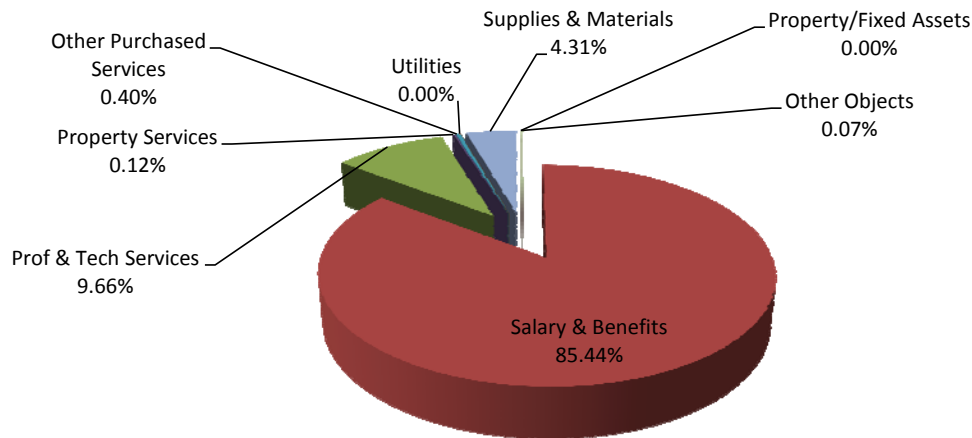
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT / EOI Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 1,279,482.16 | 92.08% | 1,107,699.44 | 93.99% | 1,102,410.17 | 85.44% |
| Prof & Tech Services | - | 0.00% | - | 0.00% | 124,615.38 | 9.66% |
| Property Services | 2,586.06 | 0.19% | 1,300.00 | 0.11% | 1,500.00 | 0.12% |
| Other Purchased Services | 8,444.06 | 0.61% | 7,500.00 | 0.64% | 5,182.00 | 0.40% |
| Utilities | - | 0.00% | - | 0.00% | - | 0.00% |
| Supplies & Materials | 99,065.28 | 7.13% | 62,082.87 | 5.27% | 55,637.73 | 4.31% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | - | 0.00% | - | 0.00% | 915.80 | 0.07% |
| General Fund Total : | 1,389,577.56 | | 1,178,582.31 | | 1,290,261.08 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| Student Count | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| | 162 | 286 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 6 | 6.25 |
| Supplemental | 1 | 1 |
| ELL | 0.5 | 0.5 |
| * Federal/State/Donor | 3 | 2 |
| Special Ed | 1 | 1 |
| Principal/AP | 1.5 | 1.5 |
| Other Certified | 3 | 1.5 |
| TA/Para | 3 | 2 |
| ** Other Non-Instructional | 5 | 4.5 |
| Supplemental-Other | 0 | 0 |
| | <u>24</u> | <u>20.25</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

Memorial Junior High



7502 East 57 Street Tulsa, OK 74145

Principal: Ginger Bunnell

Grades: 7-8 Phone: (918) 833-9520

Memorial Junior High School community supports relationships that develop personal responsibility, respect, and trust, creating a safe learning environment. We engage students in developing leadership skills that promote college and career readiness and lifelong learning, using innovative technology and research proven strategies.

Colors: Navy Blue, Red & White

Website: <http://memorialjh.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 1 |
| Masters | 16 |
| Bachelor | 15 |
| National Board Certified | 0 |
| Experienced (11+ Years) | 18 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 95% |
| Minority | 10 |
| Female | 19 |
| Male | 13 |
| Avg. General Education Class Size | 25 |
| Classes with 30+ Students | 36 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 63% |
| Total Volunteer Hours | 715 |
| Number of Library Materials | 15,134 |

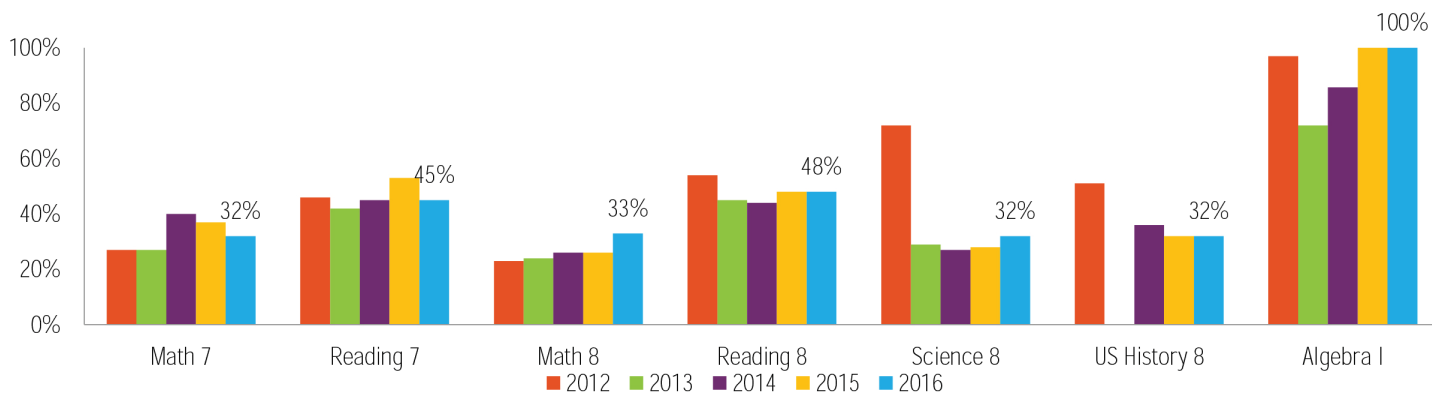
Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 389 |
| American Indian | 4% |
| Asian | 1% |
| African American | 36% |
| Hispanic | 30% |
| Caucasian | 22% |
| Pacific Islander | 0% |
| Multiracial | 7% |
| Female | 48% |
| Male | 52% |
| IEP | 24% |
| Gifted and Talented | 10% |
| English Language Learner | 14% |
| Free / Reduced Lunch | 88% |
| Student Attendance 15-16 | 92% |

Activities

- Student Council
- National Junior Honor Society
- Cheer
- Academic Bowl
- Ebony Bowl
- Football
- Breakfast program
- Girls Volleyball
- Cross Age Tutors
- Girls and Boys Basketball
- Pre-Engineering/Gateway
- Technology Student Association
- Student Ambassadors
- Mentoring
- Tutoring

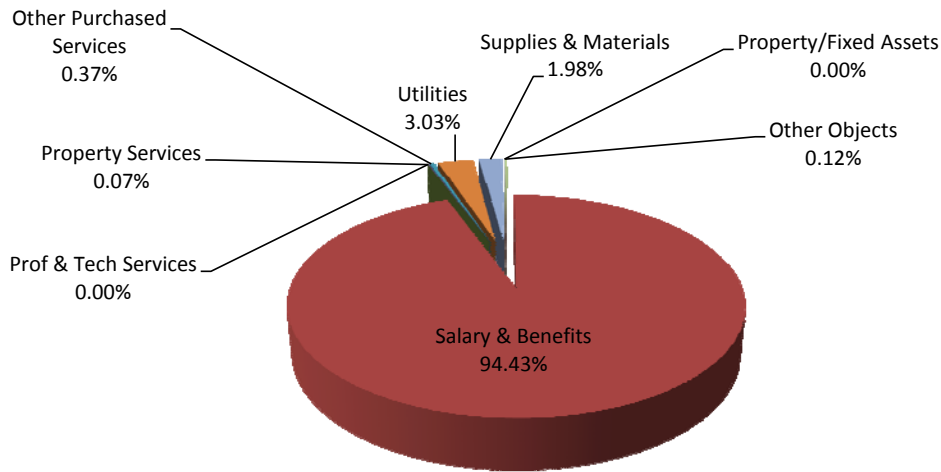
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT / EOI Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 2,601,527.90 | 94.59% | 2,528,554.22 | 94.15% | 2,551,506.19 | 94.43% |
| Prof & Tech Services | 2,250.00 | 0.08% | - | 0.00% | - | 0.00% |
| Property Services | 3,319.54 | 0.12% | 2,130.00 | 0.08% | 2,000.00 | 0.07% |
| Other Purchased Services | 7,493.46 | 0.27% | 18,240.56 | 0.68% | 9,911.56 | 0.37% |
| Utilities | 71,047.26 | 2.58% | 81,935.82 | 3.05% | 81,935.82 | 3.03% |
| Supplies & Materials | 58,890.61 | 2.14% | 54,105.01 | 2.01% | 53,399.32 | 1.98% |
| Property/Fixed Assets | 5,365.44 | 0.20% | - | 0.00% | - | 0.00% |
| * Other Objects | 405.00 | 0.01% | 630.00 | 0.02% | 3,371.85 | 0.12% |
| General Fund Total : | 2,750,299.21 | | 2,685,595.61 | | 2,702,124.74 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 427 | 385 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 16.5 | 15.25 |
| Supplemental | 2 | 3 |
| ELL | 1 | 1 |
| * Federal/State/Donor | 2 | 0 |
| Special Ed | 6 | 6 |
| Principal/AP | 2 | 2 |
| Other Certified | 3.2 | 2.2 |
| TA/Para | 9 | 8 |
| ** Other Non-Instructional | 10 | 8 |
| Supplemental-Other | 0 | 0 |
| | <u>51.7</u> | <u>45.45</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

Monroe Demonstration (6-8)



2010 East 48 Street North Tulsa, OK 74130

Principal: Kiana Smith

Grades: 6-8 Phone: (918) 833-8900

Monroe believes in growing successful global scholars while fostering a passion to learn, transform and navigate the world in which they live. The instructional model focuses on creating an environment where children feel safe and at home to learn and explore. Monroe Scholars become world class citizens through their engagement in Tribes, a 21st century learning program and Micro Society.

Colors: Black & Gold

**requires application process*

Website: <http://monroe.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 12 |
| Bachelor | 13 |
| National Board Certified | 0 |
| Experienced (11+ Years) | 8 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 92% |
| Minority | 19 |
| Female | 17 |
| Male | 8 |
| Avg. General Education Class Size | 21 |
| Classes with 30+ Students | 8 |

Additional Information

| | |
|-------------------------------|-------|
| Parents Attending Conferences | 57% |
| Total Volunteer Hours | 4,103 |
| Number of Library Materials | 9,489 |

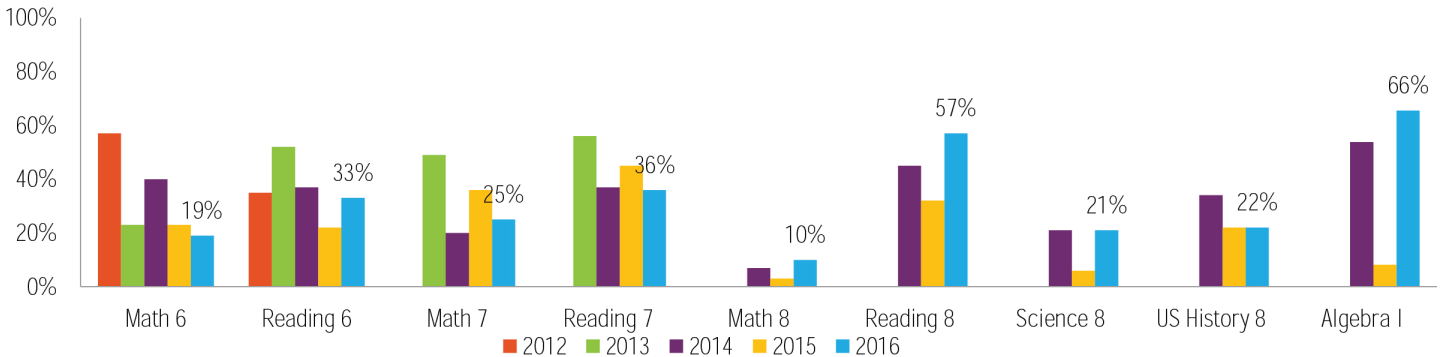
Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 276 |
| American Indian | 5% |
| Asian | 0% |
| African American | 66% |
| Hispanic | 16% |
| Caucasian | 7% |
| Pacific Islander | 0% |
| Multiracial | 7% |
| Female | 44% |
| Male | 56% |
| IEP | 23% |
| Gifted and Talented | 5% |
| English Language Learner | 4% |
| Free / Reduced Lunch | 95% |
| Student Attendance 15-16 | 96% |

Activities

- Micro Society
- Tribes
- Pre AP classes
- Art
- Band/Orchestra
- Coding
- Extended Day
- Robotics/STEM
- Project Based Learning
- High School Algebra
- Aquatics
- Basketball
- Cheerleading
- Chess
- Dance
- Drama
- Football
- Soccer
- Volleyball

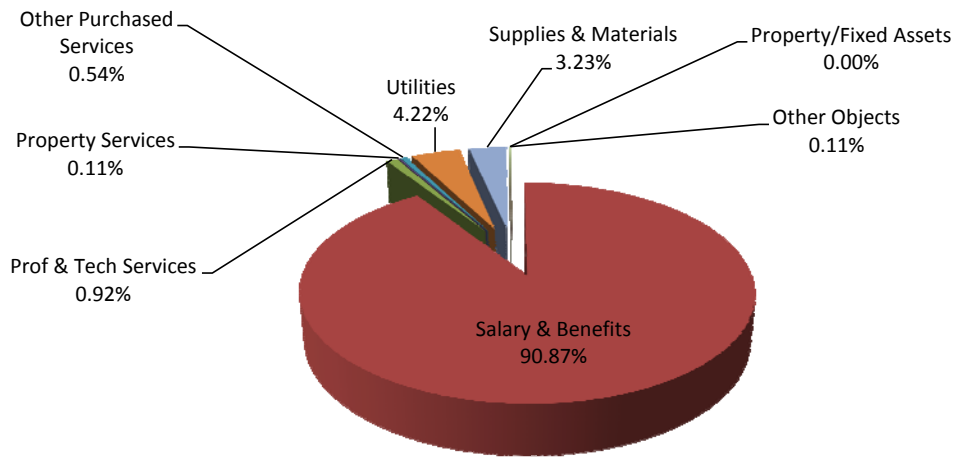
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT / EOI Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 1,467,772.05 | 89.58% | 1,482,433.34 | 90.22% | 1,600,072.51 | 90.87% |
| Prof & Tech Services | 20,240.00 | 1.24% | 16,180.00 | 0.98% | 16,180.00 | 0.92% |
| Property Services | 4,640.61 | 0.28% | 1,500.00 | 0.09% | 2,000.00 | 0.11% |
| Other Purchased Services | 9,506.69 | 0.58% | 10,230.85 | 0.62% | 9,508.20 | 0.54% |
| Utilities | 79,129.49 | 4.83% | 74,335.00 | 4.52% | 74,335.00 | 4.22% |
| Supplies & Materials | 56,953.79 | 3.48% | 57,900.01 | 3.52% | 56,799.41 | 3.23% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 325.00 | 0.02% | 555.47 | 0.03% | 1,923.27 | 0.11% |
| General Fund Total : | 1,638,567.63 | | 1,643,134.67 | | 1,760,818.39 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 289 | 268 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 11.5 | 10.25 |
| Supplemental | 2 | 2 |
| ELL | 0.5 | 0.5 |
| * Federal/State/Donor | 0 | 0 |
| Special Ed | 4 | 3 |
| Principal/AP | 2 | 2 |
| Other Certified | 2.2 | 2.2 |
| TA/Para | 7 | 3 |
| ** Other Non-Instructional | 5.5 | 5.5 |
| Supplemental-Other | 0 | 0 |
| | <u>34.7</u> | <u>28.45</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

Will Rogers Junior High



3909 East 5 Place Tulsa, OK 74112

Principal: Nicolette Dennis

Grades: 7-8 Phone: (918) 833-9000

Will Rogers Junior High (WRJH) offers students opportunities for academic growth in a supportive and innovative school environment. Students at WRJH have an opportunity to learn first-hand about Rogers High School's unique relationship with Tulsa Community College, as well as the ability to earn high school and college credit at the same time. At WRJH, every teacher is dedicated to student success and career readiness.

Colors: Blue & Gold

**requires application process*

Website: <http://rogers.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 2 |
| Masters | 18 |
| Bachelor | 21 |
| National Board Certified | 3 |
| Experienced (11+ Years) | 21 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 96% |
| Minority | 9 |
| Female | 31 |
| Male | 10 |
| Avg. General Education Class Size | 29 |
| Classes with 30+ Students | 71 |

Additional Information

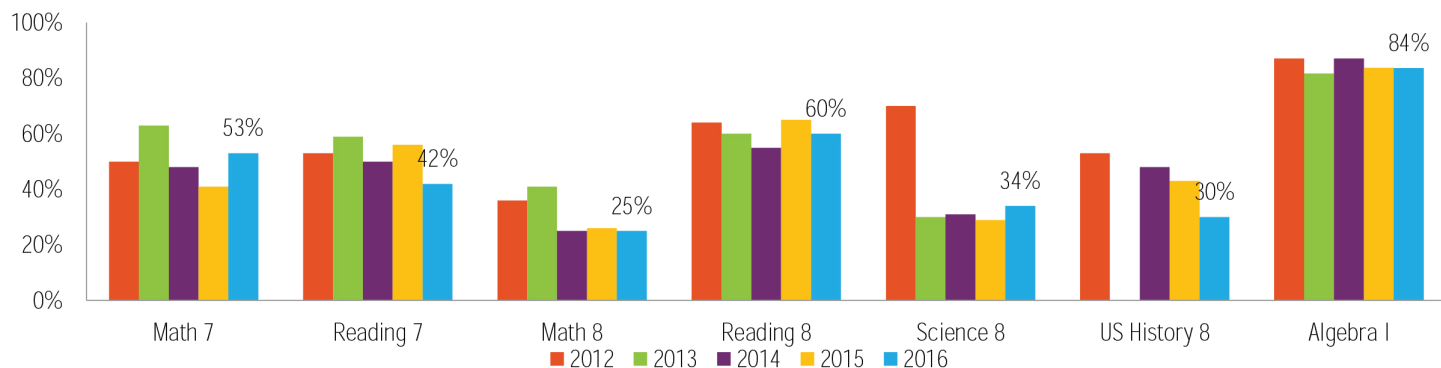
| | |
|-------------------------------|--------|
| Parents Attending Conferences | 85% |
| Total Volunteer Hours | 1,137 |
| Number of Library Materials | 21,086 |

Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 494 |
| American Indian | 5% |
| Asian | 0% |
| African American | 12% |
| Hispanic | 66% |
| Caucasian | 13% |
| Pacific Islander | 0% |
| Multiracial | 4% |
| Female | 51% |
| Male | 49% |
| IEP | 19% |
| Gifted and Talented | 10% |
| English Language Learner | 18% |
| Free / Reduced Lunch | 91% |
| Student Attendance 15-16 | 97% |

- ### Activities
- Competitive Speech
 - Drama
 - National Junior Honor Society
 - Student Council
 - Vocal and Instrumental Music
 - Chess Club
 - Coding Club
 - STEM Club
 - Newspaper
 - Ebony Bowl
 - Technology Student Association
 - Science Club
 - Dance Team

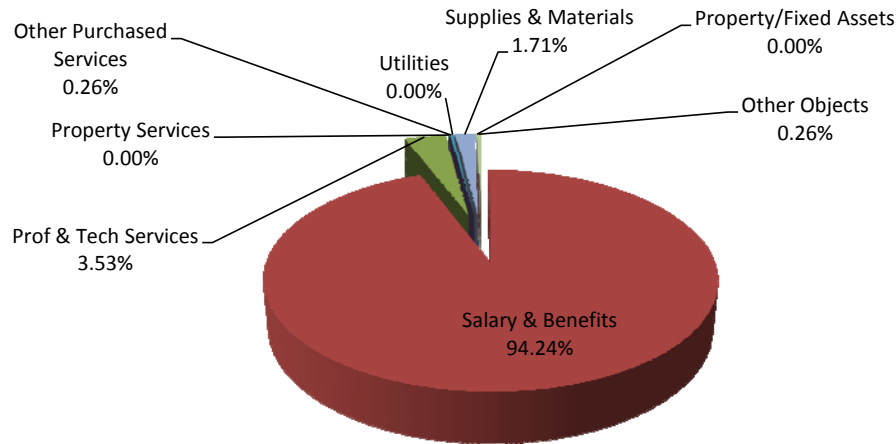
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT / EOI Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 2,396,382.16 | 97.24% | 2,437,203.48 | 97.00% | 2,534,575.22 | 94.24% |
| Prof & Tech Services | 10,000.00 | 0.41% | 15,000.00 | 0.60% | 95,000.00 | 3.53% |
| Property Services | 3,019.61 | 0.12% | - | 0.00% | - | 0.00% |
| Other Purchased Services | 4,021.20 | 0.16% | 4,785.00 | 0.19% | 6,965.00 | 0.26% |
| Utilities | - | 0.00% | - | 0.00% | - | 0.00% |
| Supplies & Materials | 45,934.64 | 1.86% | 52,075.60 | 2.07% | 45,956.67 | 1.71% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 5,100.00 | 0.21% | 3,600.00 | 0.14% | 7,064.30 | 0.26% |
| General Fund Total : | 2,464,457.61 | | 2,512,664.08 | | 2,689,561.19 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 520 | 529 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 23.25 | 22.75 |
| Supplemental | 1 | 1 |
| ELL | 1.5 | 1.5 |
| * Federal/State/Donor | 2.5 | 0 |
| Special Ed | 4 | 4 |
| Principal/AP | 1.5 | 1.5 |
| Other Certified | 3 | 3 |
| TA/Para | 5.5 | 5 |
| ** Other Non-Instructional | 6.05 | 5.5 |
| Supplemental-Other | 0 | 0 |
| | <u>48.3</u> | <u>44.25</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

Thoreau Demonstration Academy



7370 East 71st Street Tulsa, OK 74133

Principal: Audrey Doctor

Grades: 6-8 Phone: (918) 833-9700

Thoreau Demonstration Academy is a body-brain compatible learning environment that utilizes many research based Best Practices, including Tribes, Integrated Thematic Instruction, Microsociety, school uniforms, and an Extended School Day. Small classroom environments create a personalized teaching-learning environment where every student is valued, and encouraged to perform at their PERSONAL BEST.

Colors: Hunter Green & White

Website: <http://thoreau.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 1 |
| Masters | 8 |
| Bachelor | 26 |
| National Board Certified | 3 |
| Experienced (11+ Years) | 21 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 88% |
| Minority | 4 |
| Female | 29 |
| Male | 6 |
| Avg. General Education Class Size | 32 |
| Classes with 30+ Students | 88 |

Additional Information

| | |
|-------------------------------|--------|
| Parents Attending Conferences | 82% |
| Total Volunteer Hours | 2,127 |
| Number of Library Materials | 16,700 |

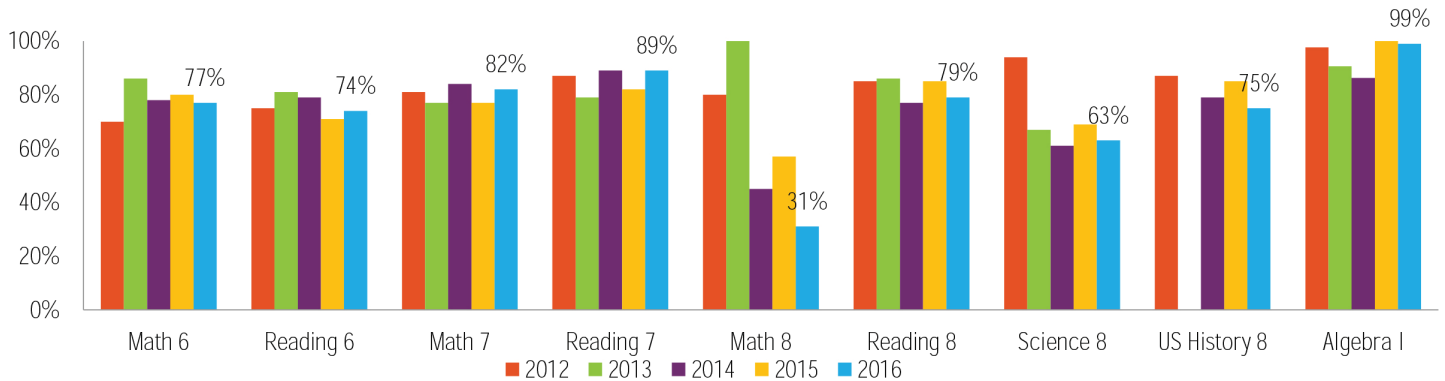
Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 653 |
| American Indian | 8% |
| Asian | 1% |
| African American | 13% |
| Hispanic | 17% |
| Caucasian | 50% |
| Pacific Islander | 0% |
| Multiracial | 10% |
| Female | 52% |
| Male | 48% |
| IEP | 19% |
| Gifted and Talented | 31% |
| English Language Learner | 2% |
| Free / Reduced Lunch | 45% |
| Student Attendance 15-16 | 97% |

Activities

| | |
|-------------------------------|------------|
| Tribes | Basketball |
| S.T.E.M | Swimming |
| Volleyball | Football |
| Ebony Bowl | Archery |
| Micro Society | Soccer |
| Academic Bowl | Tennis |
| Television Station | Cheer |
| Breakfast Program | Band |
| Integrated Curriculum | Golf |
| Extended Day Program | |
| National Junior Honor Society | |

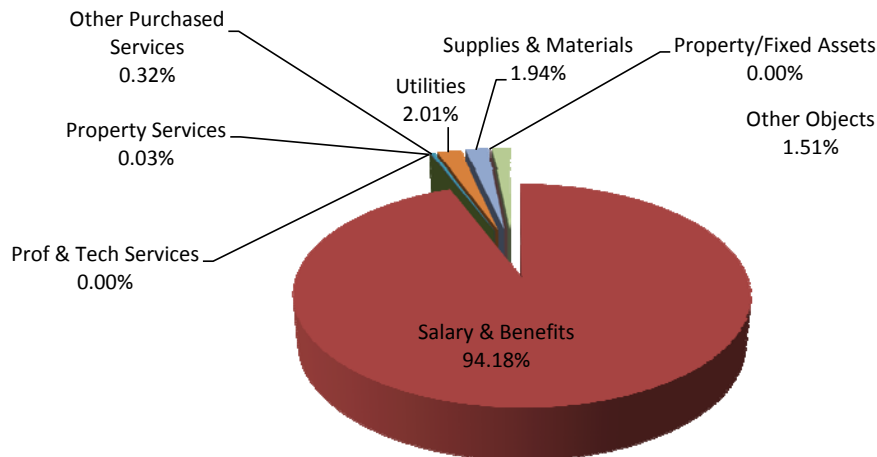
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT / EOI Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 3,079,427.75 | 95.20% | 2,946,002.56 | 93.63% | 2,945,143.15 | 94.18% |
| Prof & Tech Services | 2,600.00 | 0.08% | - | 0.00% | - | 0.00% |
| Property Services | 916.70 | 0.03% | 1,000.00 | 0.03% | 1,000.00 | 0.03% |
| Other Purchased Services | 9,051.17 | 0.28% | 10,953.27 | 0.35% | 10,073.27 | 0.32% |
| Utilities | 50,986.43 | 1.58% | 63,000.00 | 2.00% | 63,000.00 | 2.01% |
| Supplies & Materials | 88,571.55 | 2.74% | 124,360.90 | 3.95% | 60,782.84 | 1.94% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 3,159.88 | 0.10% | 1,078.00 | 0.03% | 47,200.34 | 1.51% |
| General Fund Total : | 3,234,713.48 | | 3,146,394.73 | | 3,127,199.60 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 663 | 658 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 22.5 | 22.5 |
| Supplemental | 3 | 2 |
| ELL | 0.5 | 0.5 |
| * Federal/State/Donor | 2 | 3 |
| Special Ed | 3 | 3 |
| Principal/AP | 2 | 2 |
| Other Certified | 3.2 | 3.2 |
| TA/Para | 21 | 18 |
| ** Other Non-Instructional | 8.63 | 8.5 |
| Supplemental-Other | 0 | 0 |
| | <u>65.83</u> | <u>62.7</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18



3101 West Edison Street Tulsa, OK 74127

Principal: Jason Gilley

Grades: 9-12 Phone: (918) 746-8400

As the oldest accredited high school in Tulsa, Central has a rich heritage of service to the community. Our graduates are some of Oklahoma's most well-known politicians, businessmen and civic leaders. Central High School Fine and Performing Arts Magnet offers thirty-eight Fine Arts courses as well as a wide variety of athletic teams. From football and golf to fashion design and music recording our Central High School Braves do it all.

Colors: Crimson & Creme

Website: <http://central.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 2 |
| Masters | 25 |
| Bachelor | 25 |
| National Board Certified | 3 |
| Experienced (11+ Years) | 24 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 92% |
| Minority | 21 |
| Female | 31 |
| Male | 21 |
| Avg. General Education Class Size | 19 |
| Classes with 30+ Students | 28 |

Additional Information

| | |
|-----------------------------|--------|
| Graduation Rate 14-15 | 67% |
| Total Volunteer Hours | 1,743 |
| Number of Library Materials | 19,858 |

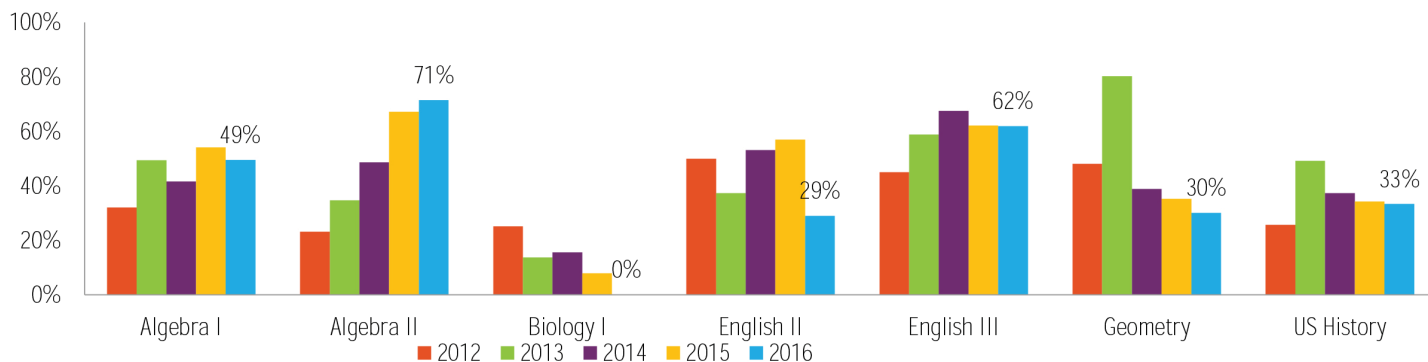
Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 545 |
| American Indian | 4% |
| Asian | 0% |
| African American | 62% |
| Hispanic | 9% |
| Caucasian | 13% |
| Pacific Islander | 1% |
| Multiracial | 10% |
| Female | 48% |
| Male | 52% |
| IEP | 28% |
| Gifted and Talented | 7% |
| English Language Learner | 4% |
| Free / Reduced Lunch | 82% |
| Student Attendance 15-16 | 89% |

Activities

- Academic Bowl
- Safe Team
- Advisory
- Spoken Word Poetry
- Anime Club
- Debate Team
- Class Boards
- Student Council
- Competitive Speech
- National Honor Society
- Stem club
- National Art Honor Society
- Drama
- Volleyball
- Softball
- Football
- Basketball
- Track and Field
- Cross Country
- Soccer

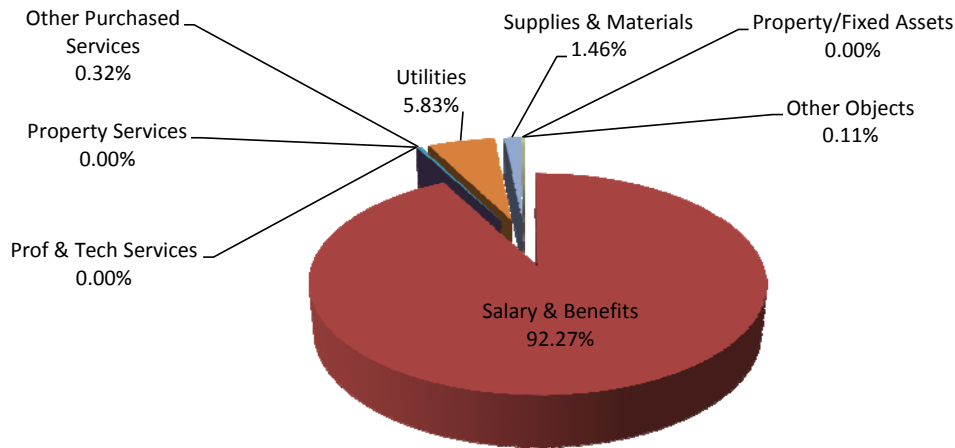
Percent of Students Scoring Satisfactory or Above on 2012-2016 EOI Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 3,704,640.67 | 92.23% | 3,525,984.60 | 91.79% | 3,327,458.19 | 92.27% |
| Prof & Tech Services | - | 0.00% | - | 0.00% | - | 0.00% |
| Property Services | 27,465.28 | 0.68% | - | 0.00% | - | 0.00% |
| Other Purchased Services | 23,850.75 | 0.59% | 11,288.53 | 0.29% | 11,588.53 | 0.32% |
| Utilities | 134,404.49 | 3.35% | 210,411.74 | 5.48% | 210,411.74 | 5.83% |
| Supplies & Materials | 124,775.34 | 3.11% | 89,882.53 | 2.34% | 52,536.08 | 1.46% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 1,792.00 | 0.04% | 3,800.00 | 0.10% | 4,100.61 | 0.11% |
| General Fund Total : | 4,016,928.53 | | 3,841,367.40 | | 3,606,095.15 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 598 | 578 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 28 | 28 |
| Supplemental | 0.5 | 0.5 |
| ELL | 0.5 | 0.5 |
| * Federal/State/Donor | 10.75 | 7.5 |
| Special Ed | 1 | 1 |
| Principal/AP | 2.5 | 2.5 |
| Other Certified | 5.1 | 4.1 |
| TA/Para | 10.5 | 9 |
| ** Other Non-Instructional | 13.5 | 13 |
| Supplemental-Other | 0 | 0.5 |
| | <u>72.35</u> | <u>66.6</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

East Central High School



12150 East 11th Street Tulsa, OK 74128

Principal: Mike Crase

Grades: 9-12 Phone: (918) 746-9700

East Central High School is one of the most diverse high schools in the state of Oklahoma. As East Central addresses our academics, we celebrate the diversity that makes us one of the most unique high schools in Tulsa Public Schools.

Colors: Red, White & Black

Website: <http://eastcentral.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 1 |
| Masters | 26 |
| Bachelor | 36 |
| National Board Certified | 1 |
| Experienced (11+ Years) | 31 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 91% |
| Minority | 18 |
| Female | 28 |
| Male | 35 |
| Avg. General Education Class Size | 23 |
| Classes with 30+ Students | 67 |

Additional Information

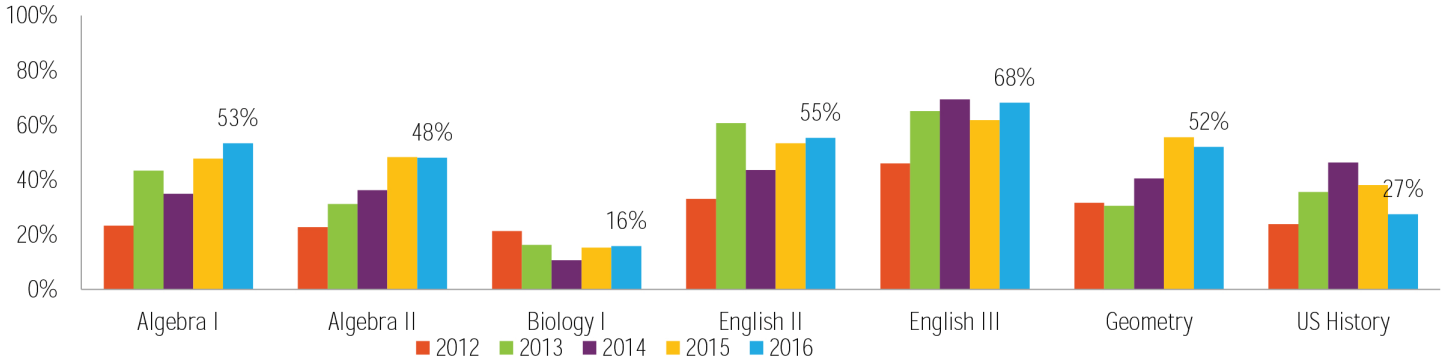
| | |
|-----------------------------|--------|
| Graduation Rate 14-15 | 72% |
| Total Volunteer Hours | 1,002 |
| Number of Library Materials | 14,948 |

Student Information

| | |
|----------------------------------|-------|
| Total Students As of Oct.1, 2016 | 1,131 |
| American Indian | 4% |
| Asian | 4% |
| African American | 22% |
| Hispanic | 52% |
| Caucasian | 11% |
| Pacific Islander | 0% |
| Multiracial | 6% |
| Female | 50% |
| Male | 50% |
| IEP | 21% |
| Gifted and Talented | 10% |
| English Language Learner | 22% |
| Free / Reduced Lunch | 86% |
| Student Attendance 15-16 | 87% |

- ### Activities
- TEAM Teen Education
 - Assistance for Mothers
 - Student Council
 - Politics Club
 - Red Cross Club
 - App Inventors Club
 - Future Educators of America
 - Pep Club
 - Drama Club
 - Creative Writing Club
 - Knitting Club
 - AYE
 - Cards for Christ
 - Asian American Club
 - Sabor Internacional Club

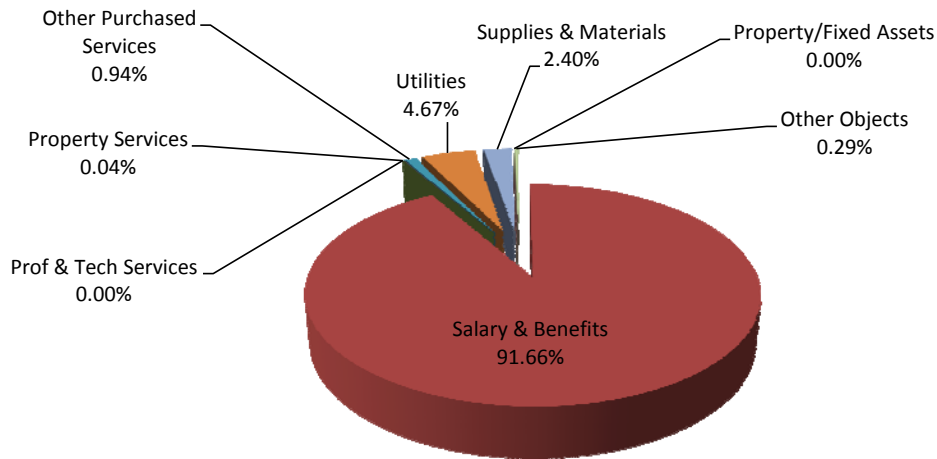
Percent of Students Scoring Satisfactory or Above on 2012-2016 EOI Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 4,861,943.51 | 90.17% | 4,926,331.04 | 91.65% | 5,004,192.34 | 91.66% |
| Prof & Tech Services | - | 0.00% | - | 0.00% | - | 0.00% |
| Property Services | 27,208.18 | 0.50% | 3,436.58 | 0.06% | 2,000.00 | 0.04% |
| Other Purchased Services | 51,023.54 | 0.95% | 51,788.11 | 0.96% | 51,332.11 | 0.94% |
| Utilities | 249,690.24 | 4.63% | 255,000.00 | 4.74% | 255,000.00 | 4.67% |
| Supplies & Materials | 195,065.66 | 3.62% | 125,797.58 | 2.34% | 131,171.06 | 2.40% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 7,263.00 | 0.13% | 12,903.03 | 0.24% | 16,026.98 | 0.29% |
| General Fund Total : | 5,392,194.13 | | 5,375,256.34 | | 5,459,722.49 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| Student Count | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 43 | 42 |
| Supplemental | 0 | 1 |
| ELL | 3 | 3 |
| * Federal/State/Donor | 5 | 0 |
| Special Ed | 9.5 | 9 |
| Principal/AP | 4 | 4 |
| Other Certified | 6.05 | 6.05 |
| TA/Para | 8 | 5 |
| ** Other Non-Instructional | 20 | 19 |
| Supplemental-Other | 0 | 1 |
| | <u>98.55</u> | <u>90.05</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18



2906 East 41st Street Tulsa, OK 74105

Principal: Dixie Speer

Grades: 9-12 Phone: (918) 746-8500

Edison is designed as a college preparatory high school that serves students with varied abilities in an academically rigorous environment that is geared towards preparing students for college and career readiness. Advanced Placement (AP) courses are the cornerstone of the magnet program and Edison has the unique distinction of offering the AP Capstone Diploma program.

Colors: Green & White

**requires application process*

Website: <http://edison.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 4 |
| Masters | 20 |
| Bachelor | 46 |
| National Board Certified | 2 |
| Experienced (11+ Years) | 44 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 92% |
| Minority | 9 |
| Female | 49 |
| Male | 21 |
| Avg. General Education Class Size | 25 |
| Classes with 30+ Students | 78 |

Additional Information

| | |
|-----------------------------|--------|
| Graduation Rate 14-15 | 88% |
| Total Volunteer Hours | 1,842 |
| Number of Library Materials | 24,338 |

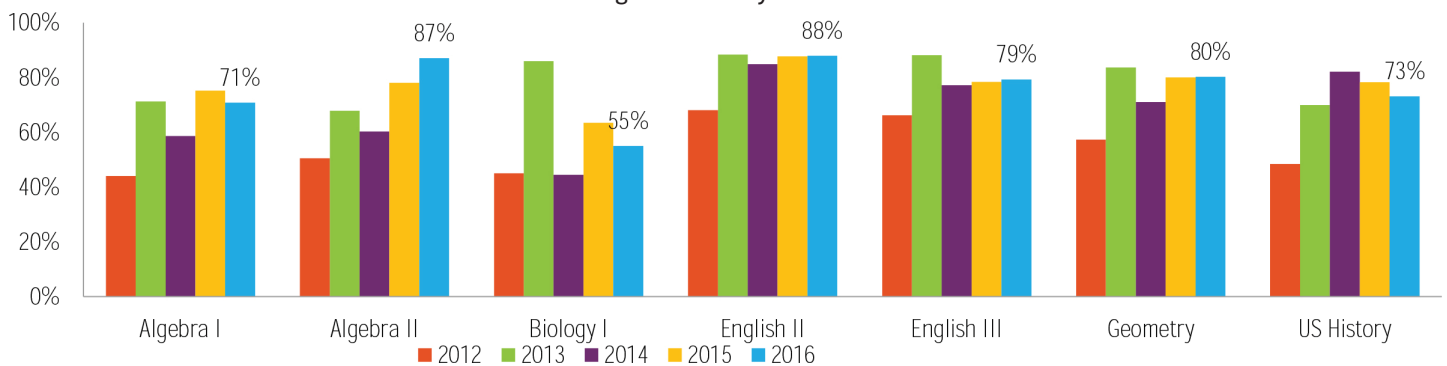
Student Information

| | |
|----------------------------------|-------|
| Total Students As of Oct.1, 2016 | 1,203 |
| American Indian | 7% |
| Asian | 3% |
| African American | 16% |
| Hispanic | 17% |
| Caucasian | 48% |
| Pacific Islander | 0% |
| Multiracial | 9% |
| Female | 48% |
| Male | 52% |
| IEP | 16% |
| Gifted and Talented | 36% |
| English Language Learner | 2% |
| Free / Reduced Lunch | 38% |
| Student Attendance 15-16 | 92% |

Activities

| | |
|--------------------------------------|------------------|
| Business Club | Edison Dance Co. |
| 26 AP Courses | Drama / Theater |
| Academic Bowl | Red Cross Club |
| Varsity Athletics | Foreign Travel |
| National Honor Society | God Squad |
| Pre-Engineering Program | Jazz Band |
| Performing & Visual Arts | Orchestra |
| N.A.S.A. (Native American) | JROTC |
| Student Council (Gold Chapter) | FBLA |
| Senior Retreat (Camp Walahili) | |
| College Connection / Boot Camp | |
| Concurrent Enrollment (TTC & TCC) | |
| National Student Publications (Eyre) | |

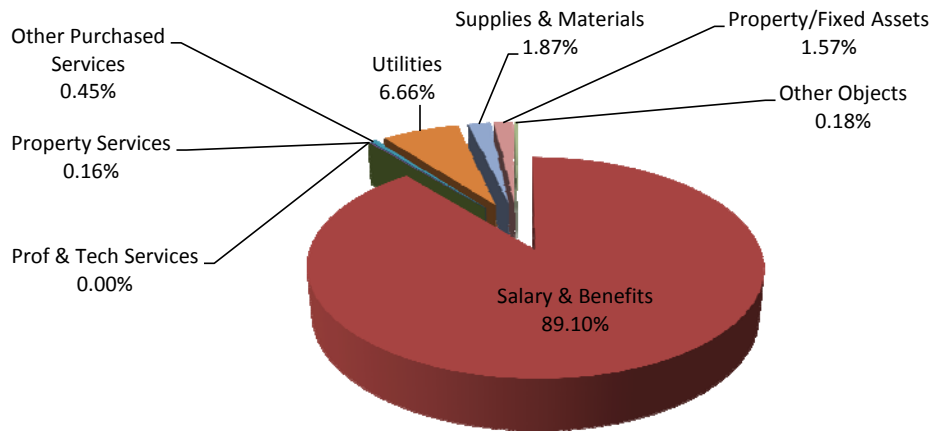
Percent of Students Scoring Satisfactory or Above on 2012-2016 EOI Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 5,777,351.34 | 89.61% | 5,159,965.20 | 88.09% | 5,372,863.31 | 89.10% |
| Prof & Tech Services | - | 0.00% | - | 0.00% | - | 0.00% |
| Property Services | 61,245.00 | 0.95% | 5,580.00 | 0.10% | 9,454.00 | 0.16% |
| Other Purchased Services | 49,038.85 | 0.76% | 43,573.70 | 0.74% | 27,200.00 | 0.45% |
| Utilities | 328,329.71 | 5.09% | 401,830.65 | 6.86% | 401,830.65 | 6.66% |
| Supplies & Materials | 137,444.78 | 2.13% | 183,241.51 | 3.13% | 112,757.97 | 1.87% |
| Property/Fixed Assets | 90,851.45 | 1.41% | 60,154.45 | 1.03% | 94,944.45 | 1.57% |
| * Other Objects | 2,805.00 | 0.04% | 3,490.00 | 0.06% | 10,765.05 | 0.18% |
| General Fund Total : | 6,447,066.13 | | 5,857,835.51 | | 6,029,815.43 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| Student Count | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 48.5 | 47 |
| Supplemental | 0 | 0 |
| ELL | 0.5 | 0.5 |
| * Federal/State/Donor | 2 | 1 |
| Special Ed | 10 | 10 |
| Principal/AP | 2.5 | 2.5 |
| Other Certified | 5.6 | 6.6 |
| TA/Para | 16 | 22 |
| ** Other Non-Instructional | 20.5 | 20 |
| Supplemental-Other | 0 | 0 |
| | <u>105.6</u> | <u>109.6</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18



6960 East 21 Street Tulsa, OK 74129

Principal: Dr. Sheila Riley

Grades: 9-12 Phone: (918) 925-1200

Nathan Hale students explore wellness and global cultures through cuisine, tourism, health and human performance. Nathan Hale offers Nathan's Bistro, a student-run restaurant that is open to the public Wednesdays 11:00 a.m.-1:00 p.m.

Colors: Blue & Silver with Red Accent

Website: <http://hale.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 0 |
| Masters | 23 |
| Bachelor | 46 |
| National Board Certified | 3 |
| Experienced (11+ Years) | 35 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 92% |
| Minority | 14 |
| Female | 42 |
| Male | 27 |
| Avg. General Education Class Size | 25 |
| Classes with 30+ Students | 82 |

Additional Information

| | |
|-----------------------------|--------|
| Graduation Rate 14-15 | 57% |
| Total Volunteer Hours | 2,500 |
| Number of Library Materials | 14,565 |

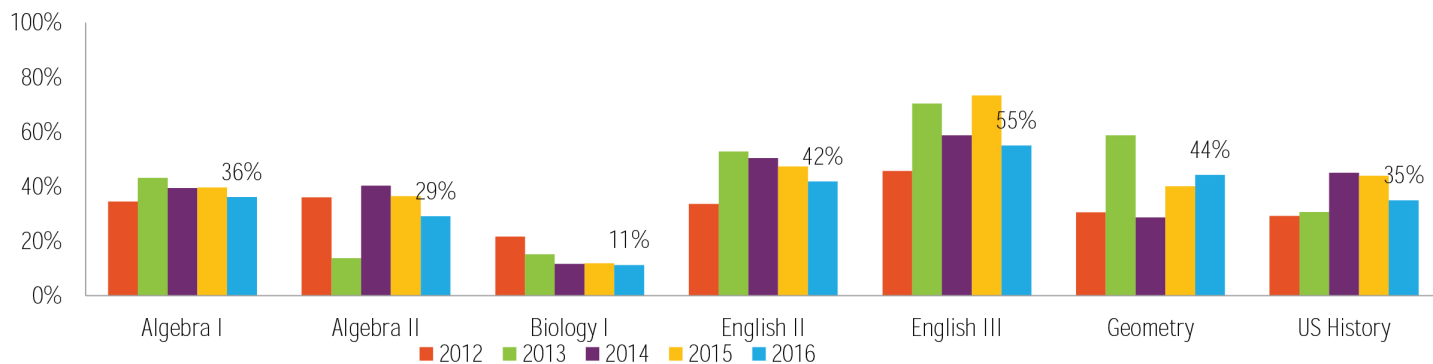
Student Information

| | |
|----------------------------------|-------|
| Total Students As of Oct.1, 2016 | 1,076 |
| American Indian | 7% |
| Asian | 2% |
| African American | 20% |
| Hispanic | 43% |
| Caucasian | 21% |
| Pacific Islander | 0% |
| Multiracial | 7% |
| Female | 43% |
| Male | 57% |
| IEP | 26% |
| Gifted and Talented | 9% |
| English Language Learner | 21% |
| Free / Reduced Lunch | 64% |
| Student Attendance 15-16 | 86% |

Activities

| | |
|---------------------------------|--------------------|
| Student Council | Video Gamers Club |
| Comedians Club | Photography Club |
| Academic Team | Scrapbooking Club |
| Safe Team | Drum Line Club |
| FCCLA | Clay Club |
| Fit Club | Skateboarding Club |
| Pom Squad | Walking Club |
| Senior Class | Yearbook Club |
| Art Club | Glee Club |
| National Honor Society | |
| Girl Empowerment Club | |
| Mindfulness and Meditation Club | |
| Pastry / Cake Decorating Club | |
| Astronomy Club | |
| Hale Raisers | |
| Choreography Club | |
| Hitchcock and Friends Club | |
| Intramural Club | |
| College Readiness Club | |
| JROTC | |

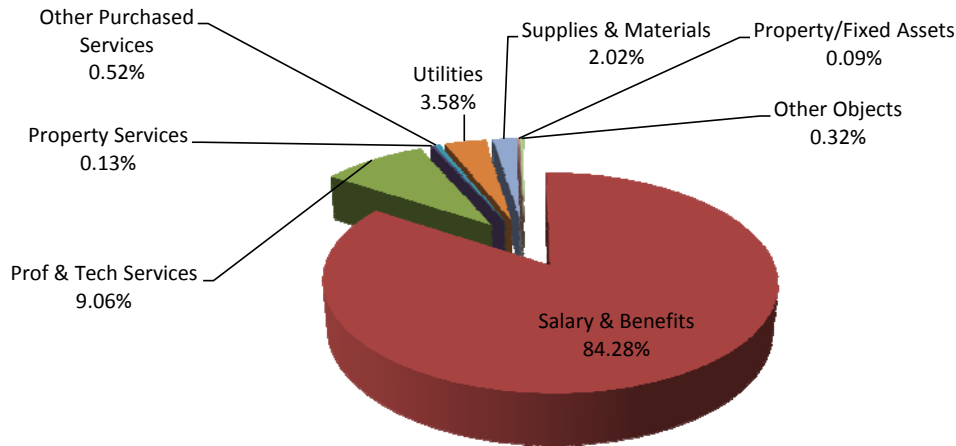
Percent of Students Scoring Satisfactory or Above on 2012-2016 EOI Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 5,536,126.36 | 93.02% | 5,429,131.47 | 92.70% | 5,115,075.25 | 84.28% |
| Prof & Tech Services | 12,750.00 | 0.21% | - | 0.00% | 550,000.00 | 9.06% |
| Property Services | 28,442.77 | 0.48% | 8,000.00 | 0.14% | 8,000.00 | 0.13% |
| Other Purchased Services | 17,146.10 | 0.29% | 32,307.65 | 0.55% | 31,442.70 | 0.52% |
| Utilities | 172,596.86 | 2.90% | 217,030.30 | 3.71% | 217,030.30 | 3.58% |
| Supplies & Materials | 182,390.14 | 3.06% | 158,544.18 | 2.71% | 122,547.83 | 2.02% |
| Property/Fixed Assets | - | 0.00% | 5,593.31 | 0.10% | 5,593.31 | 0.09% |
| * Other Objects | 1,921.00 | 0.03% | 5,901.00 | 0.10% | 19,503.15 | 0.32% |
| General Fund Total : | 5,951,373.23 | | 5,856,507.91 | | 6,069,192.54 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 1143 | 1079 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 38.5 | 38 |
| Supplemental | 0 | 0 |
| ELL | 3 | 3 |
| * Federal/State/Donor | 13 | 7 |
| Special Ed | 6 | 6 |
| Principal/AP | 4 | 4 |
| Other Certified | 8 | 6 |
| TA/Para | 14 | 15 |
| ** Other Non-Instructional | 19 | 18 |
| Supplemental-Other | 0 | 0 |
| | <u>105.5</u> | <u>97</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18



4929 North Peoria Avenue Tulsa, OK 74126

Principal: Enna Dancy

Grades: 9-12 Phone: (918) 833-8500

McLain High School for Science and Technology, established in 2001, strives for academic excellence with emphasis on math, science, literacy, and technology across the curriculum. We take pride in the many accomplishments of both our students and staff. We are continuously striving for Performance Excellence as we prepare our students to become productive citizens.

Colors: Maroon, Black, Silver & White

Website: <http://mclain.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 5 |
| Masters | 17 |
| Bachelor | 25 |
| National Board Certified | 0 |
| Experienced (11+ Years) | 16 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 93% |
| Minority | 26 |
| Female | 29 |
| Male | 18 |
| Avg. General Education Class Size | 18 |
| Classes with 30+ Students | 2 |

Additional Information

| | |
|-----------------------------|--------|
| Graduation Rate 14-15 | 46% |
| Total Volunteer Hours | 554 |
| Number of Library Materials | 17,855 |

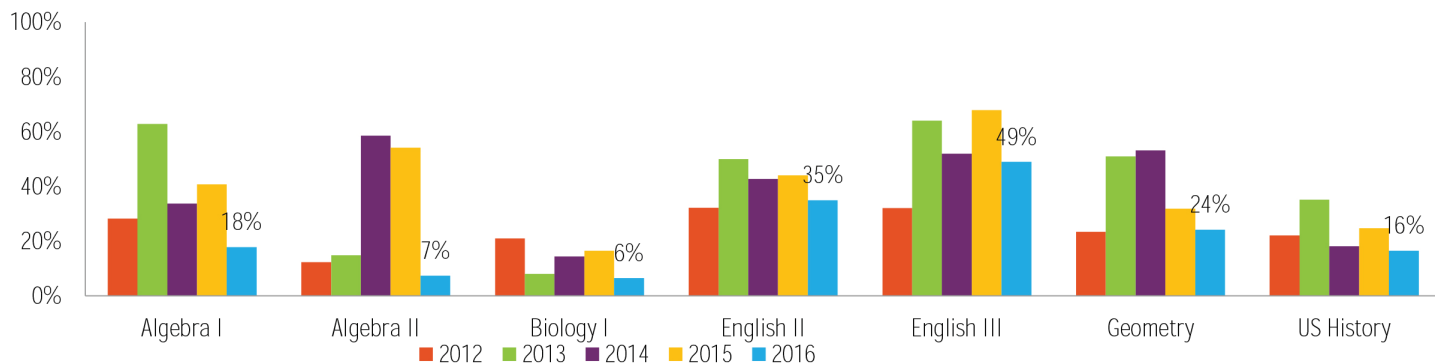
Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 563 |
| American Indian | 3% |
| Asian | 0% |
| African American | 57% |
| Hispanic | 26% |
| Caucasian | 7% |
| Pacific Islander | 1% |
| Multiracial | 6% |
| Female | 46% |
| Male | 54% |
| IEP | 26% |
| Gifted and Talented | 5% |
| English Language Learner | 13% |
| Free / Reduced Lunch | 75% |
| Student Attendance 15-16 | 85% |

Activities

- BPA
- Academic Bowl
- Environmental Club
- FCCLA
- Hispanic Club
- National Honor Society
- JROTC
- Student Council
- Newspaper
- Yearbook
- Student Voices (Poetry)
- Pom Squad
- TSA

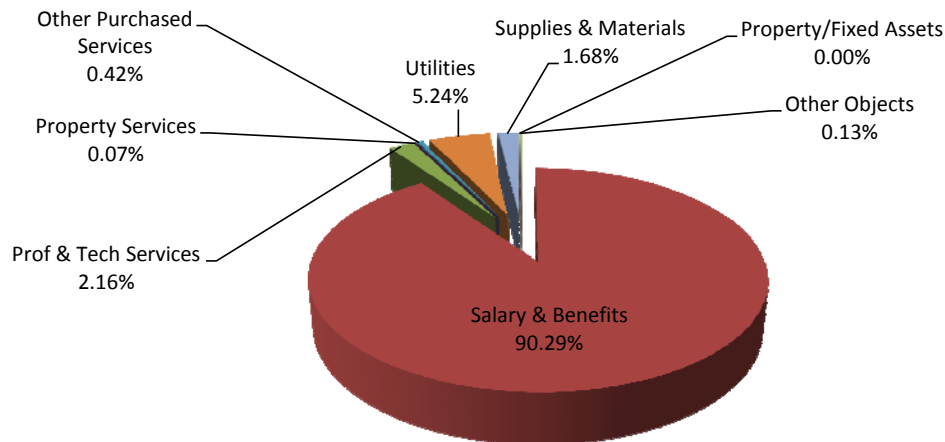
Percent of Students Scoring Satisfactory or Above on 2012-2016 EOI Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 3,799,930.47 | 92.31% | 3,382,918.89 | 90.78% | 3,618,996.69 | 90.29% |
| Prof & Tech Services | - | 0.00% | - | 0.00% | 86,589.10 | 2.16% |
| Property Services | 27,008.49 | 0.66% | 2,804.14 | 0.08% | 3,000.00 | 0.07% |
| Other Purchased Services | 28,957.60 | 0.70% | 17,079.73 | 0.46% | 16,890.79 | 0.42% |
| Utilities | 174,974.22 | 4.25% | 210,000.00 | 5.64% | 210,000.00 | 5.24% |
| Supplies & Materials | 85,133.78 | 2.07% | 113,354.42 | 3.04% | 67,325.14 | 1.68% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 315.86 | 0.01% | 475.86 | 0.01% | 5,377.19 | 0.13% |
| General Fund Total : | 4,116,320.42 | | 3,726,633.04 | | 4,008,178.91 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 635 | 609 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 28 | 26 |
| Supplemental | 0 | 0 |
| ELL | 1 | 1 |
| * Federal/State/Donor | 7 | 4 |
| Special Ed | 5 | 5 |
| Principal/AP | 2.5 | 2.5 |
| Other Certified | 4.1 | 4.1 |
| TA/Para | 10 | 6 |
| ** Other Non-Instructional | 16 | 15.5 |
| Supplemental-Other | 0 | 0 |
| | 73.6 | 64.1 |



Taking a look at your Budget and Allocations, preparing for FY18

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.

Memorial High School



5840 South Hudson Avenue Tulsa, OK 74135

Principal: Darin Schmidt

Grades: 9-12 Phone: (918) 833-9600

Memorial High School has an exceptional, experienced and caring faculty. The curriculum includes classes for all students including, but not limited to very strong Advanced Placement offerings, fine arts, athletics, business, foreign language, and the award-winning Tulsa Engineering Academy at Memorial where the opportunities to excel in robotics, engineering, math and science are limitless.

Colors: Red, White & Blue

Website: <http://memorial.tulsaschools.org>

**Engineering program requires application process*

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 2 |
| Masters | 26 |
| Bachelor | 38 |
| National Board Certified | 0 |
| Experienced (11+ Years) | 41 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 92% |
| Minority | 9 |
| Female | 39 |
| Male | 27 |
| Avg. General Education Class Size | 24 |
| Classes with 30+ Students | 99 |

Additional Information

| | |
|-----------------------------|--------|
| Graduation Rate 14-15 | 65% |
| Total Volunteer Hours | 5,587 |
| Number of Library Materials | 21,691 |

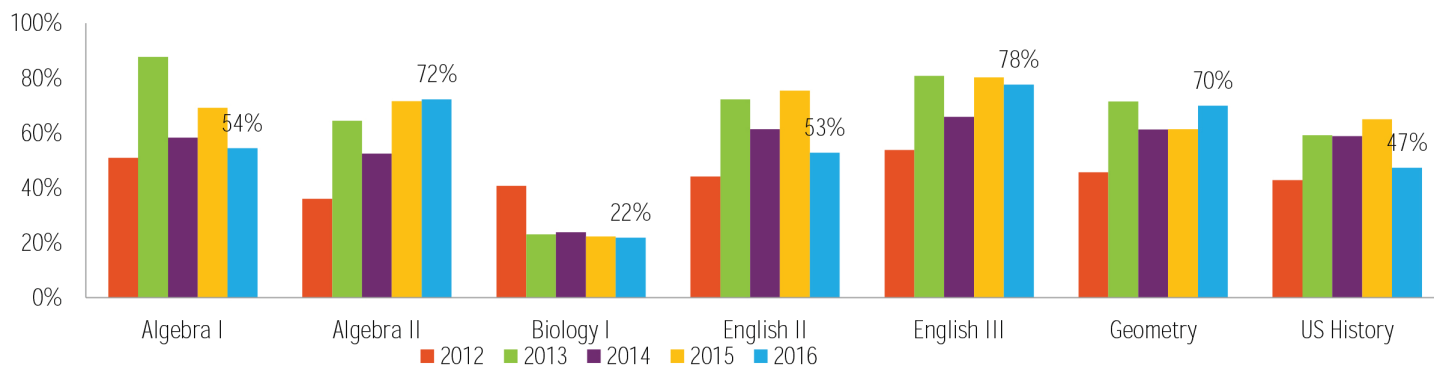
Student Information

| | |
|----------------------------------|-------|
| Total Students As of Oct.1, 2016 | 1,027 |
| American Indian | 6% |
| Asian | 2% |
| African American | 35% |
| Hispanic | 25% |
| Caucasian | 23% |
| Pacific Islander | 0% |
| Multiracial | 8% |
| Female | 44% |
| Male | 56% |
| IEP | 25% |
| Gifted and Talented | 17% |
| English Language Learner | 9% |
| Free / Reduced Lunch | 66% |
| Student Attendance 15-16 | 91% |

Activities

| | |
|-------------------------------------|--------------------|
| Latin Club | Annual Masterworks |
| French Club | Ping Pong Club |
| Engineering | PRISM |
| Robotics Team | |
| Varsity Athletics | |
| Special Olympics | |
| Marching Band | |
| Performing Arts | |
| All-School Musical | |
| Drama Club | |
| Academic Bowl | |
| Advisory | |
| Student Council | |
| Class Boards | |
| National Honor Society | |
| Concurrent Enrollment (TCC&TTC) | |
| Educators Rising | |
| Business Professionals of America | |
| Student Management Advisory Council | |
| Technology Students Association | |

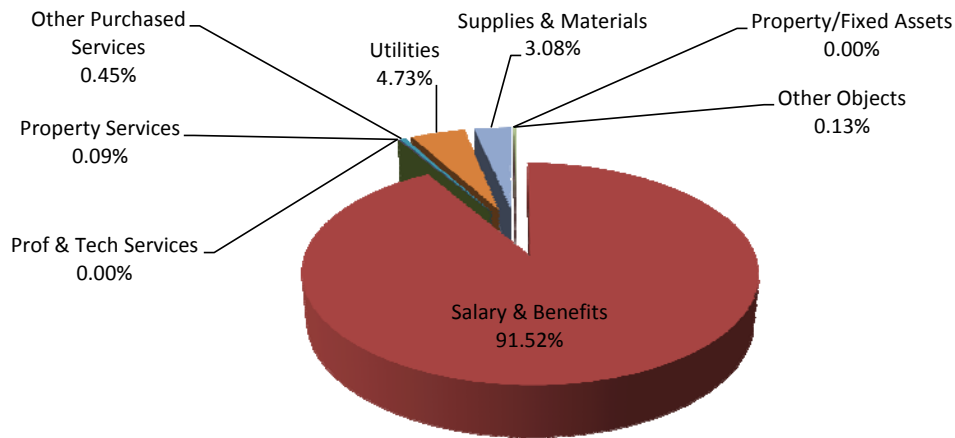
Percent of Students Scoring Satisfactory or Above on 2012-2016 EOI Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 5,686,776.41 | 91.19% | 5,192,588.47 | 92.39% | 5,303,341.16 | 91.52% |
| Prof & Tech Services | - | 0.00% | - | 0.00% | - | 0.00% |
| Property Services | 46,074.51 | 0.74% | 5,026.00 | 0.09% | 5,026.00 | 0.09% |
| Other Purchased Services | 26,974.59 | 0.43% | 29,450.16 | 0.52% | 26,160.16 | 0.45% |
| Utilities | 231,364.59 | 3.71% | 274,085.55 | 4.88% | 274,085.55 | 4.73% |
| Supplies & Materials | 244,610.92 | 3.92% | 119,259.12 | 2.12% | 178,442.85 | 3.08% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 170.00 | 0.00% | 170.00 | 0.00% | 7,670.13 | 0.13% |
| General Fund Total : | 6,235,971.02 | | 5,620,579.30 | | 5,794,725.85 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| Student Count | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 38.5 | 39 |
| Supplemental | 0.5 | 0 |
| ELL | 1.5 | 1.5 |
| * Federal/State/Donor | 7.125 | 4 |
| Special Ed | 9 | 9 |
| Principal/AP | 4 | 4 |
| Other Certified | 7 | 6 |
| TA/Para | 20 | 19 |
| ** Other Non-Instructional | 21 | 21 |
| Supplemental-Other | 0 | 0 |
| | <u>108.625</u> | <u>103.5</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18

Will Rogers High School



3909 East 5 Place Tulsa, OK 74112

Principal: Nicolette Dennis

Grades: 9-12 Phone: (918) 833-9000

Housed in an Art Deco masterpiece, few public high schools are as beautiful as Rogers College High School. The only TPS school that hosts Tulsa Community College (TCC) classes on its campus, our student may earn up to 24 college credits while still in high school - without ever leaving campus. Undergraduate students take pre-AP and AP classes in preparation for college coursework. Upperclassmen are required to participate in dual credit postsecondary coursework through TCC, Tulsa Technology Center, and/or AP coursework.

Colors: Blue & Gold

**requires application process*

Website: <http://rogers.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 2 |
| Masters | 20 |
| Bachelor | 23 |
| National Board Certified | 4 |
| Experienced (11+ Years) | 26 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 90% |
| Minority | 6 |
| Female | 27 |
| Male | 18 |
| Avg. General Education Class Size | 27 |
| Classes with 30+ Students | 55 |

Additional Information

| | |
|-----------------------------|--------|
| Graduation Rate 14-15 | 76% |
| Total Volunteer Hours | 1,137 |
| Number of Library Materials | 21,086 |

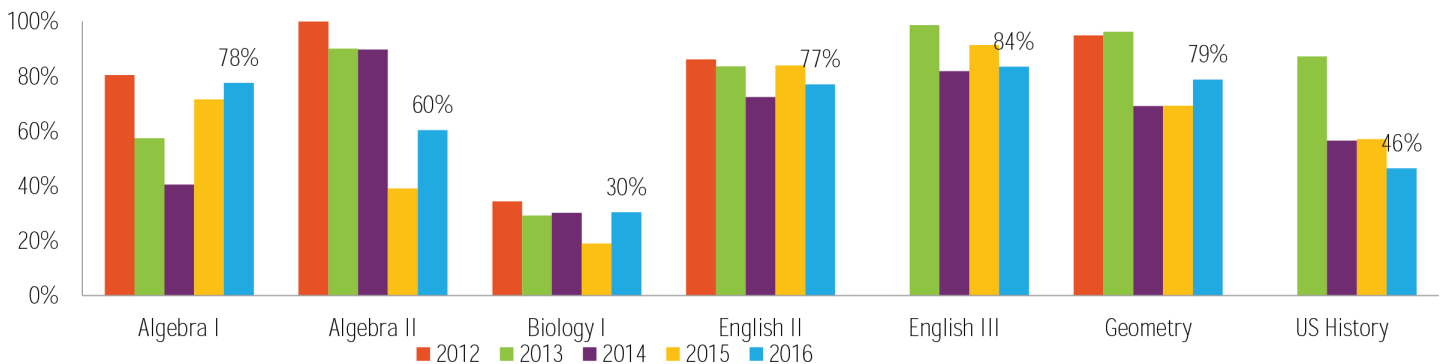
Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 763 |
| American Indian | 4% |
| Asian | 1% |
| African American | 24% |
| Hispanic | 53% |
| Caucasian | 14% |
| Pacific Islander | 0% |
| Multiracial | 4% |
| Female | 52% |
| Male | 48% |
| IEP | 9% |
| Gifted and Talented | 24% |
| English Language Learner | 6% |
| Free / Reduced Lunch | 86% |
| Student Attendance 15-16 | 94% |

Activities

| | |
|--|---------------|
| Student Council | Academic Bowl |
| Photography | Class Boards |
| AVID | Chess Club |
| JROTC | Yearbook |
| National Honor Society | Athletics |
| Poetry Competition | OU-Tulsa |
| Enrolment at TTC | |
| OSU Extension | |
| University of Tulsa | |
| Rogers State University | |
| Competitive Speech | |
| Tulsa Metro Chamber | |
| Williams Company | |
| Tulsa Community College | |
| Rogers State University | |
| Will Rogers Foundation | |
| Tulsa County Bar Association | |
| Northeast Area Health Education Center | |
| Tulsa Historical Society | |
| Growing Together Neighborhood | |

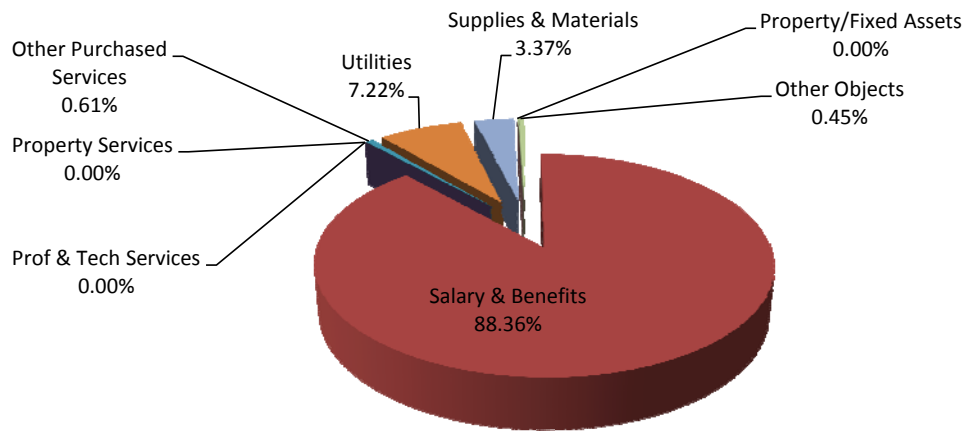
Percent of Students Scoring Satisfactory or Above on 2012-2016 OCCT Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 3,236,531.27 | 88.30% | 3,150,315.15 | 89.09% | 3,111,266.57 | 88.36% |
| Prof & Tech Services | - | 0.00% | - | 0.00% | - | 0.00% |
| Property Services | 39,545.88 | 1.08% | 500.00 | 0.01% | - | 0.00% |
| Other Purchased Services | 28,841.20 | 0.79% | 25,871.14 | 0.73% | 21,403.88 | 0.61% |
| Utilities | 213,782.81 | 5.83% | 254,112.27 | 7.19% | 254,112.27 | 7.22% |
| Supplies & Materials | 144,733.95 | 3.95% | 100,567.45 | 2.84% | 118,740.24 | 3.37% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 2,112.00 | 0.06% | 4,612.00 | 0.13% | 15,684.83 | 0.45% |
| General Fund Total : | 3,665,547.11 | | 3,535,978.01 | | 3,521,207.79 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 777 | 825 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 30.25 | 31.5 |
| Supplemental | 0 | 0 |
| ELL | 0.5 | 0.5 |
| * Federal/State/Donor | 3 | 1 |
| Special Ed | 2.5 | 3 |
| Principal/AP | 2.5 | 2.5 |
| Other Certified | 4.1 | 4.1 |
| TA/Para | 1.5 | 2.5 |
| ** Other Non-Instructional | 15.95 | 15.5 |
| Supplemental-Other | 0 | 0 |
| | <u>60.3</u> | <u>60.6</u> |



Taking a look at your Budget and Allocations, preparing for FY18

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.

Washington High School



1514 East Zion Street Tulsa, OK 74106

Principal: Nanette Coleman

Grades: 9-12 Phone: (918) 925-1000

Booker T. Washington, established in 1913, is a high school committed to diversity and excellence in academics, and athletics. Booker T. Washington continues to thrive based on the twin ideals of promoting academic excellence and diversity acceptance. This experience has enhanced our institution to be 2016 National Blue Ribbon School, recognized by the US Department of Education.

Colors: Orange & Black

**requires application process*

Website: <http://btw.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 3 |
| Masters | 33 |
| Bachelor | 36 |
| National Board Certified | 2 |
| Experienced (11+ Years) | 43 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 93% |
| Minority | 23 |
| Female | 40 |
| Male | 32 |
| Avg. General Education Class Size | 23 |
| Classes with 30+ Students | 42 |

Additional Information

| | |
|-----------------------------|--------|
| Graduation Rate 14-15 | 100% |
| Total Volunteer Hours | 2,839 |
| Number of Library Materials | 19,988 |

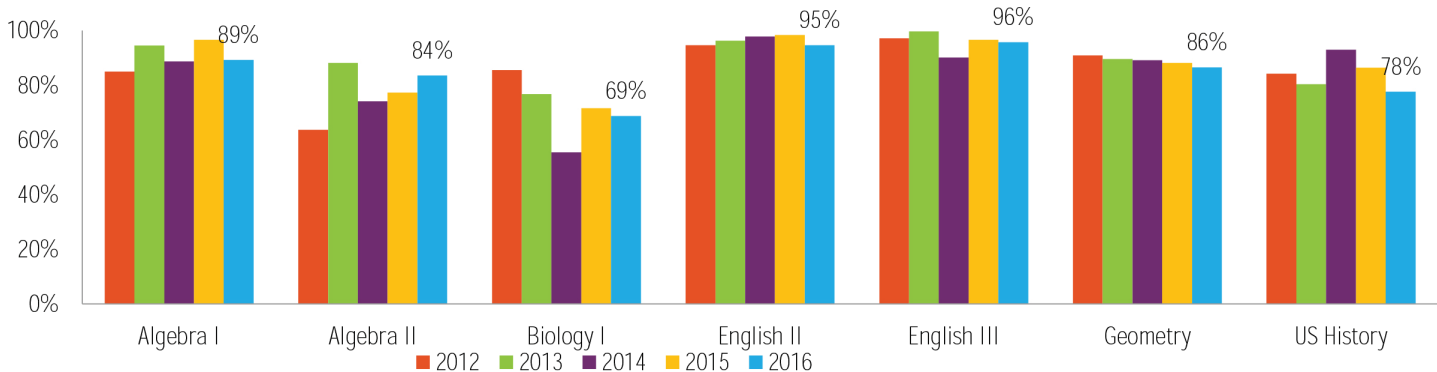
Student Information

| | |
|----------------------------------|-------|
| Total Students As of Oct.1, 2016 | 1,294 |
| American Indian | 4% |
| Asian | 3% |
| African American | 35% |
| Hispanic | 13% |
| Caucasian | 36% |
| Pacific Islander | 0% |
| Multiracial | 9% |
| Female | 57% |
| Male | 43% |
| IEP | 3% |
| Gifted and Talented | 40% |
| English Language Learner | 0% |
| Free / Reduced Lunch | 37% |
| Student Attendance 15-16 | 96% |

Activities

| | |
|-----------------------------------|------------------|
| NHS | Future Educators |
| Drama | Men of Power |
| Key Club | Intramurals |
| AFJROTC | Safe Team |
| Orchestra | Jazz Band |
| Yearbook | Model UN |
| Photography | Close Up |
| French Club | Robotics |
| German Club | Archery |
| Spanish Club | SOFA |
| Japanese Club | DECA |
| Academic Bowl | NAHS |
| Student Council | |
| Hornets for Christ | |
| T-Connection Band | |
| Empowered Women | |
| Native American Club | |
| Afro-American Society | |
| Fellowship of Christian Athletes | |
| Business Professionals of America | |

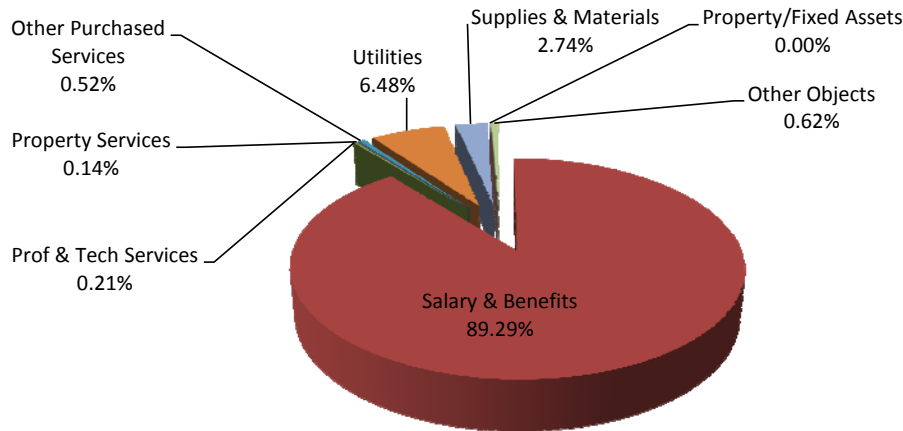
Percent of Students Scoring Satisfactory or Above on 2012-2016 EOI Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 5,694,262.96 | 89.31% | 5,243,962.08 | 88.40% | 5,221,700.26 | 89.29% |
| Prof & Tech Services | - | 0.00% | 12,428.96 | 0.21% | 12,428.96 | 0.21% |
| Property Services | 49,182.81 | 0.77% | 5,953.00 | 0.10% | 8,000.00 | 0.14% |
| Other Purchased Services | 74,087.23 | 1.16% | 31,477.59 | 0.53% | 30,611.32 | 0.52% |
| Utilities | 313,760.42 | 4.92% | 379,000.00 | 6.39% | 379,000.00 | 6.48% |
| Supplies & Materials | 231,100.40 | 3.62% | 231,510.50 | 3.90% | 160,004.09 | 2.74% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 13,773.70 | 0.22% | 27,670.00 | 0.47% | 36,461.10 | 0.62% |
| General Fund Total : | 6,376,167.52 | | 5,932,002.13 | | 5,848,205.73 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| Student Count | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 58 | 56 |
| Supplemental | 0.1 | 2 |
| ELL | 0 | 0 |
| * Federal/State/Donor | 2 | 1 |
| Special Ed | 1 | 1 |
| Principal/AP | 4 | 4 |
| Other Certified | 6.1 | 6.1 |
| TA/Para | 4 | 2 |
| ** Other Non-Instructional | 22 | 22 |
| Supplemental-Other | 0 | 0 |
| | <u>97.2</u> | <u>94.1</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY18



1919 West 40 Street Tulsa, OK 74107

Principal: Shelly Holman

Grades: 9-12 Phone: (918) 925-1000

Built in 1938, Webster is listed on the National Register of Historic Buildings. 18 beautifully landscaped acres is home to our Webster students. Webster proudly continues to serve multiple generations of Westside families, and continues to welcome students from all over Tulsa who will be served by our highly qualified staff utilizing the latest strategies to prepare students to be college and career ready!

Colors: Royal Blue & White

Website: <http://webster.tulsaschools.org>

Staff Information

| | |
|-----------------------------------|------|
| Advanced Degrees | |
| Doctorate | 1 |
| Masters | 19 |
| Bachelor | 19 |
| National Board Certified | 0 |
| Experienced (11+ Years) | 23 |
| High Quality Teachers | 100% |
| Teacher Attendance (15-16) | 92% |
| Minority | 8 |
| Female | 24 |
| Male | 16 |
| Avg. General Education Class Size | 21 |
| Classes with 30+ Students | 3 |

Additional Information

| | |
|-----------------------------|--------|
| Graduation Rate 14-15 | 60% |
| Total Volunteer Hours | 2,470 |
| Number of Library Materials | 16,654 |

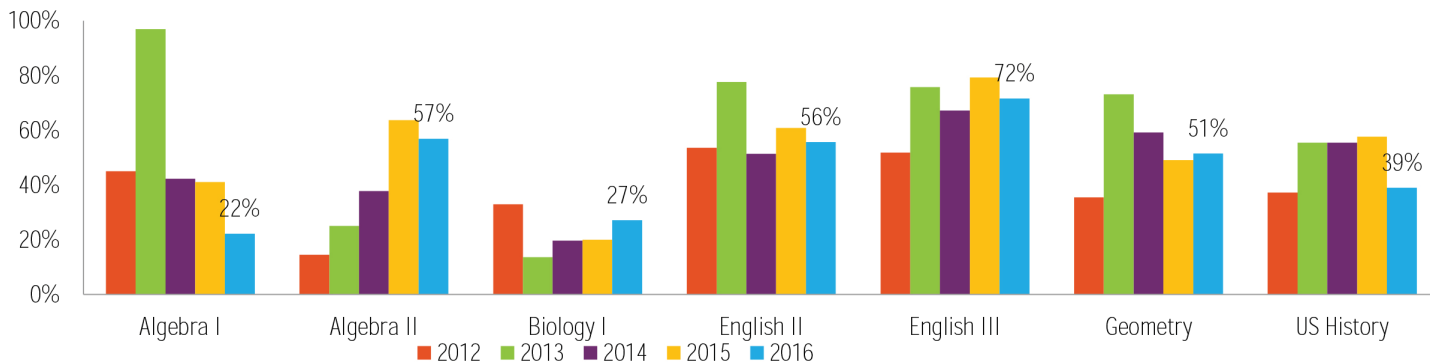
Student Information

| | |
|----------------------------------|-----|
| Total Students As of Oct.1, 2016 | 456 |
| American Indian | 10% |
| Asian | 0% |
| African American | 28% |
| Hispanic | 19% |
| Caucasian | 29% |
| Pacific Islander | 0% |
| Multiracial | 12% |
| Female | 43% |
| Male | 57% |
| IEP | 28% |
| Gifted and Talented | 14% |
| English Language Learner | 7% |
| Free / Reduced Lunch | 88% |
| Student Attendance 15-16 | 88% |

Activities

| | |
|--------------------------------|--------------------|
| DECA | Anti-Bullying Club |
| BPA | Educators Rising |
| Band | Girls Book Club |
| Choir | Yearbook Club |
| Drama | Poetry Night |
| Debate | Math Night |
| Athletics | Pep Club |
| Career Tech | JROTC |
| Literacy Night | |
| Academic Bowl | |
| Student Council | |
| City Year Tutoring | |
| Warriors for Christ | |
| Freshmen Seminar | |
| National Honor Society | |
| Communities in Schools | |
| Future Farmers of America | |
| Growing Together Partnership | |
| Talent Development Secondary | |
| Digital Media and Broadcasting | |

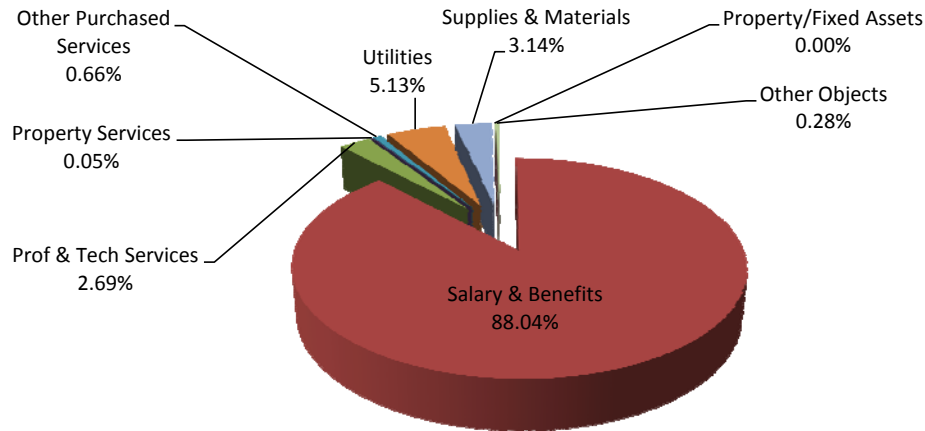
Percent of Students Scoring Satisfactory or Above on 2012-2016 EOI Test



Financial Information for General Fund 11

| Description | FY16 Actuals | | FY17 Amended Budget | | FY18 Preliminary Budget | |
|-----------------------------|---------------------|--------|---------------------|--------|-------------------------|--------|
| Salary & Benefits | 4,147,350.53 | 91.94% | 3,760,902.63 | 90.97% | 3,269,337.14 | 88.04% |
| Prof & Tech Services | 20,000.00 | 0.44% | 20,000.00 | 0.48% | 100,000.00 | 2.69% |
| Property Services | 26,816.71 | 0.59% | 2,223.00 | 0.05% | 2,029.50 | 0.05% |
| Other Purchased Services | 22,125.13 | 0.49% | 26,501.60 | 0.64% | 24,628.38 | 0.66% |
| Utilities | 169,729.99 | 3.76% | 190,376.30 | 4.60% | 190,376.30 | 5.13% |
| Supplies & Materials | 121,440.87 | 2.69% | 126,578.65 | 3.06% | 116,714.60 | 3.14% |
| Property/Fixed Assets | - | 0.00% | - | 0.00% | - | 0.00% |
| * Other Objects | 3,552.00 | 0.08% | 7,693.62 | 0.19% | 10,256.97 | 0.28% |
| General Fund Total : | 4,511,015.23 | | 4,134,275.80 | | 3,713,342.89 | |

* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

| | FY17 | FY18 |
|----------------------------|----------------|-----------------|
| Student Count | 474 | 451 |
| | 14TH Day Count | Projected Count |
| Teachers | | |
| Regular | 21.5 | 21 |
| Supplemental | 1 | 2 |
| ELL | 0.5 | 0.5 |
| * Federal/State/Donor | 12 | 6 |
| Special Ed | 0 | 0 |
| Principal/AP | 2 | 1.5 |
| Other Certified | 5.1 | 4.6 |
| TA/Para | 8 | 8 |
| ** Other Non-Instructional | 17 | 14.5 |
| Supplemental-Other | 0 | 0 |
| | <u>67.1</u> | <u>58.1</u> |

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.

** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



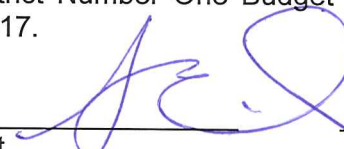
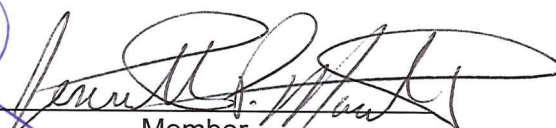
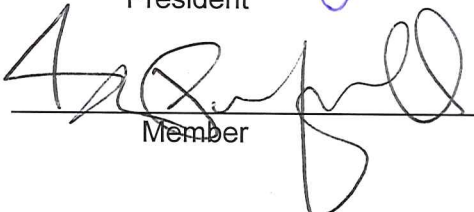

Taking a look at your Budget and Allocations, preparing for FY18

INDEPENDENT SCHOOL DISTRICT NUMBER ONE
3027 South New Haven
TULSA, OKLAHOMA 74114
(918) 746-6800

ADOPTION OF SCHOOL DISTRICT BUDGET

STATE OF OKLAHOMA, COUNTY OF TULSA

We, the undersigned members of the Independent School District Number One Board of Education of said County and State, do hereby certify that we have adopted the Independent School District Number One Budget and Financing Plan as herewith presented this 19th day of June, 2017.

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|---|---|
|  _____ President |  _____ Member |
|  _____ Member |  _____ Member |

ATTEST:



Clerk of Board of Education