

# **Tulsa Public Schools**

## **Bond Proposal**

# **2015**

**Recommendation of the  
Citizen's Bond Development Committee**

**Keith E. Ballard, Ed. D.**

**Superintendent**

**December 15, 2014**

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**2014-2015**

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While this is a detailed explanation of the Board's intention regarding specific projects and expenditures of funds, circumstances may require changes or modifications of certain projects and expenditures. The District will spend all funds in accordance with the referendum approved by the voters.

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## Citizens' Bond Development Committee

November 30, 2014

To The Citizens of Tulsa:

The Citizens' Bond Development Committee began meeting in May 2014 to study the needs of Tulsa Public Schools teachers and students. Since the 1996 bond, and successive ones, culminating with the \$38 million dollar Technology and Facilities bond in 2013, much has been done to improve the Districts' facilities. We undertook this important work keeping in mind the principles adopted by our predecessors.

One area consistently discussed by the committee was technology. It is constantly changing. In order to compete within the global economy, and to insure that our children are ready to meet the demands of the future, additional technology upgrades are needed throughout the district. We are recommending expanding our Technology Infrastructure Wide Area Network, purchasing additional computers and other technology for classrooms, and providing additional technology curriculum and support throughout the District. In order to enhance the learning experience for our students and teachers, we are recommending the dedication of \$4.5 million for the creation of a Science, Technology, Engineering and Mathematics (STEM) center where teachers and their students can apply math and science principles in a state-of-the-art environment. We know from past experience that Tulsans are excited about technology and the way it can be used to help students learn.

In addition to technology needs, it is important to continue to maintain our facilities. The 1996 bond established a twenty-year timeline for facility improvements such as plumbing, restroom upgrades, accessibility, roof replacement and repairs and the heating and air-conditioning systems. By adhering to that timeline, the District has insured that all schools receive the upgrades necessary to create a safe and comfortable learning environment. In placing a school on the timeline, consideration is given to the age of a building and student overcrowding due to population shifts. The improvements and additions recommended in this bond proposal took these issues into consideration.

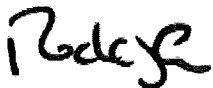
The recent tornadoes in Moore resulted in more stringent building requirements when classrooms are expanded or new classrooms are added to a facility. Consideration has been given to these new standards and the resultant increase in costs associated with construction. The new standards will be applied to proposed classroom additions and the repurposing of swimming pools into classrooms. We have also considered the safety of our students with regard to transportation, the need to maintain our transportation fleet and new fueling options.

Our committee considered the diverse needs of our students and teachers, grades K-12. After hours of discussion, ***our unanimous recommendation is to hold an election on Tuesday, March 3, 2015 for \$415,000,000. We further recommend that we retain four separate initiatives as established in previous bond elections: Facilities construction, improvements and renovations (\$239,740,000); Library Books, learning materials and building additions (\$19,800,000); Textbooks, classroom learning materials and technology (\$138,435,000); and Transportation (\$17,025,000).*** The book and report attached contains our detailed recommendations.

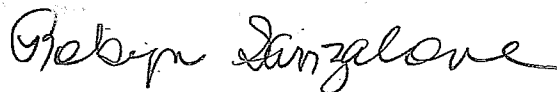
Sincerely,

Citizens Bond Development Committee

Rodger Randle, Co-Chair



Robyn Sanzalone, Co-Chair



## **2015 BOND SUMMARY**

## 2015 TPS SCHOOL BONDS

<b>Building Facilities Construction and Repairs</b>	<b>\$239,740,000</b>
School Additions	72,350,000
Renovations	52,888,330
Physical Education Facilities Upgrades	37,300,000
Roofing	7,500,000
Heating and Air-conditioning Improvements	23,500,000
Accessibility Improvements	1,500,000
Window Replacement	2,000,000
Paving Drainage and Exterior Projects	4,500,000
Improvement for Fire Protection, Safety, Etc. (fire doors)	1,000,000
Service Vehicles	1,200,000
Transportation Support	2,600,000
Security and Energy Management	8,500,000
Painting, Ceiling and Floor Improvements	1,500,000
Playground Equipment	3,000,000
Restroom Upgrades	2,000,000
Plumbing	1,500,000
Cafeteria/ Kitchen Improvements	1,500,000
Contingency	9,026,670
Professional Services / Bond Management Fee	6,375,000
<b>Library</b>	<b>\$19,800,000</b>
Library Materials	10,525,000
Additions, Renovations & Projects	8,675,000
Professional Services/ Bond Management Fees	600,000
<b>Transportation</b>	<b>\$17,025,000</b>
School Buses Route Maintenance Software	16,500,000
Professional Services/ Bond Management Fees	525,000
<b>Textbooks/ Classroom Learning Materials</b>	<b>\$138,435,000</b>
Textbooks: Digital & Print \$50 per pupil annually	12,450,000
Fine Arts Uniforms, Equipment, Instructions	2,600,000
Auditorium Improvements	2,750,000
Reading, & STEM Curriculum Support Materials / District Wide	8,500,000
Science Safety Equipment and Compliance	800,000
P/E Health Education Equipment	750,000
Upgrade & Convert Pool Locker Rooms	8,500,000
Furniture per student \$100	4,150,000
Classroom Computers @ \$148 per pupil annually	39,480,000
21st Century Classroom	13,968,000
Technology Infrastructure Wide Area Network	7,596,000
Network Systems Upgrade Phone, Data Server	16,749,000
Desktop and Application Virtualization	5,627,000
Instructional Learning Resources & Tools	5,682,000
Professional Development	1,500,000
Managed Print Services	3,708,000
Professional Services/ Bond Management	3,625,000
<b>Grand Total</b>	<b>\$415,000,000</b>

# ***SMART START SCHOOL BOND***

## **2015 BOND SUMMARY**

### **Introduction**

In keeping with the district's 20-year plan, Tulsa Public Schools has a chance with the proposed 2015 SMART START school bond to expand upon the extensive work that began in 1996. Since then, TPS has been on a successful path to transform and expand aging facilities into vibrant spaces that proudly serve every child in the district. In addition to improved classrooms and library expansions, there has also been an emphasis on school safety and security. In 2013, TPS took another gigantic leap forward by dramatically improving student and teacher access to computers, technology and upgrades to infrastructure. However, the 2013 SMART & SECURE SCHOOLS bond was just the first step in a multi-step effort to play catch-up in technology, as teachers had indicated a desire to eventually reach a "one-to-one" computer device-to-student ratio (either a desktop, laptop or tablet device). Districtwide, teachers perceive that the gap is growing between students with access to technology at home and those without; universally, teachers agree that *every* child must have hands-on access to technology in the classroom in order to be successful in college and career.

In May 2014, the Citizen's Bond Development Committee, co-chaired by Robyn Sanzalone and Rodger Randle, convened over a period of eight months and developed what is called the 2015 SMART START school bond. The prospective \$415 million bond would focus on capital improvement projects districtwide – including plans for a centralized STEM center, replacing portable buildings with permanent classroom additions and the construction of a new school in neighborhoods with extreme growth – as well as a significant investment in technology to provide every child in the district with individual access to a computer, tablet or laptop device. There are also significant plans to incorporate storm shelters into new construction at 20 schools. On Dec. 1, 2014, the Citizens Bond Development Committee unanimously recommended to the TPS board that the district proceed with the proposed bond and presented the detailed recommendation.

"Access to technology at all grade levels is critical if our children are going to be successful in college and in career," said Dr. Keith Ballard, Superintendent. "That's why we are calling this the SMART START bond. Our district has made significant gains in replacing old technology, but teachers and parents have said they want one device per child. The Bond Development Committee is recommending that we spend about \$110 million on technology. Likewise, there is \$4.5 million slated for the creation of a centralized Science, Technology, Engineering and Mathematics Center for use by all TPS students. The majority of dollars – about \$239 million – has been allocated for building and facilities construction and repairs, with a major effort to replace trailers and prefab units with permanent classroom additions at 17 growing schools. Also proposed is the building of a new elementary school in our neighborhoods experiencing extreme growth and the development of a school to serve those living and working downtown. If the public votes to approve this bond, we will continue our work on the district's 20-year Capital Improvement Plan to improve the learning environment for all students. Over the years, the

citizens of Tulsa have been extremely supportive of our district’s bond initiatives, and we look forward to providing our children with a 21<sup>st</sup> century learning environment that will prepare them well for success in college and career.”

### **Bond History**

During the 1994-95 school year, a 20-year Capital Improvement Plan (CIP) was developed at the request, and with the input, of the Citizen’s Bond Development Committee. This plan addressed the needs of the 9 million square feet of space owned and maintained by Tulsa Public Schools. Since the 1996 bond – and in successive bonds in 1999, 2001, 2005, 2010 and 2013 – \$205 million has been spent in the classroom. Included was \$116 million for classroom technology and the infrastructure to support it. Advances in technology over the last couple of years have progressed well beyond the district’s present capabilities, creating a need for greater bandwidth as our world continues to become increasingly “wired.”

In March 2010, Tulsans approved a comprehensive \$354 million bond proposal for Tulsa Public Schools, the largest education bond passed in the state of Oklahoma. To date, approximately 83% of the 2010 bond projects are complete with final funds scheduled to be released within the next year. The primary purpose of the bond was to continue the district’s 20-year Capital Improvement Plan, with the bulk of the funds – \$261.4 million (about 74 percent) – allocated for building construction and repairs. Included were new facilities, classroom additions, heating and air conditioning, replacing aging windows and roofs, and other basic necessities. At the time, 97 percent of TPS buildings were more than 50 years old; it was appropriate that the focus be on providing safe, up-to-date facilities and high-quality learning environments.

Additional funds were spent on libraries, textbooks, learning materials, buses, fine arts equipment, band uniforms and physical education facilities. The 2010 bond package also included \$8.5 million for security and energy management and \$32.4 million for technology.

Among the security improvements were the installation of:

- 24 cameras in each elementary school;
- 36 cameras in each middle school;
- Entry door access controls at all sites; and
- Security cameras with recording capability on all school buses.

By law, bond money must be spent for “bricks and mortar” and tangible items such as textbooks and buses. These funds cannot be used to pay for “consumable” items like paper, copier toner, light bulbs for interactive whiteboards, etc. Also, bond funds cannot be used for salaries for teachers, support personnel, or administrators. A 60-percent supermajority vote is required for passage of bond issues.

In 2013, Tulsa citizens approved the \$38 million SMART & SECURE SCHOOLS bond, with a focus on improving technology and school safety/security. To date, approximately 60% of 2013 Bond projects are complete and on schedule for full completion by fall 2015. Major projects included increased student and teacher access to technology, including desktop and laptop computers, to achieve a minimum student-to-computer ratio of 3-to-1. Also included in the 2013 bond:



- The roll-out of **multi-function devices** (copiers, printers, scanners and faxes) in order to maximize efficiencies while improving functionality, as well as the purchase of library eBooks for circulation and downloading on to computers and tablets;
- **Library eBooks** for circulation/downloading on to computers and tablets;
- The replacement of district support computers;
- Implementation of the “**standard classroom,**” with every classroom to be equipped with a desktop computer (for the teacher), an interactive whiteboard with speaker, iPad tablet with wireless interface, a document camera (aids in displaying printed documents on the interactive whiteboard), IPTV (Internet Protocol TV), and wireless Internet access;
- All principals and teachers district-wide would be provided with a **tablet device** and related **curriculum** for classroom, office and home use;
- **Ongoing training and technical support;**
- Investments in **technology infrastructure**, including additional electrical outlets in each classroom; upgrades to air conditioning and electrical supply to all main distribution facility rooms in each school; increased Internet bandwidth based on federal recommendations to enable all students and TPS staff to have wireless access at *every* school site; and upgrades to the fiber-optic network “backbone” that connects all sites to the District Metropolitan Area Network (MAN).
- **School safety/security system** upgrades, including fire panels and intrusion alarm panels district-wide, which supports the security system used to monitor fire alarms, smoke detectors, motion detectors and cameras. The bond also provided hardware and materials for the replacement of damaged, destroyed or expired equipment for **cameras** and **door systems**.
- Installation of **fire sprinkler systems** in 9 wooden structures in the aftermath of the fire at the former Barnard Elementary School building, which fortunately occurred when students of the Tulsa Schools of Arts & Science were not in the building. Sprinkler systems will be added at Burroughs, Eliot, Lanier, Lee, Lombard, Sequoyah, Springdale, Street School and Tulsa Met Junior and Senior Highs at Bryant.
- **Instructional learning and assessment software;** and
- The implementation of a new **professional development system** districtwide to schedule, track and enroll teachers and support staff in professional development classes.

### **Development of the 2015 SMART START Bond**

On Oct. 4, 2014, a forum was held at Wilson Learning Center to engage teachers in a discussion about ongoing technology needs, training/professional development and tech support. We felt it was important to acknowledge teacher concerns in person, as the implementation of the 2013 bond is on schedule, but only 60 percent completed. So far approximately 8,000 computer/tablets have been purchased. The next release of bond funds in spring 2015 will fund the purchase of a similar number of computers/tablets, providing more access to technology for students and staff throughout the day. By fall 2015, the District is on target to reach a 1-to-3 computer-to-student ratio as planned in the 2013 bond and all classroom teachers should be equipped with the “standard classroom” set of teacher tools.

## Survey Methodology

The Classroom Technology Survey went "live" on Friday, Oct. 24 through Friday, Nov. 7 (at midnight CST). About **1,174 teachers, principals, other certified** and **support staff** participated in the survey that included 12 questions. (This compares favorably with the 1,357 respondents to the 2013 survey, with only 13.4 percent fewer people taking the new survey). More than **83 percent** of the participants were **teachers**; nearly **10 percent** were "**other certified staff**"; about **2 percent** were **support staff**; and **5 percent principals**. There was good representation among all grade levels, both primary and secondary.

## Survey Results

The findings include:

- **Effectiveness of current technology:** this year's survey results are virtually identical to the 2013 results on this question. On a 5-point scale, with 5 being "excellent" and 1 being "poor," TPS was rated an **average of 2.8** on a 5-point scale (the same as last year). This year, 35.6 percent rated the District's technology as a "3" or "acceptable" (compared with 32.2 percent last year). **Twenty-five percent** rated technology in the top two boxes (a "4" or "5").
- **Technology's importance** in positively impacting student achievement had an **average rating of 4.27** on a 5-point scale (compared with **4.38** last year). About **51.2 percent** rated technology "**very important**" in impacting student achievement. 84.1 percent rated technology's importance in the top two boxes.
- **Student access:** **86.9 percent** of respondents said it is important that students have **access to computers, laptops or tablet devices** all or most of the time, both in the classroom and at home.
- **"Digital divide":** **73.9 percent** said they believe the "digital divide" is increasing between economically-disadvantaged students and those with more resources and greater access to technology. Select comments:
  - *"Poverty-level students come into school having no prior technology exposure. This greatly impacts their test scores, since they are computer-based. Use of a computer mouse requires fine motor skill development that disadvantaged students are not exposed to."*
  - *"Students with no technology in the home are not able to extend the classroom to their home. They are unable to complete any kind of research project on a higher level."*
  - *"TPS has enough resources to provide our students with the same technologies as the neighboring suburban districts, but the difference comes in the support and motivation for teachers to be innovative with this blended learning. Mandating the use of an online curriculum does not a modern classroom make."*
  - *"My students will be at a serious disadvantage when they attend college and are unaware of Google Docs, Dropbox, uploading files to a USB drive, etc."*
  - *"Many of my student state they have tablets, phones and computers at home . . . some have more than I do."*
- **College and career readiness:** **57.1 percent** said TPS needs to be doing more in the classroom to make students tech-savvy and better-prepared for college and career. Among the comments made:
  - *"Our kids come from poverty and do not have access to the technology that middle or upper class student have. They need keyboarding and basic training to learn how to use the mouse and how to use computers properly. They are taking achievement tests on computers they are not prepared to use successfully."*
  - *"I believe TPS is attempting to do what is needed, but it is not occurring quickly and reliably."*
  - *"I do not see the same technology in my class as my colleagues in other schools."*

- *“The students are preparing themselves with their own technology. Ours is too outdated to be of any use to them professionally.”*
- **1:1 computer-to-student ratio: 72.2 percent** said it is important that the District have one computer available for every student.
- **After-hours access: 73.3 percent** said it is important that students in grade K-12 have computer, laptop or tablet access after-hours or at home.
- **Grades taught/served:** teachers, principals, support and other certified employees were represented as follows in the survey.

<u>Grade Taught</u>	<u># of Respondents</u>	<u>%</u>
Pre-K	212	18.06%
K	317	27.00%
1	311	26.49%
2	303	25.81%
3	334	28.45%
4	310	26.41%
5	322	27.43%
6	305	25.98%
7	194	16.52%
8	194	16.52%
9	248	21.12%
10	248	21.12%
11	246	20.95%
12	247	21.04%
	1,174	100.00%

**Public Survey/Possible Bond Elements**

A public survey was conducted to determine the level of support for some of the bond elements under consideration for the 2015 bond, including:

- Creating a **centralized STEM** (Science-Technology-Engineering-Math) **facility**;
- A **downtown-serving elementary school** aimed at the children of downtown residents/commuters and neighborhood children;
- The possible **building of new elementary schools** in areas of high growth;
- Funding **technology** that would provide *every* student in the district with **individual access** to a computer, laptop or tablet; and
- Decreasing the number of **trailer/modular classrooms** in the district.

**Survey Methodology**

The public survey regarding some of the proposed bond elements for 2015 went “live” on Monday, Nov. 10 through Tuesday, Nov. 18 (at midnight CST), and was available for just over a week. The survey was heavily publicized via a news release that was issued to all Tulsa media outlets, with all the major print and TV outlets running stories on the survey, as well as providing links to the survey from their websites. We also shared through the district’s social media channels (Facebook and Twitter), all which have a large number of followers, as well as sending a link to the survey to all TPS employees.

About **1,045 people** participated in the survey that included 10 questions. Almost **61 percent** of the respondents do not have a child attending TPS. The makeup of participants was as follows:

TPS teacher, administrator or support employee (current or former)	51.8%
Parent/guardian of a current TPS student	31.1%
Tulsa resident	6.6%
Parent/guardian of a former TPS student	4.8%
Previously attended a TPS school	4.1%
I live in the district, but sent my child to a non-TPS school	1.6%

The audience was largely female (80.1 percent) and 19.8 percent were male. There was a good spread in terms of age, with 75 percent between the ages of 35-64.

### **Survey Results/Findings**

- **Centralized STEM Center:** support is strong, with **63.1 percent** in favor of TPS investing in a centralized STEM facility where students in every grade and in every school could participate in activities that align with STEM curriculum.
  - Support for the centralized STEM center was strongest among: 1) Parents/guardians of a current TPS student (66.7 percent); 2) Current or former TPS teachers, administrators or support employees (64.3 percent); and 3) Tulsa residents (63.8 percent).
  - In terms of age, support for the centralized STEM center was highest among those 25-34 and 35-44 years of age versus other groups.
  - In general, women were more supportive of the centralized STEM center than men (about 10 points higher).
- **Elementary school serving downtown:** **52.9 percent** of respondents said they would be supportive of TPS creating an elementary school designed to serve downtown residents and the children of commuters who work downtown. There were a high number of people who responded either “neutral” or “not applicable” – 22.6 percent. About 24.6 percent were not in favor of the idea.
  - Support for the downtown-serving school was about 10 points higher among those who do *not* currently have a child attending TPS.
  - Those in the 25-34 age bracket showed the highest level of support for the downtown-serving school, followed by those in the 65-74 age bracket and then those 18-24 years of age.
  - Men and women were equally supportive of the downtown-serving school.
- **Building new schools:** **64.8 percent** said they support the building of new elementary schools in communities that are experiencing extreme growth. Only 22.39 said they are unsupportive of the idea.
  - Support for building new schools was highest among those who live in the district, but send their child to a non-TPS school. (They were 15 points higher than any other category).
  - Most supportive of building new schools are those in the 25-34 age group followed by those who are 35-44 years of age. Generally, support for new buildings drops off significantly the older the respondent.
  - Men and women seem equally supportive of building new schools (no appreciable difference).
- **Student access:** **73.2 percent** of respondents said they would support funding technology that would provide *every* student in the district with individual access to a computer, laptop or tablet.

- Support for "one device for every student" was slightly higher (about 7.5 points) among those who currently have a student at TPS versus those who don't.
- Support for "one-to-one" was highest among two categories: 1) parent/guardian of a current TPS student; and 2) TPS teachers, administrators or support employees (current or former).
- The highest support came from those in the 25-34 age category, followed by those 35-44. Those in the 65-74 age group were *least likely* to be supportive of increased access to technology.
- Women appear to be slightly more supportive of increased student access to technology versus men (a difference of about 6.3 points).
- **Decrease trailer/modular classrooms: 76.5 percent** said they are in favor of reducing the number of portable facilities and building permanent classroom additions. The district currently has 140 trailer or modular classrooms. Only about 10 percent were against this idea.
  - Support for getting rid of trailers and portable units was highest among parents/guardians of current TPS students and teachers, administrators or support employees (current or former).
  - Those most concerned about the trailers/modular units were those 25-34 years of age and those in the 35-44 age group. Generally, the older the respondent, the less concern for students being in trailers.
  - Women are significantly more concerned about children being in trailers/modular units compared with men – a difference of almost 12 points.

## Conclusions

The conditions appear favorable in this early "testing of the waters" in terms of some of the more high-profile elements of the proposed 2015 bond initiative.

## 2015 SMART START SCHOOL BOND

The recommended \$415 million bond would include \$239.7 million in building and facilities construction and repairs; \$19.8 million toward library additions, renovations and materials; about \$17 million toward transportation; and \$138.4 million in textbooks and classroom learning materials, which includes \$39.5 million in classroom computers.

Features of the bond under consideration in the area of Buildings/Facilities Bond (\$293.7 million) are:

- **Classroom additions** to replace trailers/prefabs and accommodate growth 17 schools including: ECDC Porter, Emerson, Grissom, Jones, Kerr, Key, MacArthur, McClure, Owen, Park, Penn, Remington, Robertson, Springdale, and Zarrow Elementary Schools, and Central High and Edison Middle School.
- **Major building renovations for 21 schools**, in line with the district's 20-year plan: Academy Central, Anderson, Bell Primary, Carnegie, Columbus, Copper, Disney, Eliot, Emerson, Greeley, Grimes, MacArthur, McKinley, McClure, Park, Patrick Henry, Salk, Skelly Primary, Central High School, Will Rogers College High, Street School and the Maintenance/Warehouse building.
- **Storm shelters** would be incorporated into new building additions at 20 schools at a cost of \$7.1 million. Schools integrating the storm shelters into the construction of new libraries are Patrick Henry, Lanier, Springdale and Whitman elementary schools; and Central High School. Classroom additions doubling as storm shelters are planned for ECDC Porter; Grissom, Jones, Kerr, Key, MacArthur, McClure, Owen, Park, Penn and Remington elementary schools; Zarrow International

School; and Edison Preparatory Middle School. A new practice gym at the McLain 7<sup>th</sup> Grade Academy will also double as a storm shelter.

- The district's commitment to **early childhood** will continue with the expansion of Pre-K and Kindergarten facilities at nine schools, including ECDC Porter and Emerson, Grissom, Key, MacArthur, Park, Penn, Remington and Springdale elementary schools, and at the new elementary school planned for Tulsa's east side.
- New **multi-purpose field houses** at E. Central High and McLain Jr. High and High School; and new practice gyms for McLain 7th Grade Academy and Central High School.
- New **football stadiums** with bleachers, concession areas and locker rooms for Rogers College High School and Central High School, and stadium improvement and turf for Carver Middle School.
- **Track resurfacing** for Booker T. Washington, Hale, Rogers and Memorial high schools.
- **Roof replacements** at five schools and roof restorations at 17 schools.
- **HVAC replacement systems** for 11 schools and upgrades for 2 schools.
- **CNG fueling facility upgrade** and infrastructure for school buses.
- **New cafeteria** at Cooper Elementary.
- **Replace elevators** at five schools: Wright Elementary; and Central, Edison, Rogers and Webster high schools.
- **New libraries** at Central High School and Robertson and Springdale elementary schools, with existing libraries converted to classrooms to relieve overcrowding.
- Replacement of **service vehicles** to support multiple departments and maintenance.

Features of the Library Books, Learning Materials, and Building Additions Bond (\$19.8 million) will benefit every student at TPS by providing:

- New **digital and print library books** for all students at \$26 per pupil annually.
- **District-wide licenses** to provide equal access to online research materials for all students accessible from home and school.
- **Computer workstations, tablets** and other technologies to equip libraries for students at a minimum of \$3,600 per school library annually. (Budgets are adjusted for alternative sites).
- **New libraries** at Lanier, Patrick Henry and Whitman elementary schools and remodeling of existing libraries into "Learning Commons" areas to support blended learning and project based learning. (Note: new libraries for Central, Robertson and Springdale are included in Facilities Bond projects.)

Included in the Textbook/Classroom Learning Materials and Technology Bond (\$138.4 million) are the following:

- New **digital and print textbooks** for all students at \$50 per pupil annually.
- New technology tools for students including **computers and tablets** to provide full access to computing devices throughout the day (about \$148 per pupil annually for a total of \$880 per pupil).
- **Upgrades to district network equipment** to improve network capacity and speed and increase access to learning/teaching resources.
- Equipment for **visual and performing art programs** throughout the district including upgraded classrooms and new musical instruments to support expanding programs.
- **Upgraded lighting and stage rigging** systems for all secondary auditoriums.

- **New materials** to support STEM, science, technology, engineering and math program development, district-wide. Every school will benefit from new curriculum and hands-on support materials for STEM.
- **Science lab and safety equipment upgrades** and refreshes to ensure student safety.
- **Physical education equipment** for all schools.
- New **teaching technology**, including sound enhancement systems in 1,500 classrooms to improve student learning, including next-generation interactive projection/display systems.
- **Desktop and application virtualization** to improve access and support for the “bring your own device” initiative.
- **Student learning materials** including Safari video delivery system for educational videos and e2020 virtual learning courseware for student credit recovery.
- **Teacher professional development systems** and delivery, including access to Teaching Channel resources as well as teacher professional development tracking systems.

The Transportation Bond (\$17.02 million) will replace worn school buses at approximately 20 buses annually for the six-year bond period. This will maintain the targeted 12-year life cycle for buses.

**2015 CAPITAL IMPROVEMENT PLAN &  
FACILITIES BOND SUMMARY**



# Capital Improvement Plan “The 20 Year Plan”

## Background

During 1994-95, a 20-year Capital Improvement Plan (CIP) was developed at the request, and with the input, of the Citizen’s Bond Development Committee. This plan addressed the needs of the 9 million square feet of space owned and maintained by Tulsa Public Schools (TPS). In September 1998, TPS authorized assessment study of the 20 worst facilities as determined by TPS Maintenance. This information was essential in identifying the budget and funding schedules needed to ensure the safety and structural integrity of TPS facilities.

The average age of the District’s 88 educational buildings is 57 years; ninety five percent of the buildings are thirty-five years old or older. Although more than \$500 million has been expended to improve facilities, facility deficiencies continue to be a forefront of planning. The passage of the 1996, 1999, 2001, 2005, and 2010 bonds, provided funds to rebuild Kendall-Whittier Elementary, Franklin Youth Academy, Robertson Elementary, Mark Twain Elementary, Booker T. Washington High, Eugene Field Elementary and Clinton Middle School. Bond funds have allowed the district to make great strides improving the condition of all the district’s facilities. New roofs have been installed on all facilities coupled with new heating and air conditioning systems in 78 schools. The 2015 Bond package includes the renovation of 21 schools and will complete the remodeling of all TPS schools, a goal of the 20 Year CIP. The Citizens Bond Development Committee identified the need to continually invest in our facilities to provide safe learning spaces for students. They designed the 20 Year Plan as an ongoing improvement “cycle”. Buildings renovated in 1996 Bond must be remodeled in the 2022 Bond, if we are to continue to provide safe, modern learning spaces for students. Consequently, included in this booklet is the “Proposed Facility Renovation Schedule for Future Bonds” which includes the projected renovation schedule for all TPS facilities in future bonds.

## Approach

The 20-year Capital Improvement Plan was developed prior to the 1996 Bond through the collaborative efforts of the Citizens’ Bond Development Committee, along with TPS Maintenance, and Matrix Architects, Engineers and Planners, which was hired to do a complete building analysis. Matrix began with questionnaires to each of the four TPS Maintenance Area Assistant Managers, who completed questionnaires for each schools and specialty site. Additionally, they identified their five highest priorities or problem schools with respect to overall condition. Roofing and HVAC were the categories most often cited as problematic. A team from Matrix composed of a Senior Architect, a Bond Program Manager, and Roofing consultant visited each of these schools. A similar process was repeated prior to the 1999 and 2001 Bonds. The 20 Year Plan has been strictly followed in each bond with the addition of projects included due to maintenance needs and enrollment changes. Maintenance surveys continue to identify the following areas of concern that need to be addressed:

**Restoration of the building envelope** – Roofing, window and door replacement, cleaning and waterproofing the exterior of the building.

**Indoor air quality improvement** – Principally related to ventilation systems at each site.

**Code compliance** – Unfunded conditions identified by the Fire Marshall and other code officials such as elevators, fire alarm systems, auditorium stage fire curtains and fire sprinklers, upgrades to meet ADA, Americans with Disabilities Act requirements.

**Cosmetic Improvements** – New lighting, painting, flooring, wall and restroom improvements.

## PROPOSED FACILITY RENOVATIONS SCHEDULE FOR FUTURE BONDS

6 YEAR	3 YEAR	3 YEAR
2015 Bond	2021 BOND	2024 BOND
Academy Central ES	Franklin/Margaret Hudson	Bryant/Tulsa MET
Anderson ES	Hawthorne ES	East Central JH
Bell Primary	Kendall Whittier ES	ECDC Reed
Carnegie ES	Key ES	Hale JH
Central HS	Alcott/McLain 7th	Hoover ES
Cooper ES	Penn ES	Mark Twain ES
Columbus ES	Ross/Child Nutrition	Mayo Demonstration/ Prof. Development
Disney ES	Thoreau Demo Acad.	Old Sequoyah/TSAS
Eliot ES		Owen
Emerson ES		Roosevelt/Project Accept
Greeley/Lighthouse		Washington HS
Grimes ES		
MacArthur		
Maintenance/Warehouse		
McClure ES		
McKinley ES		
Park ES		
Patrick Henry ES		
Rogers HS		
Salk ES		
Skelly Primary		
4 YEAR	3 YEAR	3 YEAR
2028	2032	2035
Carver MS	Clinton MS	Addams
Cherokee	Grissom ES	Bell ES
Edison MS-HS	Hamilton ES	Burroughs ES
Eugene Field ES	Jones ES	Celia Clinton ES
Gilcrease ES	Lewis & Clark ES	Chouteau ES
Hale HS	Memorial HS	Dual Language Immersion
Helmzar Ropes Course	Monroe Demonstration School	East Central HS
Lombard/Project 12	Lindsey/TRAICE Academy	East Tulsa Expansion
Marshall ES	Sandburg	ECDC Bunche @ Houston
Skelly ES	Webster HS	Eisenhower ES
Springdale ES	Woods/KIPP	Jackson ES
Whitman ES		Kerr ES
Wright ES		Lanier ES
		Lee ES
		Lindbergh ES
		McLain HS
		Memorial Junior High
		Mitchell ES
		Peary ES
		Porter ECDC
		Remington ES
		Robertson ES
		Sequoyah ES
		Zarrow Intl.

\*This schedule covers only major renovations. In addition ongoing improvements in fire safety, waterproofing, roofing, heating & air, painting, paving, etc. will occur at all schools as needed throughout the 20 year period.

**Site Breakdown**

**BUILDING & FACILITIES BOND**

**2015 Bond**

	District Wide Upgrades	School Additions	Renovations	Physical Education Facility Upgrade	Roofing	Heating & Air Conditioning	Playgrounds	Accessibility Improvements	Total per site
<b>Elementary Schools</b>									
Academy Central			\$2,135,080				\$83,000		\$2,218,080
Anderson			\$2,964,500						\$2,964,500
Bell							\$83,000		\$83,000
Bell Primary			\$1,387,750						\$1,387,750
Burroughs					\$14,000		\$166,000		\$180,000
Carnegie			\$1,637,400				\$83,000		\$1,720,400
Celia Clinton									\$0
Chouteau									\$0
Columbus			\$1,716,610				\$166,000		\$1,882,610
Cooper		\$1,000,000	\$2,406,750		\$281,000				\$3,687,750
Disney			\$2,878,540				\$83,000		\$2,961,540
Dual Language Immersion							\$166,000		\$166,000
ECDC Bunche									\$0
ECDC Porter		\$2,000,000							\$2,000,000
ECDC Reed									\$0
Eisenhower									\$0
Eliot			\$1,900,160		\$42,000		\$83,000		\$2,025,160
Emerson		\$5,000,000	\$3,280,740						\$8,280,740
Eugene Field									\$0
Gilcrease					\$329,000	\$1,000,000			\$1,329,000
Grimes			\$1,373,050				\$166,000		\$1,539,050
Grissom		\$1,500,000					\$166,000		\$1,666,000
Hamilton									\$0
Hawthorne					\$829,000		\$83,000		\$912,000
Hoover						\$2,073,450	\$166,000		\$2,239,450
Jackson					\$408,000				\$408,000
Jones		\$1,750,000							\$1,750,000
Kendall Whittier					\$260,000	\$1,500,000			\$1,760,000
Kerr		\$2,750,000							\$2,750,000
Key		\$3,250,000				\$1,552,620	\$83,000		\$4,885,620

\*Note: The above figures are estimates of contracted work. Therefore any uncommitted balance on a completed project will not be allocated to that specific site.

**Site Breakdown**

**BUILDING & FACILITIES BOND**

**2015 Bond**

	District Wide Upgrades	School Additions	Renovations	Physical Education Facility Upgrade	Roofing	Heating & Air Conditioning	Playgrounds	Accessibility Improvements	Total per site
<b>Elementary Schools</b>									
Lanier							\$83,000		\$83,000
Lee					\$298,000				\$298,000
Lewis & Clark									\$0
Lindbergh							\$166,000		\$166,000
MacArthur		\$2,250,000	\$2,149,400						\$4,399,400
Mark Twain					\$119,000				\$119,000
Marshall						\$1,934,340			\$1,934,340
Mayo					\$597,000				\$597,000
McClure		\$3,250,000	\$3,718,380				\$83,000		\$7,051,380
McKinley			\$1,804,600						\$1,804,600
Mitchell									\$0
Owen		\$2,000,000				\$1,754,970	\$166,000		\$3,920,970
Park		\$1,500,000	\$1,826,600				\$166,000		\$3,492,600
Patrick Henry			\$1,973,230						\$1,973,230
Peary							\$166,000		\$166,000
Penn		\$1,500,000			\$101,000		\$83,000		\$1,684,000
Remington		\$1,500,000							\$1,500,000
Robertson		\$1,500,000					\$83,000		\$1,583,000
Salk			\$2,636,880						\$2,636,880
Sequoyah									\$0
Skelly					\$606,000				\$606,000
Skelly Primary			\$2,379,000						\$2,379,000
Springdale		\$2,750,000							\$2,750,000
Whitman					\$218,000				\$218,000
Wright						\$2,986,290	\$83,000	\$120,000	\$3,189,290
Zarrow		\$2,000,000							\$2,000,000
<b>TOTAL</b>									

**Site Breakdown**

**BUILDING & FACILITIES BOND**

**2015 Bond**

	District Wide Upgrades	School Additions	Renovations	Physical Education Facility Upgrade	Roofing	Heating & Air Conditioning	Playgrounds	Accessibility Improvements	Total per site
<b>High School</b>									
Central		\$4,650,000	\$3,538,000	\$4,300,000	\$320,000			\$80,000	\$12,888,000
East Central				\$12,000,000					\$12,000,000
Edison									\$0
Hale				\$250,000					\$250,000
McLain				\$12,000,000		\$1,000,000			\$13,000,000
Memorial				\$250,000	\$59,500				\$309,500
Rogers College HS			\$4,295,010	\$4,750,000				\$200,000	\$9,245,010
Washington				\$250,000					\$250,000
Webster					\$70,000			\$80,000	\$150,000
<b>TOTAL</b>									
<b>Middle Schools</b>									
Carver				\$1,500,000					\$1,500,000
Central JH									\$0
Clinton									\$0
Edison		\$4,500,000							\$4,500,000
East Central JH					\$595,000	\$3,826,440			\$4,421,440
Hale JH					\$606,000	\$3,983,310			\$4,589,310
McLain JH									\$0
McLain 7th Grade Center				\$2,000,000					\$2,000,000
Memorial JH									\$0
Monroe Demon.					\$714,000				\$714,000
Rogers College JH									\$0
Thoreau						\$888,580			\$888,580
<b>TOTAL</b>									

**Site Breakdown**

**BUILDING & FACILITIES BOND**

**2015 Bond**

	<b>District Wide Upgrades</b>	<b>School Additions</b>	<b>Renovations</b>	<b>Physical Education Facility Upgrade</b>	<b>Roofing</b>	<b>Heating &amp; Air Conditioning</b>	<b>Playgrounds</b>	<b>Accessibility Improvements</b>	<b>Total per site</b>
<b>Other Sites</b>									
Continuation School @									\$0
Marg. Hudson at Franklin Youth									\$0
Traice at Lindsey									\$0
TLA									\$0
Tulsa Met JH at Bryant					\$333,000				\$333,000
Tulsa Met HS at Bryant									\$0
Street School			\$1,488,655						\$1,488,655
Pheonix Rising at Lombard									\$0
Project Accept at Roosevelt									\$0
Satelite Sites									\$0
Sequoyah Facility					\$42,000	\$500,000			\$542,000
Woods Facility						\$500,000			\$500,000
Greeley Facility			\$1,600,000						\$1,600,000
Transportation/Maintenance			\$1,750,000		\$176,000				\$1,926,000
STEM Center		\$4,500,000							\$4,500,000
Various Sites					\$482,500			\$1,020,000	\$1,502,500
<b>Window Replacement</b>	\$2,000,000								\$2,000,000
<b>Paving, Drainage &amp; Exterior</b>	\$4,500,000								\$4,500,000
<b>Fire Protection Improvements</b>	\$1,000,000								\$1,000,000
<b>Service Vehicles</b>	\$1,200,000								\$1,200,000
<b>Transportation Support</b>	\$2,600,000								\$2,600,000
<b>Security &amp; Energy Mgmt.</b>	\$8,500,000								\$8,500,000
<b>Painting Ceilings &amp; Floor</b>	\$1,500,000								\$1,500,000
<b>Restroom Upgrades</b>	\$2,000,000								\$2,000,000
<b>Plumbing</b>	\$1,500,000								\$1,500,000
<b>Improvements</b>	\$1,500,000								\$1,500,000
Contingency	\$9,026,670		\$2,047,995				\$344,000		\$11,418,665
Future Growth		\$23,200,000							\$23,200,000
Professional Services	\$6,375,000								\$6,375,000
<b>Totals</b>	<b>\$41,701,670</b>	<b>\$72,350,000</b>	<b>\$52,888,330</b>	<b>\$37,300,000</b>	<b>\$7,500,000</b>	<b>\$23,500,000</b>	<b>\$3,000,000</b>	<b>\$1,500,000</b>	<b>\$239,740,000</b>

\*Note: The above figures are estimates of contracted work. Therefore any uncommitted balance on a completed project will not be allocated to that specific site.

\*\*Note: Bond dollars follow the students, so school budgets will be adjusted based on actual school population.

## 2015 Bond CLASSROOM ADDITIONS

<b>Secondary Sites</b>		<b>Cost</b>	<b>Trailers Removed</b>
Central High School	Classroom Addition & Reconfiguration	1,750,000	2
	New Library & converted classrooms & practice gym	2,900,000	
Edison Middle School	10 Classroom Addition	4,500,000	
 <b>Elementary Schools: Replace Portable Classrooms/Trailers</b>			
Grissom Elementary	4 Classroom Addition	1,500,000	4
Jones Elementary	5 Classroom Addition	1,750,000	6
Kerr Elementary	9 Classroom Addition	2,750,000	6
Key Elementary	11 Classroom Addition	3,250,000	11
MacArthur Elementary	7 Classroom Addition	2,250,000	7
McClure Elementary	11 Classroom Addition	3,250,000	10
Owen Elementary	6 Classroom Addition	2,000,000	6
Park Elementary	Classroom Addition	1,500,000	6
Penn Elementary	4 Classroom Addition	1,500,000	4
Remington Elementary	4 Classroom Addition	1,500,000	7
Robertson Elementary	New Library & Converted Classrooms	1,250,000	4
Springdale Elementary	4 Classroom Addition/ Restrooms	1,500,000	4
	New Library & Converted Classrooms	1,500,000	
Zarrow International	6 Classroom Addition	2,000,000	2
 <b>Additional Projects</b>			
Cooper Elementary	New kitchen expansion of cafeteria	1,000,000	
ECDC Porter	6 Classroom Addition	2,000,000	
Emerson Elementary	Expansion to accommodate downtown growth	5,000,000	
STEM Center	Building Remodel	4,500,000	
<b>Sub Total</b>		<b>49,150,000</b>	<b>81</b>
 <b>Future Growth / New Elementary &amp; Early Childhood</b>		<b>23,200,000</b>	
 <b>Grand Total</b>		<b>72,350,000</b>	

### Projected Bond Impact on Trailers/Prefabs

Prior to 2015 Bond Issue	123
2015 Bond Issue Will Replace	<u>81</u>
Trailers Prefabs remaining after 2015 Bond Issue	<b>42</b>

**Note: New FEMA required "saferooms" at each addition increase cost by 30%**

**Note: Number of classroom additions may change due to shifts in school population**

## TPS FEMA APPROVED STORM SHELTERS

New construction projects will include areas to meet FEMA storm shelter standards

### 2010 Bond Issue

Lindbergh Es. Library Addition	500 students	\$ 350,000	entire school
Mitchell Es. Library Addition	500 students	\$ 350,000	entire school
Edison Classroom Addition	400 students	\$ 300,000	occupy only new add.
East Central Ms. Library Addition	750 students	\$ 450,000	entire school
East Tulsa Academy (formerly Mayo)	750 students	<u>\$ 450,000</u>	entire school
Total		\$ 1,900,000	

### Proposed 2015 Bond Issue

Central Hs. Library Addition	900 students	\$ 500,000	entire school
Edison Prep Ms. Classroom Addition	400 students	\$ 350,000	occupy only new add.
Park Es.	400 students	\$ 400,000	entire school
Springdale Es. Library Addition	600 students	\$ 400,000	entire school
Penn Es. 4 Classroom Addition	400 students	\$ 350,000	entire school
Lanier Es Library Addition	400 students	\$ 350,000	entire school
Patrick Henry Library Addition	500 students	\$ 350,000	entire school
Whitman Library Addition	500 students	\$ 350,000	entire school
Remington Es. 4 Classroom Addition	400 students	\$ 350,000	entire school
Key Es. 11 Classroom Addition	600 students	\$ 400,000	entire school
MacArthur Es. 7 Classroom Addition	500 students	\$ 400,000	entire school
McClure Es. 11 Classroom Addition	600 students	\$ 400,000	entire school
Owen Es. 6 Classroom Addition	600 students	\$ 400,000	entire school
Kerr Es. 9 Classroom Addition	500 students	\$ 350,000	entire school
Jones Es. 5 Classroom Addition	500 students	\$ 350,000	entire school
Zarrow Es. 4 Classroom Addition	500 students	\$ 350,000	entire school
Grissom Es. Classroom Addition	400 students	\$ 350,000	entire school
McLain 7th Practice Gym	300 students	\$ 350,000	entire school
Emerson Addition	600 students	\$ 400,000	entire school
ECDC Porter 8 Classroom Addition	500 students	<u>\$ 350,000</u>	entire school
		\$ 7,500,000	

### Total 25 Schools

*Note: Cost of shelters is not a separate budget line item but is included within cost of "Classroom Additions"*



## 2015 BOND SCHOOL RENOVATIONS

Site	HVAC replaced	Square footage	\$ per sq. ft.	Est. total cost	Includes HVAC
Academy Central	2005	53,377	\$40	\$2,135,080	
Anderson	2008	84,700	\$35	\$2,964,500	
Bell Primary	2009	39,650	\$35	\$1,387,750	
Carnegie	2009	54,580	\$30	\$1,637,400	
Columbus		49,046	\$35	\$1,716,610	
Cooper	2012	80,225	\$30	\$2,406,750	
Disney	2004	82,244	\$35	\$2,878,540	
Eliot	2005	47,504	\$40	\$1,900,160	
Emerson		54,679	\$60	\$3,280,740	HVAC
Greeley/Lighthouse		40,000	\$40	\$1,600,000	
Grimes	2009	39,230	\$35	\$1,373,050	
MacArthur	2006	53,735	\$40	\$2,149,400	
Maintenance/Warehouse		179,574		\$1,750,000	
McKinley		51,560	\$35	\$1,804,600	
McClure	2002	61,973	\$60	\$3,718,380	HVAC
Park		36,532	\$50	\$1,826,600	
Patrick Henry	2009	56,378	\$35	\$1,973,230	
Salk	2006	65,922	\$40	\$2,636,880	
Skelly Primary	2004	39,650	\$60	\$2,379,000	HVAC
Central HS.	2104	176,900	\$20	\$3,538,000	
Rogers HS.	2007	286,334	\$15	\$4,295,010	
Street School	2006	42,533	\$35	\$1,488,655	
Contingency				<u>\$2,047,995</u>	
<b>Total</b>		<b>1,676,326</b>	<b>\$36</b>	<b>\$52,888,330</b>	

Renovations include: new roofing, HVAC, ceilings, lighting, flooring, bathrooms, painting, waterproofing, markerboards, interior and exterior doors, replace uninsulated windows, lockers, ADA upgrades, structural deficiencies, intercom/communications.

## PHYSICAL EDUCATION FACILITIES

<b>BTW High School</b>		
	Track Re-surfacing	250,000
<b>Carver Middle School</b>		
	Football Stadium Improvements / Bleachers / Turf	1,500,000
<b>Central High School</b>		
	Football Stadium/ Bleachers/ Concession/ Locker Rooms	4,300,000
	<i>Practice Gym included in Pool Re-purposing</i>	
<b>East Central High School</b>		
	New Multi Purpose Field House	12,000,000
<b>Hale High School</b>		
	Track Re-surfacing	250,000
<b>Rogers High School</b>		
	Football Stadium/ Bleachers/ Concession/ Locker Rooms	4,500,000
	Track Re-surfacing	250,000
<b>Memorial High School</b>		
	Track Re-surfacing	250,000
<b>McLain High School</b>		
	New Multi Purpose Field House	12,000,000
<b>McLain 7th Grade Academy</b>		
	New practice gymnasium	2,000,000
<b>Total</b>		<b>37,300,000</b>

## 2015 BOND: ROOFING

The **Replacement** of the roof means that the existing roofing assembly is beyond practical repair and will include removal of the existing roofing assembly, insulation and cant strip down to the roof deck.

The **Restoration** of the roof means the existing roofing assembly meets the necessary tensile and waterproofing requirements to enhanced and prolong the integrity of the roofing assembly. This includes new wall and curb flashings where old materials are deficient or not suitable for maintenance. The remainder of the flashings and perimeter will be reinforced with compatible materials. The roof membrane will be inspected for splits, blistered, and weak areas reinforced and repaired. The complete roofing membrane will be power broomed and all loose dirt will be removed. The surface will be coated with compatible restoration coating and new aggregate installed.

Site	Original Roof Installation Type of Treatment	Bldg. Sections Included	Budget
<b><u>Elementary School</u></b>			
Bryant/Tulsa MET	Dec. 2000 Replace/ Restoration	Classroom Addition	\$333,000
Burroughs Elementary	Sept. 2000 Restoration	South Wing	\$14,000
Cooper Elementary	Jan. 2001 Replace/ Restoration	A	\$281,000
Eliot Elementary	Jan. 2001 Restoration	E	\$42,000
Gilcrease Elementary	Nov. 2002 Restoration	A-E	\$329,000
Hawthorne Elementary	Replacement	A-G	\$829,000
Jackson Elementary	Nov. 2002 Restoration	A,B, & C	\$408,000
Kendall Whittier Elementary	Replacement	A-D	\$260,000
Lee Elementary	Nov. 2001 Restoration	A-F	\$298,000
Mark Twain Elementary	May. 2002 Restoration		\$119,000
Penn Elementary	Sept. 2000 Restoration		\$101,000
Skelly Elementary	Jan. 2001 Restoration	A-F	\$606,000
Whitman Elementary	Dec. 2000 Restoration		\$218,000
<b><u>Middle Schools</u></b>			
East Central Junior High	Nov. 2001 Restoration		\$595,000
Hale Junior High	Sept. 2000 Restoration		\$606,000
Monroe Demonstration	Dec. 2002 Restoration	A-D	\$714,000
<b><u>High Schools</u></b>			
Central High	Dec. 2000 Restoration	South East Quadrant	\$320,000
Memorial High	May. 2002 Restoration	Expansion	\$59,500
Webster Hs.	Replacement	Auto Shop	\$70,000
<b><u>Other Sites</u></b>			
Wilson Professional/ Mayo	Dec. 2001 Restoration	A-1	\$597,000
Transportation Building	Jan. 2001 Restoration	A	\$176,000
Old Sequoyah/TSAS	Nov. 2001 Restoration		\$42,000
Roof Repair Various Sites			<u>\$482,500</u>
<b>Total Roofing</b>			<b>\$7,500,000</b>

## HEATING & AIR CONDITIONING IMPROVEMENTS

School	Sq. ft.	\$ per sq. ft.	
McLain HS Unit replacement			\$1,000,000
East Central Jr High	127,548	\$30	\$3,826,440
Gilcrease ES Unit replacement			\$1,000,000
Hale Jr High	132,777	\$30	\$3,983,310
Kendall Whittier ES Unit replacement			\$1,500,000
Key ES	51,754	\$30	\$1,552,620
Wright ES	99,543	\$30	\$2,986,290
Marshall ES	64,478	\$30	\$1,934,340
Thoreau MS new duct work & ceilings			\$888,580
Hoover ES	69,115	\$30	\$2,073,450
Owen ES	58,499	\$30	\$1,754,970
Woods/KIPP			\$500,000
Old Sequoyah/TSAS			<u>\$500,000</u>
<b>Total</b>			<b>\$23,500,000</b>

## ACCESSIBILITY IMPROVEMENTS: Elevators & Building Modifications

Elevator Replacement:		
Rogers HS, 1939		\$80,000
Central HS, 1975		\$80,000
Webster HS, 1992		\$80,000
Edison HS, 1984		\$80,000
Wright ES, 1959		\$120,000
District-wide modifications to improve accessibility		<u>\$1,060,000</u>
<b>Total</b>		<b>\$1,500,000</b>

## WINDOW REPLACEMENT \$2,000,000

District-wide upgrades & replacement

## PAVING, DRAINAGE, EXTERIOR PROJECTS \$4,500,000

District-wide upgrades & replacement

## IMPROVEMENTS FOR FIRE PROTECTION, SAFETY, ETC \$1,000,000

### including Fire Fools

District-wide upgrades & replacement to improve building security/safety

## SERVICE VEHICLES \$1,200,000

Replace district department vehicles on an as-needed basis

## **TRANSPORTATION SUPPORT**

Upgrade CNG fueling station at East Lot	\$1,000,000
Renovate existing transportation garage to meet current CNG code requirements	\$1,400,000
<b>Total</b>	<b>\$2,400,000</b>

## **SECURITY & ENERGY MANAGEMENT**

Visitor Identification System	\$170,000
Comprehensive Student Badge System	\$500,000
Bus RFID System	\$260,000
Health Services Software System	\$50,000
AED Heart Start Monitors	\$130,000
District-wide Radio Emergency System	\$276,000
Fire Alarms & Security Upgrade	\$2,500,000
Camera & Access Controls	\$2,814,000
Energy Management Controls	\$1,500,000
Peak Demand Electric Meters	\$300,000
<b>Total</b>	<b>\$8,500,000</b>

## **PAINTING, CEILING & FLOOR IMPROVEMENTS**

District -wide improvements	\$1,500,000
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## **PLAYGROUND EQUIPMENT**

Academy Central	\$83,000
Bell	\$83,000
Burroughs	\$166,000
Carnegie	\$83,000
Columbus	\$166,000
Disney	\$83,000
Dual Language Immersion	\$166,000
Eliot	\$83,000
Grimes	\$166,000
Grissom	\$166,000
Hawthorne	\$83,000
Hoover	\$166,000
Key	\$83,000
Lanier	\$83,000
Lindbergh	\$166,000
McClure	\$83,000
Owen	\$166,000
Park	\$166,000
Peary	\$166,000
Penn	\$83,000
Robertson	\$83,000
Wright	\$83,000
Contingency	\$344,000
<b>Total</b>	<b>\$3,000,000</b>

**RESTROOM UPGRADES**

District-wide improvements as needed **\$2,000,000**

**PLUMBING**

District-wide improvements as needed **\$1,500,000**

**CAFETERIA/ KITCHEN IMPROVEMENTS**

Install new walk-in freezer coolers as required  
Replace outdated vent-a-hoods as needed  
Provide central heat & air to kitchens **\$1,500,000**

**CONTINGENCY**

**\$9,026,670**

**PROFESSIONAL SERVICES / BOND MANAGEMENT FEE**

**\$6,375,000**

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**BUILDING FACILITIES CONSTRUCTION & REPAIR BOND  
TOTAL**

**\$239,740,000**

**2015 LIBRARY BOND &  
TRANSPORTATION BOND SUMMARIES**

2015 LIBRARY BOND

Library Bond					
	2014-2015 Population	Library Books @ \$26.00 per Student Annually	Library Hardware/Software @ \$3600 or \$7.00 per student annually	Library Construction, Expansions, & Projects	Library Total
<b>High Schools</b>					
Central	572	\$89,232	\$24,024		\$113,256
East Central	1,073	\$167,388	\$45,066		\$212,454
Edison	1,135	\$177,060	\$47,670		\$224,730
Hale	1,116	\$174,096	\$46,872		\$220,968
McLain	598	\$93,288	\$25,116		\$118,404
Memorial	1,034	\$161,304	\$43,428		\$204,732
Rogers	658	\$102,648	\$27,636		\$130,284
T Met HS	99	\$15,444	\$10,800		\$26,244
Traice HS	13	\$2,028	\$10,800		\$12,828
Booker T. Washington	1,326	\$206,856	\$55,692		\$262,548
Webster	482	\$75,192	\$21,600		\$96,792
<b>Total High</b>	<b>8,106</b>	<b>\$1,264,536</b>	<b>\$358,704</b>	<b>\$0</b>	<b>\$1,623,240</b>
<b>Junior High Schools</b>					
Central JH	296	\$46,176	\$15,984		\$62,160
East Central JH	724	\$112,944	\$30,408		\$143,352
Hale JH	682	\$106,392	\$28,644		\$135,036
McLain JH	188	\$29,328	\$8,400		\$37,728
McLain 7th Academy	260	\$40,560	\$21,600		\$62,160
Memorial JH	468	\$73,008	\$21,600		\$94,608
Rogers JH	467	\$72,852	\$19,614		\$92,466
T Met JH	42	\$6,552	\$10,800		\$17,352
<b>Total Junior High</b>	<b>3,127</b>	<b>\$487,812</b>	<b>\$157,050</b>	<b>\$0</b>	<b>\$644,862</b>
<b>Middle Schools</b>					
Carver	611	\$95,316	\$25,662		\$120,978
Clinton	312	\$48,672	\$21,600		\$70,272
Edison	931	\$145,236	\$39,102		\$184,338
Monroe Demo	236	\$36,816	\$21,600		\$58,416
Thoreau	643	\$100,308	\$27,006		\$127,314
Traice MS	35	\$5,460	\$10,800		\$16,260
<b>Total Middle</b>	<b>2,768</b>	<b>\$431,808</b>	<b>\$145,770</b>		<b>\$577,578</b>

Note: Bond dollars follow the students, so school budgets will be adjusted based on actual school population.



2015 LIBRARY BOND

Library Bond					
	2014-2015 Population	Library Books @ \$26.00 per Student Annually	Library Hardware/Software @ \$3600 or \$7.00 per student annually	Library Construction, Expansions, & Projects	Library Total
<b>Elementary Schools</b>					
Academy Central	331	\$51,636	\$21,600		\$73,236
Anderson	333	\$51,948	\$21,600		\$73,548
Bell	454	\$70,824	\$21,600		\$92,424
Bell Primary	157	\$24,492	\$12,000		\$36,492
Burroughs	332	\$51,792	\$21,600		\$73,392
Carnegie	440	\$68,640	\$21,600		\$90,240
Celia Clinton	617	\$96,252	\$25,914		\$122,166
Chouteau	415	\$64,740	\$21,600		\$86,340
Columbus	377	\$58,812	\$21,600		\$80,412
Cooper	821	\$128,076	\$34,482		\$162,558
Disney	853	\$133,068	\$35,826		\$168,894
DLI	176	\$27,456	\$21,600		\$49,056
ECDC (Bunche)	186	\$29,016	\$12,000		\$41,016
ECDC (Porter)	164	\$25,584	\$12,000		\$37,584
ECDC (Reed)	89	\$13,884	\$12,000		\$25,884
Eisenhower	527	\$82,212	\$22,134		\$104,346
Eliot	390	\$60,840	\$21,600		\$82,440
Emerson	296	\$46,176	\$21,600		\$67,776
Eugene Field	395	\$61,620	\$21,600		\$83,220
Gilcrease ES	441	\$68,796	\$21,600		\$90,396
Grimes	277	\$43,212	\$21,600		\$64,812
Grissom	366	\$57,096	\$21,600		\$78,696
Hamilton	534	\$83,304	\$22,428		\$105,732
Hawthorne	327	\$51,012	\$21,600		\$72,612
Hoover	569	\$88,764	\$23,898		\$112,662
Jackson	309	\$48,204	\$21,600		\$69,804
Jones	415	\$64,740	\$21,600		\$86,340
Kendall/Whittier	1,016	\$158,496	\$42,672		\$201,168
Kerr	574	\$89,544	\$24,108		\$113,652
Key	531	\$82,836	\$22,302		\$105,138
Lanier	338	\$52,728	\$21,600	\$1,500,000	\$1,574,328
Lee	400	\$62,400	\$21,600		\$84,000
Lewis & Clark	599	\$93,444	\$25,158		\$118,602
Lindbergh	468	\$73,008	\$21,600		\$94,608
MacArthur	450	\$70,200	\$21,600		\$91,800

2015 LIBRARY BOND

Library Bond					
	2014-2015 Population	Library Books @ \$26.00 per Student Annually	Library Hardware/Software @ \$3600 or \$7.00 per student annually	Library Construction, Expansions, & Projects	Library Total
<b>Elementary Schools (cont.)</b>					
Mark Twain	439	\$68,484	\$21,600		\$90,084
Marshall	475	\$74,100	\$21,600		\$95,700
Mayo	407	\$63,492	\$21,600		\$85,092
McClure	500	\$78,000	\$21,600		\$99,600
McKinley	558	\$87,048	\$23,436		\$110,484
Mitchell	532	\$82,992	\$22,344		\$105,336
Owen	531	\$82,836	\$22,302		\$105,138
Park	246	\$38,376	\$21,600		\$59,976
Patrick Henry	445	\$69,420	\$21,600	\$1,500,000	\$1,591,020
Peary	376	\$58,656	\$21,600		\$80,256
Penn	324	\$50,544	\$21,600		\$72,144
Project Accept Traice	62	\$9,672	\$12,000		\$21,672
Remington	271	\$42,276	\$21,600		\$63,876
Robertson	421	\$65,676	\$21,600		\$87,276
Salk	626	\$97,656	\$26,292		\$123,948
Sequoyah	596	\$92,976	\$25,032		\$118,008
Skelly	694	\$108,264	\$29,148		\$137,412
Skelly Primary	267	\$41,652	\$12,000		\$53,652
Springdale	567	\$88,452	\$23,814		\$112,266
Whitman	395	\$61,620	\$21,600	\$1,500,000	\$1,583,220
Wright	393	\$61,308	\$21,600		\$82,908
Zarrow	422	\$65,832	\$21,600		\$87,432
<b>Total Elementary</b>	<b>24,514</b>	<b>\$3,824,184</b>	<b>\$1,257,690</b>	<b>\$4,500,000</b>	<b>\$9,581,874</b>
<b>Other Sites</b>					
Margaret Hudson	55	\$8,580	\$10,800		\$19,380
Phoenix Rising @ Lombard	54	\$8,424	\$10,800		\$19,224
Street School	95	\$14,820	\$10,800		\$25,620
TLA HS	153	\$23,868	\$10,800		\$34,668
Satellite Sites	404	\$0	\$0		\$0
<b>Total Other Sites</b>	<b>761</b>	<b>\$55,692</b>	<b>\$43,200</b>		<b>\$98,892</b>

2015 LIBRARY BOND

Library Bond					
	2014-2015 Population	Library Books @ \$26.00 per Student Annually	Library Hardware/Software @ \$3600 or \$7.00 per student annually	Library Construction, Expansions, & Projects	Library Total
High Schools	8106	\$1,264,536	\$358,704	\$0	\$1,623,240
Middle Schools	0	\$0	\$0	\$0	\$0
Junior High Schools	3,127	\$487,812	\$157,050	\$0	\$644,862
Elementary Schools	24514	\$3,824,184	\$1,257,690	\$4,500,000	\$9,581,874
Other Sites	761	\$55,692	\$43,200	\$0	\$98,892
Various Sites				\$3,200,000	\$3,200,000
Student Mobility		\$98,554	\$200,000		\$298,554
Professional Development					
Professional Services/Bond Management Fees		\$600,000			\$600,000
District Shared Video Technology					
District Shared Resources		\$2,200,000			\$2,200,000
Contingency				\$975,000	\$975,000
Future Growth					
	36508	\$8,530,778	\$2,016,644	\$8,675,000	\$19,222,422
<b>Library Bond Total</b>					<b>\$19,222,422</b>

## **LIBRARY BOND**

Tulsa Public Schools is committed to providing all students and staff with quality library facilities, resources and programs. School libraries play a critical role in supporting learning and boosting achievement for all students. During the 2013-2014 school year, nearly 54,000 classes visited TPS libraries. Students and staff borrowed over 1,725,000 books and other resources, averaging over 44 items per student. Libraries are busy, productive places where teachers and librarians work together to foster a love of reading as well as the 21st Century information literacy and technology skills, vital in preparing students for their futures. The 2015 Library Bond includes funds to purchase digital learning resources including encyclopedias, research materials, books and audiobooks, available to students and families 24/7 from home and school. It will also fund construction of three new school libraries and the remodeling of existing libraries into modern "learning commons" spaces with furniture and technology that supports blended learning, collaboration and exploration.

### **LIBRARY MATERIALS**

<b>LIBRARY BOOKS</b>	<b>\$6,225,000</b>
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Library book funds will be allocated to each site based on a per pupil basis at the rate of \$26 per student for each of the six years included in this bond plan. Purchases will include books in multiple formats to fit student needs, including print, audio and digital formats.

<b>DIGITAL REFERENCE/ RESEARCH MATERIALS, DISTRICT-WIDE</b>	<b>\$2,200,000</b>
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A dramatic shift has taken place in the format and availability of reference and research materials from print to digital. Typically these resources must be purchased yearly to insure currency and accuracy. Thus, approximately \$360,000 will be used annually to purchase access and licenses to online research materials including full-text periodicals, encyclopedias, monographs and primary source materials throughout the District. This amount will include access to audio and eBook collections. Whenever possible, licenses are being purchased to include home access for students, staff and their families, to help create a community of learners with round-the-clock access to valuable research resources.

<b>LIBRARY TECHNOLOGY TOOLS/EQUIPMENT</b>	<b>\$2,100,000</b>
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The library media center serves as the "learning commons" where all students and staff have access to resources and technology tools. Thus, it is important to refresh technology equipment to insure seamless access to shared network resources. Within six years technology will evolve and needs will change. This bond is intended to allow the flexibility for each school to take advantage of evolving information delivery systems. Library media specialists, working with their administrators and staff, will determine the most critical technology needs and the most appropriate formats for purchase.

<b>TOTAL LIBRARY MATERIALS</b>	<b>\$10,525,000</b>
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**LIBRARY ADDITIONS, RENOVATIONS & PROJECTS**

Over fifty thousand classes use our school libraries annually. Additionally hundreds of thousands of students visit TPS school libraries independently and in small groups to check out materials, conduct research, explore and learn. School libraries serve as a “learning commons” with space not just for a single class, but also for independent learners and small groups of students from other classrooms using digital and print resources and tools throughout the day. New libraries at Lanier, Springdale and Patrick Henry Elementary Schools will provide much needed space for those multiple, simultaneous activities. They will also serve as Safe Rooms to shelter students should the need arise. The Oklahoma Department of Education has set minimum standards for the size of library media center facilities, as well as their services and collections. The use of Tulsa Public Schools bond funds has allowed the District to meet and exceed standards with our remodeled facilities. This bond proposes to continue the process of improvement to provide all students with quality library media facilities.

<b>New Libraries:</b>	Lanier	\$1,500,000
	Patrick Henry	\$1,500,000
	Whitman	\$1,500,000
<b>Remodel existing libraries</b>		\$3,200,000
<b>Contingency</b>		\$975,000

*Note: New libraries for Central, Robertson and Springdale are included in the Facilities Bond as part of their school construction projects/additions.*

**TOTAL LIBRARY ADDITIONS, RENOVATIONS & PROJECTS** **\$8,675,000**

**PROFESSIONAL SERVICES / BOND MANAGEMENT FEES** **\$600,000**

**TOTAL LIBRARY BOND** **\$19,800,000**

## **TRANSPORTATION BOND**

The District's Transportation Department operates over 300 buses transporting over 19,000 students each day to school, athletic events, field trips and other events. TPS buses cover 160 daily routes and travel over 2.5 million miles every year. It is critical that we continuously replace older buses in order to maintain safe traveling conditions for students.

Currently the average age of our school buses is 9 years. The 2015 Transportation Bond will be used to purchase approximately 120 new buses at the rate of 20 per year to refresh the fleet for the six year bond period. Buses will be equipped with smart technology for route maintenance and diagnostic assessment of buses.

<b>SCHOOL BUSES AND RELATED EQUIPMENT</b>	<b>\$16,500,000</b>
<b>PROFESSIONAL SERVICES / BOND MANAGEMENT FEES</b>	<b><u>\$525,000</u></b>
 <b>TOTAL TRANSPORTATION BOND</b>	 <b>\$17,025,000</b>

**2015 CLASSROOM BOND SUMMARY**

**2015 CLASSROOM BOND**

Classroom Bond													
	2014-2015 Population	*Managed Print Services @ \$89.35 per student	*Network System Upgrade Phone,	*Desktop & Application Virtualization	*21st Century Classroom	District-Wide Resources	Textbooks @ \$50.00 annually per Student	Auditorium Improvements	Pool Upgrades	Physical Education & Health Education	Computer/Audio Visual @ \$148.00 per Student	Furniture @ \$100.00 per Student (one time allocation)	Classroom Total
<b>High Schools</b>													
Central	572	51,108	\$209,363	\$70,338	\$192,523		\$171,600	\$150,000	\$1,500,000	\$15,000	\$507,936	\$57,200	\$2,925,067
East Central	1,073	95,872	\$209,363	\$70,338	\$361,149		\$321,900	\$150,000	\$1,500,000	\$15,000	\$952,824	\$107,300	\$3,783,744
Edison	1,135	101,411	\$209,363	\$70,338	\$382,016		\$340,500	\$150,000	\$1,500,000	\$15,000	\$1,007,880	\$113,500	\$3,890,008
Hale	1,116	99,714	\$209,363	\$70,338	\$375,621		\$334,800	\$150,000	\$1,250,000	\$15,000	\$991,008	\$111,600	\$3,607,443
McLain	598	53,431	\$209,363	\$70,338	\$201,274		\$179,400	\$150,000	\$1,500,000	\$15,000	\$531,024	\$59,800	\$2,969,629
Memorial	1,034	92,387	\$209,363	\$70,338	\$348,022		\$310,200	\$150,000	\$500,000	\$15,000	\$918,192	\$103,400	\$2,716,901
Rogers	658	58,792	\$209,363	\$70,338	\$221,469		\$197,400	\$150,000		\$15,000	\$584,304	\$65,800	\$1,572,464
T Met HS	99	8,846	\$209,363	\$70,338	\$33,321		\$29,700			\$15,000	\$87,912	\$9,900	\$464,379
Traice HS	13	1,162	\$209,363	\$70,338	\$4,376		\$3,900			\$15,000	\$11,544	\$1,300	\$316,981
Booker T. Washington	1,326	118,477	\$209,363	\$70,338	\$446,303		\$397,800	\$150,000	\$250,000	\$15,000	\$1,177,488	\$132,600	\$2,967,368
Webster	482	43,066	\$209,363	\$70,338	\$162,231		\$144,600	\$150,000		\$15,000	\$428,016	\$48,200	\$1,270,813
<b>Total High</b>	<b>8,106</b>	<b>724,265</b>	<b>\$2,302,988</b>	<b>\$773,713</b>	<b>\$2,728,304</b>		<b>\$2,431,800</b>	<b>\$1,350,000</b>	<b>\$8,000,000</b>	<b>\$165,000</b>	<b>\$7,198,128</b>	<b>\$810,600</b>	<b>\$26,484,797</b>
<b>Junior High Schools</b>													
Central JH	296	26,447			\$99,627		\$88,800			\$13,000	\$262,848	\$29,600	\$520,323
East Central JH	724	64,689	\$209,363	\$70,338	\$243,683		\$217,200	\$100,000		\$13,000	\$642,912	\$72,400	\$1,633,584
Hale JH	682	60,936	\$209,363	\$70,338	\$229,546		\$204,600	\$100,000		\$13,000	\$605,616	\$68,200	\$1,561,599
McLain JH	188	16,798			\$63,277		\$56,400			\$13,000	\$166,944	\$18,800	\$335,218
McLain 7th Academy	260	23,231	\$209,363	\$70,338	\$87,510		\$78,000			\$13,000	\$230,880	\$26,000	\$738,322
Memorial JH	468	41,815	\$209,363	\$70,338	\$157,519		\$140,400	\$100,000		\$13,000	\$415,584	\$46,800	\$1,194,819
Rogers JH	467	41,726			\$157,182		\$140,100			\$13,000	\$414,696	\$46,700	\$813,404
T Met JH	42	3,753			\$14,136		\$12,600			\$13,000	\$37,296	\$4,200	\$84,985
<b>Total Junior High</b>	<b>3,127</b>	<b>279,395</b>	<b>\$837,450</b>	<b>\$281,352</b>	<b>\$1,052,480</b>		<b>\$938,100</b>	<b>\$300,000</b>		<b>\$104,000</b>	<b>\$2,776,776</b>	<b>\$312,700</b>	<b>\$6,882,254</b>
<b>Middle Schools</b>													
Carver	611	54,592	\$209,363	\$70,338	\$205,649		\$183,300	\$100,000		\$13,000	\$542,568	\$61,100	\$1,439,910
Clinton	312	27,877	\$209,363	\$70,338	\$105,012		\$93,600	\$100,000		\$13,000	\$277,056	\$31,200	\$927,446
Edison	931	83,184			\$313,354		\$279,300			\$13,000	\$826,728	\$93,100	\$1,608,667
Monroe Demo	236	21,086	\$209,363	\$70,338	\$79,432		\$70,800	\$100,000	\$250,000	\$13,000	\$209,568	\$23,600	\$1,047,187
Thoreau	643	57,452	\$209,363	\$70,338	\$216,420		\$192,900	\$100,000	\$250,000	\$13,000	\$570,984	\$64,300	\$1,744,756
Traice MS	35	3,127			\$11,780		\$10,500			\$13,000	\$31,080	\$3,500	\$72,987
<b>Total Middle</b>	<b>2,768</b>	<b>247,319</b>	<b>\$837,450</b>	<b>\$281,352</b>	<b>\$931,649</b>		<b>\$830,400</b>	<b>\$400,000</b>	<b>\$500,000</b>	<b>\$78,000</b>	<b>\$2,457,984</b>	<b>\$276,800</b>	<b>\$6,840,954</b>

Note: Some of the above figures are estimates of contracted work. Any uncommitted balance on a completed project is not allocated to any specific site.  
 Note: Bond dollars follow the students, so per pupil allocations will be adjusted based on actual school population.



2015 CLASSROOM BOND

Classroom Bond													
Elementary Schools	2014-2015 Population	Managed Print Services @ 89.35 per student	Network System Upgrade Phone,	*Desktop & Application Virtualization	21st Century Classroom	District-Wide Resources	Textbooks @ \$50.00 annually per Student	Auditorium Improvements	Pool Upgrades	Physical Education & Health Education	Computer/Audio Visual @ \$148.00 per Student	Furniture @ \$100 per Student (one time allocation)	Classroom Total
Academy Central	331	29,575	\$209,363	\$70,338	\$111,407		\$99,300			\$6,000	\$293,928	\$33,100	\$853,011
Anderson	333	29,753	\$209,363	\$70,338	\$112,081		\$99,900			\$6,000	\$295,704	\$33,300	\$856,438
Bell	454	40,565	\$209,363	\$70,338	\$152,807		\$136,200			\$6,000	\$403,152	\$45,400	\$1,063,824
Bell Primary	157	14,028	\$209,363	\$70,338	\$52,843		\$47,100			\$6,000	\$139,416	\$15,700	\$554,787
Burroughs	332	29,664	\$209,363	\$70,338	\$111,744		\$99,600			\$6,000	\$294,816	\$33,200	\$854,724
Carnegie	440	39,314	\$209,363	\$70,338	\$148,094		\$132,000			\$6,000	\$390,720	\$44,000	\$1,039,829
Celia Clinton	617	55,129	\$209,363	\$70,338	\$207,669		\$185,100			\$6,000	\$547,896	\$61,700	\$1,343,194
Chouteau	415	37,080	\$209,363	\$70,338	\$139,680		\$124,500			\$6,000	\$368,520	\$41,500	\$996,980
Columbus	377	33,685	\$209,363	\$70,338	\$126,890		\$113,100			\$6,000	\$334,776	\$37,700	\$931,851
Cooper	821	73,356	\$209,363	\$70,338	\$276,331		\$246,300			\$6,000	\$729,048	\$82,100	\$1,692,835
Disney	853	76,215	\$209,363	\$70,338	\$287,101		\$255,900			\$6,000	\$757,464	\$85,300	\$1,747,681
DLI	176	15,725	\$209,363	\$70,338	\$59,238		\$52,800			\$6,000	\$156,288	\$17,600	\$587,352
ECDC (Bunche)	186	16,619	\$209,363	\$70,338	\$62,604		\$55,800			\$6,000	\$165,168	\$18,600	\$604,491
ECDC (Porter)	164	14,653	\$209,363	\$70,338	\$55,199		\$49,200			\$6,000	\$145,632	\$16,400	\$566,785
ECDC (Reed)	89	7,952	\$209,363	\$70,338	\$29,955		\$26,700			\$6,000	\$79,032	\$8,900	\$438,240
Eisenhower	527	47,087	\$209,363	\$70,338	\$177,377		\$158,100			\$6,000	\$467,976	\$52,700	\$1,188,940
Eliot	390	34,846	\$209,363	\$70,338	\$131,266		\$117,000			\$6,000	\$346,320	\$39,000	\$954,132
Emerson	296	26,447	\$209,363	\$70,338	\$99,627		\$88,800			\$6,000	\$262,848	\$29,600	\$793,023
Eugene Field	395	35,293	\$209,363	\$70,338	\$132,948		\$118,500			\$6,000	\$350,760	\$39,500	\$962,702
Gilcrease ES	441	39,403	\$209,363	\$70,338	\$148,431		\$132,300			\$6,000	\$391,608	\$44,100	\$1,041,543
Grimes	277	24,750	\$209,363	\$70,338	\$93,232		\$83,100			\$6,000	\$245,976	\$27,700	\$760,458
Grissom	366	32,702	\$209,363	\$70,338	\$123,188		\$109,800			\$6,000	\$325,008	\$36,600	\$912,998
Hamilton	534	47,713	\$209,363	\$70,338	\$179,733		\$160,200			\$6,000	\$474,192	\$53,400	\$1,200,938
Hawthorne	327	29,217	\$209,363	\$70,338	\$110,061		\$98,100			\$6,000	\$290,376	\$32,700	\$846,155
Hoover	569	50,840	\$209,363	\$70,338	\$191,513		\$170,700			\$6,000	\$505,272	\$56,900	\$1,260,925
Jackson	309	27,609	\$209,363	\$70,338	\$104,003		\$92,700			\$6,000	\$274,392	\$30,900	\$815,304
Jones	415	37,080	\$209,363	\$70,338	\$139,680		\$124,500			\$6,000	\$368,520	\$41,500	\$996,980
Kendall/Whittier	1,016	90,779	\$209,363	\$70,338	\$341,964		\$304,800			\$6,000	\$902,208	\$101,600	\$2,027,051
Kerr	574	51,286	\$209,363	\$70,338	\$193,196		\$172,200			\$6,000	\$509,712	\$57,400	\$1,269,495
Key	531	47,444	\$209,363	\$70,338	\$178,723		\$159,300			\$6,000	\$471,528	\$53,100	\$1,195,796
Lanier	338	30,200	\$209,363	\$70,338	\$113,763		\$101,400			\$6,000	\$300,144	\$33,800	\$865,008
Lee	400	35,740	\$209,363	\$70,338	\$134,631		\$120,000			\$6,000	\$355,200	\$40,000	\$971,272
Lewis & Clark	599	53,520	\$209,363	\$70,338	\$201,610		\$179,700			\$6,000	\$531,912	\$59,900	\$1,312,343
Lindbergh	468	41,815	\$209,363	\$70,338	\$157,519		\$140,400			\$6,000	\$415,584	\$46,800	\$1,087,819
MacArthur	450	40,207	\$209,363	\$70,338	\$151,460		\$135,000			\$6,000	\$399,600	\$45,000	\$1,056,968

2015 CLASSROOM BOND

Classroom Bond													
	2014-2015 Population	Managed Print Services @ 89.35 per student	Network System Upgrade Phone,	*Desktop & Application Virtualization	21st Century Classroom	District-Wide Resources	Textbooks @ \$50.00 annually per Student	Auditorium Improvements	Pool Upgrades	Physical Education & Health Education	Computer/Audio Visual @ \$148.00 per Student	Furniture @ \$100.00 per Student (one time allocation)	Classroom Total
<b>Elementary Schools</b>													
Mark Twain	439	39,224	\$209,363	\$70,338	\$147,758		\$131,700			\$6,000	\$389,832	\$43,900	\$1,038,115
Marshall	475	42,441	\$209,363	\$70,338	\$159,875		\$142,500			\$6,000	\$421,800	\$47,500	\$1,099,817
Mayo	407	36,365	\$209,363	\$70,338	\$136,987		\$122,100			\$6,000	\$361,416	\$40,700	\$983,270
McClure	500	44,675	\$209,363	\$70,338	\$168,289		\$150,000			\$6,000	\$444,000	\$50,000	\$1,142,665
McKinley	558	49,857	\$209,363	\$70,338	\$187,811		\$167,400			\$6,000	\$495,504	\$55,800	\$1,242,073
Mitchell	532	47,534	\$209,363	\$70,338	\$179,060		\$159,600			\$6,000	\$472,416	\$53,200	\$1,197,510
Owen	531	47,444	\$209,363	\$70,338	\$178,723		\$159,300			\$6,000	\$471,528	\$53,100	\$1,195,797
Park	246	21,980	\$209,363	\$70,338	\$82,798		\$73,800			\$6,000	\$218,448	\$24,600	\$707,327
Patrick Henry	445	39,760	\$209,363	\$70,338	\$149,777		\$133,500			\$6,000	\$395,160	\$44,500	\$1,048,399
Peary	376	33,595	\$209,363	\$70,338	\$126,553		\$112,800			\$6,000	\$333,888	\$37,600	\$930,138
Penn	324	28,949	\$209,363	\$70,338	\$109,051		\$97,200			\$6,000	\$287,712	\$32,400	\$841,014
Project Accept Traice	62	5,540	\$209,363	\$70,338	\$20,868		\$18,600			\$6,000	\$55,056	\$6,200	\$391,965
Remington	271	24,214	\$209,363	\$70,338	\$91,213		\$81,300			\$6,000	\$240,648	\$27,100	\$750,175
Robertson	421	37,616	\$209,363	\$70,338	\$141,699		\$126,300			\$6,000	\$373,848	\$42,100	\$1,007,265
Salk	626	55,933	\$209,363	\$70,338	\$210,698		\$187,800			\$6,000	\$555,888	\$62,600	\$1,358,620
Sequoayah	596	53,252	\$209,363	\$70,338	\$200,601		\$178,800			\$6,000	\$529,248	\$59,600	\$1,307,202
Skelly	694	62,008	\$209,363	\$70,338	\$233,585		\$208,200			\$6,000	\$616,272	\$69,400	\$1,475,167
Skelly Primary	267	23,856	\$209,363	\$70,338	\$89,866		\$80,100			\$6,000	\$237,096	\$26,700	\$743,320
Springdale	567	50,661	\$209,363	\$70,338	\$190,840		\$170,100			\$6,000	\$503,496	\$56,700	\$1,257,498
Whitman	395	35,293	\$209,363	\$70,338	\$132,948		\$118,500			\$6,000	\$350,760	\$39,500	\$962,702
Wright	393	35,114	\$209,363	\$70,338	\$132,275		\$117,900			\$6,000	\$348,984	\$39,300	\$959,275
Zarrow	422	37,705	\$209,363	\$70,338	\$142,036		\$126,600			\$6,000	\$374,736	\$42,200	\$1,008,978
<b>Total Elementary</b>	<b>24,514</b>	<b>2,190,309</b>	<b>\$11,933,674</b>	<b>\$4,009,266</b>	<b>\$8,250,880</b>		<b>\$7,354,200</b>			<b>\$342,000</b>	<b>\$21,768,432</b>	<b>\$2,451,400</b>	<b>\$58,300,161</b>
<b>Other Sites</b>													
Margaret Hudson	55	4,914	\$209,363	\$70,338	\$18,512		\$16,500				\$48,840	\$5,500	\$373,967
Phoenix Rising @ Lombard	54	4,825	\$209,363	\$70,338	\$18,175		\$16,200				\$47,952	\$5,400	\$372,253
Street School	95	8,488	\$209,363	\$70,338	\$31,975		\$28,500				\$84,360	\$9,500	\$442,524
TLA HS	153	13,670	\$209,363	\$70,338	\$51,496		\$45,900				\$135,864	\$15,300	\$541,932
Satellite Sites	404	36,097			\$135,978		\$121,200				\$358,752	\$40,400	\$692,427
<b>Total Other Sites</b>	<b>761</b>	<b>67,995</b>	<b>\$837,452</b>	<b>\$281,352</b>	<b>\$256,136</b>		<b>\$228,300</b>				<b>\$675,768</b>	<b>\$76,100</b>	<b>\$2,423,103</b>

2015 CLASSROOM BOND

Classroom Bond													
	2014-2015 Population	Managed Print Services @ 89.35 per student	Network System Upgrade Phone,	*Desktop & Application Virtualization	21st Century Classroom	District-Wide Resources	Textbooks @ \$50.00 annually per Student	Auditorium Improvements	Pool Upgrades	Physical Education & Health Education	Computer/Audio Visual @ \$148.00 per Student	Furniture @ \$100.00 per Student	Classroom Total
High Schools	8106	724,265	2,302,988	773,713	2,728,304		\$2,431,800	\$1,350,000	\$8,000,000	\$165,000	\$7,198,128	\$810,600	\$26,484,797
Middle Schools	2,768	247,319	837,450	281,352	931,649		830,400	400,000	500,000	78,000	2,457,984	276,800	6,840,954
Junior High Schools	3,127	279,395	837,450	281,352	1,052,480		\$938,100	\$300,000		\$104,000	\$2,776,776	\$312,700	\$6,882,254
Elementary Schools	24514	2,190,309	11,933,674	4,009,266	8,250,880		\$7,354,200			\$342,000	\$21,768,432	\$2,451,400	\$58,300,161
Other Sites	761	67,995	837,439	281,317	256,136		\$228,300				\$675,768	\$76,100	\$2,423,055
Student Mobility							\$667,200				\$3,102,912	\$222,400	\$3,992,512
Professional Development						\$1,500,000							\$1,500,000
Professional Services/Bond Management Fees						\$3,625,000							\$3,625,000
District Shared Resources						\$8,500,000							\$8,500,000
District Support											\$1,500,000		\$1,500,000
Instructional Learning Resources & Tools						\$5,682,000							\$5,682,000
Science Safety & Compliance						\$800,000							\$800,000
Technology Infrastructure/Upgrades						\$7,596,000							\$7,596,000
Fine Arts: Uniforms/Equip/Instruments						\$2,600,000							\$2,600,000
Contingency								\$700,000		\$61,000			\$761,000
Future Growth	2,224	198,717			\$748,550								\$947,267
	41500	3,708,000	16,749,000	5,627,000	13,968,000	\$30,303,000	\$12,450,000	\$2,750,000	\$8,500,000	\$750,000	\$39,480,000	\$4,150,000	\$138,435,000
									<b>Classroom Bond Total</b>			<b>\$138,435,000</b>	

\* Managed Print Services, Network System Upgrades, Phones, Desktop Application Virtualization and 21st Century Classroom funds are not distributed to sites. These are district-wide projects/upgrades benefiting all schools and students. Amounts shown reflect average investment of funds per student to complete the project.

## **TEXTBOOKS, CLASSROOM LEARNING MATERIALS & TECHNOLOGY**

The mission of Tulsa Public Schools has been clearly articulated by the TPS Board of Education. “We will provide quality learning experiences for every student, every day, without exception.” These experiences include excellence in teaching, multiple and diverse learning opportunities, a well-articulated rigorous curriculum, and appropriate materials and resources for enhanced learning and improved student achievement. Our goal is for every TPS student to graduate ready for college, work, and the responsibilities of citizenship.

One important component of a quality learning experience is student and teacher access to current resources including print and digital textbooks, learning materials, and technology, to prepare and equip students for 21<sup>st</sup> century learning. Although the State of Oklahoma provides a per pupil textbook allocation, that funding is not sufficient to meet today’s educational needs. The Citizen’s Bond Development Committee Recommendation stated, “In order to compete within the global economy, and to insure that our children are ready to meet the demands of the future, additional technology upgrades are needed throughout the district. We are recommending expanding our Technology Infrastructure Wide Area Network, purchasing additional computers and other technology for classrooms, and providing additional technology curriculum and support throughout the District”.

Bond dollars will benefit all students, replacing dated resources with timely learning and teaching materials. Every school will receive per pupil allocations for digital and print textbooks, instructional resources, computers and other educational technologies.

A portion of the classroom bond is earmarked for school improvement initiatives and district-wide projects including creation of a district STEM center. The center will provide all TPS students opportunities to do hand-on curriculum projects in science, technology, engineering and math concepts. Additional funds are earmarked for reading, physical education and fine arts programs. The following pages provide more detail concerning particular funds and projects included in the 2015 Classroom Bond Package.

### **TEXTBOOKS AND CLASSROOM LEARNING MATERIALS \$12,450,000**

\$50.00 per pupil, annually (in addition to the state allocation), for digital and print learning materials. Total per pupil allocation over 6 years: \$300.

### **FINE ARTS: UNIFORMS, EQUIPMENT, INSTRUMENTS \$2,600,000**

Tulsa Public Schools is committed to including arts education in all schools throughout the district and is working with community partners to provide exciting learning experiences for every TPS student. District programs in the visual and performing arts include a multitude of offerings in music, band, drama, dance, painting and more. Newly expanded programs require an investment in both facilities and equipment. 2015 bond funds will focus on upgrading/equipping fine arts classrooms, district-wide, and the purchase of musical instruments to expand opportunities for all TPS students.

### **AUDITORIUM IMPROVEMENTS \$2,750,000**

Improving the auditoriums throughout the District is part of the 20-Year Capital Improvement Plan and is a continuous process to keep auditorium equipment safe, attractive and up-to-date. Previous bonds have been used to replace stage curtains and auditorium seating. The 2015 Bonds will be used to replace or upgrade sound systems and curtains in sixteen middle, junior high and high school sites at a cost of \$100,000 to \$150,000 per site.

**READING & STEM CURRICULUM SUPPORT MATERIALS DISTRICT-WIDE \$8,500,000**

Tulsa Public Schools is committed to ensuring all students graduate college and career ready. Bond funds will be used for instructional learning materials for all students in every school in various curricular areas including reading and the related areas of science, technology, engineering and math, commonly known as STEM.

**SCIENCE SAFETY EQUIPMENT & COMPLIANCE \$800,000**

Inquiry is the substance of a sound science curriculum and technology that supports scientific inquiry is critical to the quality of any science program. Technological needs such as microscopes, balances, sensors, probe-ware, science inquiry classroom kits and other analytical equipment are needed to sustain quality science teaching and learning in all Tulsa Public Schools. In addition to learning tools, this category includes upgrades and refreshed safety equipment specifically designed for science classrooms, district-wide.

**PE/HEALTH EDUCATION EQUIPMENT \$750,000**

TPS is committed to improving the quality of physical education programs and the overall fitness of all students. To accomplish this, schools must be equipped with safe, quality, physical education equipment to support fitness and health programs. Each school site will be given a site allocation to be used to meet district standards and curriculum expectations. Funds will be to purchase new and replacement equipment including heart-rate monitors, fitness tracking software, climbing walls, and other exercise equipment at the site level. In addition, funds will be used to stock the district equipment lending program which is available to all physical education teachers.

**UPGRADE & CONVERT POOL / LOCKER ROOMS \$8,500,000**

Existing pools at Memorial and BTW high schools and at Thoreau and Monroe Demonstration Middle Schools will be renovated. The pool at Central will be converted into a practice gym. The East Central, Edison, Hale and McLain high school pools will be converted into classroom learning spaces.

**FURNITURE \$4,150,000**

\$100 per pupil, per site, will be allocated to schools to purchase new and replacement furniture. (*One time site allocation*).

**CLASSROOM COMPUTERS / LEARNING TECHNOLOGY \$39,480,000**

\$148 per pupil annually (\$888 per pupil total) is included to fund computers, tablets and other technologies to provide, by the end of this bond cycle, access to digital learning resources for every student throughout the school day. Strategic deployment planning will ensure students will have access to a combination of tools to meet the demands of class, small group, and individual student work as well as the Oklahoma State Dept. of Education requirements for online testing.

**21st CENTURY CLASSROOM LEARNING EQUIPMENT \$13,968,000**

Funds will be used to provide equitable access to quality learning tools, technologies, and resources to create learning environments and support teaching practices that will equip all students with 21<sup>st</sup> Century skills. To meet the diverse learning needs of today's students, classrooms will be equipped with technological tools that include interactive digital display systems, audio enhancement systems for approximately 1500 classrooms, video systems, and other technologies as they develop and are proven, to optimize learning environments for students. These new technologies will support an expanded community and global involvement in learning, both face-to-face with classroom teachers, as well as online with learning communities, preparing our students for a highly competitive and collaborative world.

**TECHNOLOGY INFRASTRUCTURE WIDE AREA NETWORK** **\$7,596,000**

The District currently serves the vast majority of school sites via our fiber network. The District will be moving to a managed Metropolitan Area Network, MAN, system which will provide more flexibility, redundancy, and capacity to our district network services. Funds will be used to replace existing equipment, which supports fiber connectivity, to the new managed services connectors. Managed connections will be funded with E rate funds.

**NETWORK SYSTEMS UPGRADE PHONE, DATA SERVER** **\$16,749,000**

Implement a life cycle program to insure optimum operations of all vital internal infrastructure, communication, and support systems including phone, network, wireless and data delivery.

**DESKTOP AND APPLICATION VIRTUALIZATION** **\$5,627,000**

Virtualization will support the district roll-out of BYOD, bring your own device, for students and staff. Creating virtual desktops for standard applications will simplify and expedite access for users and reduce support and maintenance costs.

**INSTRUCTIONAL LEARNING REOUSRCE AND TOOLS** **\$5,682,000**

Includes purchase of multiple online learning, assessment and support systems used district-wide including: the *Safari* system for delivery of digital content including educational video materials; renewal of the *Scholastic* reading intervention programs for reading support; *Edgenuity* online credit recovery system used primarily by secondary students; *Talent Ed* and *SearchSoft* programs which are used in the teacher and principal assessment; *Emperical Education* online calibration system used to certify school administrators; *Teaching Channel* for teacher professional development resources and training.

**PROFESSIONAL DEVELOPMENT** **\$1,500,000**

Funds will be used to support the district online professional development booking and tracking system to personalize scheduling and access to teacher/staff professional learning resources. Online access to digital and “blended” training materials is increasingly important for teacher development.

**MANAGED PRINT SERVICES** **\$3,708,000**

The 2013 Smart and Secure Bond allowed the district to move toward a more economical managed print services solution for management and maintenance of the district’s copier and printer fleet. This solution resulted in a large reduction of small personal printers that were expensive to maintain. It also provided teachers with multi-function access for copying, printing, scanning and faxing. The 2015 Bond will provide funds to refresh equipment on a strategic replacement cycle and ensure efficiency and sustainability.

**PROFESSIONAL SERVICES/ BOND MANAGEMENT FEES** **\$3,625,000**

**TOTAL CLASSROOM BOND** **\$138,435,000**

## **TAXPAYER COST ANALYSIS**

Independent School District No. 1, Tulsa County, Oklahoma  
(Tulsa Public Schools)

Taxpayer Cost Analysis for Houses with Selected Market Values  
Sinking Fund Requirements of \$415,000,000 Bonds  
through 2021

	2014 Levy Actual	2015 Levy Estimated	2016 Levy Estimated	2017 Levy Estimated	2018 Levy Estimated	2019 Levy Estimated	2020 Levy Estimated	2021 Levy Estimated	2022 Levy Estimated
<u>Mill Levy</u>	27.79	28.55	29.62	29.32	29.29	29.32	29.30	29.35	29.39
<u>House Value</u>	<u>2014 Taxes</u>	<u>2015 Taxes</u>	<u>2016 Taxes</u>	<u>2017 Taxes</u>	<u>2018 Taxes</u>	<u>2019 Taxes</u>	<u>2020 Taxes</u>	<u>2021 Taxes</u>	<u>2022 Taxes</u>
\$75,000	\$201.48	\$206.99	\$214.75	\$212.57	\$212.35	\$212.57	\$212.43	\$212.79	\$213.08
\$100,000	\$277.90	\$285.50	\$296.20	\$293.20	\$292.90	\$293.20	\$293.00	\$293.50	\$293.90
\$225,000	\$660.01	\$678.06	\$703.48	\$696.35	\$695.64	\$696.35	\$695.88	\$697.06	\$698.01
\$300,000	\$889.28	\$913.60	\$947.84	\$938.24	\$937.28	\$938.24	\$937.60	\$939.20	\$940.48

\*Actual

Net Assessed Valuation Growth Assumption: 2.00% Per Year

Baaed on 11% Real Property Assessment Rate in Tulsa County and Deduction for Homestead Exemption