



Tulsa Public Schools Preliminary School Budget and Financing Plan 2016 - 2017

Prepared in Accordance with the "School District Budget Act"

Presented for Board Approval June 20, 2016



Excellence and High Expectations with a Commitment to All





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PAT KEY _**TULS**A COUNTY CL**ERK**

TULSA

PUBLIC SCHOOLS

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

Preliminary School Budget and Financing Plan 2016 - 2017

Prepared by the Department of Financial Services

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

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

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

Tulsa Public Schools PRELIMINARY SCHOOL BUDGET AND FINANCING PLAN 2016-2017

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INTRODUCTORY SECTION



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

TO THE TAXPAYERS OF INDEPENDENT SCHOOL DISTRICT NUMBER ONE

The Board of Education of Independent School District Number One, Tulsa County, Oklahoma, as authorized by Oklahoma Statutes (Section 5-150 of the School District Budget Act), submits the Budget for Independent School District Number One for the fiscal year 2016-2017.

The 2016-2017 School Budget was prepared under the direction of the Independent School District Number One Board of Education.

The members are:

Lana Turner-Addison, Ed.D., President Suzanne Schreiber, Vice President Wilbert Collins, Member Cindy Decker, Ph.D., Member Ruth Ann Fate, Member Shawna Keller, Member Gary Percefull, Member Cindy Hutchings, Clerk

The Board of Education, or working committees thereof, met regularly throughout the year. Estimates of the needs for the School District were received, which totaled \$545,261,979

Fresident

TO THE INDEPENDENT SCHOOL DISTRICT NUMBER ONE BOARD OF EDUCATION:

The Independent School District Number One Fiscal Year 2016-2017 Financing Plan of appropriated funds is herewith submitted for the approval of the Board of Education under the authority of a Resolution by the Board of Education dated December 16, 1996, in accordance with the Oklahoma School District Budget Act. The budget herein presented requires 36.05 mills of ad valorem taxation for the General Fund, 5.15 mills of ad valorem taxation for the Building Fund, and an estimated 28.27 mills of ad valorem taxation for the Sinking Fund.

The total budget of appropriated funds equals <u>\$545,261,979</u>, which includes <u>\$294,848,305</u> for the General Fund, <u>\$48,032,496</u> for Special Revenue Funds, <u>\$71,531,660</u> for Capital Improvement Funds, and <u>\$130,849,518</u> for Debt Service Fund.

The 2016-2017 annual budget is presented to the Independent School District Number One Board of Education for their adoption. The Budget financing plan for the appropriated funds has not been finalized since actual ending fund balance, State Aid Allocation and the actual ad valorem tax valuations are not available.

Superintendent

AFFIDAVIT OF PUBLICATION

STATE OF OKLAHOMA, COUNTY OF TULSA, SS:

Personally appeared before me, the undersigned notary public, <u>Cindy Hutchings</u>, Clerk of the Board of Education of Independent School District Number One, Tulsa County and State of Oklahoma, who, being first duly sworn according to the law, deposes and says: That she complied with the law by having the notice of the date, time and place of the public hearing, together with the preliminary budget summarles, for fiscal year 2016-2017, published in one District, a copy of the proof of publication is herewith attached and made a part hereof.

Subscribed and sworn to before me this 6th day of June, 2016.

Sarah Bozone

My commission expires <u>Jaly 18, 2018</u>.

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OF OKLAND

Published in the <u>Tulsa World</u>, <u>June 14</u>, 2016, Tulsa, Oklahoma

NOTICE OF PUBLIC HEARING

INDEPENDENT SCHOOL DISTRICT NUMBER ONE

Notice is hereby given that the Independent School District Number One Board of Education, Tulsa, Oklahoma, will hold a Public Hearing beginning at 6:30 p.m. on the 20th day of June, 2016, for the purpose of accepting comments and for holding an open discussion, including answering of questions, on the following preliminary Independent School District Number One FY 2016-2017 Budget. The hearing will be held in the Cheryl Selman Room, Education Service Center, 3027 South New Haven, Tulsa, Oklahoma 74114.

Dated at Tulsa, Oklahoma this 6th day of June, 2016.

ATTEST:

President

Cinay 5. Hutches

Independent School District Number One Tulsa Public Schools

Preliminary 2016-2017 Revenue Summary

			GOVERNMENTAL FUNDS								
All Appropriated Funds		_	Special Capital General Fund Revenue Improvements (11) (21-22) (30's) FY 2016-2017 FY 2016-2017 FY 2016-2017		ovements (30's)	Debt Service (41) FY 2016-2017		Total Appropriated Funds FY 2016-2017			
Local S	ources of Revenue (1000)										
1110	Ad Valorem Tax Levy (Current)	\$	81,071,055	\$	11,569,003	\$	-	\$	62,481,154	\$	155,121,212
1120	Ad Valorem Tax Levy (Prior)		2,400,000		340,000		-		1,450,000		4,190,000
1130	Revenue in Lieu of Taxes		88,001		1,000		-		2,100		91,101
1200	Tuition and Fees		1,697,000		-		-		-		1,697,000
1310	Interest Revenue		635,000		427,769		1,000		38,000		1,101,769
1400	Rentals, Disposals and Commissions		564,000		41,501		-		-		605,501
1500	Reimbursements		2,058,195		1,000		-		•		2,059,195
1600	Other Local Sources of Revenue		8,351,863		79,165		-		-		8,431,028
1700	Child Nutrition Revenue		•		3,898,669		-		-		3,898,669
5160	Activity Fund Reimbursement		260,025		40,000						300,025
	Total Local Sources of Revenue		97,125,139		16,398,107		1,000		63,971,254		177,495,500
Interme	diate Sources of Revenue (2000)										
	Total Intermediate Sources of Revenue		10,279,919		-		-		-		10,279,919
State S	ources of Revenue (3000)										
	Total State Sources of Revenue		149,930,175		3,043,491		-		-		152,973,666
Federal	Sources of Revenue (4000)										
	Total Federal Sources of Revenue		34,031,560		20,453,152		-		-		54,484,712
	Total New Revenue from all Sources		291,366,793		39,894,750		1,000		63,971,254		395,233,797
Non-Re	renue Receipts										
5111	Premium on Bonds Sold		•		-		-		500,000		500,000
5112	Bond Issuances				<u> </u>		58,000,000				58,000,000
	Total Non-Revenue		-		-		58,000,000		500,000		58,500,000
Carryov	er Sources of Revenue	,									
6110	Prior Year Fund Balance		28,052,435		9,712,746		12,530,660		66,378,264		116,674,105
6130	Lapsed Appropriations		2,500,000		125,000		1,000,000		-		3,625,000
6140	Estopped Warrants								-		
	Total Carryover Sources of Revenue		30,552,435		9,837,746		13,530,660	_	66,378,264		120,299,105
	Total Revenue	\$	321,919,228	\$	49,732,496	\$	71,531,660	\$	130,849,518	\$	574,032,902

Preliminary 2016-2017 Expenditure Summary

		GOVERNMENTAL FUNDS								
Major C	CAS Object		eneral Fund (11) Y 2016-2017		Special Revenue (21-22) Y 2016-2017		Capital provements (30's) Y 2016-2017	F	Debt Service (41) Y 2016-2017	Total ppropriated Funds Y 2016-2017
1000	Salaries	\$	190,532,297	\$	17,524,886	\$	-	\$	-	\$ 208,057,183
2000	Benefits		55,333,775		5,339,080		-		-	60,672,855
3000	Purchased Professional & Technical Services		9,802,572		445,735		1,742,168		-	11,990,475
4000	Purchased Property Services		3,400,895		4,096,875		48,657,466		•	56,155,236
5000	Other Purchased Services		6,599,824		1,657,780		10,000		-	8,267,604
6000	Supplies and Materials		17,866,195		13,879,105		17,826,618		-	49,571,918
7000	Property		137,972		181,622		3,295,408		-	3,615,002
8000	Other Objects		4,163,131		3,798,413		-		130,849,518	138,811,062
9000	Other Uses of Funds	_	7,011,644		1,109,000		- _		<u>-</u>	 8,120,644
	Total Expenditures	<u>\$</u>	294,848,305	\$	48,032,496	\$	71,531,660	\$	130,849,518	\$ 545,261,979

AFFIDAVIT OF PUBLICATION

STATE OF OKLAHOMA, COUNTY OF TULSA, SS:

Personally appeared before me, the undersigned notary public, <u>Cindy Hutchines</u>. Clerk of the Board of Education of Independent School District Number One, Tulsa County and State of Oktahoma, who, being first duty sworn according to the law, deposes and says: That she complied with the law by having the notice of the date, time and place of the public hearing, together with the preliminary budget summaries, for fiscal year 2016-2017, published in one issue of the <u>Tulsa World</u>, a legally-qualified newspaper for general circulation in said School Published. District, a copy of the proof of publication is herewith attached and made a part hereof.

Cinc. SHUTER

sworn to before me this 6th day of June

My commission expires _______



Published in the <u>Tuisa World</u>, <u>June 14</u>, 2016, Tuisa, Okiahoma

NOTICE OF PUBLIC HEARING

INDEPENDENT SCHOOL DISTRICT NUMBER ONE

Notice is hereby given that the Independent School District Number One Board of Education, Tufsa, Oklahoma, will hold a Public Hearing beginning at 6:30 p.m. on the 20th day of June. 2016, for the purpose of accepting comments and for holding an open discussion, including answering of questions, on the following preliminary Independent School District Number One FY 2016-2017 Budget. The hearing will be held in the Cheryl Selman Room, Education Service Center, 3027 South New Haven, Tufsa, Oklahoma 74114.

Dated at Tulsa, Oklahoma this 6th day of June 2016.

Cinou S. Hutchigo

Independent School District Number One **Tuisa Public Schools**

Preliminary 2016-2017 Revenue Summary

		GOVERNMENTAL PLACES								
All Appr	General Pond (T1) Appropriated Punds Py 2016-2017		(tt)		Special Revenue (21-22) Y 2016-2017	Capital Improvements (20%) PY 2016-2017	Debt Service (41) PY 2016-2017		Total Appropriated Punds PY 2015-2017	
Local Sc	urges of Raysone (1606)									158,121,212
1110	Ad Valorem Tax Levy (Current)	8	81,071,055	8	11,253,203	•		1,450,000		A 190,000
1120	Ad Vaccess Tax Levy (Poor)		2,400,000		340,000					91,101
1130	Revenue in Lies of Taxes		89,021		1,000	•		2,100		1,597,000
1200	Tutton and Pees		1,697,000					38.000		1.101.709
1310	ECECUSI Revenue		635,000		427,769	1,000		38,000		625,521
1400	Rentally, Discould and Commissions		564,000		41,301	•				
1200	Restrictedents		2,058,195		1,000	•		•		2,059,195
1600	Other Local Courses of Revenue		6,351,063		79,165	•		•		8,431,029
1700	Chief National Reverse				3,536,669	•		•		7,000,663
8166	ACDICY PURO RESIDENCE		260,025		43,000	<u>:</u>	_		_	300.005
•	Total Local Sources of Revenue	_	97,125,139		16,398,107	1,000		63,971,254		177,496,500
Informa	Sala Sources of Revenue (2000)									
	Total programmed alto Sources of Reversal		10,279,919		•	-		•		10,279,919
State Sc	estage of Ravenne (2000)									
	Treat State Sources of Revenue		149,930,175		3,043,491	•				152,973,066
Federal	Sources of Revenue (4000)									54,434,712
	Total Pedecal Sources of Reverse		34,031,660		20,453,182		_		_	34.233.747
	Total New Revenue from all Cources	_	291,364,793	=	35,554,750	1,000	_	63,971,254		349,233,797
Mon-Re	recon Recelito							500,000		500,000
5111	Premium on Bonds Sold		-		•			500,000		58,000,000
5112	Bond listuances		<u> </u>		<u>.</u>	58,000,000	_	\$00,000	_	58,533,500
	Total Non-Revenue			=	<u>.</u>	68.000,000	_	300000	_	50,000,000
CHITYON	or Sources of Revenue			_						116,574,105
6110	Poor Year Pund Satance		28,052,435		9,712,746	12,530,660		66,378,264		3 625 000
6130	Lacked Appropriations		2,500,000		125,000	1,000,000		•		سيرصم
6140	Estocoed Wateria				<u>-</u> -		_			120 250,105
	TORSE CONTYOUR SOURCES OF REVENUE		30.562,436	\equiv	9,637,746	13,530,660	_	66.378.384	_	120,200,100
	Total Revenue	•	321,913,228	3	43,732,436	\$ 71,531,650	<u>*</u>	130,849,518	*	574,032,907

Preliminary 2016-2017 Expenditure Summary

		GOVERNMENTAL FUNDS									
Major OCAS Object			(11) PY 2016-2017		Epicali Revenue (21-22) Y 2016-2017	-	Capital (1976) (30°5) (20°6-20°17	-	Service (41) / 2019-2917		Total oppropriated Punds y 2016-2017
1000	Saares		190,532,297	8	17,524,605	5	•	\$	-	5	209,057,183
2000	Denetta		56,333,775		5,339,000		•		•		60,572,825
3000	Purchased Professional & Technical Services		9,502,572		445,735		1,742,168		•		11,990,475
4000	Purchased Property Services		3,400,635		4,026,575		48,657,468		•		25,155,235
5000	Other Puttitused Services		6,599,524		1,527,700		10,000		•		8,267,604
6000	Dupples and Malerians		17,565,196		13,679,105		17,826,518		-		42,571,913
7000	Property		137,572		181,622		3,226,403		-		3,613,002
5000	Other Objects		4,163,131		3,798,413		-		130,849,518		130,611,052
9000	Congrusses of Punds		7,011,644		1,109,000			_		_	8,120,544
	Total Expenditures	-	794,849,305	<u> </u>	43,572,494	1	71,531,600	<u>.</u>	130.849,513	3	\$45,761,579

Date

n 14, 2016

Total Cost

TULSA PUBLIC SCHOOLS ACO KINCO GEORG 3027 S. NEW HAVEN AVE, ROCOM 231 TULSA, OK 74114

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2015-2017 REVENUE SUMMARY

TW Tube World

Proof of Publication I, being of its wild app, being duly swom, upon the oath departs and says that before in the CLEEK of TULKA WORLD, a delly newspaper printed in the Chy of Tubus, County of Tubus, Same of Ottobours, and a boundide paid general chronication therein, printed in the English hoppings, and that notice by publication was published in said newspaper on the following them.

and that said coverpaper has been continuously and unintemporally published in said county during the period of more than Ooo Hundred and Four (1949) works consecutively, poles to the first problession of said notion, or subscriberance, as required by Section one, chapter both, "The 25 Coldbones Section Leven, 1943, a succeeded by Herros Bill No. 495 22nd Legislatura, and thereafter, and complies all of the presecutations and requirements of the force of Obsharon. (The advertisement shows refutured to it a time and pittod copy. Said notice was published in all editions of raid newspaper and not in a supplement thereof.) or three Title 25 Oktoberns Section Lanes, 1943, as

THIS IS NOT A BILL. PLEASE PAY FROM INVOICE. THANK YOU



PUBLIC SCHOOLS

June 20, 2016
The Honorable Board of Education
Independent School District No. I-1, Tulsa County
3027 S. New Haven Ave.
Tulsa. OK 74114

Dear Board Members:

The Preliminary School Budget and Financing Plan for the 2016-17 fiscal year is submitted for approval. This document has been prepared in accordance with the School District Budget Act (O.S. § 70-5-150). As prescribed in statute and Board Policy, this budget includes a thorough description of revenues and expenditures for the previous full fiscal year, the current year estimates, and the proposed budget for the new fiscal year. All amounts are presented on a Budgetary (or Statutory) basis. This budget has been prepared by the staff of the Financial Services Division, who assume full responsibility for data accuracy. This budget presents the most current financial information available and includes all necessary disclosures.

Introduction

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

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

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

The district is the second largest in the state of Oklahoma, with an average daily membership of 39,451 in 2015. The district is projecting a slight decrease in students during 2016, with a projected October 1 enrollment of 38,771.

This document is divided into four sections – Introductory, Organizational, Financial, and Informational. The Introductory section includes the Executive Summary and a list of School Board members and senior

administrators. The Organizational section provides a detailed description of the development and administration of the budget, policies that govern the district's finances, and the District's vision, mission, and core goal statements. The Financial section is devoted to a detailed presentation of revenues and expenditures for all funds, along with key financial indicators. Finally, the Informational section includes supporting financial and District information.

Executive Summary

Budget Summary

The 2016-17 Preliminary Budget reflects total revenues and expenditures of \$574,032,902 and \$545,261,979, respectively. Appropriated funds include the General Fund, Building Fund, Child Nutrition Fund, Bond Funds, and Sinking Fund. Budgeted amount by fund are summarized in the table below:

Fund	2016-17 Revenues and Fund	2016-17 Expenditures
	Balance	
General	\$321,919,228	\$294,848,305
Building	19,469,848	18,969,848
Child Nutrition	30,262,648	29,062,648
Bond	71,531,660	71,531,660
Sinking	130,849,518	130,849,518
Total	\$574,032,902	\$545,261,979

Tulsa Public Schools operates under what is commonly referred to as the School District Budget Act (O.S. § 70-5-150 through 5-161). Under this system, the Board of Education is required to approve an annual budget by July 1 for the new year. During the year, the Board may also amend the original budget in order to make adjustments to appropriations. The proposed budget must contain three years of revenue and expenditure data: for the immediate prior fiscal year, the current year, and estimates for the coming year. The district must give notice for and hold a public hearing within 45 days of the new year to allow for comments and suggestions. A comparison of expenditures from the 2015-16 Preliminary Budget, 2015-16 Amended Budget, and the proposed 2016-17 Preliminary Budget appears below:

Fund	2015-16 Preliminary Budget	2015-16 Amended Budget	2016-17 Preliminary Budget
General	\$305,343,421	\$301,596,265	\$294,848,305
Building	17,893,789	19,809,912	18,969,848
Child Nutrition	28,445,937	28,473,783	29,062,648
Bond	75,761,712	84,567,130	71,531,660
Sinking	116,654,573	117,082,072	130,849,518
Total	\$544,099,432	\$551,529,162	\$545,261,979

This document includes four major sections: Introductory, Organizational, Financial and Informational. The Introductory Section includes this Executive Summary and a listing of school board members and cabinet-level administrators. The Organizational Section provides an overview of the district's goals and objectives, as well as planning activities and policies that support the budgeting process. The Financial

INTRODUCTORY SECTION: EXECUTIVE SUMMARY

Section is the formal presentation of budgeted revenues and expenditures with comparative data. Finally, the Informational Section includes multiple tables with supporting and historical financial data.

Organizational Section

The Organizational Section of this document includes a discussion of the structures and policies that support the annual budget. These include the district's organizational chart, budget and financial policies, the mission and goals of the district, and the processes that support budget development and management.

Organizational Structure

The district's organizational structure includes an elected Board of Education (seven members), who select the Superintendent. The Superintendent is supported by six senior administrators: Chief of Staff, Chief Financial Officer, Deputy Superintendent, Chief Information and Operations Officer, Chief Human Capital Officer, and the Executive Director of Teacher and Leader Effectiveness. The Deputy Superintendent supervises nine Instructional Leadership Directors, who in turn supervise a portfolio of schools, in addition to the Chief Accountability Officer and Chief Academic Officer.

Board Policies

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

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

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

Types of Funds – Establishes separate funds for accounting purposes.

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

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

Solicitation Requirements – Defines requirements for solicitations and competitive procurement.

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

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

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

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

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

Strategic Planning

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

Tulsa Public Schools is the destination for extraordinary educators who work with our community and families to ignite the joy of learning and prepare every student for the greatest success in college, careers, and life.

Our mission is to inspire and prepare every student to love learning, achieve ambitious goals and make positive contributions to our world.

Destination Excellence describes a bold new vision for public education. This new vision is based on the belief that the entire TPS community must be learners, contributors, and designers for students to be successful. The plan describes each of these components and key performance measures for success, and details how school teams, students, families, communities, and district staff will support the work in each of these areas.

Budget Development and Resource Allocation

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

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

Year	October 1 Student Membership
2004	41,966
2005	42,281
2006	42,169
2007	41,708
2008	41,252
2009	40,846
2010	41,224
2011	40,919
2012	40,252
2013	40,152
2014	39,999
2015	39,451
2016 Forecast	38,771

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

School site budget allocations are developed using a fixed dollar amount per pupil, and these allocations are adjusted for growth (if applicable) based on actual student counts once the school year begins.

Financial Section

The Financial Section provides a detailed presentation of revenues and expenditures for all appropriated funds. Oklahoma law requires that school districts adopt a budget for all appropriated funds prior to July 1 of the new year. The statute also prescribes the format for presentation: Actual previous year (2014-15), Estimated actual current year (2015-16) and Preliminary Budget new year (2016-17). The district's appropriated funds include the General Fund, Building Fund, Child Nutrition Fund, Bond (Capital Projects) Funds, and Sinking (Debt Service) Fund. The Building and Child Nutrition Funds are combined and identified as Special Revenue Funds.

Summary of 2016-17 revenues and expenditures

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

Sources of	General Fund	Special	Capital	Debt Service	Total
Revenue		Revenue Funds	Projects Funds	Fund	Appropriated
					Funds
Local	\$97,125,139	\$16,398,107	\$1,000	\$64,471,254	\$177,995,500
Intermediate	10,279,919	0	0	0	10,279,919
State	149,930,175	3,043,491	0	0	152,973,666
Federal	34,031,560	20,453,152	0	0	54,484,712
Non-Revenue	0	125,000	59,000,000	0	59,125,000
Carryover	30,552,435	9,712,746	12,530,660	66,378,264	119,174,105
Total	\$321,919,228	\$49,732,496	\$71,531,660	\$130,849,518	\$574,032,902

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

- General Fund Local revenue includes a forecasted 2% growth in the district's net assessed valuation (NAV), state aid is based on a state level appropriations, and federal revenues reflect estimated allocations and carryover allowances.
- Special Revenue Funds The Building Fund revenue is also based on the forecasted NAV growth and some remaining one-time funds. Child Nutrition revenue is forecasted based on enrollment and participation projections.
- Capital Projects and Debt Service Funds are projected based on the district's available bond authorization and the associated debt service obligations.

Likewise, budgeted expenditures for all appropriated funds are summarized in the table below:

Expenditures by Object	General Fund	Special Revenue Funds	Capital Projects Funds	Debt Service Fund	Total Appropriated Funds
Salaries	\$190,532,297	\$17,524,886	\$0	\$0	\$208,057,183
Benefits	55,333,775	5,339,080	0	0	60,672,855
Prof/Tech Services	9,802,572	445,735	1,742,168	0	11,990,475
Property	3,400,895	4,096,875	48,657,466	0	56,155,236
Services Other Purch.	6,599,824	1,657,780	10,000	0	8,267,604
Services Supplies and	17,866,195	13,879,105	17,826,618	0	49,571,918
Materials	137,972	181,622	3,295,408	0	3,615,002
Property Other Objects	4,163,131	3,798,413	0	130,849,518	138,811,062
Other Uses	7,011,644	1,109,000	0	0	8,120,644
Total	\$294,848,305	\$48,032,496	\$71,531,660	\$130,849,518	\$545,261,979

Significant trends and financial changes

The 2016-17 General Fund budget of \$294,848,305 reflects a decrease of \$6,747,970 (2.2%) from the 2015-16 amended budget of \$301,596,275. This reduction is due to a decrease in state appropriations and ongoing state revenue shortfalls. At the state level, funding for common education declined by 2.34% (FY 2017 compared to FY 2016 initial). Looking back to FY 2009 funding at the state level for common education has declined by 4.1%. As state revenue collections continue to fall short of estimate, it is likely that revenue failures will continue into FY 2017.

INTRODUCTORY SECTION: EXECUTIVE SUMMARY

Informational Section

The Informational Section serves as a reference for the various types of information included within the budget document. These supporting tables are provided to give the reader a broad-based understanding of the District's financial activities and budget.

Student enrollment and trends

As is commonly experienced with urban school district, TPS serves a student population that has declined slowly over the past few years. This trend is expected to continue in FY 2017, with a decline in student population from 39,451 to 38,771. During 2014-15, the student population reflected the diversity of the Tulsa area, with 30% of students identified as Hispanic, 26% Anglo, 26% African American, and 17% Other.

Tax base and long term debt

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

Tulsa Public Schools is located primarily within Tulsa County, but also extends into parts of Creek, Osage, and Wagoner counties. The district's 2015 valuation of \$2,324,831,687 reflects an increase of 2.64% from the previous year. The existing debt level equates to a millage rate in the sinking fund of 27.79 mills.

In August of 2016, the district will issue \$34,770,000 in bonds. With this issuance, there will be \$362,730,000 in bonds remaining to be sold from the 2015 authorization. A second bond sale is planned for Spring 2017 of approximately \$27,000,000.

School Board and Administrators

Tulsa Public Schools is governed by a seven member elected Board of Education. Board members serve four year terms. They appoint the Superintendent, who serves as the executive officer of the District. On July 1, 2015 Dr. Deborah A. Gist was named Superintendent of Tulsa Public Schools.

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

Respectfully submitted,

Deborah A. Gist, Ed.D.

Superintendent

Patricia K. Williams, Ed.D.

Chief Financial Officer

Board of Education

President

Lana Turner-Addison, Ed.D.

Members

Wilbert Collins
Cindy Decker, Ph.D.
Ruth Ann Fate
Shawna Keller
Gary Percefull
Suzanne Schreiber, Vice President

Cindy Hutchings, Board Clerk

District Administrators

Deborah A. Gist, Ed.D. Superintendent-Designee

Patricia K. Williams, Ed.D. Chief Financial Officer

George P. Stoeppelwerth
Director of Finance
Treasurer

Kathleen M. Schmitz Director of Budget



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

Deborah A. Gist is the superintendent of Tulsa Public Schools. As a graduate of Tulsa Public Schools, Deborah is deeply committed to our city and to the success of Tulsa students.

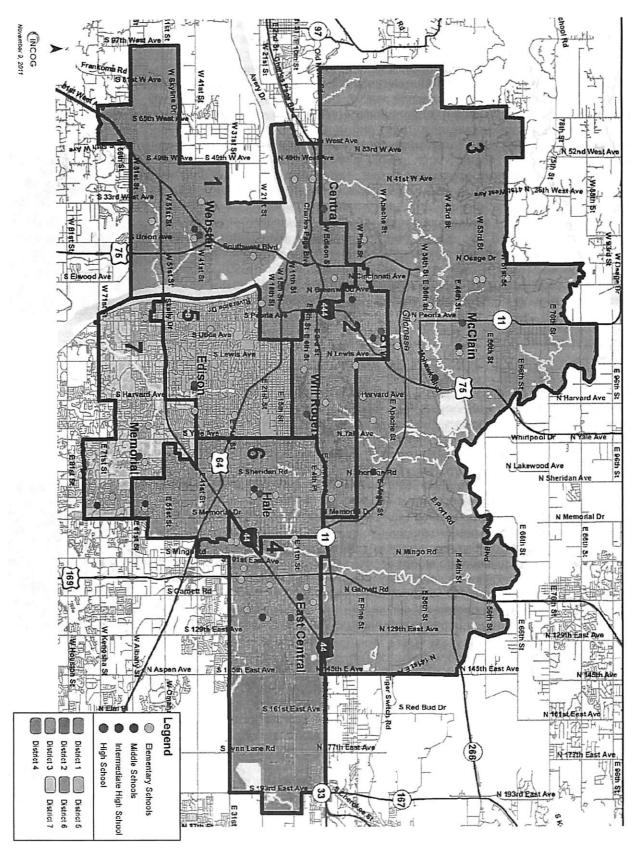
Prior to returning home to lead Tulsa Public Schools, Deborah served as commissioner of education for the State of Rhode Island where student achievement reached historical highs, and graduation rates increased significantly. Before serving as Rhode Island commissioner, Deborah was the first State Superintendent of Education for the District of Columbia. She became a teacher 27 years ago in Fort Worth and considers her eight years in the classroom the most important part of her career in education. Deborah also taught in Tampa, where she conceived, designed, and initiated a literacy program serving families in 108 elementary schools in Hillsborough County, Florida. She later served as a senior policy advisor at the US Department of Education.

Deborah holds a bachelor of science degree in early-childhood education from the University of Oklahoma, a master of arts in elementary education and curriculum from the University of South Florida, a master's degree in public administration from the Harvard University John F. Kennedy School of Government, and a doctoral degree in education leadership from the University of Pennsylvania. In 2008, Deborah was a Broad Superintendents Academy Fellow, and in 2013 she was a Pahara-Aspen Fellow through the Aspen Institute.

Deborah sits on the advisory board of the National Center for Analysis of Longitudinal Data in Education Research, and she is a founding member of Chiefs for Change. Deborah is also a member of the National Advisory Committee on Ending Chronic Absence for the Campaign for Grade-Level Reading and an advisory board member for the National Center for Research on Gifted Education.

Deborah was one of *Time Magazine*'s "100 Most Influential People in the World" and one of *The Atlantic's* Brave Thinkers, whom the magazine recognizes for "the year's most intrepid and original thinking."

She and her husband, Jock, along with their dogs Rosalita and Diamond, are residents and big fans of Tulsa.



INTRODUCTORY SECTION: BOARD MEMBER PROFILES

Color Legend for Board Member Districts Map

District 1 – Gary Percefull	District 5 - Cindy Decker, Ph.D.
District 2 – Wilbert E. Collins, Sr.	District 6 – Ruth Ann Fate
District 3 – Lana Turner-Addison, Ed.D.	District 7 – Suzanne Schreiber
District 4 – Shawna Keller	



District 1 - Gary Percefull

Mr. Percefull was elected to the Board of Education in February 2003. His term will expire February 2015. Mr. Percefull is president of a Tulsa public relations firm, The Scissortail Group Ltd. The company, based in a renovated house along Historic Route 66 in southwest Tulsa, specializes in events, media relations and government affairs. Mr. Percefull previously was employed at the Tulsa World. He is a graduate of Tulsa Memorial High School (Class of 1972) and the University of Oklahoma where he earned a bachelor's degree in journalism. He is an active volunteer with several community organizations and initiatives. He serves on the boards of the Community Service Council of Greater Tulsa and the Southwest Tulsa Chamber of Commerce, and the

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



District 2 - Wilbert E Collins, Sr.

Mr. Collins was appointed to his post in July 2012. His term will expire February 2017. Mr. Collins graduated from Booker T. Washington High School (Class of 1959). After graduating from Tulsa Junior College, he entered the U.S. Army where he was selected to attend the Sergeants Major Academy at Fort Bliss Army Base located in El Paso, Texas. He graduated there in 1989 and served a combined 27 years on active and reserve duty for the U.S. Army, retiring as a Command Sergeant Major. Mr. Collins was elected as the first African-American county commissioner for Tulsa in 1998, where he initiated the passing of "4 to Fix the County" and "Vision 2025" projects. He is a lifetime member of the historic 103 year old Mt. Zion Baptist Church where he has

served as a trustee for more than 30 years and a deacon for three years. Mr. Collins has served as Morton Health Center Chairman of the Board, served on the Board of American State Bank and served as a member of Neighbor for Neighbor. He is currently President of the Business Industrial Development Corporation and a 33rd Degree Mason. Schools in Mr. Collins' election district are Burroughs, Kendall-Whittier, McKinley, Mitchell, Owen, Sequoyah and Springdale Elementary Schools; Carver Middle School; and Will Rogers College Junior High & High School and Booker T. Washington High School.



District 3 – Lana Turner-Addison, Ed.D. (President)

Dr. Turner-Addison was elected to her post in April 2005. Her term will expire February 2017. Dr. Turner-Addison earned an Associate Degree at Oklahoma Junior College; has a Bachelor's Degree in Accounting, a Master's Degree in Urban Education from Langston University. She earned a Doctoral degree at Oklahoma State University. She was formerly employed at OSU-Tulsa as the Community Relations Manager and at the City of Tulsa as the Director of Human Rights. Dr. Turner-Addison is a Leadership Tulsa graduate. She has served as Board Chair for Rotary Club of North Tulsa and is the Public Relations Chair for the Martin Luther King Commemorative Society and Chair of the North Tulsa Economic Development Initiative. She is involved and/or

volunteers with CARA, YMCA, Modern Woodsmen of America, Salvation Army North Mabee Center, Urban League, Tulsa Talks, Junior Achievement and Going to the Arts for Tulsa Kids. Schools in Dr. Turner-Addison's election district include ECDC Bunche; Academy Central, Anderson, Celia Clinton, Gilcrease, Hamilton, Hawthorne, Jackson, Penn, and Whitman Elementary Schools; Dual Language Program; Monroe Demonstration Academy; Central and McLain Junior High Schools; Central and McLain High Schools; and Early College High, Phoenix Rising, TRAICE Middle, TRAICE High, Tulsa Met Junior High, and Tulsa Met High Alternative Schools.



District 4 - Shawna Keller

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

include Columbus, Cooper, Disney, Kerr, Lewis & Clark, Lindbergh, and Peary Elementary Schools; East Central Junior High; and East Central High School.



District 5 - Cindy Decker, Ph.D.

Dr. Cindy Gustafson Decker was appointed by the Board of Education in May 2015 to fill a vacancy. Her term will expire in February 2016. Decker has been an education researcher since 2002. She is passionate about ensuring all children have a quality education. She works as Senior Research Associate for Data and Accountability at CAP Tulsa while also consulting for various groups including the U.S. Department of Education and Howard County Public School System in Maryland. She is Chair of the Board of Moto, Inc., a family-owned business based in Illinois. Formerly, she was a Senior Economist working with the education team at the U.S. Government Accountability Office. Decker attended Patrick Henry, Edison Junior High, and graduated from Edison High

School. She holds a B.A. in Economics and Mathematics from Emory University in Atlanta and a Ph.D. in Economics from the University of California at Berkeley. She is a member of Leadership Tulsa Class 44. Decker and her husband Jason have two children, Fairlyn and Morgan. Schools in Dr. Decker's election district include Eliot, Lanier and Wright elementary schools; Mayo Demonstration School; and Edison Preparatory School.



District 6 - Ruth Ann Fate

Ms. Fate was first elected to her post in April 1996. She served as president of the Board of Education from February 1999 through February 2002. Her term will expire February 2016. She is a life-long Oklahoman, graduating from high school in Miami, Oklahoma, and attending Oklahoma University. Ms. Fate is a charter member of Bethany Christian Church (Disciples of Christ) and a founding member of the Bethany Community pre-school where she taught for ten years. An involved community volunteer, Ms. Fate is on the Board of Trustees for the National Conference for Community and Justice and currently serves as a Docent for the Philbrook Museum of Art. She served as the president of that organization during 1993 and 1994. Ms. Fate is now a trustee

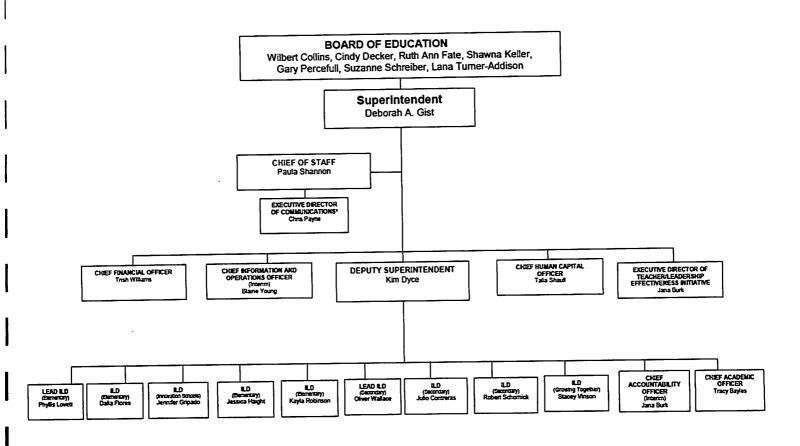
of the Philbrook Museum Board, is the past president and a member of the Board of Arts and Humanities Council, is the president of OU College of Education Board of Advocates, is an advisory board member for the Center for Counseling and also for the Tulsa Arboretum and serves on the Phillips Theological Seminary board. Schools in Ms. Fate's election district include Bell, Bell Primary, Hoover, Jones, MacArthur and Salk Elementary Schools; Zarrow International School; Hale and Memorial Junior High Schools; Hale High School; and Margaret Hudson and Street School Alternative Schools.



District 7 – Suzanne Schreiber (Vice President)

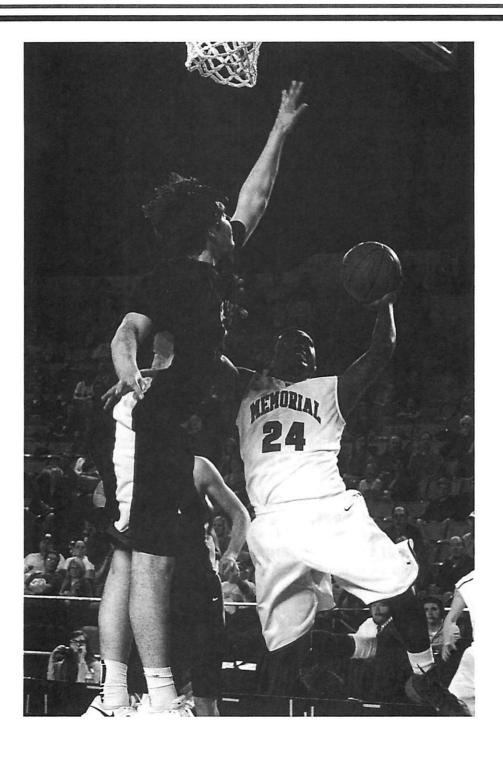
Ms. Schreiber was elected to her post in February 2014. Her term will expire February 2018. She has lived in Tulsa for over 20 years. Her passion for public education is fueled by the belief that every child can learn and our community is stronger when all children have access to a quality education. Suzanne has always been active in civic life, participating in everything from student government, leadership organizations and charitable boards to middle school mentor and homeroom mother at Grimes Elementary. She is a graduate of the University of Tulsa and the University of Tulsa Law School. She now works for the Tulsa Community Foundation (TCF) on a variety of community improvement projects. Prior to her position at TCF, Ms. Schreiber practiced law in the private

sector and served as a federal law clerk at both the district and appellate levels. Schools in Ms. Schreiber's election district include Carnegie, Eisenhower International, Grimes, Grissom, Patrick Henry, Key, Marshall, and McClure Elementary Schools; Thoreau Demonstration Academy; Memorial High School; and Tulsa Learning Academy.



CABINET EXECUTIVE STAFF (includes Cabinet) *ad hoc member

ORGANIZATIONAL SECTION



Tulsa Public Schools

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

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



Tulsa Public Schools is a 173 square mile school district serving the city of Tulsa, the county seat of Tulsa County and the surrounding area in Tulsa, Creek, Osage and Wagoner Counties. The Tulsa Metropolitan Area (MSA) supports a population of 929,015 (2009). Approximately 94 percent of the District is located inside the city limits of the city of Tulsa, Oklahoma. The remaining six percent lies in surrounding portions of Tulsa, Creek, Osage and Wagoner Counties.

Tulsa Public Schools is the second largest public school district in the state of Oklahoma, with an enrollment (ADM) of 39,451 students in fiscal year 2015-16. The District is projecting a slight decrease (approximately 1.7%) in student enrollment to 38,771 in the 2016-17

school year.

The District employs 6,837 employees of which 3,364 are certified to teach. In addition, 6,361 volunteers provided over 176,000 hours of service to the District.

Tulsa Public Schools provides early childhood (pre-kindergarten for four-year old students), primary (kindergarten through 3rd grade), elementary schools (grades 4-5), middle schools (grades 6-8) and high schools (serving grades 9-12). School sites include 3 Early Childhood schools, 53 Elementary schools, 12 Middle and Junior High schools, 9 High schools, 9 Alternative schools, and 16 other program sites. TPS also owns and operates the largest bus fleet in the state, transporting more than 15,000 students daily.

Student demographics for the 2015-16 school year are summarized in the table below:

Students	Number	Percent	
Male	20,183	51.16%	
Female	19,268	48.84%	
Hispanic	12423	0.3149	
Anglo	10,298	26.10%	
African American	10,109	25.62%	
Mixed Race	3,641	9.23%	
Native American	2,248	5.70%	
Asian	577	1.46%	
Pacific	155	0.39%	

Significant Budget and Financial Policies

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

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

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

Types of Funds – Establishes separate funds for accounting purposes.

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

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

Solicitation Requirements – Defines requirements for solicitations and competitive procurement.

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

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

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

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

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

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

Internal Control Structure – District management is responsible for implementing and enforcing a system of internal controls to protect the assets from loss, theft, or misuse and to ensure that reliable accounting data are available for the timely preparation of financial statements in accordance with GAAP. The internal controls structure is designed to provide reasonable, but not absolute, assurance that these objectives are met. The concept of reasonable assurance recognizes that the cost of control should not exceed the benefits likely to be derived and that the valuation of

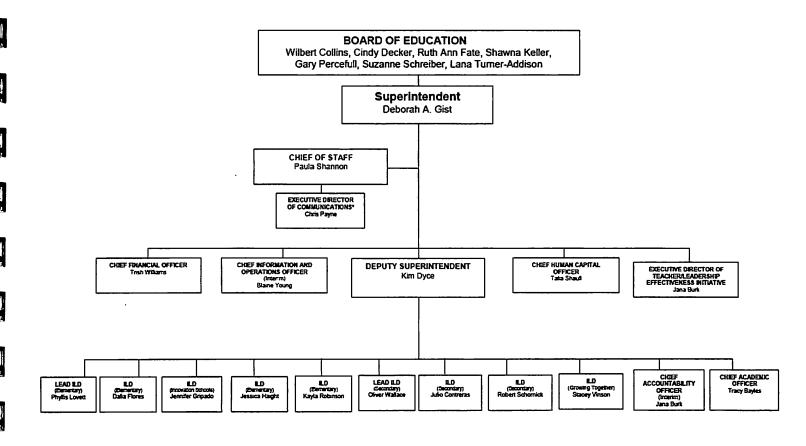
costs and benefits requires estimates and judgments by management. An evaluation of the internal control structure during the District's most recent annual audit disclosed no material weaknesses.

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

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

Organizational Chart

A copy of the District's 2015-16 Organizational Chart appears on the following page.



CABINET EXECUTIVE STAFF (includes Cabinet) *ad hoc member

Strategic Plan: Mission & Vision

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

Tulsa Public Schools is the destination for extraordinary educators who work with our community and families to ignite the joy of learning and prepare every student for the greatest success in college, careers and life.

Our mission is to inspire and prepare every student to love learning, achieve ambitious goals and make positive contributions to our world.

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

The plan describes each of these components and key performance measures for success, and details how school teams, students, families, communities, and district staff will support the work in each of these areas. Following the adoption of the new strategic plan, district staff engaged in action planning to identify key strategies and outcomes for the next 5-7 years.

Budget Development

The District's Preliminary Budget is prepared according to Oklahoma law and is based on accounting for certain transactions within the appropriated funds on the basis of cash receipts, disbursements, and encumbrances. The most significant fund is the General Fund, which, including carryover represents 56% of all budgeted appropriated funds.

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

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

Year	October 1 Student				
	Membership				
2004	41,966				
2005	42,281				
2006	42,169				
2007	41,708				
2008	41,252				
2009	40,846				
2010	41,224				
2011	40,919				
2012	40,252				
2013	40,152				
2014	39,999				
2015	39,451				
2016 Forecast	38,771				

The Staffing Plan identifies staffing for all school sites by grade level, including teachers, administrators, and support staff. Responsibility for the Staffing Plan and staff allocations reside within the Budget office. The 2016-17 Staffing Plan incorporated numerous staffing changes in response to the state's revenue shortfalls, which are expected to continue into 2016-17.

At the start of the calendar year, the Budget Department develops the budget and planning calendar for the new year. Once it is finalized, this calendar is distributed to all principals and administrators. During March and April site principals and departmental staff receive budget request forms and instructions.

ORGANIZATIONAL SECTION: BUDGET DEVELOPMENT

These requests are entered directly into the District's financial system. Requests for additional and/or one-time funding are also submitted and evaluated. During this same time, the Revenue Projection Committee meets to review current actual and new year projected revenue levels. Also, Budget Review presentations are made to members of the Executive Staff. Proposals for new funding are reviewed and prioritized by Cabinet. In early June projected revenues are finalized and adjustments are made to balance the budget. After a review by the Superintendent, the required documents and postings are prepared. Finally, the budget is presented to the Board of Education for consideration prior to June 30.

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

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

Budget Administration and Management

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

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

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

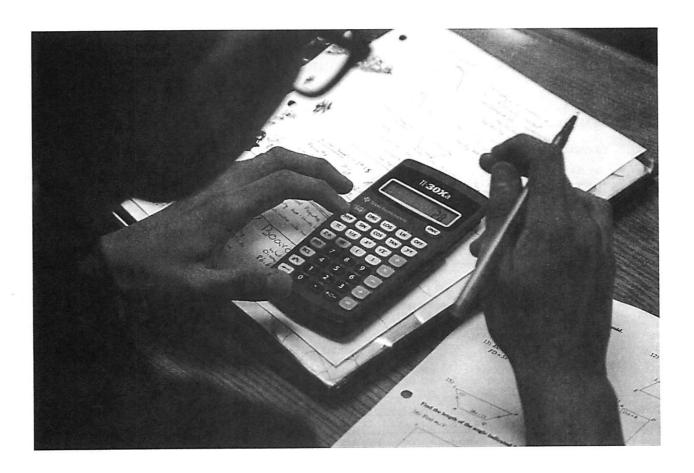
The District's financial system provides verification of available funds as purchase requests are made. Generally, the Superintendent or designee may transfer an unexpended and unencumbered appropriation from one account to another within the same fund. Line item transfers that are not original budget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

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

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

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

FINANCIAL SECTION



Independent School District Number One Tulsa Public Schools Preliminary 2016-2017 Revenue Summary

		Actual Revenue	Actual Revenue	Actual Revenue	Estimated Actual Revenue	Preliminary Revenue Budget
All Appropriated Funds		FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
Local Sour	rces of Revenue (1000)					
1110	Ad Valorem Tax Levy (current)	\$ 139,486,423	\$ 138,723,266	\$ 150,106,154	\$ 153,427,863	\$ 155,121,212
1120	Ad Valorem Tax Levy (prior)	4,400,876	4,490,673	4,817,323	5,770,656	4,190,000
1130	Revenue in Lieu of Taxes	95,199	107,332	106,231	106,982	91,101
1200	Tuition and Fees	1,381,597	1,466,849	1,644,953	1,724,319	1,697,000
13XX	Earnings on Investments	662,199	636,052	768,428	1,189,242	1,101,769
1400	Rentals, Disposals and Commissions	552,893	4,259,206	556,357	1,323,188	605,501
1500	Reimbursements	2,202,466	6,947,327	2,295,021	2,413,314	2,059,195
1600	Other Local Sources of Revenue Child Nutrition Revenue	6,143,362	7,388,930	9,698,371	6,435,897	8,431,028
1700		4,492,447	4,230,899	3,961,184	3,703,847	3,898,669
5160	Activity Fund Reimbursement	400,340	382,884	385,570	323,505	300,025
	Total Local Sources of Revenue	159,817,802	168,633,418	174,339,592	176,418,813	177,495,500
	te Sources of Revenue (2000)					
2100	County 4 Mill Tax Levy	7,897,658	8,051,078	8,086,394	8,329,969	8,454,919
2XXX	Other County Revenue	2,216,358	1,851,442	1,816,883	1,817,431	1,825,000
	Total Intermediate Sources of Revenue	10,114,016	9,902,520	9,903,277	10,147,400	10,279,919
	ces of Revenue (3000)					
3100	State Dedicated Revenue	24,694,932	26,128,919	26,319,140	23,738,000	23,639,500
3210	Foundation and Incentive Aid					
	TPS	89,548,578	91,315,616	91,229,054	85,840,140	86,793,867
	Charter Schools/Headstart	7,612,622	7,357,459	8,722,943	10,149,073	10,235,706
32XX	Other State Aid	22,976,918	23,904,866	24,731,168	27,093,871	27,078,617
3300	Community Education Grants	1,761,943	1,459,898	1,574,972	1,395,980	837,588
3400	State Categorical Revenue	3,403,369	3,468,160	3,423,885	3,192,255	804,694
3500	Special Programs	84,000	63,000	.	-	- · · · · - ·
3600	Other State Sources of Revenue	882,607	998,004	1,104,156	992,666	514,473
3700	Child Nutrition Revenue	2,055,854	2,378,202	2,528,730	2,423,527	2,357,084
	Vocational Education Programs	725,129	695,282	652,122	705,817	712,137
	Total State Sources of Revenue	153,745,952	157,769,406	160,286,170	155,531,329	152,973,666
	purces of Revenue (4000)					
4100	Direct Grants from the Federal Government	1,368,554	1,287,069	1,216,489	1,234,388	1,060,358
4200	Academic Achievement of the Disadvantaged (NCLB		23,232,820	20,236,612	20,768,788	21,315,863
4300	Individuals with Disabilities	9,373,718	10,033,235	8,773,233	7,914,203	9,146,191
4400	No Child Left Behind, Continued	156,416	167,107	104,804	127,527	212,565
4500	Federal Grants through State Sources	162,412	142,116	200,599	95,504	128,765
4600	Other Federal Revenue through State Sources	875,354	57,992	83,964	70,000	60,000
468X	Miscellaneous Federal Revenue	1,829,838	1,508,102	2,265,889	1,602,794	1,397,998
4700 4800	Child Nutrition Revenue Federal Vocational Programs	19,280,692 725,619	19,550,302 757,228	20,600,288 1,075,556	20,928,737 801,127	20,453,152 709,820
Total Federal Sources of	Total Federal Sources of Revenue	61,351,358	56,735,971	54,557,434	53,543,068	54,484,712
	Total New Revenue from all Sources	385,029,128	393,041,315	399,086,473	395,640,610	395,233,797
Non Bouor	nue Receipts	505,025,120	030,041,010			030,200,737
5111	Premium on Bond Issuances	432,193	534,912	1,777,369	1,261,351	500,000
5112	Bond Issuances	48.000.000	58.000.000	94,000,000	65.500.000	58.000.000
01.12						
_	Total Non-Revenue Receipts	48,432,193	58,534,912	95,777,369	66,761,351	58,500,000
-	Sources of Revenue	75 407 707	75 000 05 4	04 400 050	407 404 000	110 074 400
6110	Prior Year Fund Balance	75,187,765	75,829,954	84,188,250	107,434,259	116,674,105
6130	Lapsed Appropriations	5,266,999	9,673,653 174,000	2,834,414	4,925,000 14,483	3,625,000
6140 6200	Estopped Warrants Interfund Transfer	-	38,351	3,283	14,403	
	Total Carryover Sources of Revenue	80,454,764	85,715,958	87,025,947	112,373,742	120,299,105
	Total Revenue	\$ 513,916,085	\$ 537,292,185	\$ 581,889,789	\$ 574,775,703	\$ 574,032,902
	/ Ami 1/0401100	+ 515,510,003	4 001,202,100	4 001,000,100	4 01-411101100	7 0. 1,002,002

MAJOR OCAS OBJECTS	Expenditures		Actual Expenditures FY 2013-2014	Actual Expenditures FY 2014-2015	Estimated Actual Expenditures FY 2015-2016	Preliminary Expenditure Budget FY 2016-2017
1000	SALARIES					
1000	Certified 11XX	\$ 129,257,990	\$ 133,582,715	\$ 133,887,356	\$ 134,899,027	\$ 132,610,550
	Non-Certified 12XX	61,685,836	64,004,893	65,567,766	64,795,284	66,295,963
	Other Salaries 13XX-19XX	9,451,274	9,773,591	9,754,869	8,981,259	9,150,670
	TOTAL SALARIES	200,395,099	207,361,199	209,209,991	208,675,570	208,057,183
2000	BENEFITS	22,184,635	23,476,119	24,843,110	26,699,182	27,829,638
	Group Insurance 21XX, 22XX	14,451,212	15,343,970	15,223,708	15,320,985	14,413,352
	FICA & Medicare 23XX, 24XX	16,789,481	17,677,182	18,212,173	18,351,962	17,502,665
	Employer Retirement 25XX, 26XX	7,596,1 <u>33</u>	6,686,804	3,651,768	2,678,831	927,200
	Workers Compen. & Emp.Assist. 27XX, 28XX			61,930,759	63,050,960	60,672,855
	TOTAL BENEFITS	61,021,461	63,184,075	61,330,733	00,000,000	00,0,2,000
3000	PURCHASED PROFESSIONAL &	40 540 530	12,050,829	14,510,049_	14,230,131	11,990,475
	TECHNICAL SERVICES	12,518,638	12,030,023	14,010,040		
	(Contract services, attorneys, auditors, etc.)					
4000	PURCHASED PROPERTY SERVICES					
1000	Water & Sewage 41XX	1,490,138	1,429,338	1,393,850	1,408,530	1,410,134
	Refuse & Contract Services 42XX	2,141,397	2,106,787	2,149,839	1,581,540	1,585,139
	Repairs & Maintenance 43XX	3,284,914	3,742,228	3,574,856	3,387,996	3,327,567
	Other Purchased Services	37,753,115	32,780,124	52,232,036	57,320,548	49,832,396
	TOTAL PURCHASED PROPERTY SERVICES	44,669,564	40,058,477	59,350,581	63,698,614	56,155,236
5000	OTHER PURCHASED SERVICES					
-	Student Transportation / Travel Services 51XX	73,212	41,278	35,970	15,563	21,838
	Telephone and Postage 53XX	1,696,441	1,021,325	967,003	1,680,737	733,604
	In-District Mileage 580X & 581X	1,169,764	202,644	194,237	159,853	240,995
	Out-of-District Travel 582X	•	618,968	797,064	862,616	1,134,532
	Other Purchased Services	5,362,132	5,387,509	6,277,376	6,370,562	6,136,635
	TOTAL OTHER PURCHASED SERVICES	8,301,550	7,271,724	8,271,650	9,089,331	8,267,604
6000	SUPPLIES AND MATERIALS					
*****	Instructional and Other Supplies 61XX	3,123,493	2,935,478	3,255,688	2,690,374	3,837,207
	Electricity 624X	5,710,651	6,668,987	4,987,048	5,030,652	4,830,645
	Gasoline 625X & 6290	1,560,043	1,484,813	1,001,680	992,012	983,520
	Heating 627X	1,405,505	1,441,398	921,250	1,401,402	1,401,397
	Food and Other Supplies 63XX	11,688,630	11,119,573	12,062,507	12,093,929	13,199,646
	Books 64XX	4,181,307	7,292,228	6,807,854	4,304,632	8,853,820
	Technology Related Supplies 65XX	13,768,415	21,017,897	22,024,994	13,812,134	13,331,071
	Student/Staff Expenditures 68xx	2,465,324	3,236,261	1,473,606	1,805,737	3,134,612
	TOTAL SUPPLIES AND MATERIALS	43,903,368	55,196,635	52,534,627	42,130,872	49,571,918
7000	PROPERTY					
	Equipment	5,825,335	7,326,208	5,063,888	6,465,948	3,615,002
8000	OTHER OBJECTS					
	Dues and Registrations 81XX & 86XX	824,123	712,054	731,591	971,759	728,979
	Judgements & Debt Related 82XX & 83XX	53,861,617	54,923,055	56,629,398	51,167,918	130,849,518
	Reserve for Estimate 84XX	•	-	•	24,970	6,535,405
	Revaluation of Property 87XX	650,681	671,029	653,533	684,008	697,160
	Student Aid Payments 88xx	•	•	•	-	-
	Reserves & Other Expenses 89XX	2,269	<u>·</u>		20,586	
	TOTAL OTHER OBJECTS	55,338,690	56,306,138	58,014,522	52,869,241	138,811,062
9000	OTHER USES OF FUNDS					
	Reimbursement 93XX	48,457	38,351	140,678	1,109,000	1,628,319
	Petty Cash 96XX	5,347	4,612	4,276	2,671	8,250
	Charter Schools & Indirect Costs 97XX	4,251,696	4,302,403	5,424,530	7,500,557	6,484,075
	TOTAL OTHER USES OF FUNDS	4,305,500	4,345,366	5,569,484	8,612,228	8,120,644

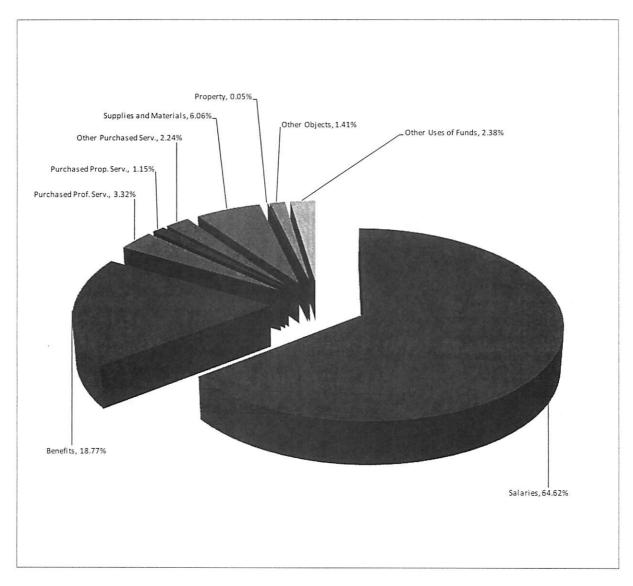
All Appe	opriated Funds	General Fund (11)	Special Revenue (21-22)	Capital Improvements (30's)	Debt Service (41)	Total Appropriated Funds
		FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2016-2017
	urces of Revenue (1000)					
1110	Ad Valorem Tax Levy (current)	\$ 81,071,055	\$ 11,569,003	\$ -	\$ 62,481,154	\$ 155,121,212
1120	Ad Valorem Tax Levy (prior)	2,400,000	340,000	•	1,450,000	4,190,000
1130	Revenue in Lieu of Taxes	88,001	1,000	-	2,100	91,101
1200 1310	Tuition and Fees	1,697,000			•	1,697,000
13XX	Interest Revenue	635,000	427,769	1,000	20.000	1,063,769
1400	Earnings on Investments Rentals, Disposals and Commissions	564,000	41,501	•	38,000	38,000
1500	Reimbursements	2,058,195	1,000	•	-	605,501
1600	Other Local Sources of Revenue	8,351,863	79,165	•	•	2,059,195 8,431,028
1700	Child Nutrition Revenue	0,331,003	3,898,669		-	3,898,669
5160	Activity Fund Reimbursement	260,025	40,000	-	-	300,025
3100	•					
	Total Local Sources of Revenue	97,125,139	16,398,107	1,000	63,971,254	177,495,500
	iate Sources of Revenue (2000)					
2100	County 4 Mill Tax Levy	8,454,919	•	•	-	8,454,919
2XXX	Other County Revenue	1,825,000	-			1,825,000
	Total Intermediate Sources of Revenue	10,279,919		<u>.</u>		10,279,919
State Sou	irces of Revenue (3000)					
3100	State Dedicated Revenue	23,639,500	-	•	-	23,639,500
3210	Foundation and Incentive Aid					
	TPS	86,793,867	-	•	•	86,793,867
	Charter Schools/Headstart	10,235,706	-	-	-	10,235,706
3200	Other State Aid	26,392,210	686,407	•	•	27,078,617
3300 .	Community Education Grants	837,588	•	•	•	837,588
3400	State Categorical Revenue	804,694	-	-	•	804,694
3500	Special Programs	-	-	•	-	
3600	Other State Sources of Revenue	514,473	-	•	-	514,473
3700	Child Nutrition Revenue		2,357,084	-	•	2,357,084
3800	Vocational Education Programs	712,137				712,137
	Total State Sources of Revenue	149,930,175	3,043,491		<u>.</u>	152,973,666
Federal S	Sources of Revenue (4000)					
4100	Direct Grants from the Federal Government	1,060,358	-	•	-	1,060,358
4200	Academic Achievement of the Disadvantaged	21,315,863	•	•	•	21,315,863
4300	Individuals with Disabilities	9,146,191	-	-	-	9,146,191
4400	No Child Left Behind, Continued	212,565	-	•	•	212,565
4500	Federal Grants through State Sources	128,765	-	•	•	128,765
4600	Other Federal Revenue through State Sources	60,000	-	-	•	60,000
4680	Miscellaneous Federal Revenue	1,397,998	-	-	•	1,397,998
4700	Child Nutrition Revenue		20,453,152	•	•	20,453,152
4800	Federal Vocational Programs	709,820				709,820
	Total Federal Sources of Revenue	34,031,560	20,453,152	<u>.</u>		54,484,712
	Total New Revenue from all Sources	291,366,793	39,894,750	1,000	63,971,254	395,233,797
Non-Rev	enue Receipts					
5111	Premium on Bond Issuances	•	•	-	500,000	500,000
5112	Bond Issuances		·	58,000,000	<u>-</u>	58,000,000
	Total Non-Revenue Receipts		<u>-</u>	58,000,000	500,000	58,500,000
Carrvove	er Sources of Revenue					
6110	Prior Year Fund Balance	28,052,435	9,712,746	12,530,660	66,378,264	116,674,10
6130	Lapsed Appropriations	2,500,000	125,000	1,000,000	-	3,625,000
6140	Estopped Warrants		.		<u>-</u>	
	Total Carryover Sources of Revenue	30,552,435	9,837,746	13,530,660	66,378,264	120,299,105
	Total Revenue	\$ 321,919,228	\$ 49,732,496	\$ 71,531,660	\$ 130,849,518	\$ 574,032,903
	170701140					

Major Object	DESCRIPTION	General Fund (11) FY 2016-2017	Special Revenue (21-22) FY 2016-2017	Capital Improvements (30's) FY 2016-2017	Debt Service (41) FY 2016-2017	Total Appropriated Funds FY 2016-2017
1000	SALARIES					# 400 C40 EE0
	Certified 11XX	\$ 132,610,550	\$ -	\$ -	\$ -	\$ 132,610,550
	Non-Certified 12XX	48,950,215	17,345,748	-	-	66,295,963
	Other Salaries 13XX-19XX	8,971,532	179,138	<u>-</u>		9,150,670
	TOTAL SALARIES	190,532,297	17,524,886			208,057,183
2000	BENEFITS					07 000 630
	Group Insurance 21XX, 22XX	24,918,231	2,911,407	•	•	27,829,638 14,413,352
	FICA & Medicare 23XX, 24XX	13,206,162	1,207,190	•	•	17,502,665
	Employer Retirement 25XX, 26XX	16,809,382	693,283	-	•	927,200
	Workers Compen. & Emp.Assist. 27XX, 28XX	400,000	527,200			
	TOTAL BENEFITS	55,333,775	5,339,080		-	60,672,855
3000	PURCHASED PROFESSIONAL &					
	TECHNICAL SERVICES	9,802,572	445,735	1,742,168	<u>-</u>	11,990,475
	(Contract services, attorneys, auditors, etc.)					
4000	PURCHASED PROPERTY SERVICES					
	Water & Sewage 41XX	1,410,134	•	-	-	1,410,134
	Refuse & Contract Services 42XX	12,600	1,572,539	•	•	1,585,139
	Repairs & Maintenance 43XX	1,308,811	2,008,756	10,000	•	3,327,567
	Other Purchased Services	669,350	515,580	48,647,466		49,832,396
	TOTAL PURCHASED PROPERTY SERVICES	3,400,895	4,096,875	48,657,466		56,155,236
5000	OTHER PURCHASED SERVICES					
	Student Transportation / Travel Services 51XX	21,838	-	•	•	21,838
	Telephone and Postage 53XX	649,455	84,149	-	•	733,604
	tn-District Mileage 580X & 581X	214,094	26,901	-	•	240,995
	Out-of-District Travel 582X	1,123,132	11,400	•	-	1,134,532
	Other Purchased Services	4,591,305	1,535,330	10,000		6,136,635
	TOTAL OTHER SERVICES	6,599,824	1,657,780	10,000	-	8,267,604
6000	SUPPLIES AND MATERIALS					
	Instructional and Other Supplies 61XX	3,265,977	571,230	•	-	3,837,207
	Electricity 624X	4,830,645	-	•	•	4,830,645
	Gasoline 625X & 6290	983,520	-	-	•	983,520
	Heating 627X	1,401,397		-	-	1,401,397
	Food and Other Supplies 63XX	0.400.474	13,199,646	5 447 040	•	13,199,646
	Books 64XX	3,436,474	400.000	5,417,346	•	8,853,820
	Technology Related Supplies 65XX	1,050,505	108,229	12,172,337	•	13,331,071
	Student/Staff Expenditures 68XX	2,897,677		236,935	<u>-</u>	3,134,612
	TOTAL SUPPLIES AND MATERIALS	17,866,195	13,879,105	17,826,618	<u> </u>	49,571,918
7000	PROPERTY Equipment	137,972	181,622	3,295,408		3,615,002
8000	OTHER OBJECTS					
0000	Dues and Registrations 81XX & 86XX	721,140	7,839	_	_	728,979
	Judgements & Debt Related 82XX & 83XX	721,140	7,005	_	130,849,518	130,849,518
	Reserve for Estimate 84XX	3,441,991	3,093,414		-	6,535,405
	Revaluation of Property 87XX	0,111,001	697,160	-		697,160
	Student Aid Payments 88XX	_	-	_		-
	Reserves & Other Expenses 89XX					
	TOTAL OTHER OBJECTS	4,163,131	3,798,413		130,849,518	138,811,062
9000	OTHER USES OF FUNDS	_				
	Debt Service 91XX	-	-	-	•	-
	Reimbursement 93XX	519,319	1,109,000	•	-	1,628,319
	Petty Cash 96XX	8,250	-	•	-	8,250
	Charter Schools & Indirect Costs 97XX	6,484,075		•	-	6,484,075
	TOTAL OTHER USES OF FUNDS	7,011,644	1,109,000	•	-	8,120,644
	TOTAL EXPENDITURES	\$ 294,848,305	\$ 48,032,496	\$ 71,531,660	\$ 130,849,518	\$ 545,261,979

Concest Conc	Camanal	Fried (44)	Actual Revenue	Actual Revenue	Actual Revenue	Estimated Actual Revenue	Preliminary Revenue Budget
1110	General	runa (11)	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
1130							
130 Revenue In Lieu of Tisses 18,8177 10,4750 103,954 102,812 88,0071 102,0071 10							
1480		• " ,					
1300 Earnings on hvestments 402,375 330,113 300,413 532,428 535,000 1400 Rartabs, Disposals and Commissions 523,413 1,592,376 526,864 1,209,385 584,000 1500 Relimbursoments 2,189,806 6,946,550 2,289,969 2,403,147 2,058,195 1500 Other Local Sources of Revenue 6,139,205 7,334,864 9,513,049 8,315,865 280,025 7,340,474 7,205,8195 7,341,841 7,341,841 7,343,916			•	•	•		-
1400 Rentals, Disposals and Commissions 523,413 1,592,376 528,646 1,209,395 594,000							
1500 Reimbursements 2,189,806 6,946,550 2,289,899 2,403,147 2,058,195 1500 Other Local Sources of Revenue 9,135,891 341,512 343,916 283,505 280,025 73,041,041 73,041,041 74,041						·	
Total Local Sources of Revenue 6.139.205 7,348.64 9,613.049 6.318,688 3.351,683 5160 Activity Fund Reinhousement 335,691 341,512 343,916 283,505 280,025 Total Local Sources of Revenue 91,295,875 97,728,777 95,945,306 96,259,304 97,125,139 Intermediate Sources of Revenue (2000) 7,897,858 8.051,078 8.066,394 8.329,969 8.454,919 2000 County Almit Tax Loy 7,897,858 8.051,078 8.066,394 8.329,969 8.454,919 2000 Total Intermediate Sources of Revenue 2216,3589 1,851,442 1,816,883 1,817,431 1,825,000 1,914,016 9,902,220 9,903,277 10,147,400 10,279,919 1,914,016 1,9				• · · · • · ·		• •	
Total Local Sources of Revenue (2000)	1600	Other Local Sources of Revenue	6,139,205				
Intermediate Sources of Revenue (2000) 2100 Courty's Mill Tax Lory 7.897.658 8.056.1078 8.066.394 1.816.883 1.817.431 1.825.000 Total Intermediate Sources of Revenue 10.114.016 9.902.520 9.903.277 10.147.400 10.279.919 State Sources of Revenue (3000) 3110 Gross Production Tax 66.321 5.05.39 42.071 23.000 45.000 3110 Gross Production Tax 66.321 5.05.39 42.071 23.000 45.000 3120 Motor Vehicle Collections 18.828.016 20.280.544 20.286.034 11.7620.000 17.600.000 3130 REA Tax 9.440 9.984 9.995 10.000 9.500.000 3140 State School Land Earnings 5.703.555 5.720.497 5.920.528 6.000.000 5.900.000 3150 Vehicle Stamp Tax 87.200 87.445 90.512 8.500.00 85.000 3160 Vehicle Stamp Tax 87.200 87.445 90.512 8.500.00 85.000 3170 Vehicle Stamp Tax 87.200 87.445 90.512 8.500.00 85.000 3180 Foundation and Incentive Aid 7.512.622 7.537.459 8.722.943 10.149.073 10.235.706 3203 Teacher Consultant Stipends 7.512.622 7.537.459 8.722.943 10.149.073 10.235.706 3203 Teacher Consultant Stipends 22.382.724 23.254.490 24.044.761 25.407.464 26.5392.210 3300 Community Education Grants 1.761.943 1.459.898 1.574.972 1.395.980 837.588 3400 State Categorical Revenue 3.403.369 3.488.160 3.423.385 3.192.255 804.684 3500 Special Programs 84.000 63.000	5160	Activity Fund Reimbursement	335,691	341,512	343,916	283,505	260,025
2010 Courty 4 Mill Tax Levy 7,897,658 8,051,078 8,068,394 8,329,969 8,454,919		Total Local Sources of Revenue	91,295,875	97,728,777	95,945,306	96,259,304	97,125,139
Total Derication Flowers 2216,358 1,851,442 1,816,883 1,817,431 1,825,000	Intermedia	te Sources of Revenue (2000)					
Total Intermediate Sources of Revenue (3000)	2100	County 4 Mill Tax Levy	7,897,658	8,051,078	8,086,394	8,329,969	8,454,919
State Sources of Revenue (3000) 3110 Gross Production Tax 66.321 50.539 42.071 23.000 45.000 3130 Motor Vehicle Cellections 18,828,016 20,260,544 20,256,034 17,620,000 17,600,000 3130 REA Tax 9,840 9,894 9,995 10,000 9,500 3140 State School Land Earnings 5,703,555 5,720,497 5,920,528 6,000,000 5,900,000 3150 Vehicle Stamp Tax 87,200 67,445 90,512 85,000 85,000 85,000 70 70 70 70 70 70 70	2XXX	Other County Revenue	2,216,358	1,851,442	1,816,883	1,817,431	1,825,000
3110 Gross Production Tax 66.321 50.539 42.071 23.000 45.000 3120 Motor Vehicle Collectors 18.28.26.16 20.260.544 20.265.034 17.820.000 17.600.000 3130 REA Tax 9.840 9.894 9.995 10.000 5.900.000 5.900.000 5.700.497 5.920.528 6.000.000 5.900.0		Total Intermediate Sources of Revenue	10,114,016	9,902,520	9,903,277	10,147,400	10,279,919
3110 Gross Production Tax 66.321 50.539 42.071 23.000 45.000 3120 Motor Vehicle Collectors 18,828.016 20.280,544 20.256.034 17,820,000 17,600,000 3130 REA Tax 9,840 9,894 9,995 10,000 5,900,000 3140 State School Land Earnings 5,703.555 5,720.497 5,920.528 6,000,000 5,900,000 67,445 90,512 65,000 65,000 65,000 7 Total Dedicated Revenue 24,694,932 26,128.919 26,319,140 23,738,000 23,639,500	State Sour	ces of Revenue (3000)					
3120			66,321	50,539	42,071	23,000	45,000
State School Land Earnings		Motor Vehicle Collections	18,828,016	20,260,544	20,256,034	17,620,000	17,600,000
Note Stamp Tax 10	3130	REA Tax	•	•	·	•	
Total Dedicated Revenue 24,694,932 26,128,919 26,319,140 23,738,000 23,639,500							
Section Programs Section Sec	3150	Vehicle Stamp Tax	87,200				
TPS Charter Schools/Headstart 7,612,622 7,357,459 8,722,943 10,149,073 10,235,706 3230 Teacher Consultant Stipends		Total Dedicated Revenue	24,694,932	26,128,919	26,319,140	23,738,000	23,639,500
Charter Schools/Headstart 7,612,622 7,357,459 8,722,943 10,149,073 10,235,706 3230 Teacher Consultant Stipends 22,382,724 23,254,490 24,044,761 26,407,464 26,392,210 Total State Aid 119,543,924 121,927,565 123,996,758 122,396,677 123,421,783 13300 Community Education Grants 1,761,943 1,459,898 1,574,972 1,395,990 837,588 3400 State Categorical Revenue 3,403,369 3,488,160 3,423,885 3,192,255 804,694 3500 Special Programs 84,000 63,000 63,000 41,104,156 992,666 514,473 3800 Other State Sources of Revenue 882,607 998,004 1,104,156 992,666 514,473 712,137 Total Other State Sources of Revenue 6,857,048 6,843,444 6,755,135 6,286,718 2,868,892 70,103 152,421,395 149,930,175 712,137 71	3210	Foundation and Incentive Aid					
Teacher Consultant Stipends 22,382,724 23,254,490 24,044,761 26,407,464 26,392,210					· · ·		- · · · · · · · · · · ·
Total State Aid 119,543,924 23,254,490 24,044,761 26,407,464 26,392,210			7,612,622	7,357,459	8,722,943	10,149,073	10,235,706
Total State Aid 119,543,924 121,927,565 123,996,758 122,396,677 123,421,783 3300 Community Education Grants 1,761,943 1,459,898 1,574,972 1,395,980 837,588 3400 State Categorical Revenue 3,403,369 3,468,160 3,423,885 3,192,255 804,694 3500 Special Programs 84,000 63,000 9,000 1,104,156 992,666 514,473 3800 Vocational Education Programs 725,129 695,282 652,122 705,817 712,137 Total Other State Sources of Revenue 6,857,048 6,684,344 6,755,135 6,286,718 2,868,892 Total State Sources of Revenue 151,095,904 154,740,828 157,071,033 152,421,395 149,930,175 Federal Sources of Revenue (4000) 4100 Direct Grants from the Federal Government 1,368,554 1,287,069 1,216,489 1,234,388 1,060,358 4200 Academic Achievement of the Disadvantaged (NCLB) 27,555,804 23,200,421 20,236,612 20,768,788 21,315,863 4300 Individuals with Disadvantaged (NCLB) 9,373,718 10,033,235 8,773,233 7,914,203 9,146,191 4400 No Child Left Behind, Continued 156,416 167,107 104,804 127,527 212,565 4500 Federal Grants through State Sources 162,412 142,116 200,599 9,55,04 128,765 4500 Federal Revenue through State Sources 875,354 57,992 83,964 70,000 60,000 4889 Miscellanous Federal Revenue 1,829,838 1,508,102 2,265,889 1,602,794 1,397,998 4800 Federal Vocational Programs 725,619 757,228 1,075,556 801,127 709,820 Total Federal Sources of Revenue 42,047,715 37,53,270 33,957,146 32,614,331 34,031,560 6130 Lapsed Appropriations 4,000,000 5,300,000 2,500,000 4,300,000 2,500,000 6140 Estopped Warrants - 14,483 - 14,484 - 14,4		•	-		24.044.761	- 26 407 464	26 302 210
3300 Community Education Grants 1,761,943 1,459,898 1,574,972 1,395,980 837,588 3400 State Categorical Revenue 3,403,369 3,468,160 3,423,885 3,192,255 804,694 3500 Special Programs 84,000 63,000 3600 Other State Sources of Revenue 82,607 998,004 1,104,156 992,666 514,473 3800 Vocational Education Programs 725,129 695,282 652,122 705,817 712,137 Total Other State Sources of Revenue 6,857,048 6,684,944 6,755,135 6,286,718 2,2668,892 Total State Sources of Revenue 151,095,904 154,740,828 157,071,033 152,421,395 149,930,175	3250	•					
3400 State Categorical Revenue 3,403,369 3,468,160 3,423,885 3,192,255 804,694 3500 Special Programs 84,000 63,000 1,104,156 992,666 514,473 3800 Other State Sources of Revenue 882,807 998,004 1,104,156 992,666 514,473 3800 Vocational Education Programs 725,129 695,282 652,122 705,817 712,137 Total Other State Sources of Revenue 6,857,048 6,684,344 6,755,135 6,286,718 2,868,892 Total State Sources of Revenue 151,095,904 154,740,828 157,071,033 152,421,395 149,930,175 Federal Sources of Revenue (4000) 4100 Direct Grants from the Federal Government 1,368,554 4200 Academic Achievement of the Disadvantaged (NCLB) 27,555,804 23,200,421 20,236,612 20,768,788 21,315,863 4300 Individuals with Disabilities 9,373,718 10,033,235 8,773,233 7,914,203 9,146,191 4400 No Child Left Behind, Continued 156,416 167,107 104,804 127,527 212,565 4500 Federal Grants through State Sources 875,354 57,992 83,964 70,000 60,000 60,000 Other Federal Revenue through State Sources 875,354 57,992 83,964 70,000 60,000 4689 Miscellaneous Federal Revenue 1829,838 1,508,102 2,265,889 1,602,794 1,397,998 4800 Federal Vocational Programs 725,619 757,228 1,075,556 801,127 709,820 704,140 Revenue from all Sources 294,553,510 299,525,395 296,876,762 291,442,430 291,366,793 Carryover Sources of Revenue 42,047,715 37,153,270 33,987,146 32,614,331 34,031,560 6100 Revenue Grants from all Sources 294,553,510 299,525,395 296,876,762 291,442,430 291,366,793 620 Interfund Transfer - 38,8351 3,283 - 144,483 -		Total State Aid	119,543,924	121,927,565	123,996,758	122,396,677	
Special Programs Type Special Programs Type Special Programs Type Special Programs Type	3300			, ,			
Second S					3,423,885	3,192,255	804,694
Total Other State Sources of Revenue 6,857,048 6,684,344 6,755,135 6,286,718 2,868,892			•	·	4 404 456	002 666	51 <i>4 4</i> 73
Total Other State Sources of Revenue						•	
Total State Sources of Revenue 151,095,904 154,740,828 157,071,033 152,421,395 149,930,175 Federal Sources of Revenue (4000) 4100 Direct Grants from the Federal Government 1,368,554 1,287,069 1,216,489 1,234,388 1,060,358 4200 Academic Achievement of the Disadvantaged (NCLB) 27,555,804 23,200,421 20,236,612 20,768,788 21,315,863 4300 Individuals with Disabilities 9,373,718 10,033,235 8,773,233 7,914,203 9,146,191 4400 No Child Left Behind, Continued 156,416 167,107 104,804 127,527 212,565 4500 Federal Grants through State Sources 162,412 142,116 200,599 95,504 128,765 4600 Other Federal Revenue through State Sources 875,354 57,992 83,964 70,000 60,000 4689 Miscellaneous Federal Revenue 1,829,838 1,508,102 2,265,889 1,602,794 1,397,998 4800 Federal Vocational Programs 725,619 757,228 1,075,556 801,127 709,820 Total Federal Sources of Revenue 42,047,715 37,153,270 33,957,146 32,614,331 34,031,560 Total New Revenue from all Sources 294,553,510 299,525,395 296,876,762 291,442,430 291,366,793 Carryover Sources of Revenue 16,117,919 20,740,939 24,370,921 28,093,733 28,052,435 6130 Lapsed Appropriations 4,000,000 5,300,000 2,500,000 4,300,000 2,500,000 6140 Estopped Warrants - 38,351 3,283 - 14,483 - 16,117,919 20,779,920 26,874,204 32,408,216 30,552,435 731,913,289 751,000 751,	3800	-					
Federal Sources of Revenue (4000) 4100 Direct Grants from the Federal Government 1,368,554 1,287,069 1,216,489 1,234,388 1,060,358 4,200 Academic Achievement of the Disadvantaged (NCLB) 27,555,804 23,200,421 20,236,612 20,768,788 21,315,863 4,300 Individuals with Disabilities 9,373,718 10,033,235 8,773,233 7,914,203 9,146,191 4400 No Child Left Behind, Continued 156,416 167,107 104,804 127,527 212,565 4500 Federal Grants through State Sources 162,412 142,116 200,599 95,504 128,765 4500 Other Federal Revenue through State Sources 875,354 57,992 83,964 70,000 60,000 4689 Miscellaneous Federal Revenue 1,829,838 1,508,102 2,265,889 1,602,794 1,397,998 4800 Federal Vocational Programs 725,619 757,228 1,075,556 801,127 709,820 Total Federal Sources of Revenue 42,047,715 37,153,270 33,957,146 32,614,331 34,031,560 Total New Revenue from all Sources 294,553,510 299,525,395 296,876,762 291,442,430 291,366,793 Carryover Sources of Revenue 16,117,919 20,740,939 24,370,921 28,093,733 28,052,435 6130 Lapsed Appropriations 4,000,000 5,300,000 2,500,000 4,300,000 2,500,000 14,483 - 14,483 - 1610 Prior Year Fund Balance 16,117,919 20,740,939 24,370,921 28,093,733 28,052,435 6130 Lapsed Appropriations 4,000,000 5,300,000 2,500,000 4,300,000 2,500,000 14,483 -		•					
100 Direct Grants from the Federal Government 1,368,554 1,287,069 1,216,489 1,234,388 1,060,358 4200 Academic Achievement of the Disadvantaged (NCLB) 27,555,804 23,200,421 20,236,612 20,768,788 21,315,863 4300 Individuals with Disabilities 9,373,718 10,033,235 8,773,233 7,914,203 9,146,191 4400 No Child Left Behind, Continued 156,416 167,107 104,804 127,527 212,565 4500 Federal Grants through State Sources 162,412 142,116 200,599 95,504 128,765 4600 Other Federal Revenue through State Sources 875,354 57,992 83,964 70,000 60,000 4689 Miscellaneous Federal Revenue 1,829,838 1,508,102 2,265,889 1,602,794 1,397,998 4800 Federal Vocational Programs 725,619 757,228 1,075,556 801,127 709,820 Total Federal Sources of Revenue 42,047,715 37,153,270 33,957,146 32,614,331 34,031,560 Total New Revenue from all Sources 294,553,510 299,525,395 296,876,762 291,442,430 291,366,793 Carryover Sources of Revenue 6110 Prior Year Fund Balance 16,117,919 20,740,939 24,370,921 28,093,733 28,052,435 6130 Lapsed Appropriations 4,000,000 5,300,000 2,500,000 4,300,000 2,500,000 6140 Estopped Warrants 3,283 3,283 3,283 3,283 Total Carryover Sources of Revenue 20,117,919 26,079,290 26,874,204 32,408,216 30,552,435 3,283 3,283 3,280 3,283 3,283 3,280 3,283 3,283 3,283 3,280 3,283 3,280 3,283 3,280 3,283 3,280 3,283 3,280 3,283 3,280 3,283 3,280 3,283 3,280 3,283 3,280 3,283 3,280 3,283 3,280 3,283 3,280 3,283 3,280 3,283 3,280 3,280 3,283 3,280 3,283 3,280 3,283 3,280 3,283 3,280 3,283 3,280 3,283 3,280 3,283 3,280 3,283 3,280 3,283 3,280		Total State Sources of Revenue	131,033,304	104,740,020	101,011,000		
Academic Achievement of the Disadvantaged (NCLB) 27,555,804 23,200,421 20,236,612 20,768,788 21,315,863 4300 Individuals with Disabilities 9,373,718 10,033,235 8,773,233 7,914,203 9,146,191 4400 No Child Left Behind, Continued 156,416 167,107 104,804 127,527 212,565 4500 Federal Grants through State Sources 162,412 142,116 200,599 95,504 128,765 4600 Other Federal Revenue through State Sources 875,354 57,992 83,964 70,000 60,000 4689 Miscellaneous Federal Revenue 1,829,838 1,508,102 2,265,889 1,602,794 1,397,998 4800 Federal Vocational Programs 725,619 757,228 1,075,556 801,127 709,820 701al Federal Sources of Revenue 42,047,715 37,153,270 33,957,146 32,614,331 34,031,560 701al New Revenue from all Sources 294,553,510 299,525,395 296,876,762 291,442,430 291,366,793		·	4 000 55 1	4 007 000	1 046 400	1 224 299	1 060 359
### Academinator Administration Admi				• •	• •		• • •
## 100 No Child Left Behind, Continued			•				
### 4500 Federal Grants through State Sources 162,412 142,116 200,599 95,504 128,765 4600 Other Federal Revenue through State Sources 875,354 57,992 83,964 70,000 60,000 4689 Miscellaneous Federal Revenue 1,829,838 1,508,102 2,265,889 1,602,794 1,397,998 4800 Federal Vocational Programs 725,619 757,228 1,075,556 801,127 709,820 701al Federal Sources of Revenue 42,047,715 37,153,270 33,957,146 32,614,331 34,031,560 701al New Revenue from all Sources 294,553,510 299,525,395 296,876,762 291,442,430 291,366,793			•				
4500 Pederal Garlas droits studies 30d 5			=		·		
Miscellaneous Federal Revenue 1,829,838 1,508,102 2,265,889 1,602,794 1,397,998 1,002,79					•	·	
Federal Vocational Programs 725,619 757,228 1,075,556 801,127 709,820 Total Federal Sources of Revenue 42,047,715 37,153,270 33,957,146 32,614,331 34,031,560 Total New Revenue from all Sources 294,553,510 299,525,395 296,876,762 291,442,430 291,366,793 Carryover Sources of Revenue 6110 Prior Year Fund Balance 16,117,919 20,740,939 24,370,921 28,093,733 28,052,435 6130 Lapsed Appropriations 4,000,000 5,300,000 2,500,000 4,300,000 2,500,000 6140 Estopped Warrants 14,483 -						1,602,794	1,397,998
Total New Revenue from all Sources 294,553,510 299,525,395 296,876,762 291,442,430 291,366,793 Carryover Sources of Revenue 6110 Prior Year Fund Balance 16,117,919 20,740,939 24,370,921 28,093,733 28,052,435 6130 Lapsed Appropriations 4,000,000 5,300,000 2,500,000 4,300,000 2,500,000 6140 Estopped Warrants - 14,483				757,228	1,075,556	801,127	709,820
Carryover Sources of Revenue 16,117,919 20,740,939 24,370,921 28,093,733 28,052,435 6130 Lapsed Appropriations 4,000,000 5,300,000 2,500,000 4,300,000 2,500,000 6140 Estopped Warrants - - 38,351 3,283 - 6200 Interfund Transfer 20,117,919 26,079,290 26,874,204 32,408,216 30,552,435 Total Carryover Sources of Revenue 20,117,919 26,079,290 26,874,204 32,408,216 30,552,435		Total Federal Sources of Revenue	42,047,715	37,153,270	33,957,146	32,614,331	34,031,560
6110 Prior Year Fund Balance 16,117,919 20,740,939 24,370,921 28,093,733 28,052,435 6130 Lapsed Appropriations 4,000,000 5,300,000 2,500,000 6140 Estopped Warrants - 14,483 6200 Interfund Transfer - 38,351 3,283 - 1 Total Carryover Sources of Revenue 20,117,919 26,079,290 26,874,204 32,408,216 30,552,435		Total New Revenue from all Sources	294,553,510	299,525,395	296,876,762	291,442,430	291,366,793
6110 Prior Year Fund Balance 16,117,919 20,740,939 24,370,921 28,093,733 28,052,435 6130 Lapsed Appropriations 4,000,000 5,300,000 2,500,000 6140 Estopped Warrants - 14,483 6200 Interfund Transfer - 38,351 3,283 - 1 Total Carryover Sources of Revenue 20,117,919 26,079,290 26,874,204 32,408,216 30,552,435	Carryover	Sources of Revenue					
6130 Lapsed Appropriations 4,000,000 5,300,000 2,500,000 4,300,000 2,500,000 6140 Estopped Warrants - 38,351 3,283 6200 Interfund Transfer - 38,351 3,283 Total Carryover Sources of Revenue 20,117,919 26,079,290 26,874,204 32,408,216 30,552,435	_		16,117.919	20,740,939	24,370,921	28,093,733	28,052,435
6140 Estopped Warrants - 14,483 - 14,48			•		2,500,000		2,500,000
6200 Interfund Transfer - 38,351 3,283 - Total Carryover Sources of Revenue 20,117,919 26,079,290 26,874,204 32,408,216 30,552,435			-	•	-	14,483	•
10/21 Cally Ord Coulded St. 104 Call Call Call Call Call Call Call Cal		Interfund Transfer		38,351			
Total Revenue \$ 314,671,429 \$ 325,604,685 \$ 323,750,966 \$ 323,850,646 \$ 321,919,228		Total Carryover Sources of Revenue					
		Total Revenue	\$ 314,671,429	\$ 325,604,685	\$ 323,750,966	\$ 323,850,646	321,919,228

MAJOR OCAS OBJECTS	DESCRIPTION	Actual Expenditures FY 2012-2013	Actual Expenditures FY 2013-2014	Actual Expenditures FY 2014-2015	Estimated Actual Expenditures FY 2015-2016	Preliminary Expenditure Budget FY 2016-2017
1000	SALARIES Certified 11XX Non-Certified 12XX	\$ 129,257,990 47,933,090 9,327,490	\$ 133,582,715 49,916,326 9,546,787	\$ 133,887,356 50,967,879 9,660,934	\$ 134,899,027 48,594,768 8,798,306	\$ 132,610,550 48,950,215 8,971,532
	Other Salaries 13XX-19XX TOTAL SALARIES	186,518,570	193,045,828	194,516,169	192,292,101	190,532,297
2000	BENEFITS					04 049 334
2000	Group Insurance 21XX, 22XX FICA & Medicare 23XX, 24XX Employer Retirement 25XX, 26XX	20,518,700 13,455,712 16,225,986	21,592,452 14,298,240 17,098,952 6,181,366	22,604,696 14,151,272 17,640,125 3,138,626	24,058,774 14,071,067 17,670,824 2,160,8 <u>54</u>	24,918,231 13,206,162 16,809,382 400,000
	Workers Compen. & Emp.Assist. 27XX, 28XX	7,083,554	59,171,010	57,534,719	57,961,519	55,333,775
	TOTAL BENEFITS	57,283,952	35,111,010			
3000	PURCHASED PROFESSIONAL & TECHNICAL SERVICES (Contract services, attorneys, auditors, etc.)	9,512,902	9,671,290	9,669,844	10,213,028	9,802,572
4000	PURCHASED PROPERTY SERVICES	1,490,138	1,429,338	1,393,850	1,408,530	1,410,134
	Water & Sewage 41XX Refuse & Contract Services 42XX	1,275,592	1,275,592	4,300	9,000	12,600
	Repairs & Maintenance 43XX	1,203,864	1,196,537	1,204,180	1,466,571	1,308,811
	Other Purchased Services	349,352	773,183	420,499	165,002	669,350 3,400,895
	TOTAL PURCHASED PROPERTY SERVICES	4,318,946	4,674,650	3,022,829	3,049,103	3,400,635
5000	OTHER PURCHASED SERVICES	73,212	41,278	35,970	15,563	21,838
	Student Transportation / Travel Services 51XX Telephone and Postage 53XX	1,603,548	933,151	888,689	1,027,888	649,455
	In-District Mileage 580X & 581X	1,121,250	162,547	151,306	127,784	214,094
	Out-of-District Travel 582X	•	610,013	794,735	849,148	1,123,132
	Other Purchased Services	4,572,684	4,629,940	4,744,478	4,842,132	4,591,305
	TOTAL OTHER PURCHASED SERVICES	7,370,694	6,376,929	6,615,178	6,862,515	6,599,824
6000	SUPPLIES AND MATERIALS			2 224 829	2 542 450	3,265,977
	Instructional and Other Supplies 61XX	2,877,974	2,741,892	3,024,838 4,987,048	2,513,450 5,030,652	4,830,645
	Electricity 624X	5,710,651 1,560,043	6,668,987 1,484,813	1,001,680	992,012	983,520
	Gasoline 625X & 6290 Heating 627X	1,405,505	1,441,398	921,250	1,401,402	1,401,397
	Other Supplies 63XX	•		•	•	
	Books 64XX	2,248,805	4,030,046	4,175,556	3,075,102	3,436,474
	Technology Related Supplies 65XX	6,576,355	2,854,926	1,716,476	1,729,978	1,050,505 2,897,677
	Student/Staff Expenditures 68XX	2,456,872	3,235,643	1,468,476	1,550,793	
	TOTAL SUPPLIES AND MATERIALS	22,836,205	22,457,705	17,295,324	16,293,389	17,866,195
7000	PROPERTY/EQUIPMENT Equipment	309,973	251,749	149,692	631,740	137,972
8000	OTHER OBJECTS Dues and Registrations 81XX & 86XX Judgements & Debt Related 82XX & 83XX	820,798	568,207	730,462	969,507	721,140 -
	Reserve for Estimate 84XX Revaluation of Property 87XX Student Aid Payments 88XX	- 650,681 -	671,029	653,533	1,505	3,441,991 - -
	Reserves & Other Expenses 89XX	2,269	<u> </u>	-	20,586	
	TOTAL OTHER OBJECTS	1,473,748	1,239,236	1,383,995	991,598	4,163,131
9000	OTHER USES OF FUNDS Reimbursement 93XX	48,457	38,351	40,678	•	519,319
	Petty Cash 96XX Charter Schools & Indirect Costs 97XX	5,347 4,251,696	4,612 4,302,403	4,276 5,424,530	2,671 7,500,557	8,250 6,484,075
	TOTAL OTHER USES OF FUNDS	4,305,500	4,345,366	5,469,484	7,503,228	7,011,644
	TOTAL GENERAL FUND	\$ 293,930,490	\$ 301,233,763	\$ 295,657,234	\$ 295,798,221	\$ 294,848,305
	. J. Ph. Gerral Ph. 1 4110	7				

Independent School District Number One Tulsa Public Schools Preliminary 2016-2017 Expenditure Summary General Fund (11) by Major Objects



General Fund - Total Expenditures \$294,848,305

Independent School District Number One Tulsa Public Schools Preliminary 2016-2017 Expenditure Summary **Expenditure Summary By Function**

General Fund (11)

General I	Fund (11)	Actual Actual Expenditures Expenditures FY 2012-2013 FY 2013-2014		Actual Expenditures FY 2014-2015	Estimated Actual Expenditures FY 2015-2016	Preliminary Expenditure Budget FY 2016-2017
Function	Description		\$ 164,645,760	\$ 164,013,560	\$ 162,505,722	\$ 166,561,039
1XXX	INSTRUCTION	\$ 161,621,052	24,536,628	24,669,807	24,787,290	24,972,256
21XX	STUDENT SUPPORT	22,809,444	18,823,123	18,777,367	20.057,804	17,801,582
22XX	INSTRUCTIONAL STAFF SUPPORT SERV.	21,978,790		5,969,591	6,741,966	7,536,985
23XX	GENERAL ADMINISTRATION	9,868,163	7,704,977	21,475,150	21,982,294	21,541,848
24XX	SCHOOL ADMINISTRATION	17,274,860	20,634,344	- •	17,595,597	17,069,855
25XX	CENTRAL SERVICES	13,846,925	15,815,475	16,964,938	21,763,829	20,940,564
26XX	OPERATIONS & MAINTENANCE	28,359,183	30,604,805	24,470,774	11,282,981	10,246,350
27XX	STUDENT TRANSPORTATION	11,987,028	12,398,719	12,393,516	11,202,301	10,2 10,000
31XX	CHILD NUTRITION PROG. OPERATIONS	•	•	-	-	_
32XX	OTHER ENTERPRISE SERVICES	-	-	•	4 050 000	1,418,742
33XX	COMMUNITY SERVICES OPERATIONS	1,467,588	1,430,910	1,219,236	1,358,322	1,410,142
4XXX	SITE IMPROVEMENT SERVICES	90,480	20,055	19,040	•	•
51XX	DEBT SERVICE	-	-	-	-	8,250
52XX	FUND TRANSFERS	5,347	4,612	4,276	2,671	8,230
52XX	CLEARING ACCOUNTS	•	-	-	•	•
	INDIRECT COST ENTITLEMENT	-	-	-	-	-
54XX	PRIVATE SCHOOL FLOW THROUGH	320,280	273,602	214,771	198,602	265,159
55XX	TUTTIONS TO OTHER DISTRICTS	-	38,351	40,678	-	•
56XX	CHARTER SCHOOL REIMBURSEMENT	4,251,696	4,302,402	5,424,530	7,500,557	6,484,075
58XX		1,197	-		,	1,600
7XXX	OTHER USES	48,457		<u> </u>	20,586	<u> </u>
8XXX TOTAL G	REPAYMENT SENERAL FUND	\$ 293,930,490	\$ 301,233,763	\$ 295,657,234	\$ 295,798,221	\$ 294,848,305

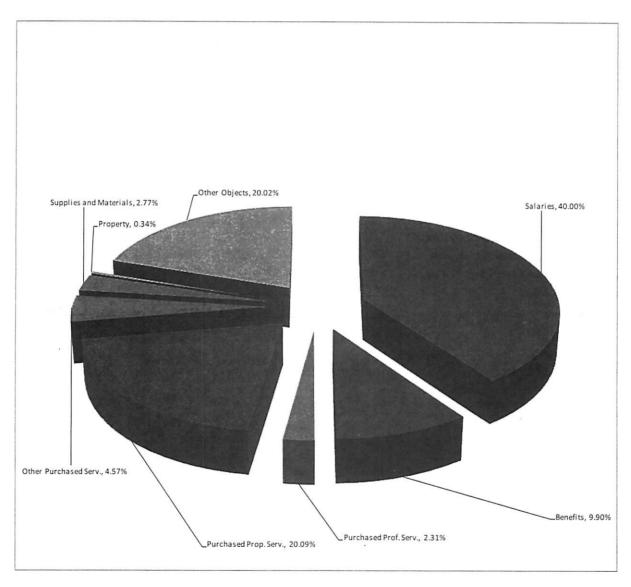
Coopera	itive Fund (12)	Actual Revenue FY 2012-2013	Actual Revenue FY 2013-2014	Actual Revenue FY 2014-2015	Estimated Actual Revenue FY 2015-2016	Preliminary Revenue Budget FY 2016-2017
Federal So	urces of Revenue (4000)					
4100	Direct Grants from the Federal Government	-	•	-	-	
4200	Academic Achievement of the Disadvantaged (NCLB)	22,951	32,399		-	
4300	Individuals with Disabilities	-	-	-	•	-
4400	No Child Left Behind, Continued	•	-	•	-	•
4500	Federal Grants through State Sources	-	•	-	•	-
4600	Other Federal Revenue through State Sources	•	-	•	-	•
4689	Miscellaneous Federal Revenue	•	-	•	-	•
4800	Federal Vocational Programs			<u>-</u>		<u>-</u>
	Total Federal Sources of Revenue	22,951	32,399		-	
	Total New Revenue from all Sources	22,951	32,399			
Carryover	Sources of Revenue					
6110	Prior Year Fund Balance	•	-	-	-	
6130	Lapsed Appropriations	-	•	-	•	-
6140	Estopped Warrants	<u>-</u>		-		<u>-</u>
	Total Carryover Sources of Revenue	<u> </u>				
	Total Revenue	\$ 22,951	\$ 32,399	<u>\$</u> -	<u>s</u> -	<u> </u>

MAJOR OCAS OBJECTS	DESCRIPTION	Actual Expenditures FY 2012-2013	Actual Expenditures FY 2013-2014	Actual Expenditures FY 2014-2015	Estimated Actual Expenditures FY 2015-2016	Preliminary Expenditure Budget FY 2016-2017	
1000	SALARIES				•	\$	
	Certified 11XX Non-Certified 12XX	\$ -	\$ -	\$ - -	\$ -	J	
	Other Salaries 13XX-19XX	38,668	10,022	<u>-</u>			
	TOTAL SALARIES	38,668	10,022		-	. <u></u>	
2000	BENEFITS			_	-		
	Group Insurance 21XX, 22XX	- 2,947	761	•	•		
	FICA & Medicare 23XX, 24XX Employer Retirement 25XX, 26XX	4,259	1,779	-	-	-	
	Workers Compen. & Emp. Assist. 27XX, 28XX		<u> </u>	<u>·</u>			
	TOTAL BENEFITS	7,206	2,540				
3000	PURCHASED PROFESSIONAL &				_		
	TECHNICAL SERVICES	46,600	7,943				
	(Contract services, attorneys, auditors, etc.)						
4000	PURCHASED PROPERTY SERVICES	_			-		
	Water & Sewage 41XX Refuse & Contract Services 42XX	•	-	-	-		
	Repairs & Maintenance 43XX	-	-	•	-		
	Other Purchased Services						
	TOTAL PURCHASED PROPERTY SERVICES						
5000	OTHER PURCHASED SERVICES			_	_		
	Student Transportation / Travel Services 51XX	•	-	-	-		
	Telephone and Postage 53XX In-District Mileage 580X & 581X	259	-	•	-		
	Out-of-District Travel 582X	•	4,108	-	-		
	Other Purchased Services	195	· 		· 		
	TOTAL OTHER PURCHASED SERVICES	454	4,108		-		
6000	SUPPLIES AND MATERIALS				_		
	Instructional and Other Supplies 61XX	2,168	23	•			
	Electricity 624X Gasoline 625X & 6290	-	•	•	•	•	
	Heating 627X	-	-	•	•	•	
	Other Supplies 63XX		- 899	-		•	
	Books 64XX Technology Related Supplies 65XX	2,432	3,581	-	•	-	
	Student/Staff Expenditures 68XX	15		<u> </u>		<u> </u>	
	TOTAL SUPPLIES AND MATERIALS	4,615	4,503				
7000	PROPERTY/EQUIPMENT						
7000	Equipment			- 		<u> </u>	
8000	OTHER OBJECTS						
0000	Dues and Registrations 81XX & 86XX	•	-	•		•	
	Judgements & Debt Related 82XX & 83XX	-				•	
	Reserve for Estimate 84XX Revaluation of Property 87XX	-	-	. -		-	
	Student Aid Payments 88XX	•	-	. -		-	
	Reserves & Other Expenses 89XX	-					
	TOTAL OTHER OBJECTS	-				<u>-</u>	
9000	OTHER USES OF FUNDS			. <u>-</u>		-	
	Reimbursement 93XX	-	•	•		-	
	Petty Cash 96XX Charter Schools & Indirect Costs 97XX		<u> </u>			<u>. </u>	
	TOTAL OTHER USES OF FUNDS		<u> </u>	·		<u>-</u>	
	TOTAL OTHER COLO OF TOTAL		\$ 29,116	<u> </u>	<u> </u>	- \$	

Reven		Actual Revenue FY 2012-2013	Actual Revenue FY 2013-2014	Actual Revenue FY 2014-2015	Estimated Actual Revenue FY 2015-2016	Preliminary Revenue Budget FY 2016-2017	
Local Sou	rces of Revenue (1000)						
1110	Ad Valorem Tax Levy (current)	\$ 11,111,477	\$ 11,007,107	\$ 11,205,318	\$ 11,441,000	\$ 11,569,003	
1120	Ad Valorem Tax Levy (prior)	350.664	358.130	382,925	436,464	340,000	
1130	Revenue in Lieu of Taxes	967	453	460	637	1.000	
1300	Earnings on Investments	223.053	176.651	388,224	511.085	423,769	
1400	Rentals, Disposals and Commissions	29,480	2.666,828	29.711	113,793	41,501	
1500	Reimbursements	12,660	777	8.052	10,167	1,000	
1600	Other Local Sources of Revenue	4,157	54,066	85,322	111,999	50,000	
5160	SAF School Property Damage	-	130	<u>-</u>			
	Total Local Sources of Revenue	11,732,458	14,264,142	12,100,012	12,625,145	12,426,273	
State Sour	ces of Revenue (3000)						
3250	Flexible Benefit Allowance	594,194	650,376	686,407	686,407	686,407	
3600	Other State Sources of Revenue	<u> </u>	<u>·</u>			<u>·</u>	
	Total State Sources of Revenue	594,194	650,376	686,407	686,407	686,407	
	Total New Revenue from all Sources	12,326,652	14,914,518	12,786,419	13,311,552	13,112,680	
Carryover	Sources of Revenue						
6110	Prior Year Fund Balance	3,834,664	4,370,117	7,535,062	7,345,616	6.257.168	
6130	Lapsed Appropriations	20,000	185,000	175,000	100,000	100,000	
6140	Estopped Warrants	<u> </u>					
	Total Carryover Sources of Revenue	3,854,664	4,555,117	7,710,062	7,445,616	6,357,168	
	Total Revenue	\$ 16,181,316	\$ 19,469,635	\$ 20,496,481	\$ 20,757,168	\$ 19,469,848	

1000	MAJOR OCAS OBJECTS DESCRIPTION		Actual Expenditures FY 2013-2014	Actual Expenditures FY 2014-2015	Actual Expenditures FY 2015-2016	Preliminary Expenditure Budget FY 2016-2017	
	SALARIES				_		
1000	Certified 11XX	\$ -	\$ -	\$ -	\$ - 6,972,760	\$ - 7,461,441	
	Non-Certified 12XX	5,323,710	5,544,271 87,736_	5,437,626 86,948_	177,70 <u>7</u>	126,764	
	Other Salaries 13XX-19XX	83,008					
	TOTAL SALARIES	5,406,718	5,632,007	5,524,574	7,150,467	7,588,205	
2000	BENEFITS			507.740	871,411	1.010.860	
	Group Insurance 21XX, 22XX	550,990	555,223	597,742 407,865	542,064	528,172	
	FICA & Medicare 23XX, 24XX	399,020 329,981	416,429 325,655	305,357	372,965	339,222	
	Employer Retirement 25XX, 26XX Workers Compen. & Emp. Assist. 27XX, 28XX	329,981 2,086	525,655 529	303,337	2,742		
	•	1,282,077	1,297,836	1,310,964	1,789,182	1,878,254	
	TOTAL BENEFITS	1,202,077	1,251,000	.,,,,,,,,,			
3000	PURCHASED PROFESSIONAL &	162,519	54,962	561,145	337,778	437,775	
	TECHNICAL SERVICES (Contract services, attorneys, auditors, etc.)	102,515					
4000	PURCHASED PROPERTY SERVICES						
4000	Water & Sewage 41XX	•	•	-	•	•	
	Contract Services 42XX	292,805	258,195	1,572,539	1,572,540	1,572,539	
	Repairs & Maintenance 43XX	1,505,985	1,560,719	1,575,275	1,612,110	1,722,227	
	Other Purchased Services	2,914,132	2,876,328	1,102,179	720,662	515,580	
	TOTAL PURCHASED PROPERTY SERVICES	4,712,922	4,695,242	4,249,993	3,905,312	3,810,346	
5000	OTHER PURCHASED SERVICES						
	Telephone and Postage 53XX	47,798	48,551	45,178	64,245	64,953	
	In-District Mileage 580X & 581X	-	-	4 000	13,325	1,000 11,200	
	Out-of-District Travel 582X Other Purchased Services	•	225	1,829 781,357	764,500_	789,044	
		47,798	48,776	828,364	842,070	866,197	
	TOTAL OTHER PURCHASED SERVICES	47,790_	40,770	020,504	042,070		
6000	SUPPLIES AND MATERIALS Supplies 61XX	182,898	154,310	163,981	145,356	496,264	
	Electricity 624X	102,000		-	•		
	Gasoline 625X & 6290	-	•		-	-	
	Books 64XX	•	-	•	•		
	Technology Related Supplies 65XX Student/Staff Expenditures 68xx	-	26,932	216,879	47,948	29,594	
	TOTAL SUPPLIES AND MATERIALS	182,898	181,242	380,860	193,304	525,858	
7000	PROPERTY						
,,,,,	Equipment	16,267	24,507	123,104	24,627	65,000	
8000	OTHER OBJECTS						
	Dues and Registrations 81XX & 86XX	-	•	800	2,110	7,639	
	Judgements & Debt Related 82XX & 83XX	•	•	71,061			
	Reserve for Estimate 84XX	-	•	•	24,970	3,093,414	
	Revaluation of Property 87XX	-	•	•	682,503	697,160	
	Reserves & Other Expenses 89XX						
	TOTAL OTHER OBJECTS		-	71,861	709,583	3,798,213	
9000	OTHER USES OF FUNDS						
	Reimbursement 93XX	•	-	100,000	-	-	
	Petty Cash 96XX	•	•	•	-	•	
	Charter Schools & Indirect Costs 97XX	•					
	TOTAL OTHER USES OF FUNDS			100,000			
	TOTAL BUILDING FUND	\$ 11,811,199	\$ 11,934,572		\$ 14,952,323	\$ 18,969,848	

Independent School District Number One Tulsa Public Schools Preliminary 2016-2017 Expenditure Summary Building Fund (21) by Major Objects



Building Fund - Total Expenditures \$18,969,848

Independent School District Number One Tulsa Public Schools Preliminary 2016-2017 Expenditure Summary Expenditure Summary By Function

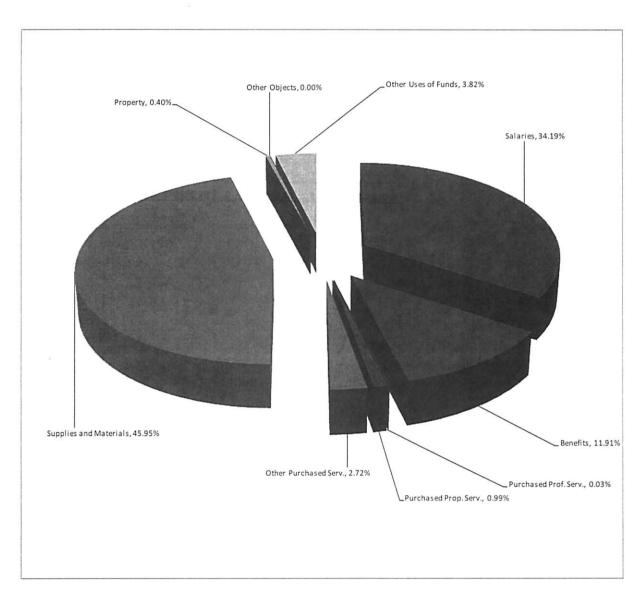
Building Fund (21)

Function	Description	Actual Expenditures FY 2012-2013		Actual Expenditures FY 2013-2014		Actual Expenditures FY 2014-2015		Estimated Actual Expenditures FY 2015-2016		Preliminary Expenditure Budget FY 2016-2017	
1XXX	INSTRUCTION	\$	8,652	\$	17,187	\$	9,000	\$	11,247	\$	9,420
21XX	STUDENT SUPPORT		•		1,943		-		•		-
22XX	INSTRUCTIONAL STAFF SUPPORT SERV.		-		•		-		•		-
23XX	GENERAL ADMINISTRATION		94,812		70,088		71,061		37,022		39,322
24XX	SCHOOL ADMINISTRATION		-		-		15,198		-		
25XX	CENTRAL SERVICES		-		4,327		264,837		705,468		697,160
26XX	OPERATIONS AND MAINTENANCE OF PLANT SERVICES		9,872,081		9,736,371	12	2,302,583	1	3,876,387		17,869,350
33XX	COMMUNITY SERVICE OPERATIONS		•		-		-		•		
42XX	LAND ACQUISITION SERVICES		•		-		-		•		•
43XX	SITE IMPROVEMENT SERVICES		•		-		84,341		24,970		347,200
44XX	ARCHITECTURE AND ENGINEERING SRVCS		14,622		38,961		-		-		•
46XX	BUILDING ACQUISITION AND CONSTR.		•		-		-		-		
47XX	BUILDING IMPROVEMENTS		1,821,032		2,065,695		403,845		297,229		7,396
5XXX	OTHER OUTLAYS					- —			<u> </u>	_	·
TOTAL BL	JILDING FUND	\$ -	11,811,199	\$	11,934,572	\$1	3,150,865	\$ 1	4,952,323	\$	18,969,848

	white Fund (22)	Actual Revenue	Actual Revenue	Actual Revenue	Estimated Actual Revenue	Preliminary Revenue Budget
Child Nu	trition Fund (22)	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
	ces of Revenue (1000)					
1300	Earnings on Investments	\$ 1,901	\$ 3,374	\$ 4,787	\$ 5,000	\$ 4,000
1400	Rentals, Disposals and Commissions	-	-	•	40.000	00.405
1600	Other Local Sources of Revenue	4 000 540	-	000.040	10,200	29,165
1710	Student Lunches	1,033,513	859,552	833,318	750,000	825,000
1720	Student Breakfasts	3,178	1,513	1,647	1,700	1,700
1730	Adult Lunch/Breakfast	191,329	201,492	186,234	156,600	186,500
1740	A La Carte Food	355,058	382,473	368,098	291,069	356,565
1760	Contract Food	2,698,876	2,673,053	2,480,978	2,374,757	2,400,592
1790	Other District Revenue	210,493	112,816	90,909	129,721	128,312
5160	Activity Fund Reimbursement	64,649	41,242	41,654	40,000	40,000
	Total Local Sources of Revenue	4,558,997	4,275,515	4,007,625	3,759,047	3,971,834
State Sour	ces of Revenue (3000)					
3320	In Lieu-Flexible Benefit Allow-Support	627,619	532,650	500,781	500,781	485,758
3350	Flexible Benefit Allow-Support	1,118,455	1,536,068	1.714.009	1.714.009	1,662,589
3710	State Reimbursement	.,	-	.,,		•
3720	State Matching	309,780	309,484	313,940	208,737	208,737
	Total State Sources of Revenue	2,055,854	2,378,202	2,528,730	2,423,527	2,357,084
Endomi So	urces of Revenue (4000)					
4490	Impact Aid	_	_	_		_
4680	Miscellaneous Federal Revenue	_	-	-	-	_
4060 4710	Lunches	12,385,903	12,168,312	12,533,724	12,995,000	12.715.000
4710 4720	Breakfasts	5.457.514	5.992.539	6,175,777	6.210,000	5,966,415
4720 4740	Summer Food Program	5,457,514 547,157	486,523	698,177	654,321	654,321
4740 4750	Child & Adult Care	86,357	169,272	109.810	125,000	173,000
4750 4760	Fresh Fruit & Vegetables Programs	803,761	733,656	1,082,800	944,416	944,416
4770	ARRA Equipment Assistance		733,030	1,062,600	944,410	944,410
	Total Federal Sources of Revenue	19,280,692	19,550,302	20,600,288	20,928,737	20,453,152
	Total New Revenue from all Sources	25,895,543	26,204,019	27,136,643	27,111,311	26,782,070
Commence	Sources of Revenue					
6110	Prior Year Fund Balance	974,246		3,018,761	3,419,267	3,455,578
6130		65.000	1,881,517	25,000	25,000	25,000
6140	Lapsed Appropriations Estopped Warrants		174,000	25,000		
	Total Carryover Sources of Revenue	1,039,246	2,055,517	3,043,761	3,444,267	3,480,578
	Total Revenue	\$ 26,934,789	\$ 28,259,536	\$ 30,180,404	\$ 30,555,578	\$ 30,262,648

MAJOR OCAS OBJECTS	DESCRIPTION	Actual Expenditures FY 2012-2013	Actual Expenditures FY 2013-2014	Actual Expenditures FY 2014-2015	Estimated Actual Expenditures FY 2015-2016	Preliminary Expenditure Budget FY 2016-2017
1000	SALARIES			_	•	•
	Certified 11XX	\$ -	\$ -	\$ -	\$ -	\$ 0.994.207
	Non-Certified 12XX	8,429,035	8,544,296 129,046	9,162,261 6,987	9,227,756 5,246	9,884,307 52,374
	Other Salaries 13XX-19XX	2,109	129,040			
	TOTAL SALARIES	8,431,144	8,673,342	9,169,248	9,233,002	9,936,681
2000	BENEFITS					
	Group Insurance 21XX, 22XX	1,114,945	1,328,444	1,640,672	1,768,997	1,900,547
	FICA & Medicare 23XX, 24XX	593,534	628,540	664,571	707,854	679,018
	Employer Retirement 25XX, 26XX	229,255	250,796	266,691	308,173	354,061
	Workers Compen. & Emp. Assist. 27XX, 28XX	510,492	504,909	513,142	515,235	527,200
	TOTAL BENEFITS	2,448,226	2,712,689	3,085,076	3,300,259	3,460,826
3000	PURCHASED PROFESSIONAL &					
	TECHNICAL SERVICES	39,378	12,906	15,929	7,957	7,960
	(Contract services, attorneys, auditors, etc.)					
4000	PURCHASED PROPERTY SERVICES		570.000	570.000		
	Refuse & Contract Services 42XX	573,000	573,000	573,000	200.045	000 500
	Repairs & Maintenance 43XX	575,065	984,972	775,901	309,315	286,529
	Other Purchased Services	47,520	2,385		<u> </u>	
	TOTAL PURCHASED PROPERTY SERVICES	1,195,585	1,560,357	1,348,901	309,315	286,529
5000	OTHER PURCHASED SERVICES			20.400	19,056	19,196
	Telephone and Postage 53XX	45,096	39,623	33,136		25,901
	In-District Mileage 580X & 581X	48,255	40,097	42,931	32,069	
	Out-of-District Travel 582X		4,847	500	143	200 746,286
	Other Purchased Services	779,253	737,102	738,497	749,283	
	TOTAL OTHER PURCHASED SERVICES	872,604	821,669	815,064	800,551	791,583
6000	SUPPLIES AND MATERIALS				04 500	74.000
	Supplies 61XX	60,423	39,253	30,918	31,568	74,966
•	Food Purchases 63XX	11,688,630	11,119,573	12,062,507	12,093,929	13,199,646
	Books 64XX Technology Related Supplies 65XX	2,739 126,185	129,709	118,005	101,844	78,635
	TOTAL SUPPLIES AND MATERIALS	11,877,977	11,288,535	12,211,430	12,227,341	13,353,247
7000		11,011,011	11,200,000	12,211,100		
7000	PROPERTY Equipment	188,318	162,367	115,458	112,545	116,622
8000	OTHER OBJECTS					
	Reserve for Estimate 84XX	•	•	•	•	
	Dues & Staff Registrations 81XX & 86XX	40	8,910	30	30	200
	Reserves & Other Expenses 89XX					
	TOTAL OTHER OBJECTS	40_	8,910	30	30	200
9000	OTHER USES OF FUNDS					
9000	Reimbursement 93XX				1,109,000	1,109,000
					4 400 000	1,109,000
	TOTAL OTHER USES OF FUNDS	-			1,109,000	1,109,000

Independent School District Number One Tulsa Public Schools Preliminary 2016-2017 Expenditure Summary Child Nutrition Fund (22) by Major Objects



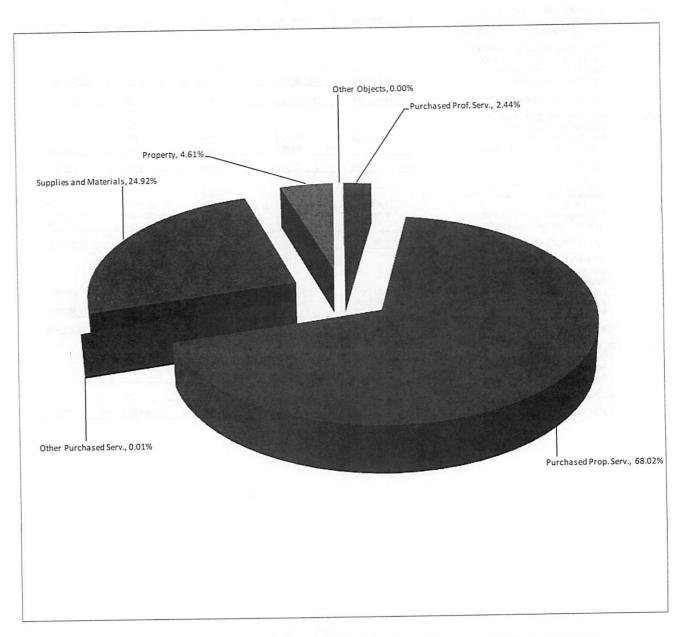
Child Nutrition - Total Expenditures \$29,062,648

Capital Improvement Funds (30's)		Actual Revenue FY 2012-2013	Actual Revenue FY 2013-2014	Actual Revenue FY 2014-2015	Estimated Actual Revenue FY 2015-2016	Preliminary Revenue Budget FY 2016-2017	
Local Sour	rces of Revenue (1000) Earnings on Investments and Miscellaneous	\$ -	\$ -	<u>\$</u>	<u>s</u> -	\$ 1,000	
	Total New Revenue from all Sources	<u> </u>	<u> </u>			1,000	
Non-Rever	nue Reciepts (5000) Bond Issuances	48,000,000	58,000,000	94,000,000	65,500,000	58,000,000	
Carryover 6110 6130 6140 6200	Sources of Revenue (6000) Prior Year Fund Balance Lapsed Appropriations Estopped Warrants Interfund Transfer	6,037,290 1,181,999 - (307)	3,693,898 2,307,136 (1,953)	4,259,712 134,414 - (38)	16,066,130 500,000 -	12,530,660 1,000,000 - -	
	Total Carryover Sources of Revenue	7,218,982	5,999,081	4,394,088	16,566,130	13,530,660	
	Total Revenue	\$ 55,218,982	\$ 63,999,081	\$ 98,394,088	\$ 82,066,130	\$ 71,531,660	

Capital Improvement Funds (30's)

MAJOR OCAS OBJECTS	DESCRIPTION	Actual Actual Expenditures Expenditures FY 2012-2013 FY 2013-2014		Actual Expenditures FY 2014-2015	Estimated Actual Expenditures FY 2015-2016	Preliminary Expenditure Budget FY 2016-2017	
3000	PURCHASED PROFESSIONAL & TECHNICAL SERVICES (Contract services, attorneys, auditors, etc.)	\$ 2,757,238	\$ 2,303,728	\$ 4,263,131	\$ 3,671,368	\$ 1,742,168	
4000	PURCHASED PROPERTY SERVICES Refuse & Contract Services 42XX Repairs & Maintenance 43XX Other Purchased Services	- - 34,442,111	- - 29,128,228	19,500 50,709,358	- - 56,434,884	10,000 48,647,466	
	TOTAL PURCHASED PROPERTY SERVICES	34,442,111	29,128,228	50,728,858	56,434,884	48,657,466	
5000	OTHER PURCHASED SERVICES Telephone & Postage 53XX Advertisements 54XX Other Services 55XX, 58XX, 59XX	10,000	9,942 10,300	11,210 1,834	569,548 7,783 6,864	10,000	
	TOTAL OTHER PURCHASED SERVICES	10,000	20,242	13,044	584,195	10,000	
6000	SUPPLIES AND MATERIALS Instructional and Other Supplies 61XX Books 64XX Technology Related Supplies 65XX Student/Staff Expenditures 68XX	31 1,927,331 7,065,874 8,437	3,261,283 18,002,749 618	35,951 2,632,298 19,973,634 5,130	1,229,530 11,932,364 254,944	5,417,346 12,172,337 236,935	
	TOTAL SUPPLIES AND MATERIALS	9,001,673	21,264,650	22,647,013	13,416,838	17,826,618	
7000	PROPERTY Land Improvements 71XX School Additions and Improvements 72XX Equipment 73XX Automobiles and Trucks 761X, 764X Buses 762X, 765X	1,028,197 4,282,580	4,938,393 1,949,192	101,205 - 663,704 927,904 2,982,821	221,787 1,396,731 4,078,518	395,408 2,900,000	
	TOTAL PROPERTY	5,310,777	6,887,585	4,675,634	5,697,036	3,295,408	
8000	OTHER OBJECTS Dues and Registrations 81XX & 86XX Reserve for Estimate 84XX Reserves and Other Expenses 89XX	3,285	134,937	299	112	-	
	TOTAL OTHER OBJECTS	3,285	134,937	299	112		
	TOTAL CAPITAL IMPROVEMENT FUNDS	\$ 51,525,084	\$ 59,739,370	\$ 82,327,979	\$ 79,804,433	\$ 71,531,660	

Independent School District Number One Tulsa Public Schools Preliminary 2016-2017 Expenditure Summary Capital Improvement Funds (30's) by Major Objects



Capital Improvements - Total Expenditures \$71,531,660

Debt Se	rvice Fund (41)	Actual Revenue FY 2012-2013	Actual Revenue FY 2013-2014	Actual Revenue FY 2014-2015	Estimated Actual Revenue FY 2015-2016	Preliminary Revenue Budget FY 2016-2017
Local Sou	rces of Revenue (1000)					
1110 1120 1130 13XX 1600	Ad Valorem Tax Levy (current) Ad Valorem Tax Levy (prior) Revenue in Lieu of Taxes Earnings on Investments Other Local Sources of Revenue	\$ 50,595,456 1,595,591 4,555 34,870	\$ 50,671,295 1,625,656 2,119 65,914	\$ 60,464,518 1,753,950 2,177 66,004	\$ 61,486,863 2,244,192 3,533 40,729	\$ 62,481,154 1,450,000 2,100 38,000
	Total Local Sources of Revenue	52,230,472	52,364,984	62,286,649	63,775,317	63,971,254
State Sour 3600	rces of Revenue (3000) Other State Sources of Revenue	<u>.</u>		-		
	Total New Revenue from all Sources	52,230,472	52,364,984	62,286,649	63,775,317	63,971,254
Non-Reve	nue Receipts (5000)					
5111	Premium on Bond Issuances	432,193	534,912	1,777,369	1,261,351	500,000
Carryover 6110 6130 6140 6200	Sources of Revenue Prior Year Fund Balance Lapsed Appropriations Estopped Warrants Interfund Transfer	48,223,646 - - 307	47,025,000 - - 1,953	45,003,794 - - - 38	52,509,513 - -	66,378,264
0200	Total Carryover Sources of Revenue	48,223,953	47,026,953	45,003,832	52,509,513	66,378,264
	Total Revenue	\$ 100,886,618	\$ 99,926,849	\$ 109,067,850	\$ 117,546,181	\$ 130,849,518

MAJOR OCAS OBJECTS	vice Fund (41) DESCRIPTION	Exp	Actual enditures 2012-2013	Actual penditures 2013-2014	 Actual penditures 2014-2015	Ex	stimated Actual penditures 2015-2016	E	reliminary cpenditure Budget '2016-2017
8000	OTHER OBJECTS Judgments 8200 Redemption of Principal 831X Redemption of Interest 832X	\$	5,061 50,268,039 3,588,517	\$ 42,225,000 12,698,055	\$ 13,622 53,445,000 3,099,715	\$	51,167,918	\$	87,233,012 43,616,506
			53,861,617	54,923,055	56,558,337		51,167,918		130,849,518
9000	OTHER USES OF FUNDS			 -	 <u> </u>	_			•
	TOTAL DEBT SERVICE FUND	s	53,861,617	\$ 54,923,055	\$ 56,558,337	\$	51,167,918	\$	130,849,518

Compliance with Constitutional Debt Limitations As of March 7, 2016

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

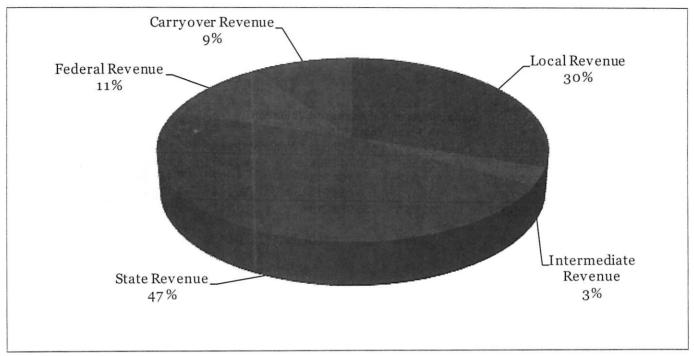
INFORMATIONAL SECTION







Tulsa Public Schools 2016-17 Revenue Sources for General Fund (11)



Local Revenue	97,125,139
Intermediate Revenue	10,279,919
State Revenue	149,930,175
Federal Revenue	34,031,560
Carryover Revenue	30,552,435
Total:	321,919,228

Composition of Net Assessed Valuation Fiscal Year 2015-16

Property	Tulsa County	Creek County	Osage County	Wagoner County	Total	Percentage
Real	1,722,440,213	5.829.526	30,744,984	96,206	1,759,110,929	75.67%
Personal	425.182.065	9.871.032	2.194.313	1,307	437,248,717	18.81%
Public Service	124,717,439	631.479	3,036,919	86,204	128,472,041	5.53%
Total	2.272.339.717	16.332.037	35.976,216	183,717	2,324,831,687	100.01%
IUlai	2,212,000,111	10,002,001	22,21.2,21.2	·	·	
	97.74%	0.70%	1.55%	0.01%	100.00%	•

Tulsa School District 2005-2016 Growth of Net Assessed Valuation

Amount	% Change
1,849,816,822	
1,926,933,991	4.17%
1,991,110,841	3.33%
2,095,275,172	5.23%
2,180,182,648	4.05%
2,201,859,167	0.99%
2,183,126,253	-0.85%
2,221,597,008	1.76%
2,219,831,748	-0.08%
2,264,963,042	2.03%
2,324,831,687	2.64%
	1,849,816,822 1,926,933,991 1,991,110,841 2,095,275,172 2,180,182,648 2,201,859,167 2,183,126,253 2,221,597,008 2,219,831,748 2,264,963,042

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

		Taxes	Less 5%	Appropriation	Current Year	Percent
Fiscal Year	Total Valuation	Assessed	Delinquency	Approved	Collections	Collected
2010-2011	2,201,859,167.00	79,322,899.00	(3,777,281.00)	75,545,618.00	75,193,128.00	99.53%
2011-2012	2,183,126,253.00	78,704,150.00	(3,747,817.00)	75,025,885.00	74,982,072.00	99.94%
2012-2013	2,221,597,008.00	80,091,075.00	(3,751,284.00)	76,339,791.00	77,779,490.00	101.89%
2013-2014	2,219,831,748.00	80,027,126.00	(3,810,891.74)	76,216,234.30	77,044,863.91	101.09%
2014-2015	2,264,963,042.00	81,653,093.00	(3,888,243.00)	77,764,851.00	80,500,000.00	103.52%

Trend of Tax Rates *

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

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

STUDENT ENROLLMENT HISTORY AND FORECAST

STUDENT COUNT AS OF OCTOBER 1ST

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
	Actual	Actual	Actual	Actual	Actual	Projected
Elementary (NG-Gr 5) Middle School/Junior High High School Total	23,829	23,646	23,539	23,275	22,718	22,615
	8,134	8,008	8,094	7,970	7,959	7,423
	8,956	8,598	8,519	8,754	8,774	8,733
	40,919	40,252	40,152	39,999	39,451	38,771

Principal and Interest to be Paid from Sinking Fund TULSA PUBLIC SCHOOLS As of May 1, 2016

	As of Ma	y 1, 2016		
Date	Date			
Payment	Issuo	Principal	Interest	Total
(YY.MMDD)	(YY.MMDD)			
2016.0701	2014.0701C	10,210,000.00		10,541,825.00
2016.0701	2014.0701D	1,790,000.00	54,147.50	1,844,147.50
2016.0701	2015.0101A		733,260.00	733,260.00
2016.0701	2015.01018	a coo ooo oo	310,365.00	310,365.00
2016.0801	2012.0801B	9,500,000.00	130,625.00	9,630,625.00
2016.0801	2013.0801B	7,500,000.00	225,000.00	7,725,000.00 2,568,750.00
2016.0801	2013.0801C	2,500,000.00 10,500,000.00	68,750.00 105,000.00	10,605,000.00
2016.0901	2011.0901	10,500,000.00	31,250.00	31,250.00
2016.0901	2013.0301A 2014.0301B		33,562.50	33,562.50
2016.0901	2014.0301A		50,812.50	50,812.50
2016.0901 2016.1001	2012.0401A		12,500.00	12,500.00
2017.0101	2014.0701C		255,250.00	255,250.00
2017.0101	2014.0701D		53,700.00	53,700.00
2017.0101	2015.0101A	00.000,080,8	244,420.00	8,324,420.00
2017.0101	2015.01018	3,420,000.00	103,455.00	3,523,455.00
2017.0201	2012.06018		71,250.00	71,250.00
2017.0201	2013.0801B		150,000.00	150,000.00
2017.0201	2013.0801C		50,000.00	50,000.00
2017.0201	2015.0801C		604,125.00	604,125.00
2017.0201	2015.0801D		337,500.00	337,500.00
2017.0301	2013.0301A	2,500,000.00	31,250.00	2,531,250.00 1,823,562.50
2017.0301	2014.0301B	1,790,000.00	33,562.50 50,812.50	2,760,812.50
2017.0301	2014.0301A	2,710,000.00 1,250,000.00	12,500.00	1,262,500.00
2017.0401	2012.0401A	1,230,000.00	697,003.13	697,003.13
2017.0501	2015.1101E 2016.0501		140,625.00	140,625.00
2017.0501	2014.0701C	10,210,000.00	255,250.00	10,465,250.00
2017.0701 2017.0701	2014.0701D	1,790,000.00	53,700.00	1,843,700.00
2017.0701	2015.0101A		242,400.00	242,400.00
2017.0701	2015.0101B		102,600.00	102,600.00
2017.0801	2012.0801B	9,500,000.00	71,250.00	9,571,250.00
2017.0801	2013.0801B	7,500,000.00	150,000.00	7,650,000.00
2017.0801	2013.0801C	2,500,000.00	50,000.00	2,550,000.00
2017.0801	2015.0801C	4,475,000.00	201,375.00	4,676,375.00
2017.0801	2015.0801D	2,500,000.00	112,500.00	2,612,500.00
2017.0901	2013.0301A		18,750.00	18,750.00
2017.0901	2014.0301B		24,612.50	24,612.50
2017.0901	2014.0301A	T COE 000 00	37,262.50 232,334.38	37,262.50 7,757,334.38
2017.1101	2015.1101E	7,525,000.00	70,312.50	70,312.50
2017.1101	2016.0501		178,675.00	178,675.00
2018.0101	2014.0701C		35,800.00	35,800.00
2018.0101 2018.0101	2014.0701D 2015.0101A	00.000,080,8	242,400.00	8,322,400.00
2018.0101	2015.0101B	3,420,000.00	102,600.00	3,522,600.00
2018.0201	2013.0801B		75,000.00	75,000.00
2018.0201	2013.0801C		25,000.00	25,000.00
2018.0201	2015.0801C		156,625.00	156,625.00
2018.0201	2015.0801D		87,500.00	87,500.00
2018.0301	2013.0301A	2,500,000.00	18,750.00	2,518,750.00
2018.0301	2014.0301B	1,790,000.00	24,612.50	1,814,612.50 2,747,262.50
2018.0301	2014.0301A	2,710,000.00	37,262.50 230,453.13	230,453.13
2018.0501	2015.1101E	4 975 000 00	70,312.50	1,945,312.50
2018.0501	2016.0501	1,875,000.00 10,210,000.00	178,675.00	10,388,675.00
2018.0701	2014.0701C	1,790,000.00	35,800.00	1,825,800.00
2018.0701	2014.0701D 2015.0101A	1,750,000.00	161,600.00	161,600.00
2018.0701 2018.0701	2015.0101B		68,400.00	68,400.00
2018.0801	2013.0801B	7,500,000.00	75,000.00	7,575,000.00
2018.0801	2013.0801C	2,500,000.00	25,000.00	2,525,000.00
2018.0801	2015.0801C	4,475,000.00	156,625.00	4,631,625.00
2018.0801	2015.0801D	2,500,000.00	87,500.00	2,587,500.00
2018.0901	2014.0301B		13,425.00	13,425.00 20,325.00
2018.0901	2014.0301A	= cac ann an	20,325.00 230,453.13	7,755,453,13
2018.1101	2015.1101E	7,525,000.00	56,250.00	56,250.00
2018.1101	2016.0501		102,100.00	102,100.00
2019.0101	2014.0701C		17,900.00	17,900.00
2019.0101	2014.0701D 2015.0101A	8,080,000.00	161,600.00	8,241,600.00
2019.0101	2015.0101A	3,420,000.00	68,400.00	3,488,400.00
2019.0101	2015.0801C		62,500.00	62,500.00
2019.0201 2019.0201	2015.0801D		111,875.00	111,875.00
2019.0301	2014.0301B	1,790,000.00	13,425.00	1,803,425.00
2019.0301	2014.0301A	2,710,000.00	20,325.00	2,730,325.00
2019.0501	2015.1101E		188,125.00	188,125.00
2019.0501	2016.0501	1,875,000.00	56,250.00 102,100.00	1,931,250.00 10,312,100.00
2019.0701	2014.0701C	10,210,000.00	17,900.00	1,807,900.00
2019.0701	2014.0701D	1,790,000.00	80,800.00	80,800.00
2019.0701	2015.0101A		34,200.00	34,200.00
2019.0701	2015.0101B	4,475,000.00	111,875.00	4,586,875.00
2019.0801	2015.0801C 2015.0801D	2,500,000.00	62,500.00	2,562,500.00
2019.0801	2015.0001D 2015.1101E	7,525,000.00	188,125.00	7,713,125.00
2019.1101 2019.1101	2016.0501	•	37,500.00	37,500.00
2019.1101	2015.0101A	00.000,080,8	80,800.00	8,160,800.00
2020.0101	2015.01018	3,420,000.00	34,200.00	3,454,200.00
2020.0201	2015.0801C		67,125.00	67,125.00 25,000.00
2020.0201	2015.0801D		25,000.00	25,000.00 112,875.00
2020.0501	2015.1101E		112,875.00	1,912,500.00
2020.0501	2016.0501	1,875,000.00	37,500.00 67 125 00	4,542,125.00
2020.0801	2015.0801C	4,475,000.00	67,125.00 25,000.00	* *** *** ***
2020.0801	2015.0801D	2,500,000.00 7,525,000.00	112,875.00	
2020.1101	2015.1101E 2016.0501	, ,22,,000.00	18,750.00	18,750.00
2020.1101 2021.0501	2016.0501	1,875,000.00	18,750.00	1,893,750.00
202 1030		287,000,000.00	13,894,358.27	300,894,358.27

School Site Profiles



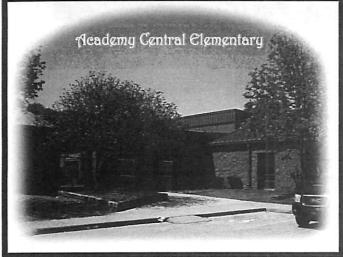




ACADEMY CENTRAL ELEMENTARY SCHOOL

1789 West Seminole Street Tulsa, Oklahoma 74127 918-833-8760

Tedria Charles, Principal Grades Served: PK-6



Building Information:

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

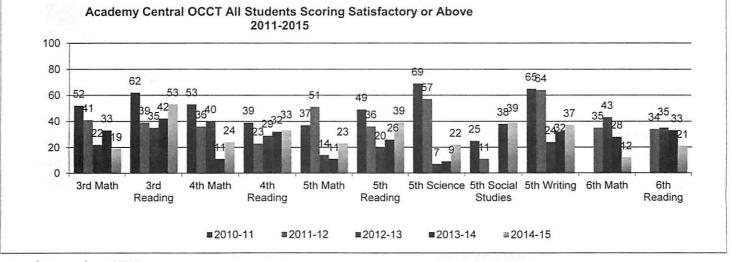
School Colors: Navy Blue and Red

School Website: http://academycentral.tulsaschools.org

Staff Information Advanced degrees Doctorate 0 Masters 12 Bachelor 15 National Board Certified Experienced (11+ years) 13 Highly Qualified 100% 91.33% Attendance (2014-15) 16 Minority 22 Female Male Student Teacher Ratio 13.38 to 1 Classes with 30 or more students: 1 Additional Information Parents attending Conferences 70% Total Number of Volunteer Hours 1,624 Library Materials 11,508

Student Informat	ion
Total Students as of Oct.1, 20	15: 276
American Indian	1.81%
Asian	0.36%
African American	74.64%
Hispanic	3.99%
Caucasian	5.07%
Pacific Islander	1.45%
Multi	12.68%
Females	47.46%
Males	52.54%
IEP	16.30%
Gifted and Talented	3.26%
English Language Learners	5.07%
Free/reduced lunch	82.91%
Attendance Rate (2014-15)	92.01%

Curriculum Full day Kindergarten Full day 4 year old program Physical Education program Computer Lab **Balanced Literacy** Art **SRA Reading** Scholastic Reading (Big Day, IREAD, Systems 44, Read 180) Gifted and Talented Activities Student Council Chess Club Junior Achievement **Girl Scouts** Youth Mentoring **Boy Scouts** Safety Patrol Sigma Beta Club Basketball After School Cheerleading Tutoring



As of November, 2015

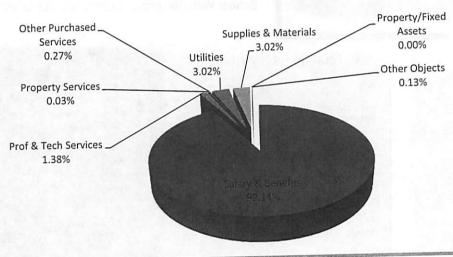
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Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
	1,825,365.89	93.15%	1,724,797.40	91.86%	1,704,639.61	92.149
Salary & Benefits	3,200.00	0.16%	20,600.00	1.10%	25,600.00	1.38%
Prof & Tech Services	1,104.00	0.06%	1,212.00	0.06%	600.00	0.039
Property Services		0.05%	6,408.00	0.34%	5,060.16	0.279
Other Purchased Services	991.81	2.80%	55,945.09	2.98%	55,945.09	3.029
Utilities	54,876.10		68,409.91	3.64%	55,808.92	3.029
Supplies & Materials	73,927.69	3.77%	08,403.51	0.00%		0.009
Property/Fixed Assets	musicali di Chalenti	0.00%	200.00	0.00%	2.318.10	0.139
Other Objects	76.01	0.00%		0.0170	1,849,971.88	
General Fund Total:	1,959,541.50		1,877,572.40		= 1,045,57 1.00	=

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



Student Count & Staffing Allocations

THE RESERVE THE PARTY OF THE PA	EV4 7
FY16	FY17
275	251
14TH Day Count	Projected Count
14	15.75
3	0
0.5	0.5
1.5	0.5
3	3
1	1
2.5	2.5
6	7
6.5	6
0	0
38	36.25
	14TH Day Count 14 3 0.5 1.5 3 1 2.5 6 6.5

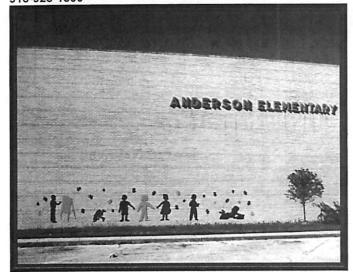
- * Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.
- Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards,
 Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

ANDERSON ELEMENTARY SCHOOL

1921 East 29 Street North Tulsa, Oklahoma 74110 918-925-1300



Tracy Thompson, Principal Grades Served: PK-6

Building Information:

Vision: At Marian Anderson Elementary, we believe each child can and will succeed; we continually examine our practice, and honor our school community by acting with integrity.

Mission: Marian Anderson Elementary prepares every student for college success by analyzing each individual student's progress and providing focused rigorous instruction every day, every lesson, all day without exception.

School Colors: Black and Gold

School Website: http://anderson.tulsaschools.org/

Staff Information

Advanced degrees	
Doctorate	0
Masters	7
Bachelor	23
National Board Certified	2
Experienced (11+ years)	7
Highly Qualified	100%
Attendance (2014-15)	94.55%
Minority	9
Female	29
Male	1
Student Teacher Ratio	12.04 to 1
Classes with 30 or more s	students: 2
Additional Infor	mation

Parents attending Conferences	63%
Total Number of Volunteer Hours	671

Library Materials 12,801

Student Information

-I Children on of Ostobor 1, 2015, 267

Total Students as of October	1, 2013. 307
American Indian	2 729

Asian	0.00%
African American	62.67%
Hispanic	9.50%
Caucasian	9.26%
Pacific Islander	1.09%
Multi	15.80%
Females	41.96%
Males	58.04%
	04 5004

IEP	24.52%
Gifted and Talented	1.63%
English Language Learners	9.54%

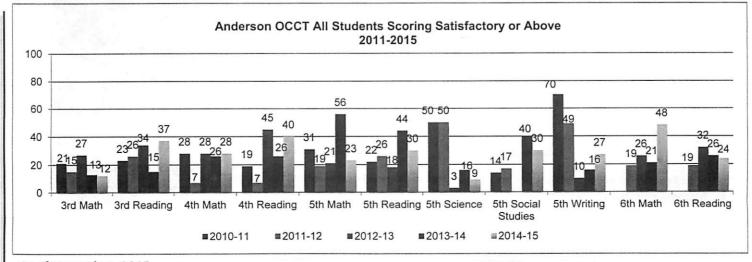
Free/reduced lunch 99.18% Attendance Rate (2014-15) 93.19%

Curriculum

- Full Day 4 year old program
 - Full Day Kindergarten
- Scholastic Reading Programs- iRead, System 44, Read 180
 - System44, Read180
- Guided Reading
- Balanced Literacy
- * PE
- Art
- Computers in every classroom

Activities

- Student Council
- Breakfast in a Bag Program
- Reading Partners
- Safety Patrol
- Boy Scouts
- Girl Scouts
- Music Club
- * Eagle PRIDE
- College Houses- Harvard, Yale,
 - Brown, Princeton

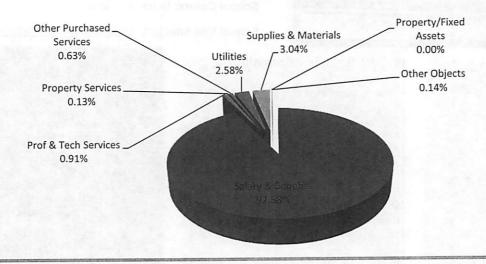


As of November, 2015

Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,943,346.59	94.00%	1,944,765.37	91.97%	1,937,199.25	92.58%
Prof & Tech Services	19,000.00	0.92%	19,000.00	0.90%	19,000.00	0.91%
Property Services	6,538.25	0.32%	2,385.87	0.11%	2,696.00	0.13%
Other Purchased Services	6,707.41	0.32%	27,366.00	1.29%	13,114.00	0.63%
Utilities	58,331.19	2.82%	53,950.09	2.55%	53,950.09	2.58%
Supplies & Materials	33,021.50	1.60%	66,512.79	3.15%	63,559.13	3.04%
Property/Fixed Assets	The state of the state of	0.00%	· · · · · · · · · · · · · · · · · · ·	0.00%		0.00%
* Other Objects	349.00	0.02%	500.00	0.02%	2,855.30	0.14%
General Fund Total :	2,067,293.94		2,114,480.12		2,092,373.77	

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



Student Count & Staffing Allocations

	FY16	FY17
Student Count	377	367
	14TH Day Count	Projected Count
Teachers		
Regular	16.75	17.75
Reserve	3	0
ELL	0.5	0.5
* Federal/State/Donor	0.5	0.5
Special Ed	5	5
Principal/AP	1	2
Other Certified	2.7	2.7
TA/Para	10	8
** Other Non-Instructional	7.5	6
Other Reserve	0	0
	46.95	42.45

- * Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.
- ** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

BELL ELEMENTARY SCHOOL

6304 E Admiral Blvd- Bell Upper (2-6) 209 S. Lakewood Ave- Bell Primary (Pre-K-1) Tulsa, Oklahoma 74115 918-833-8600

Kelley Blakney, Principal Grades Served: PK-6



Building Information:

Bell Elementary is a dynamic learning environment consisting of two buildings that share common grounds. Bell Primary houses a community of young learners in pre-kindergarten through first grades. The Bell Upper building houses second through sixth grade learners on their path to academic success. Bell teachers are committed to providing quality learning experiences for every child, every day, without exception. The highly qualified teachers utilize standards based curriculum with a comprehensive, research-based framework to engage students, aimed at developing responsible young citizens and life-long learners. Bell is a community school known for its positive atmosphere, character development, and extracurricular activities.

School Colors: Blue and White

School Website: http://bell.tulsaschools.org/

Staff Information

Advanced degrees	
Doctorate	0
Masters	9
Bachelor	36
National Board Certified	1
Experienced (11+ years)	18
Highly Qualified	100%
Attendance (2014-15)	95.09%
Minority	13
Female	40
Male	5
Student Teacher Ratio	14.25 to 1

Classes with 30 or more students: 2

Additional Information

Parents attending Conferences 76% Total Number of Volunteer Hours 370 Library Materials 19,081

Student Information

Total Students as of October	1, 2015: 576
American Indian	10.42%
Asian	0.52%
African American	13.54%
Hispanic	31.42%
Caucasian	30.38%
Pacific Islander	0.87%
Multi	12.85%
Females	46.70%
Males	53.30%
IEP	24.83%
Gifted and Talented	5.90%
English Language Learners	20.31%
Free/reduced lunch	86.98%
Attendance Rate (2014-15)	92.67%

Curriculum

- Full day Kindergarten
- Full day four year old program
- Fine Arts
- Physical Education program
- Tutoring 1-6 grades
- Mentoring
- Computer Lab
- Counselor in the Classroom Activities

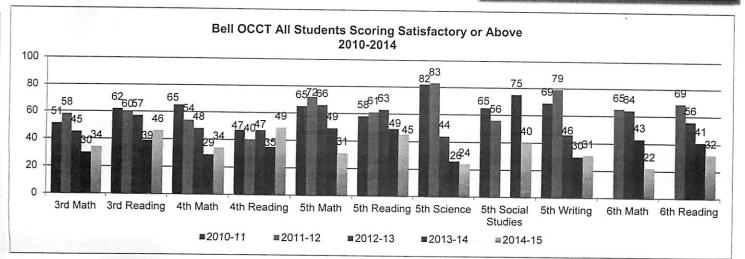
Activities

Red Cross

Sports

Cheerleading

- Student Council
- Before and After Care
- **Tutoring**
- Scouts
- Junior Achievement
- Robotics Club
- Safety Patrol
- Principal's Reading Challenge
- Boys and Girls Dance
- Breakfast in the Classroom

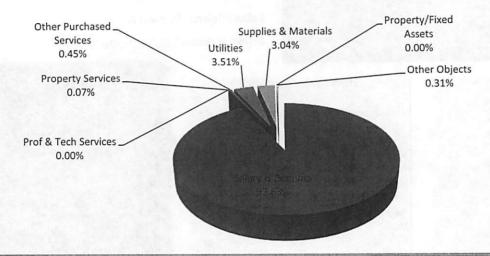




Financial Information for General Fund 11

FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
3.113.560.49	93.40%	3,152,242.45	92.66%	3,013,571.82	92.63%
-	0.00%	-	0.00%	8=	0.00%
2.224.50	0.07%	2,444.00	0.07%	2,218.00	0.07%
	0.15%	17,672.00	0.52%	14,500.00	0.45%
	3.25%	114,115.85	3.35%	114,115.85	3.51%
101,354.25	3.04%	112,394.76	3.30%	98,888.63	3.04%
	0.00%	-	0.00%		0.00%
3,086.00	0.09%	3,225.00	0.09%	10,119.42	0.31%
3,333,434.75	4 4 State	3,402,094.06		3,253,413.72	
	3,086.00	3,113,560.49 93.40% - 0.00% 2,224.50 0.07% 4,842.73 0.15% 108,366.78 3.25% 101,354.25 3.04% - 0.00% 3,086.00 0.09%	3,113,560.49 93.40% 3,152,242.45 - 0.00% - 2,224.50 0.07% 2,444.00 4,842.73 0.15% 17,672.00 108,366.78 3.25% 114,115.85 101,354.25 3.04% 112,394.76 - 0.00% - 3,086.00 0.09% 3,225.00	3,113,560.49 93.40% 3,152,242.45 92.66% - 0.00% - 0.00% 2,224.50 0.07% 2,444.00 0.07% 4,842.73 0.15% 17,672.00 0.52% 108,366.78 3.25% 114,115.85 3.35% 101,354.25 3.04% 112,394.76 3.30% - 0.00% 3,086.00 0.09% 3,225.00 0.09%	Budget 3,113,560.49 93.40% 3,152,242.45 92.66% 3,013,571.82 - 0.00% - 0.00% - 2,224.50 0.07% 2,444.00 0.07% 2,218.00 4,842.73 0.15% 17,672.00 0.52% 14,500.00 108,366.78 3.25% 114,115.85 3.35% 114,115.85 101,354.25 3.04% 112,394.76 3.30% 98,888.63 - 0.00% - 0.00% - 3,086.00 0.09% 3,225.00 0.09% 10,119.42

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



Student Count & Staffing Allocations

	FY16	FY17
Student Count	567	538
	14TH Day Count	Projected Count
Teachers		
Regular	26	25.5
Reserve	2.5	0
ELL	1	1
* Federal/State/Donor	2	1.5
Special Ed	8	8.5
Principal/AP	2	2
Other Certified	3.1	3.6
TA/Para	18	18
** Other Non-Instructional	11.5	10.5
Other Reserve	0	0
	74.1	70.6

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

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



Taking a look at your Budget and Allocations, preparing for FY17

BURROUGHS ELEMENTARY SCHOOL

1924 N Martin Luther King Jr. Blvd. Tulsa, Oklahoma 74106 918-833-8780



Tammy Britton, Principal Grades Served: PK-6

Building Information:

We Are Rising!

Burroughs has a strong educational program that meets the needs of all students through engaging instruction. Burroughs is known for our community pride; which includes working with our Partners in Education: Boston Avenue Methodist Church, John 3:16 Mission and ONEOK. Burroughs Elementary is named for John Burroughs, a writer and a naturalist.

School Colors: Red and Yellow

School Website: http://burroughs.tulsaschools.org/



11,822

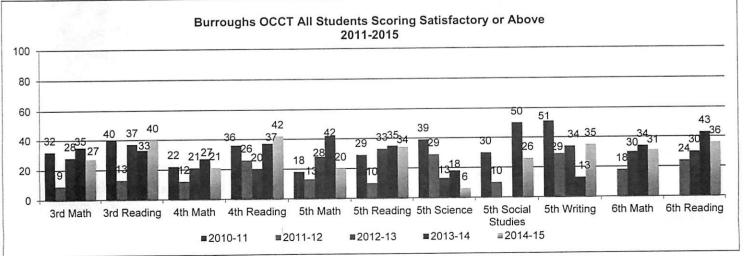
Ct-ff Information	e-monsile cons
Staff Information	
Advanced degrees	
Doctorate	0
Masters	10
Bachelor	20
National Board Certified	
Experienced (11+ years)	8
	100%
THE CASE OF THE CASE OF THE PARTY OF THE PAR	5.19%
Minority	19
Female	29
Male	1
Student Teacher Ratio 11.79	9 to 1
Classes with 30 or more students:	0
Additional Information	1
Additional information	
Parents attending Conferences	72%
Total Number of Volunteer Hours	1852

Library Materials

Total Students as of Oct. 1, 20	015: 333
American Indian	3.90%
Asian	0.00%
African American	71.77%
Hispanic	7.51%
Caucasian	3.00%
Pacific Islander	4.50%
Multi	9.31%
Females	44.44%
Males	55.56%
IEP	21.32%
Gifted and Talented	2.40%
English Language Learners	9.61%
Free/reduced lunch	89.49%
Attendance Rate (2014-15)	91.49%

	Curriculum
	SRA Reading Program
	iRead
	Read 180 and System 44
*	Art Education Program
	Music Program
	Library Sciences
•	Second-Step Counseling

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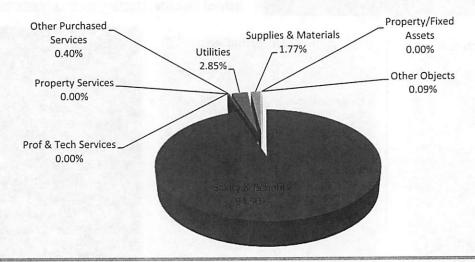


As of November, 2015



Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,973,774.06	95.47%	1,957,183.05	94.65%	1,896,033.07	94.90%
Prof & Tech Services	-,	0.00%	-	0.00%		0.00%
Property Services	321.00	0.02%	564.00	0.03%		0.00%
Other Purchased Services	11,403.98	0.55%	10,528.18	0.51%	7,900.00	0.40%
Utilities	53,070.55	2.57%	56,930.48	2.75%	56,930.48	2.85%
Supplies & Materials	27,880.15	1.35%	42,314.12	2.05%	35,284.53	1.77%
Property/Fixed Assets	A BULSVA molen	0.00%		0.00%	•	0.00%
Other Objects	1,065.00	0.05%	400.00	0.02%	1,852.50	0.09%
General Fund Total :	2,067,514.74	abrol tean	2,067,919.83		1,998,000.58	

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



	FY16	FY17
Student Count	328	325
	14TH Day Count	Projected Count
Teachers		
Regular	16.12	16.87
Reserve	4	Sent to a part of the
ELL	0.5	0.5
* Federal/State/Donor	1.5	0.5
Special Ed	3	4
Principal/AP	1	2
Other Certified	2.6	2.6
TA/Para	6	5
** Other Non-Instructional	8	6
Other Reserve	0	0
	42.72	37.47

- * Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.
- ** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards,
 Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

CARNEGIE ELEMENTARY SCHOOL



4309 East 56th Street Tulsa, Oklahoma 74135 918-833-9440



Carnegie Mission:

PUBLIC SCHOOLS

Robin Emerson, Principal

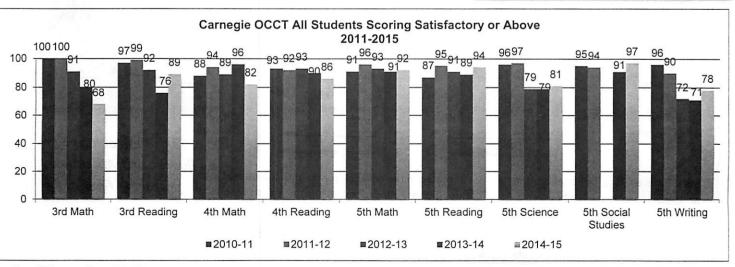
Grades Served: PK-5

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

Advanced degrees 0 Doctorate 0 Masters 9 Bachelor 22 National Board Certified 3 Experienced (11+ years) 18 Highly Qualified 100% Attendance (2014-15) 92.94% Minority 3 Female 26 Male 5 Student Teacher Ratio 15.07 to 1 Classes with 30 or more students: 0 Additional Information Parents attending Conferences 100% Total Number of Volunteer Hours 9,000 Library Materials 18,811	Staff Information	
Masters 9 Bachelor 22 National Board Certified 3 Experienced (11+ years) 18 Highly Qualified 100% Attendance (2014-15) 92.94% Minority 3 Female 26 Male 5 Student Teacher Ratio 15.07 to 1 Classes with 30 or more students: 0 Additional Information Parents attending Conferences 100% Total Number of Volunteer Hours 9,000	Advanced degrees	
Bachelor 22 National Board Certified 3 Experienced (11+ years) 18 Highly Qualified 100% Attendance (2014-15) 92.94% Minority 3 Female 26 Male 5 Student Teacher Ratio 15.07 to 1 Classes with 30 or more students: 0 Additional Information Parents attending Conferences 100% Total Number of Volunteer Hours 9,000	Doctorate	0
National Board Certified 3 Experienced (11+ years) 18 Highly Qualified 100% Attendance (2014-15) 92.94% Minority 3 Female 26 Male 5 Student Teacher Ratio 15.07 to 1 Classes with 30 or more students: 0 Additional Information Parents attending Conferences 100% Total Number of Volunteer Hours 9,000	Masters	9
Experienced (11+ years) 18 Highly Qualified 100% Attendance (2014-15) 92.94% Minority 3 Female 26 Male 5 Student Teacher Ratio 15.07 to 1 Classes with 30 or more students: 0 Additional Information Parents attending Conferences 100% Total Number of Volunteer Hours 9,000	Bachelor	22
Highly Qualified 100% Attendance (2014-15) 92.94% Minority 3 Female 26 Male 5 Student Teacher Ratio 15.07 to 1 Classes with 30 or more students: 0 Additional Information Parents attending Conferences 100% Total Number of Volunteer Hours 9,000	National Board Certified	3
Attendance (2014-15) 92.94% Minority 3 Female 26 Male 5 Student Teacher Ratio 15.07 to 1 Classes with 30 or more students: 0 Additional Information Parents attending Conferences 100% Total Number of Volunteer Hours 9,000	Experienced (11+ years)	18
Minority 3 Female 26 Male 5 Student Teacher Ratio 15.07 to 1 Classes with 30 or more students: 0 Additional Information Parents attending Conferences 100% Total Number of Volunteer Hours 9,000	Highly Qualified	100%
Female 26 Male 5 Student Teacher Ratio 15.07 to 1 Classes with 30 or more students: 0 Additional Information Parents attending Conferences 100% Total Number of Volunteer Hours 9,000	Attendance (2014-15)	92.94%
Male 5 Student Teacher Ratio 15.07 to 1 Classes with 30 or more students: 0 Additional Information Parents attending Conferences 100% Total Number of Volunteer Hours 9,000	Minority	3
Student Teacher Ratio 15.07 to 1 Classes with 30 or more students: 0 Additional Information Parents attending Conferences 100% Total Number of Volunteer Hours 9,000	Female	26
Classes with 30 or more students: 0 Additional Information Parents attending Conferences 100% Total Number of Volunteer Hours 9,000	Male	5
Parents attending Conferences 100% Total Number of Volunteer Hours 9,000		
Total Number of Volunteer Hours 9,000	Additional Informati	on
	Parents attending Conferences	100%
Library Materials 18,811	Total Number of Volunteer Hours	9,000
	Library Materials	18,811

Student Informa	ation
Total Students as of Oct. 1, 20	015: 410
American Indian	5.85%
Asian	4.39%
African American	6.83%
Hispanic	10.24%
Caucasian	64.63%
Pacific Islander	0.24%
Multi	7.80%
Females	54.63%
Males	45.37%
IEP	14.889
Gifted and Talented	10.24%
English Language Learners	6.10%
Free/reduced lunch	29.02%
Attendance Rate (2014-15)	95.69%

Curriculum				
Art Enrichment Accelerated Reader Junior Achievement Science Enrichment Junior Great Books Publishing Company Music Program (Choral, Strings) ORFF Music Program Physical Education program Colonial Williamsburg Virtual Field Trips Full Day Kindergarten Program Activities				
Athletics (after school) Girl Scout/Boy Scout Library Club Recycle Club Safety Patrol Student Council Young Rembrandts Run Club Carnegie Carolers Tutoring and Mentoring J.A Biz Town				

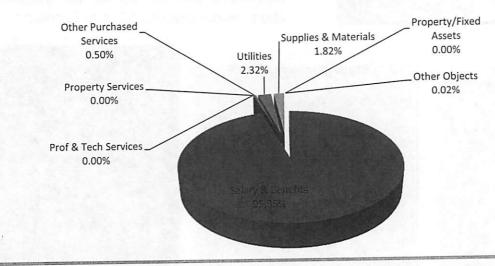


As of November, 2015



Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,138,279.06	96.97%	2,084,046.66	95.60%	2,005,947.14	95.35%
Prof & Tech Services		0.00%	stano F-	0.00%		0.00%
Property Services	759.60	0.03%	-	0.00%	- ·	0.00%
Other Purchased Services	935.32	0.04%	9,742.50	0.45%	10,500.00	0.50%
Utilities	40,811.10	1.85%	48,790.55	2.24%	48,790.55	2.32%
Supplies & Materials	24,250.28	1.10%	37,018.79	1.70%	38,225.15	1.82%
Property/Fixed Assets	2 1,250.20	0.00%	bis 428	0.00%		0.00%
Other Objects	. aresa u usenio	0.00%	420.00	0.02%	344.12	0.02%
General Fund Total :	2,205,035.36	0.0070	2,180,018.50		2,103,806.96	

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



Student Count & Staffing Allocations

JUGGETTE		
	FY16	FY17
Student Count	412	398
	14TH Day Count	Projected Count
Teachers		
Regular	22.12	21.12
Reserve	0	0
ELL	0.5	0.5
* Federal/State/Donor	2.25	2
Special Ed	1	1
Principal/AP	1	1
Other Certified	2.7	2.7
TA/Para	10.5	10.5
** Other Non-Instructional	6.5	5.5
Other Reserve	0	0
Other Reserve	46.57	44.32

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

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



Taking a look at your Budget and Allocations, preparing for FY17

CELIA CLINTON ELEMENTARY SCHOOL

1740 North Harvard Avenue Tulsa, Oklahoma 74115 918-746-9320



Building Information:

Tanya Davis, Principal Grades Served: PK-6

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

School Colors: Red and Gold

School Website: http://celiaclinton.tulsaschools.org

Staff Information Advanced degrees Doctorate Masters 11 Bachelor 34 1 National Board Certified 15 Experienced (11+ years) Highly Qualified 100% 94.87% Attendance (2014-15) 10 Minority 38 Female 8 Male 14.83 to 1 Student Teacher Ratio Classes with 30 or more students: 0 Additional Information Parents attending Conferences 88%

Total Number of Volunteer Hours

Library Materials

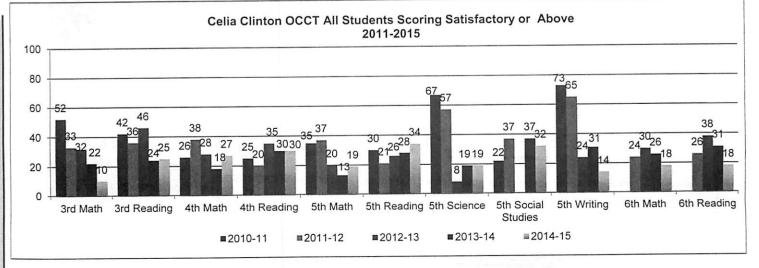
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3,427 16,966

Student Informati	on
Total Students as of Oct.1, 20	15: 647
American Indian	4.02%
Asian	0.00%
African American	19.94%
Hispanic	60.59%
Caucasian	11.59%
Pacific Islander	0.15%
Multi	3.71%
Females	51.31%
Males	48.69%
IEP	13.45%
Gifted and Talented	1.08%
English Language Learners	40.03%
Free/reduced lunch	95.33%
Attendance Rate (2014-15)	93.86%

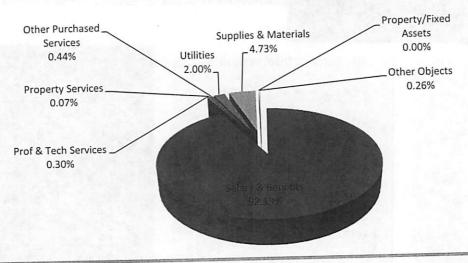
	Curriculum
	Full Day Kindergarten
	Full day 4-year old program
	Music Program (choir, drums, recorders)
*	
*	
*	Positive Behavior School
	Activities
	Breakfast program
	Student Council
	Red Cross
	Scouts
*	Chess Club
-	Rhythm Kids
*	Dance
*	
•	Backpack Club





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		2.0
		4.7
	4	0.0
	_	0.2
.40)	
67	67.40	67.40

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



	FY16	FY17
Student Count	640	661
	14TH Day Count	Projected Count
Teachers		20.75
Regular	29.75	29.75
Reserve	1	0
ELL	2	2.5
* Federal/State/Donor	2	2
Special Ed	3.5	4
Principal/AP	2	2
Other Certified	4.1	3.6
TA/Para	10	7
* Other Non-Instructional	9.5	7.5
	0	0
Other Reserve	63.85	58.35

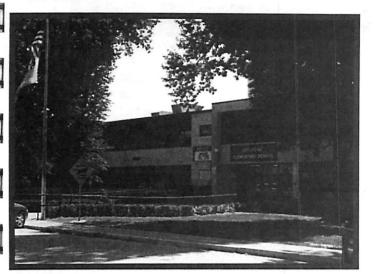
- * Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.
- ** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards,
 Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

CHOUTEAU ELEMENTARY SCHOOL

4132 West Cameron Street Tulsa, Oklahoma 74127 918-833-8860



Building Information:

Elaine Buxton, Principal Grades Served: PK-6

Chouteau Fine Arts Elementary is an A+ School which develops students academically and socially through enriched learning opportunities to discover their full potential as lifelong learners. We are a school that operates from Four Academic Focuses: Balanced Literacy and Numeracy, PBIS (Positive Behavior Intervention Systems) Data Driven Instruction, and A+ Essentials... We have dedicated and enthusiastic staffs who is committed to building their capacity through embedded professional development and who love coming to work every day. Chouteau is known for placing an emphasis on the fine arts through integrated curriculum. Our school motto is: #One School One Sound. Come and allow us to take your child from Good to Great.

School Colors: Blue and White

Staff Information

Advanced degrees	
Doctorate	1
Masters	14
Bachelor	16
National Board Certified	1
Experienced (11+ years)	11
Highly Qualified	100%
Attendance (2014-15)	94.32%
Minority	10
Female	27
Male	4
Student Teacher Ratio	11.74 to 1

Classes with 30 or more students: 0

Additional Information

Parents attending Conferences 78% Total Number of Volunteer Hours 200 10,909 Library Materials

Student Information

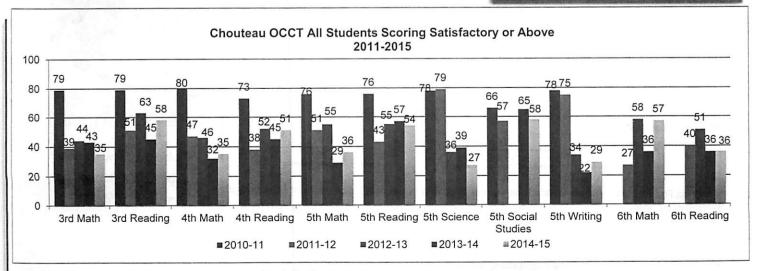
Total Students as of Oct.1, 20	15: 368
American Indian	9.78%
Asian	0.27%
African American	23.10%
Hispanic	18.21%
Caucasian	35.33%
Pacific Islander	0 %
Multi	13.32%
Females	52.72%
Males	47.28%
IEP	24.18%
Gifted and Talented	5.43%
English Language Learners	11.68%
Free/reduced lunch	87.36%
Attendance Rate (2014-15)	92.20%

Curriculum

- Full day Kindergarten
- Full Day 4 year old program Great American Program
- Oklahoma A+ School
- **Balanced Literacy**
- Read 180 and Systems 44
- **IREAD**
- Think Through Math
- PBIS School
- **Reading Counts**

Activities

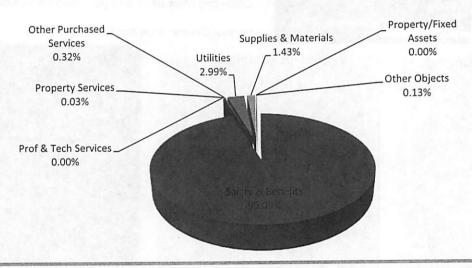
- Student Council
- Strings and Piano Lab
- Sistema Music Program
- **Character Education**
- Counselor-led Life Skill Classes
- **Tutoring**
- Mileage Club
- **Boys Scouts**
- Student Council
- **Peer Mediators**
- Student Clubs (3rd-6th Grade)





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Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,485,702.26	94.62%	2,389,439.66	94.63%	2,405,098.57	95.09%
Prof & Tech Services	2,103,702.20	0.00%		0.00%	-	0.00%
Property Services	1.197.00	0.05%	1,000.00	0.04%	750.00	0.03%
Other Purchased Services	9,098.56	0.35%	8,907.43	0.35%	8,200.00	0.32%
Utilities Utilities	77,427.99	2.95%	75,651.27	3.00%	75,651.27	2.99%
Supplies & Materials	52,633.54	2.00%	48,634.12	1.93%	36,154.02	1.43%
Property/Fixed Assets	52,055.5	0.00%		0.00%		0.00%
Other Objects	864.00	0.03%	1,450.00	0.06%	3,316.67	0.13%
General Fund Total :	2,626,923.35	na memoria.	2,525,082.48		2,529,170.53	
General Fund Total .	2,020,323.33					

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



	FY16	FY17
Student Count	371	361
	14TH Day Count	Projected Count
Teachers		
Regular	16.63	17.63
Reserve	1	0
ELL	0.5	0.5
* Federal/State/Donor	2	1
Special Ed	6.5	8
Principal/AP	1 1	1
Other Certified	4.1	3.1
TA/Para	15	14
** Other Non-Instructional	9	7
Other Reserve	0	0
	55.73	52.23

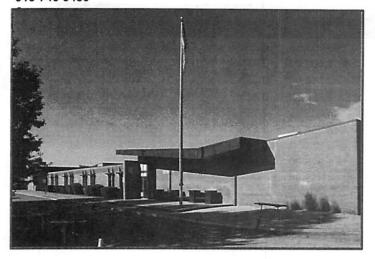
- * Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.
- Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards,
 Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

COOPER ELEMENTARY SCHOOL

1808 South 123 East Avenue Tulsa, Oklahoma 74128 918-746-9480



Joy Modenbach, Principal Grades Served: PK-6

Building Information:

We pledge to work shoulder to shoulder with our parents and community as we strive to provide just the "right place" for each student to fit securely as we go to great lengths to help them reach their potential. We believe every child has great potential and through hard work, perseverance, and dedication they can achieve their goals in the future.

School Colors: Maroon and Cream

School Website: http://cooper.tulsaschools.org/

A COOPER COWBOY CARES



CARING ACHIEVEMENT DESPECT ENTHUSIASM

SUCCESS

	The second secon
Staff	Information

Advanced degrees	
Doctorate	0
Masters	17
Bachelor	38
National Board Certified	1
Experienced (11+ years)	21
Highly Qualified	100%
Attendance (2014-15)	92.59%
Minority	9
Female	50
Male	5
Student Teacher Ratio	15.19 to 1
Classes with 30 or more stu	dents: 1

Additional Information

Parents attending Conferences 95% Total Number of Volunteer Hours 1,665 Library Materials 25,420

Student Information

Total Students as of Oct.1, 201	5: 821
American Indian	3.41%
Asian	5.85%
African American	21.44%
Hispanic	45.80%
Caucasian	14.98%
Pacific Islander	0.24%
Multi	8.28%
Females	49.33%
Males	50.67%
IEP	14.37%
Gifted and Talented	1.34%
English Language Learners	34.47%
Free/reduced lunch	84.33%
Attendance Rate (2014-15)	93.34%

Curriculum

- Full day 4 year old program
- Full day Kindergarten
- Indian Education tutoring
- Family & Children Services
- Same & Different
- Physical Education program
- **Bullying Prevention program**
- Band Harweldon
- RFCFSS+
- Red Ribbon Week
- **Cultural Diversity**
- Bread In a Bag
- Reading Partners

Activities

- Breakfast in the Classroom .
- Bike Club
- Mentorina
- **Student Council**
- Teens in Action

Studies

- Art Enrichment
- **Operation School Bell**
- Positive Behavior Support
- Food 4 Kids Fine Dining
- Tutoring
- Safety Patrol
- Running Club
- Campfire
- **Girl Scouts**

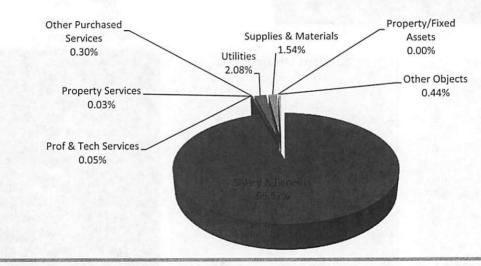
Cooper OCCT All Students Scoring Satisfactory or Above 2011-2015 100 80 68 60 48 38 40 20 3rd Math 3rd Reading 4th Reading 4th Math 5th Math 5th Reading 5th Science 5th Social 5th Writing 6th Math 6th Reading

2010-11 2011-12 2012-13 2013-14 2014-15



Description	FY15 Actuals	tergi Ver	FY16 Amended Budget	X STATE	FY17 Preliminary Budget	
Salary & Benefits	1,821,731.35	95.87%	1,965,055.58	95.19%	2,024,413.33	95.57%
Prof & Tech Services	I of Ewile 56 SP	0.00%	1,600.00	0.08%	970.57	0.05%
Property Services	200.00	0.01%	684.00	0.03%	600.00	0.03%
Other Purchased Services	3,607.15	0.19%	6,382.59	0.31%	6,399.09	0.30%
Utilities	36,701.19	1.93%	44,045.45	2.13%	44,045.45	2.08%
Supplies & Materials	36,431.56	1.92%	44,866.27	2.17%	32,548.53	1.54%
Property/Fixed Assets	Tione gomob lic io	0.00%	-	0.00%		0.00%
* Other Objects	1,450.00	0.08%	1,825.00	0.09%	9,312.84	0.44%
General Fund Total :	1,900,121.25		2,064,458.89		2,118,289.81	

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



	FY16	FY17
Student Count	382	376
	14TH Day Count	Projected Count
Teachers		
Regular	17.5	19.75
Reserve	1	0
ELL	ave 1 to sixtratable	8 gahas Reseat 1 18 IA 10
* Federal/State/Donor	1.5	EMPETTUS 1
Special Ed	3	3
Principal/AP	1	1
Other Certified	2.42	2.42
TA/Para	8	10.5
** Other Non-Instructional	7	5.5
Other Reserve	0	0
	42.42	44.17

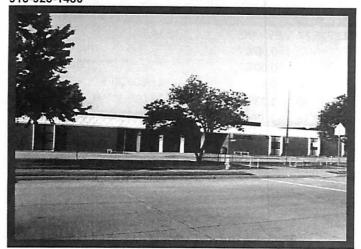
- * Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.
- Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards,
 Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

DISNEY ELEMENTARY SCHOOL

11702 East 25th Street Tulsa, Oklahoma 74129 918-925-1480



Donna Gilford, Principal Grades Served: PK-6

Building Information:

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

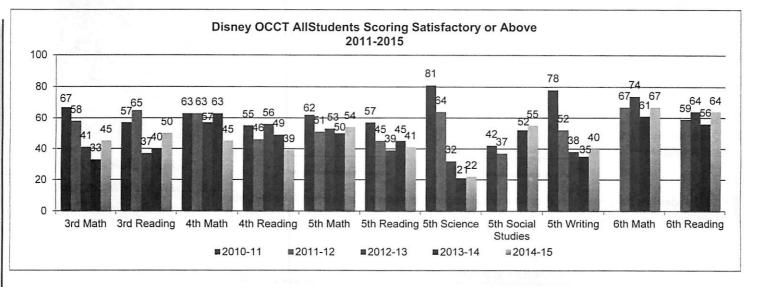
School Colors: Blue and Gold

School Website: http://disney.tulsaschools.org/

Staff Information Advanced degrees Doctorate 1 Masters 17 Bachelor 38 National Board Certified Experienced (11+ years) 38 Highly Qualified 100% Attendance (2014-15) 93.46% Minority 10 Female 48 Male 8 Student Teacher Ratio Classes with 30 or more students: Additional Information Parents attending Conferences 92% Total Number of Volunteer Hours 2,919 Library Materials 27,938

Student Inform	ation
Total Students as of Oct. 1, 2	015: 812
American Indian	1.85%
Asian	2.09%
African American	16.63%
Hispanic	57.02%
Caucasian	15.39%
Pacific Islander	0.86%
Multi	6.16%
Females	49.26%
Males	50.74%
IEP	14.29%
Gifted and Talented	4.19%
English Language Learners	40.02%
Free/reduced lunch	91.69%
Attendance Rate (2014-15)	93.93%

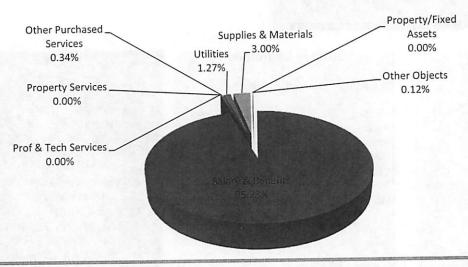
Curriculum Full-day Kindergarten Full-day 4 year old program at Disney Family Physical Education -2 full time teacher Art program - full-time teacher Music program -full-time teacher Gift/Talented - full-time teachers Study Island online testing program: www.studyisland.com Activities Multi-level tutoring Breakfast in the Classroom Scouts Sports Safety Patrol Student Service Organizations Mentoring Comedy Club Disney Sound Choir Lego Club Art Club





Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	3,923,524.26	92.15%	3,723,775.77	95.44%	3,614,300.56	95.28%
Prof & Tech Services	3,323,32 1.20	0.00%	-	0.00%	-	0.00%
	- iumbulidadi	0.00%		0.00%		0.00%
Property Services Other Purchased Services	227,560.95	5.34%	19,971.00	0.51%	12,800.00	0.34%
Utilities	44,535.16	1.05%	48,030.30	1.23%	48,030.30	1.27%
Supplies & Materials	61,235.63	1.44%	109,037.18	2.79%	113,786.31	3.00%
Property/Fixed Assets	-	0.00%		0.00%		0.00%
Other Objects	1,124.00	0.03%	864.00	0.02%	4,522.28	0.12%
General Fund Total :	4,257,980.00	erest tenutes	3,901,678.25		3,793,439.45	

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



	FY16	FY17
Student Count	814	788
	14TH Day Count	Projected Count
Teachers		
Regular	40.75	38.75
Reserve	0	0
ELL	2.5	3
* Federal/State/Donor	1.5	0
Special Ed	5	5
Principal/AP	2	2
Other Certified	4.6	4.1
TA/Para	7.5	4
** Other Non-Instructional	11.5	8.5
Other Reserve	0	0
	75.35	65.35

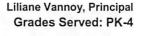
- * Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.
 - Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

DUAL LANGUAGE IMMERSION PROGRAM

2703 North Yorktown Place Tulsa, Oklahoma 74110 918-925-1400





Building Information:

School Website: http://dli.tulsaschools.org/

The Dual Language Immersion Program is a rigorous academic program from preK-5th grade in which the target language (Spanish) is used as the vehicle of instruction to teach the regular Tulsa Public Schools curriculum. Dual refers to the linguistic balance of our classes, 50% are native Spanish speakers and 50% native English speakers receive instruction in music, physical education and art.

*Dual Language Immersion is a lottery school, requiring an application to be submitted by January 15, 2016.

Staff Information Advanced degrees Doctorate Masters 5 Bachelor 10 National Board Certified Experienced (11+ years) 2 Highly Qualified 100% Attendance (2014-15) 92.95% Minority 10 Female 14 Male 2 Student Teacher Ratio Classes with 30 or more students: Additional Information Parents attending Conferences 90% Total Number of Volunteer Hours 411

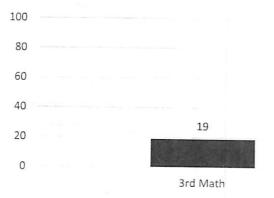
Total Number of Library Materials 5,330

Student imornia	ation
Total Students as of Oct. 1, 20	015: 219
American Indian	1.83%
Asian	0.46%
African American	28.31%
Hispanic	54.34%
Caucasian	9.59%
Pacific Islander	0.00%
Multi	5.48%
Females	55.71%
Males	44.29%
IEP	6.85%
Gifted and Talented	10.05%
English Language Learners	44.75%
Free/reduced lunch	82.65%
Attendance Rate (2014-15)	94.76%

Student Information

	Curriculum
*	Spanish Dual Immersion Program
*	Full day Pre-Kindergarten
•	Full day Kindergarten
•	Bilingual Library
*	Music Program
*	Visual Art Program
*	Physical Education Program
•	Cooperative Learning focus
	School Activities
	Back to school Night
•	Expectation Nights
	Literacy and Math Nights
•	Culture Events
	Tutoring Programs
	Camp Fire Program
	Boy Scout Program

Dual Immersion OCCT Students Scoring Satisfactory or Above 2014-2015



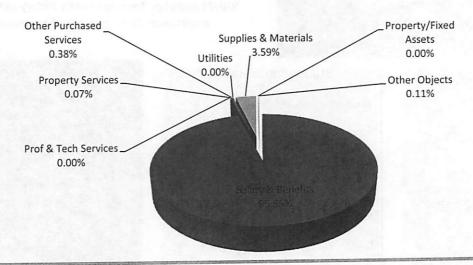


3rd Reading



Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	946,629.94	96.34%	1,056,350.14	95.12%	1,173,836.33	95.85%
Prof & Tech Services	-	0.00%	-	0.00%		0.00%
Property Services	2,271.45	0.23%	442.00	0.04%	800.00	0.07%
Other Purchased Services	2,689.16	0.27%	6,355.16	0.57%	4,602.49	0.38%
Utilities	-	0.00%	-	0.00%		0.00%
Supplies & Materials	30,991.10	3.15%	46,796.53	4.21%	44,026.49	3.59%
Property/Fixed Assets	a desta l	0.00%	e 21	0.00%	<u> </u>	0.00%
Other Objects	mikolinia" ejetite	0.00%	575.00	0.05%	1,399.34	0.11%
General Fund Total :	982,581.65		1,110,518.83		1,224,664.65	

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



	FY16	FY17
Student Count	221	253
	14TH Day Count	Projected Count
Teachers		
Regular	11	13
Reserve	0	0
ELL	1	1
* Federal/State/Donor	1001015	12 700
Special Ed	0.5	0.5
Principal/AP	1	1
Other Certified	2.2	2.2
TA/Para	2	2
** Other Non-Instructional	6	5
Other Reserve	0	0
	24.7	25.7

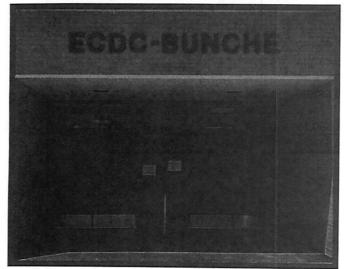
- Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.
- Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards,
 Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

EARLY CHILDHOOD DEVELOPMENT CENTER: BUNCHE

5402 N Martin Luther King, Jr. Boulevard Tulsa, Oklahoma 74126 918-746-9020



Building Information:

Julie Smith, Principal Grades Served: PK-K

ECDC Bunche is a model early childhood center that provides quality early learning experiences for PreK students throughout the entire TPS district and neighborhood Kindergarteners. The ECDC Bunche community has high expectations. Students at ECDC Bunche will find school to be a joyful experience and will develop a love for lifelong learning. At ECDC Bunche, the foundation for the path to success is paved.

School Website: http://ecdcbunche.tulsaschools.org/

Staff Information Advanced degrees Doctorate 0 Masters 7 Bachelor National Board Certified Experienced (11+ years) 6 Highly Qualified 100% Attendance (2014-15) 93.55% Minority 5 Female 11 Male Student Teacher Ratio 11.21 to 1 Classes with 30 or more students: 0 Parents attending Conferences 77.00% Number of Library Materials 7,059

Student Inform	ation
Total Students as of Oct. 1, 2	2015: 158
American Indian	1.90%
Asian	0.63%
African American	62.66%
Hispanic	10.76%
Caucasian	13.92%
Pacific Islander	0.00%
Multi	10.13%
Females	55.06%
Males	44.94%
IEP	5.06%
English Language Learners	5.70%
Free/reduced lunch	93.75%
Attendance (2014-15)	89.48%

	Curriculum
	Character Education
•••	Activities Activities
	Breakfast in the Classroom Indoor Motor Room Early Childhood Library

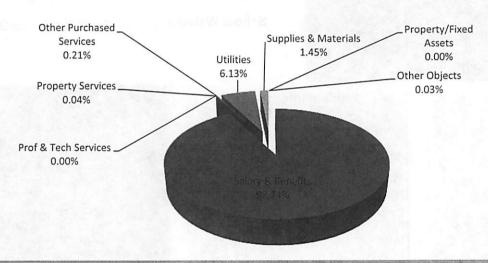
The mission of ECDC Bunche is to provide a safe, nurturing environment that will stimulate students to learn and develop responsibility during their introduction to formal education. Developmentally appropriate learning experiences are a vital ingredient for success in future education settings, while developing a love for lifelong learning.

- Utilizes the "whole child" approach by incorporating activities that teach to the multiple learning intelligences to address all learning styles.
- Focuses on language development, literacy-phonemic awareness, number concepts, and math readiness.
- Offers a literature-rich environment with thematic units of instruction as a foundation for lesson preparation
- Incorporates technology with computers in every classroom.
- Provides motor room facility and outdoor playground for the development of large motor skills and social skills as part of the total growth process for every child.



Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,007,709.05	93.18%	956,067.91	91.64%	912,188.27	92.14%
Prof & Tech Services	STEEL WEIGHT	0.00%	-	0.00%		0.00%
Property Services	474.00	0.04%	639.00	0.06%	400.00	0.04%
Other Purchased Services	5,091.77	0.47%	5,837.34	0.56%	2,073.16	0.21%
Utilities	52,857.03	4.89%	60,665.34	5.81%	60,665.34	6.13%
Supplies & Materials	14,154.64	1.31%	18,582.96	1.78%	14,356.21	1.45%
Property/Fixed Assets	lar, in "mil-findigital"	0.00%		0.00%	-	0.00%
Other Objects	1,145.00	0.11%	1,550.16	0.15%	308.00	0.03%
General Fund Total :	1,081,431.49		1,043,342.71		989,990.98	

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



	FY16	FY17
Student Count	159	158
	14TH Day Count	Projected Count
Teachers		
Regular	6.5	5.5
Reserve	0	0
ELL	0	0
* Federal/State/Donor	2	2
Special Ed	0.5	0.5
Principal/AP	1	ar maria and the
Other Certified	1.5	1.5
TA/Para	5.5	4.5
** Other Non-Instructional	6	5
Other Reserve	0	0
12	23	20

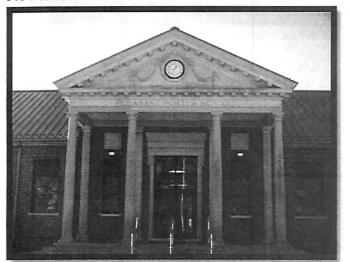
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- ** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards,
 Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

EARLY CHILDHOOD DEVELOPMENT CENTER: PORTER

1740 W. 41st Street Tulsa, Oklahoma 74107 918-746-9640



4,048

Stephanie Tate, Principal Grades Served: PK-K

Building Information:

School Website: http://ecdcporter.tulsaschools.org/

Vision/Mission: "Building a Strong Foundation for Lifelong Learning"

Motto: "Learning and Growing Together"

Staff Information Advanced degrees Doctorate Masters 6 Bachelor 5 National Board Certified 2 Experienced (11+ years) 7 Highly Qualified 100% Attendance (2014-15) 93.04% Minority 1 Female 11 Male Student Teacher Ratio Classes with 30 or more students: Additional Information Parents attending Conferences 100% Total Number of Volunteer Hours 416

Library Materials

Total Students as of Oct. 1, 20	15: 131
American Indian	12.98%
Asian	0.00%
African American	21.37%
Hispanic	11.45%
Caucasian	41.22%
Pacific Islander	0.00%
Multi	12.989
Females	47.099
Males	52.919
IEP	3.82%
English Language Learners	2.29%
Free/reduced lunch	87.22%
Attendance (2014-15)	88.83%

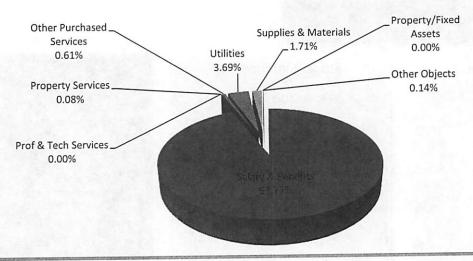
	Curriculum
•	Full day 4 year old program with two adults in each classroom
	Balanced Literacy instruction
	Scholastic "Big Day" Curriculum in PK
•	Scholastic "I-Read" Software in Kindergarten
*	Character Education
	Enrichment Teacher & Arts Integration for Kindergartners
* .	Computers/iPads in the classroom
	Activities
	Early Childhood Library with Daily Book Check-out
*	Indoor Activity Room
•	Early Childhood Outdoor Playground Equipment
	On-site Therapists from DaySpring Services

ECDC Porter is a model early childhood center that provides quality learning experiences for 4 and 5 year olds in Southwest Tulsa. Our mission at ECDC Porter is to focus on the unique learning needs of early childhood, so our students will be prepared for success in future educational settings. The curriculum is based on the "whole child" approach, incorporating activities that teach to multiple intelligences and address all learning styles. Students and staff enjoy working at ECDC Porter, where we are "learning and growing together".



Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,025,543.31	95.57%	896,967.68	91.62%	832,162.81	93.77%
Prof & Tech Services	750.00	0.07%	-	0.00%		0.00%
Property Services	732.00	0.07%	548.00	0.06%	700.00	0.08%
Other Purchased Services	2,562.40	0.24%	5,741.17	0.59%	5,419.17	0.61%
Utilities	30,023.03	2.80%	32,775.04	3.35%	32,775.04	3.69%
Supplies & Materials	12,731.48	1.19%	41,898.89	4.28%	15,171.75	1.71%
Property/Fixed Assets	-	0.00%		0.00%		0.00%
* Other Objects	740.00	0.07%	1,090.00	0.11%	1,264.70	0.14%
General Fund Total :	1,073,082.22		979,020.78		887,493.47	

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



	FY16	FY17
Student Count	128	131
	14TH Day Count	Projected Count
Teachers		
Regular	5	4.5
Reserve	0	0
ELL	0	0
* Federal/State/Donor	3	2
Special Ed	0	0
Principal/AP	1	1
Other Certified	1.4	1.4
TA/Para	5.67	5
** Other Non-Instructional	5	4
Other Reserve	0	0
0.35 1.93	21.07	17.9
Same and the same at the same		

- * Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.
- ** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards,
 Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

EISENHOWER INTERNATIONAL SCHOOL

3111 East 56th Street Tulsa, Oklahoma 74105 918-746-9100



Building Information:

Connie Horner, Principal Grades Served: PK-5

Eisenhower International School provides a French and Spanish language immersion program for students in kindergarten through fifth grade. Native English speaking students from throughout the TPS district are eligible to apply. Beginning at the kindergarten level, students are immersed in either French or Spanish, learning all academics in their targeted language. English is taught as a subject beginning in late second grade and gradually increased each year. Cultural programming and international understanding support the primary focus of second language learning. Eisenhower students consistently maintain high academic performance while focusing on our mission: Language Immersion – Opening Minds to a World of Possibilities!

School Colors: Blue, Silver, and White

School Website: http://eisenhower.tulsaschools.org

*Eisenhower requires an application to be submitted by

Staff Information	on
Advanced degrees	
Doctorate	2
Masters	15
Bachelor	15
National Board Certified	3
Experienced (11+ years)	13
Highly Qualified	100%
Attendance (2014-15)	95.13%
Minority	10
Female	24
Male	8
Student Teacher Ratio 18	3.24 to 1
Classes with 30 or more stud	dents: 1
Additional Informa	ation
Parents attending Conferences	100%

Total Number of Volunteer Hours 12,827

Library Materials

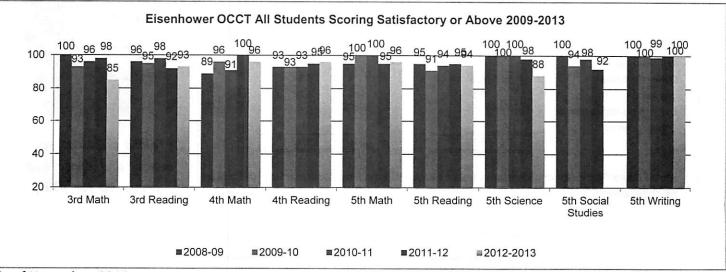
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Student Information			
Total Students as of Oct.1, 20	15: 555		
American Indian	6.49%		
Asian	0.36%		
African American	12.97%		
Hispanic	10.09%		
Caucasian	58.02%		
Pacific Islander	0.00%		
Multi	12.07%		
Females	50.45%		
Males	49.55%		
IEP .	11.89%		
Gifted and Talented	21.98%		
English Language Learners	9.55%		
Free/reduced lunch	20.98%		
Attendance Rate (2014-15)	96.61%		

January 15, 2016.	
Curric	ulum
 Half day Pre K program Full Language Immersic Spanish Physical Education prog Global Learning Center Visual Arts Program Orff Music Instruction Computer Lab Science Enrichment 	on Program in French or gram
Activ	itioe
Student Exchange Prog Orff Ensemble Kids World/International Young Rembrandts Art Sports- soccer, basketb Eisenhower Chess Club Hispanic Festival Mardi Gras Junior Great Books Before & After Care	ram I Fair Class all, volleyball

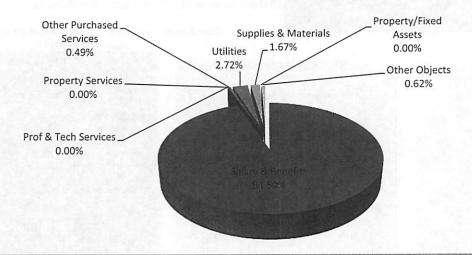


As of November. 2015



Description	FY15 Actuals	Activity	FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,645,533.78	95.66%	2,738,986.75	94.71%	2,712,798.68	94.50%
Prof & Tech Services	na kali zarkur <u>a</u> koji	0.00%		0.00%		0.00%
Property Services	at the same of the	0.00%	4.00	0.00%		0.00%
Other Purchased Services	3,478.34	0.13%	14,072.77	0.49%	14,200.00	0.49%
Utilities	58,558.73	2.12%	78,000.00	2.70%	78,000.00	2.72%
Supplies & Materials	57,990.12	2.10%	60,799.98	2.10%	47,944.16	1.67%
Property/Fixed Assets	s all or recen	0.00%	-	0.00%		0.00%
Other Objects	and the last standard	0.00%		0.00%	17,742.30	0.62%
General Fund Total :	2,765,560.97		2,891,863.50		2,870,685.14	

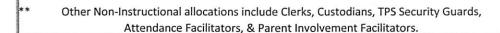
* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	550	571
	14TH Day Count	Projected Count
Teachers		
Regular	25.12	27.12
Reserve	0	0
ELL	1	1
* Federal/State/Donor	1	1
Special Ed	0	0
Principal/AP	2	2
Other Certified	4.1	3.1
TA/Para	12	12
* Other Non-Instructional	8	6.5
Other Reserve	3	0
	56.22	52.72

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





Taking a look at your Budget and Allocations, preparing for FY17

ELIOT ELEMENTARY SCHOOL

1442 East 36th Street Tulsa, Oklahoma 74105 918-746-8700 FAX 918-746-8715

Sharon Holt, Principal Grades Served: PK-5



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

School Colors: Purple and Gold

0 7204

28.64%

95.13%

School Website: http://eliot.tulsaschools.org



Staff Information

Advanced degrees	
Masters	11
Bachelor	16
National Board Certified	3
Experienced (11+ years)	19
Highly Qualified	100%
Attendance (2014-15)	92.65%
Minority	1
Female	22
Male	5
Childrent Topobor Datio	14 52 to 1

Student Teacher Ratio 14.52 to 1 Classes with 30 or more students: 0

Additional Information

Parents attending Conferences 90% Total Number of Volunteer Hours 2,115 Library Materials 16,280

Student Information

Total Students as of Oct.1, 2015: 391

American Indian	9.7270
Asian	0.51%
African American	5.88%
Hispanic	4.60%
Caucasian	71.10%
Pacific Islander	0.00%
Multi	8.18%
Females	50.38%
Males	49.62%
IEP	15.60%
Gifted and Talented	16.62%
English Language Learners	2.56%

Free/reduced lunch

Attendance Rate (2014-15)

Breakfast program Safety Patrol After School Care Hand Bell Choir **Engineering Club**

Junior Great Books Young Rembrandts Running Club

After school Spanish classes (1st_5th)

Curriculum Full day Kindergarten Half day Pre-K Action Based Learning Lab

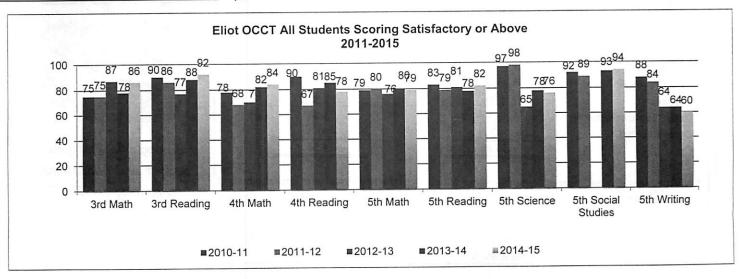
Science Enrichment Physical Education Art program

Music program Strings Program Gifted and Talented Teaching Garden

Technology enriched classrooms Character education

Activities

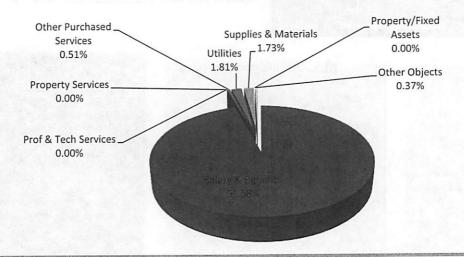
Bike Club Student Council Stage Crew Student Lego Club Newspaper Yearbook





Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,036,830.59	96.26%	2,055,946.91	95.92%	1,915,519.36	95.58%
Prof & Tech Services	sed whosever or	0.00%		0.00%	-	0.00%
Property Services	en e La shire s om	0.00%	20.00	0.00%		0.00%
Other Purchased Services	1,637.22	0.08%	9,553.10	0.45%	10,225.90	0.51%
Utilities	36,400.66	1.72%	36,215.32	1.69%	36,215.32	1.81%
Supplies & Materials	40,828.85	1.93%	41,004.03	1.91%	34,744.46	1.73%
Property/Fixed Assets	ist is month or	0.00%		0.00%	-	0.00%
Other Objects	200.00	0.01%	700.00	0.03%	7,490.82	0.37%
General Fund Total :	2,115,897.32		2,143,439.36		2,004,195.86	
=		the service of the service of			Charles and the second	

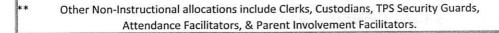
* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	385	382
	14TH Day Count	Projected Count
Teachers		
Regular	21.18	20.18
Reserve	0	0
ELL	0.5	0.5
* Federal/State/Donor	0	e Buncas sine 0
Special Ed	2	2
Principal/AP	1 1	1
Other Certified	2.9	2.9
TA/Para	2.75	2.5
** Other Non-Instructional	6.5	5.5
Other Reserve	0	0
	36.83	34.58

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





Taking a look at your Budget and Allocations, preparing for FY17

EMERSON ELEMENTARY SCHOOL

TULSA

PUBLIC SCHOOLS

Tammy States, Principal Grades Served: PK-6

909 North Boston Avenue Tulsa, Oklahoma 74106 918-925-1320



Building Information:

Emerson is located just north of downtown. Students are provided with many real-world connections. Our highly qualified and enthusiastic teachers provide unique learning opportunities for students to succeed in life.

School Colors: Blue and Yellow

School Website: http://emerson.tulsaschools.org

Staff Information Advanced degrees Doctorate 0 Masters 9 Bachelor 16 National Board Certified Experienced (11+ years) 12 Highly Qualified 100% Attendance (2014-15) 91.18% Minority 5 Female 24 Male Student Teacher Ratio 12.2 to 1 Classes with 30 or more students: 0 Additional Information Parents attending Conferences 80% Total Number of Volunteer Hours 2,773

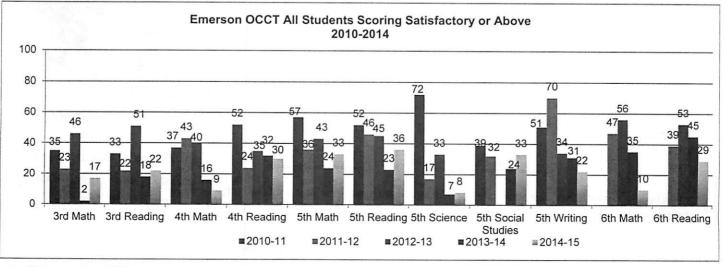
Library Materials 16,189

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Student Informati	on
Total Students as of Oct. 1, 20	015: 293
American Indian	4.10%
Asian	0.68%
African American	67.58%
Hispanic	6.83%
Caucasian	7.85%
Pacific Islander	1.02%
Multi	11.95%
Females	47.78%
Males	52.22%
IEP	12.97%
Gifted and Talented	4.44%
English Language Learners	4.78%
Free/reduced lunch	83.72%
Attendance Rate (2014-15)	93.40%

	Curriculum
	Full day Kindergarten Full day 4 year old program Tutoring Computer Lab Physical Education program Art Program 5th and 6th Grade Strings
	Activities
*********	Safety Patrol Breakfast program Boy Scouts Urban Agriculture School Newspaper Girl Scouts New Hope Student Council Girls Art School Bike Club

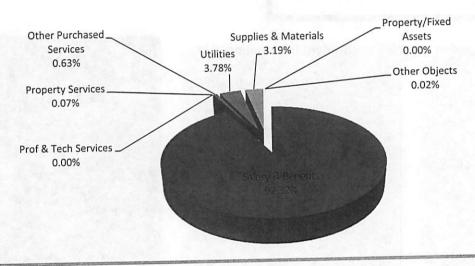


As of November. 2015



						Committee of Continue to
Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,696,642.36	94.53%	1,599,853.80	91.07%	1,562,204.86	92.32%
Prof & Tech Services	-,,-	0.00%	-	0.00%		0.00%
Property Services	7,135.50	0.40%	2,410.00	0.14%	1,132.00	0.07%
Other Purchased Services	654.95	0.04%	10,595.93	0.60%	10,651.00	0.63%
Utilities	53,003.06	2.95%	64,040.11	3.65%	64,040.11	3.78%
Supplies & Materials	37,381.00	2.08%	79,609.01	4.53%	53,907.98	3.19%
* *	57,501.00	0.00%		0.00%		0.00%
Property/Fixed Assets	of the animal results.	0.00%	200.00	0.01%	260.42	0.02%
* Other Objects General Fund Total :	1,794,816.87	. 0.0070	1,756,708.85		1,692,196.37	
Control of the contro		AND THE RESIDENCE				

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



	FY16	FY17
Student Count	290	275
Student Stant	14TH Day Count	Projected Count
Teachers		
Regular	15	15
Reserve	1 o viciociano	0
ELL	0.5	0.5
* Federal/State/Donor	0.5	0.5
Special Ed	1.5	1.5
Principal/AP	1	1
Other Certified	3.5	2.5
TA/Para	4.5	2
* Other Non-Instructional	6.85	6
Other Reserve	0	0
Other Reserve	34.35	29

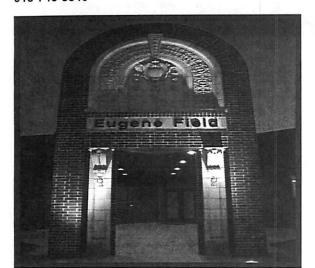
- * Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.
 - Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

EUGENE FIELD ELEMENTARY SCHOOL

2249 South Phoenix Avenue Tulsa, Oklahoma 74107 918-746-8840



Dr. Sheila Riley, Principal Grades Served: PK-6

Building Information:

Eugene Field Elementary is named after the poet, Eugene Field, author of many poems and short stories during the late 19th Century. One of his most famous poems is "Winken, Blinken, and Nod". The original building was built in 1922, but was replaced by a new building in October 2005. There are many of the original architectural structures that were integrated into the new building. The entryway arch and columns were from the old structure, as well as the columns outside of the library.

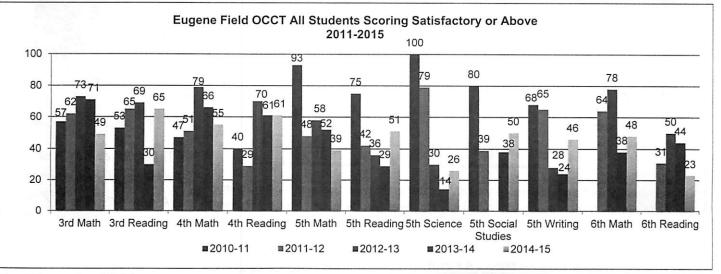
School Colors: Blue and White

School Website: http://eugenefield.tulsaschools.org/

Staff Information Advanced degrees Doctorate 0 Masters 12 Bachelor 15 National Board Certified 7 Experienced (11+ years) 100% Highly Qualified 90.98% Attendance (2014-15) Minority 3 Female 25 Male Student Teacher Ratio 15.15 to 1 Classes with 30 or more students: 0 Additional Information Parents attending Conferences 86% Total Number of Volunteer Hours 2,508 Library Materials 14,242

Student Informat	ion
Total Students as of Oct.1, 20	15: 372
American Indian	6.72%
Asian	1.08%
African American	37.90%
Hispanic	18.01%
Caucasian	20.16%
Pacific Islander	0.27%
Multi	15.86%
Females	48.39%
Males	51.61%
IEP	15.86%
Gifted and Talented	2.42%
English Language Learners	11.56%
Free/reduced lunch	89.49%
Attendance Rate (2014-15)	91.49%

	Curriculum
	Full day Kindergarten
	Full day 4 year old program
•	Music Program
	Art Program
	Physical Education Program
	Social Services available
	Continuous Learning Calendar
	A -4040
	Activities
	Mentoring
	Breakfast program
*	Before and After School Care
	Global Gardens
	Tutoring
	After School Programs:
	o Sports
	o Scouts
	o Bicycling
	o Hiking



As of November. 2015

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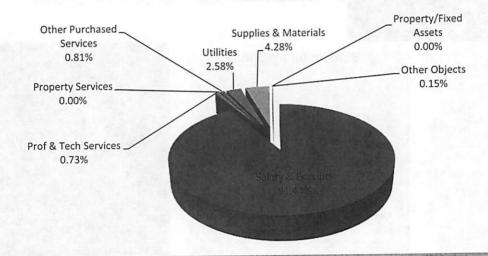


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Financial Information for General Fund 11

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,889,837.09	94.66%	1,803,224.58	90.45%	1,869,014.39	91.44%
Prof & Tech Services	16,600.00	0.83%	30,000.00	1.50%	15,000.00	0.73%
Property Services	4,206.72	0.21%	766.00	0.04%		0.00%
Other Purchased Services	9,737.45	0.49%	16,493.21	0.83%	16,626.00	0.81%
Utilities	50,668.24	2.54%	52,720.14	2.64%	52,720.14	2.58%
Supplies & Materials	25,296.70	1.27%	89,267.90	4.48%	87,563.02	4.28%
Property/Fixed Assets	To the second second	0.00%		0.00%		0.00%
* Other Objects	203.00	0.01%	1,210.00	0.06%	3,033.50	0.15%
General Fund Total :	1,996,549.20		1,993,681.83		2,043,957.05	

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



	FY16	FY17
Student Count	371	355
	14TH Day Count	Projected Count
Teachers		
Regular	19	19
Reserve	0	0
ELL		1 14
* Federal/State/Donor	3	1.5
Special Ed	2	3
Principal/AP	1	1
Other Certified	3.5	2.5
TA/Para	7	5
* Other Non-Instructional	6.5	5.5
Other Reserve	0	0
	43	38.5

- * Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.
- * Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards,
 Attendance Facilitators, & Parent Involvement Facilitators.

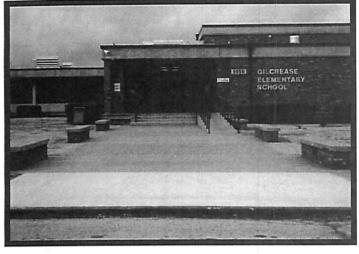


Taking a look at your Budget and Allocations, preparing for FY17

GILCREASE ELEMENTARY SCHOOL

5550 Martin Luther King Jr. Blvd. Tulsa, Oklahoma 74126 918-746-9600

Tasha Johnson, Principal Grades Served: 1-6



Building Information:

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

School Uniform: Polo Shirts- Navy, Burgundy, White and Black; Bottoms- Navy, Black, and Khaki

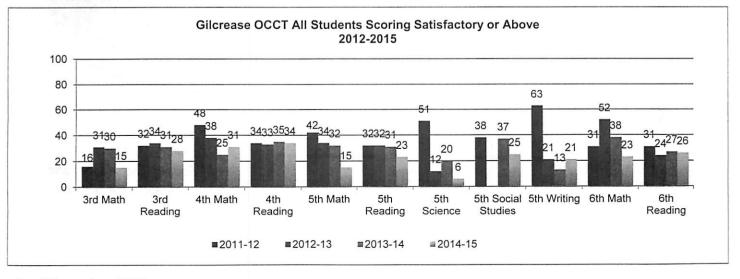
School Website: http://gilcrease.tulsaschools.org

"Home of the World Changers"

Staff Information Advanced degrees Doctorate 0 10 Masters 23 Bachelor National Board Certified Experienced (11+ years) 10 100% Highly Qualified 93.80% Attendance (2014-15) 12 Minority 27 Female 6 Male 14.97 to 1 Student Teacher Ratio Classes with 30 or more students: 0 Additional Information Parents attending Conferences 30% Total Number of Volunteer Hours 449 Library Materials 19,611

Student Informat	ion
Total Students as of Oct.1, 20	15: 429
American Indian	2.80%
Asian	0.23%
African American	57.58%
Hispanic	13.99%
Caucasian	14.92%
Pacific Islander	0.00%
Multi	10.49%
Females	48.95%
Males	51.05%
IEP	18.88%
Gifted and Talented	2.56%
English Language Learners	7.69%
Free/reduced lunch	87.35%
Attendance Rate (2014-15)	88.99%

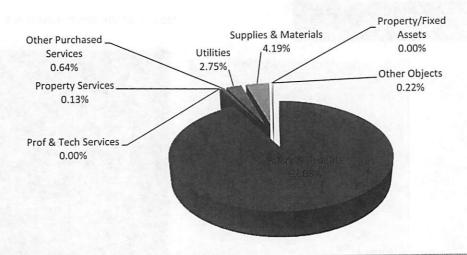
	Curriculum
	Literacy First Diagnostic Reading Program Departmentalized 4th-6th grade classes Full time Art and PE Two student computer labs Scholastic Reading Programs: iRead, Read180, & System44
	Activities
*******	Student Council Safety Patrol Girl Scouts Basketball and Soccer Teams Varied after school opportunities Lunch and Reading Buddy Program On-site Math tutor On-going field experiences





Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,030,061.20	94.68%	2,160,674.06	91.98%	2,124,375.81	92.08%
Prof & Tech Services	anin attelesia	0.00%	-	0.00%		0.00%
Property Services	1,183.00	0.06%	2,853.00	0.12%	3,000.00	0.13%
Other Purchased Services	13,544.17	0.63%	12,678.70	0.54%	14,759.70	0.64%
Utilities	62,846.63	2.93%	63,444.81	2.70%	63,444.81	2.75%
Supplies & Materials	34,339.82	1.60%	106,608.77	4.54%	96,568.73	4.19%
Property/Fixed Assets	g et i Yk. ju	0.00%		0.00%		0.00%
Other Objects	2,196.00	0.10%	2,749.00	0.12%	4,988.60	0.22%
General Fund Total :	2,144,170.82		2,349,008.34		2,307,137.65	

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



Student Count & Staffing Allocations

Staucht	count a stanning	5 / 11/0 00/01/01/0
	FY16	FY17
Student Count	416	436
	14TH Day Count	Projected Count
Teachers		
Regular	19.5	22
Reserve	3	0
ELL	0.5	0.5
* Federal/State/Donor	1	0
Special Ed	4	4.5
Principal/AP	1	2
Other Certified	2.7	2.7
TA/Para	9	6
** Other Non-Instructional	8.5	6.5
Other Reserve	0	0
	49.2	44.2

- * Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.
- ** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards,
 Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

GRIMES ELEMENTARY SCHOOL

TULSA

3213 East 56th Street Tulsa, Oklahoma 74105 918-746-8720

PUBLIC SCHOOLS

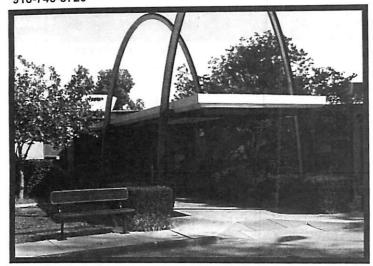
Dawn Henley, Principal Grades Served: PK-6

Building Information:

Grimes teachers believe that children are our most precious resource. Our curriculum reflects high expectations through our emphasis on academic excellence and successful learning experiences. Our learning environment is centered on developing mastery of reading, writing, math, social studies, and science, as well as opportunities to develop talents in fine arts and physical education. Every day is a great day for learning at Grimes! School Colors: Red, White & Blue

Mascot: Chargers

School Website: http://grimes.tulsaschools.org



Staff Information

Advanced degrees	
Masters	12
Bachelor	12
National Board Certified	
Experienced (11+ years)	18
Highly Qualified	100%
Attendance (2014-15)	89.88%
Minority	4
Female	24
Male	0

Student Teacher Ratio 11.75 to 1 Classes with 30 or more students: 0

Additional Information

Parents attending Conferences 97% Total Number of Volunteer Hours 1.021 Library Materials 16.290

As of November. 2015

Student Information

Total Students as of Oct.1, 2015: 275

American Indian	5.82%
Asian	1.09%
African American	35.27%
Hispanic	10.55%
Caucasian	37.09%
Pacific Islander	0.00%
Multi	10.18%
Females	50.91%
Males	49.09%
IEP	16.00%
Gifted and Talented	5.82%
English Language Learners	7.27%
Free/reduced lunch	75.82%
Attendance Rate (2014-15)	93.48%

Curriculum

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

Activities

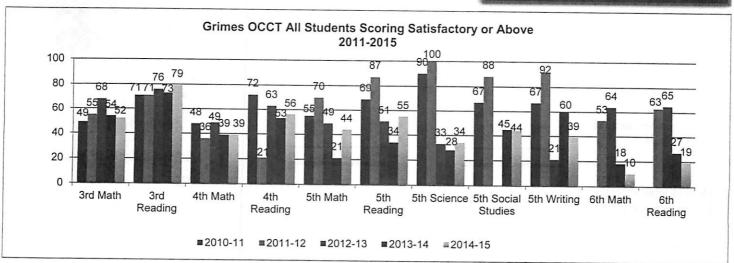
Safety Patrol

Facts Masters

Science Fair

Scouts

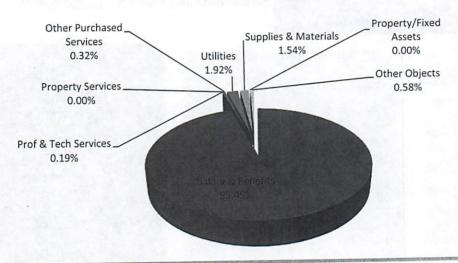
- Student Council
- Harwelden Arts
- Art Competitions
- After Care
- Student Council
- Young Rembrandts
- Oklahoma A+ Schools Network
- Parent Teacher Association
- Family Math and Literacy Nights
- Junior Achievement BizTown 5th Grade





Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,881,052.29	96.65%	1,838,859.52	94.13%	1,807,319.20	95.45%
Prof & Tech Services	and man them sygned	0.00%	3,600.00	0.18%	3,600.00	0.19%
Property Services	800.00	0.04%	1,000.00	0.05%		0.00%
Other Purchased Services	5,090.95	0.26%	7,444.20	0.38%	6,000.00	0.32%
Utilities	32,634.51	1.68%	36,360.07	1.86%	36,360.07	1.92%
Supplies & Materials	25,790.39	1.33%	65,874.80	3.37%	29,081.50	1.54%
Property/Fixed Assets		0.00%		0.00%		0.00%
Other Objects	870.00	0.04%	389.00	0.02%	11,060.79	0.58%
General Fund Total :	1,946,238.14		1,953,527.59		1,893,421.56	

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



Student Count & Staffing Allocations

	FY16	FY17
Student Count	277	268
	14TH Day Count	Projected Count
Teachers		
Regular	13.75	15.75
Reserve	3	0
ELL	0.5	0.5
* Federal/State/Donor	3	8 9 9 9 9 3
Special Ed	0	0
Principal/AP	1	1
Other Certified	2.6	2.6
TA/Para	7	5
** Other Non-Instructional	6	5
Other Reserve	0	0
Cities reserve	36.85	32.85

- * Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.
- ** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

GRISSOM ELEMENTARY SCHOOL

6646 South 73rd East Avenue Tulsa, Oklahoma 74133 918-833-9460

Brent Rowland, Principal Grades Served: PK-6



Built in 1969, Grissom Elementary was named for Virgil "Gus" Grissom, command pilot of the first three-man Apollo flight. Following in his footsteps as an explorer, Grissom students explore the world around them through the lenses of academics, art, and physical activity. Grissom offers visual art, band, and strings, a running club that involves over 100 students daily, and a vibrant culture of arts and literacy with an emphasis on safety (physically, emotionally, and intellectually), relationships, collaboration, and personal growth. Grissom celebrates its commitment to arts education and the multiple intelligences by participating as an Oklahoma A+ demonstration school, a group of schools dedicated to experiential learning that incorporates arts and creativity.

School Colors: Blue and Gold

School Website: http://grissom.tulsaschools.org



Staff Informa	tion
Advanced degrees	
Doctorate	1
Masters	5
Bachelor	21
National Board Certified	7
Experienced (11+ years)	14
Highly Qualified	100%
Attendance (2014-15)	94.55%
Minority	3
Female	25
Male	2
Student Teacher Ratio Classes with 30 or more s	
Additional Infor	mation
Parents attending Conference	
Total Number of Volunteer H	STATE OF THE PARTY
Library Materials	16,866

Student Informat	ion
Total Students as of Oct.1, 20	015: 353
American Indian	5.67%
Asian	1.13%
African American	11.61%
Hispanic	15.58%
Caucasian	48.44%
Pacific Islander	1.98%
Multi	15.58%
Females	47.59%
Males	52.41%
IEP	11.33%
Gifted and Talented	8.50%
English Language Learners	8.78%
Free/reduced lunch	44.92%
Attendance Rate (2014-15)	95.22%

	Curriculum
	Full day Kindergarten
	Full day 4 year old program
	Music program (vocal, drums, strings and Orff instruments)
	Visual Art program
	Gifted and Talented Program
	Health and Nutrition Program
	Computer Lab
	Physical Education program
	Junior Achievement
	A+ Arts Integration

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

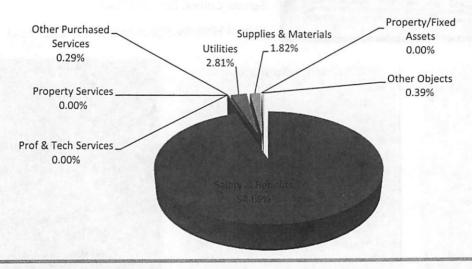
			Grisson	10001	All Student 20	s Scoring 11-2015		ory or Abo	ove		
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60 +											58 ₅₆
20									-		_
	3rd Math	3rd Reading	4th Math	4th Reading	5th Math	5th Reading	5th Science	5th Social Studies	5th Writing	6th Math	6th Reading
			■ 2010	-11 1	■2011-12	= 2012-13	= 2013	L14 = 1	2014-15		

As of November. 2015



	THE RESIDENCE OF STREET, STREE					
Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,893,639.01	95.87%	1,834,424.36	94.92%	1,797,381.47	94.69%
Prof & Tech Services		0.00%		0.00%	1,757,501.47	0.00%
Property Services	381.93	0.02%	1,416.00	0.07%		0.00%
Other Purchased Services	4,245.34	0.21%	8,509.60	0.44%	5,500.00	0.29%
Utilities	45,233.23	2.29%	53,250.44	2.76%	53,250.44	2.81%
Supplies & Materials	31,100.51	1.57%	34,335.09	1.78%	34,484.34	1.82%
Property/Fixed Assets	a netheral large after a	0.00%		0.00%	31,104.54	0.00%
Other Objects	653.94	0.03%	585.00	0.03%	7,459.84	0.39%
General Fund Total :	1,975,253.96		1,932,520.49		1,898,076.09	0.5570

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



Student Count & Staffing Allocations

	FY16	FY17
Student Count	357	350
	14TH Day Count	Projected Count
Teachers		
Regular	17.38	17.38
Reserve	1	0
ELL	0.5	0.5
* Federal/State/Donor	1	es granas egganna
Special Ed	2.5	3
Principal/AP	1	1
Other Certified	2.6	2.6
TA/Para	5	3
* Other Non-Instructional	7	6
Other Reserve	0	0
	37.98	34.48

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

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



Taking a look at your Budget and Allocations, preparing for FY17

HAMILTON ELEMENTARY SCHOOL



2316 North Norwood Place East Tulsa, Oklahoma 74115 918-746-9440

PUBLIC SCHOOLS

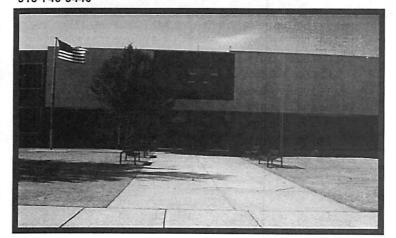
Tera Hering, Principal Grades Served: PK-6

Building Information:

Here at Hamilton, we are family! We focus on rigorous curriculum and strong relationships with our students to help them to college and beyond. Our core values are Leadership, Kindness, Grit and Hope.

School Colors: Royal Blue and White

School Website: http://hamilton.tulsaschools.org

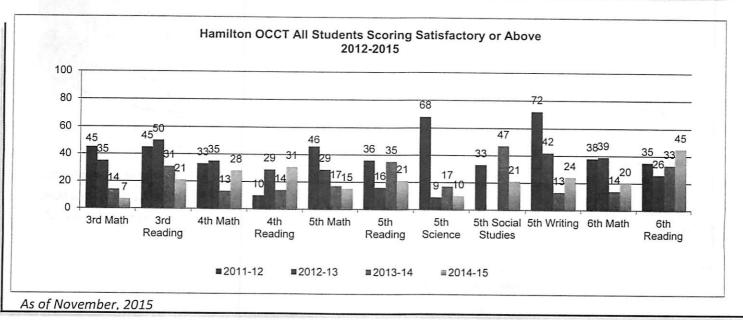


Staff Informa	ition
Advanced degrees	
Doctorate	0
Masters	10
Bachelor	27
National Board Certified	1
Experienced (11+ years)	9
Highly Qualified	100%
Attendance (2014-15)	89.73%
Minority	6
Female	31
Male	6
Student Teacher Ratio	13.6 to 1
Classes with 30 or more s	tudents: 0
Additional Infor	mation

Parents attending Conferences	95%
Total Number of Volunteer Hours	1,089
Library Materials	16,150

Student Informat	ion
Total Students as of Oct.1, 20	015: 523
American Indian	6.12%
Asian	0.19%
African American	11.85%
Hispanic	55.45%
Caucasian	17.40%
Pacific Islander	0.19%
Multi	8.809%
Females	47.80%
Males	52.20%
IÉP	18.55%
Gifted and Talented	2.87%
English Language Learners	36.33%
Free/reduced lunch	87.16%
Attendance Rate (2014-15)	93.20%

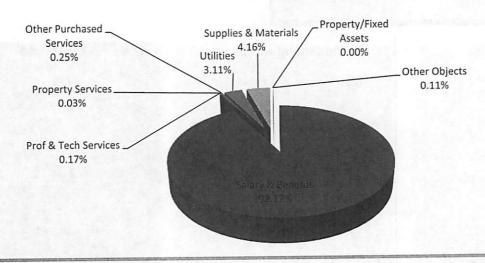
 Curriculum Full day Kindergarten Full day 4 year old program CAP 3-year old classrooms Scholastic Reading: Big Day for Pre-K, Eureka Math iRead, Read180, and System 44 English Language Learner Program Art/Music/Physical Education
Activities
 Student Council Breakfast Program Good News Club Family Literacy and Math Nights Cheer Club After School Tutoring Indian Education Tutoring Show Choir Cub Scouts Family and Children Services Chess Club Camp Fire Robotics Club





Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,670,760.69	94.61%	2,602,523.86	91.20%	2,731,203.28	92.17%
Prof & Tech Services	-	0.00%	5,000.00	0.18%	5,000.00	0.17%
Property Services	1,439.60	0.05%	2,024.00	0.07%	1,000.00	0.03%
Other Purchased Services	6,238.19	0.22%	9,824.00	0.34%	7,388.00	0.25%
Utilities	79,092.09	2.80%	92,130.00	3.23%	92,130.00	3.11%
Supplies & Materials	65,088.97	2.31%	141,843.94	4.97%	123,265.12	4.16%
Property/Fixed Assets		0.00%		0.00%		0.00%
Other Objects	339.00	0.01%	280.00	0.01%	3,152.80	0.11%
General Fund Total :	2,822,958.54		2,853,625.80		2,963,139.20	
and the second and the second						

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



	FY16	FY17
Student Count	521	511
	14TH Day Count	Projected Count
Teachers		
Regular	25.5	26.5
Reserve	2	0
ELL	1.5	2
* Federal/State/Donor	1	1
Special Ed	5	6
Principal/AP	1	2
Other Certified	2.9	2.9
TA/Para	20	12
** Other Non-Instructional	9.5	7
Other Reserve	0	0
	68.4	59.4

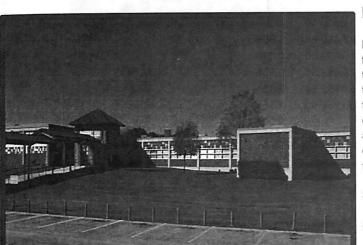
- * Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.
- Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards,
 Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

HAWTHORNE ELEMENTARY SCHOOL

1105 East 33rd Street North Tulsa, Oklahoma 74106 918-925-1340



Dr. Estella Bitson, Principal Grades Served: PK-6

Building Information:

Hawthorne Community School is a great place to learn. The Hawthorne faculty and staff provide a learning environment that enables all students to maximize and achieve their learning potential. Our intent is to provide the opportunity to achieve understanding, knowledge, skills, and attitudes that will equip students to become literate lifters of the world. As educators in partnership with parents and other community resources, we also endeavor to provide society with individuals who will use their education to preserve, protect, and improve upon the basic institutions that make up the American way of life.

School Colors: Red and White

School Website: http://hawthorne.tulsaschools.org

Staff Information

Advanced degrees	
Doctorate	1.
Masters	9
Bachelor	18
National Board Certified	
Experienced (11+ years)	7
Highly Qualified	100%
Attendance (2014-15)	93.14%
Minority	13
Female	25
Male	3
Student Teacher Ratio	17 to 1
Classes with 30 or more s	

Additional Information

4

4

Parents attending Conferences 100% Total Number of Volunteer Hours 5,137 Library Materials 15,001

Student Information

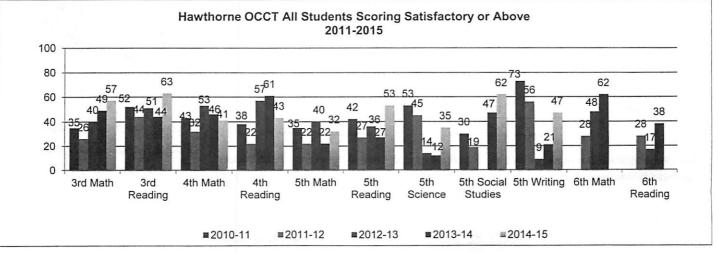
Total Students as of Oct.8, 201	15: 325
American Indian	1.54%
Asian	0.00%
African American	73.23%
Hispanic	5.23%
Caucasian	5.85%
Pacific Islander	0.31%
Multi	13.85%
Females	53.23%
Males	46.77%
IEP	20.92%
Gifted and Talented	1.23%
English Language Learners	3.08%
Free/reduced lunch	89.20%
Attendance Rate (2014-2015)	93.46%

Curriculum

- Full day Kindergarten
- Full day 4 year old program
- Choir Program
- Physical Education program
- Band
- Computer Labs
- Technology program
- Balanced Literacy Reading Framework

Activities

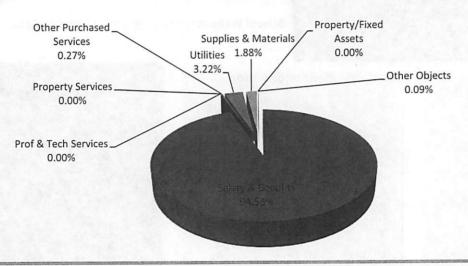
- Student Council
- Boy Scouts
- Girl Scout
- Sports
- Multi-level tutoring
- Safety Patrol
- Student Service Projects
- Peer Mediation Program
 - Mentoring
- Clubs (Ambassadors, Band, Recycling, Crossover Impact, and More...)
- All about Kids/Health Department
- Universal Breakfast Lunch





Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,621,420.17	88.38%	1,753,500.56	90.56%	1,729,499.23	94.53%
Prof & Tech Services	49,675.00	2.71%	38,460.96	1.99%	-	0.00%
Property Services	980.10	0.05%	483.00	0.02%	-	0.00%
Other Purchased Services	9,317.35	0.51%	18,453.51	0.95%	5,000.00	0.27%
Utilities	59,019.34	3.22%	58,995.54	3.05%	58,995.54	3.22%
Supplies & Materials	93,072.14	5.07%	60,954.67	3.15%	34,439.15	1.88%
Property/Fixed Assets	giā aug-āc. i 🗀 graig	0.00%		0.00%		0.00%
Other Objects	1,074.00	0.06%	5,455.00	0.28%	1,727.10	0.09%
General Fund Total :	1,834,558.10		1,936,303.24		1,829,661.02	
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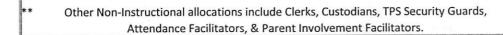
* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

FY16	FY17
328	320
14TH Day Count	Projected Count
15	17
5	0
0.5	0.5
1.5	0.5
3	3
1	2
2.4	2.4
4	3
8	6
0	0
40.4	34.4
	328 14TH Day Count 15 5 0.5 1.5 3 1 2.4 4 8 0

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



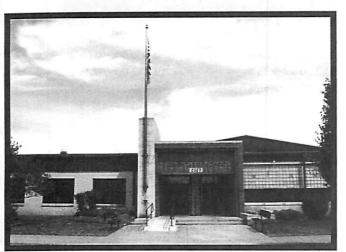


Taking a look at your Budget and Allocations, preparing for FY17

HOOVER ELEMENTARY SCHOOL

2327 South Darlington Avenue Tulsa, Oklahoma 74114 918-746-9320

Deborah Simpson, Principal Grades Served: PK-6



Building Information:

Hoover Elementary School is committed to promoting academic excellence as well as supporting students' social and emotional development. Fostering collaborative relationships among home, school, and the surrounding neighborhood, Hoover promotes a culture of cooperation by providing its dedicated faculty, involved parents, and devoted community partners with a myriad of opportunities to enhance students' in-school and out-of-school learning experiences. Hoover is equipping staff and students to be life-long learners, competent leaders, and responsible global citizens.

School Colors: Red and Black School Website: http://hoover.tulsaschools.org

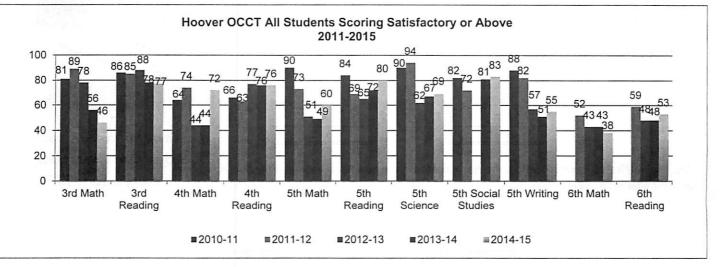
Hoover Huskies Leading the Way!

Staff Information Advanced degrees Doctorate 0 Masters 14 21 Bachelor 3 National Board Certified Experienced (11+ years) 26 Highly Qualified 100% 94.27% Attendance (2014-15) Minority 2 Female 32 3 Male Student Teacher Ratio 14.87 to 1 Classes with 30 or more students: 0 Additional Information Parents attending Conferences 100% Total Number of Volunteer Hours 2,543 Library Materials 18,484

Total Students as of Oct.1, 20	15: 527
American Indian	8.73%
Asian	1.14%
African American	11.20%
Hispanic	15.75%
Caucasian	48.77%
Pacific Islander	0.00%
Multi	14.42%
Females	49.53%
Males	50.47%
IEP	14.80%
Gifted and Talented	9.119
English Language Learners	10.06%
Free/reduced lunch	69.43%
Attendance Rate (2014-15)	94.36%

NAME OF TAXABLE PARTY.	Martine Committee Committe	150,000	
	Currice	ıluı	n
********	Full day Kindergarter Full day 4 year old p Music program Art program PE Program English Language Le Gifted and Talented F Sister School in Chor Computer Lab	arne Prog	er Program ram

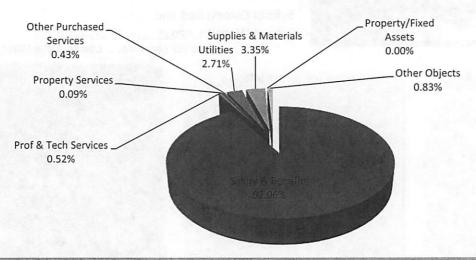
	Acti	AILI	62
****	On Site After School After School Choir Pr Breakfast Program Reading Buddies Student Council		
	Multi-Level Tutoring Mentor Program Literacy Nights	*****	





Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,818,233.81	94.86%	2,746,439.79	92.29%	2,702,846.15	92.06%
Prof & Tech Services	15,290.68	0.51%	15,300.00	0.51%	15,300.00	0.52%
Property Services	2,581.39	0.09%	2,180.00	0.07%	2,500.00	0.09%
Other Purchased Services	10,352.30	0.35%	10,512.00	0.35%	12,742.00	0.43%
Utilities	69,051.84	2.32%	79,695.17	2.68%	79,695.17	2.71%
Supplies & Materials	50,046.26	1.68%	116,502.29	3.92%	98,386.51	3.35%
Property/Fixed Assets	be booting and	0.00%	a capture - 188 -	0.00%	-	0.00%
Other Objects	5,534.00	0.19%	5,110.00	0.17%	24,345.50	0.83%
General Fund Total :	2,971,090.28		2,975,739.25		2,935,815.33	
The state of the s						

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



Student Count & Staffing Allocations

FY16	FY17
529	519
14TH Day Count	Projected Count
26.5	24.5
1	1.2
1	1
1.5	1.5
4	2 1825-1 104
1	1
2.9	2.9
10.33	8
8.5	7
0	0
56.73	51.1
	FY16 529 14TH Day Count 26.5 1 1 1.5 4 1 2.9 10.33 8.5 0

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

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



Taking a look at your Budget and Allocations, preparing for FY17

JACKSON ELEMENTARY SCHOOL

2137 North Pittsburgh Avenue Tulsa, Oklahoma 74115 918-746-9340

Elmer Thomas, Principal Grades Served: PK-6



Building Information:

Jackson Elementary is a place of learning that provides a quality educational experience for every student every day without exception. Jackson Elementary provides a safe, nurturing, and encouraging learning environment, in which the staff focuses on results, celebrates successes, and promotes a high standard for

School Colors: Blue and Yellow

School Website: http://jackson.tulsaschools.org

Staff Information

Advanced degrees	
Doctorate	0
Masters	5
Bachelor	22
National Board Certified	
Experienced (11+ years)	9
Highly Qualified	100%
Attendance (2014-15)	94.07%
Minority	14
Female ,	24
Male	3

Student Teacher Ratio 12.08 to 1 Classes with 30 or more students: 0

Additional Information

Parents attending Conferences 90% Total Number of Volunteer Hours 2,030 Library Materials 9,776

Student Information

Total Students as of Oct.1, 20	15: 321
American Indian	2.80%
Asian	0.62%
African American	40.81%
Hispanic	30.84%
Caucasian	14.02%
Pacific Islander	2.18%
Multi	8.72%
Females	47.66%
Males	52.34%
IEP	11.53%
Gifted and Talented	4.98%
English Language Learners	24.61%
Free/reduced lunch	91.17%
Attendance Rate (2014-15)	91.55%

Curriculum

- Full day Kindergarten
- Full day 4 year old Program
- Fine Arts Program
- Physical Education Program
- Computer Lab
- Scott Foresman Reading
- **Envision Math**
- Family Literacy Program
- Junior Achievement Program
- Any Given Child Arts Education
- Gifted and Talented Program
- Read 180/ System 44

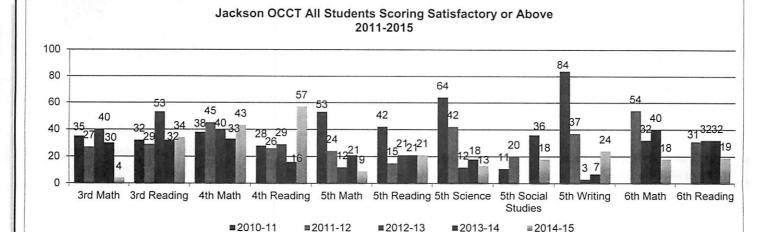
Activities

- Reading Partners
 - Boy and Girl Scouts
- Camp Fire
- **Keyboard Classes**
- Safety Patrol
- Basketball Team
- Chess Club
- **Student Council**
- Soccer Team

- Bicycle Club
- Multi-level Tutoring
- Math Club

- After School Tutoring . Stem Club

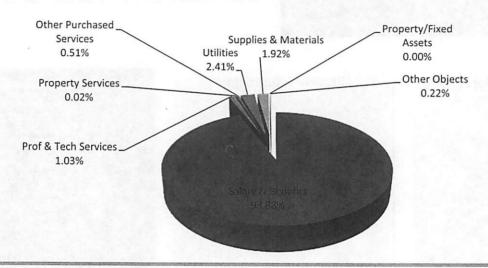
- Breakfast in the Classroom
- Reading Buddy Mentoring Program
- S.O.A.R.S. Summer Camp





Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,912,981.13	94.83%	1,871,167.73	91.88%	1,815,393.37	93.88%
Prof & Tech Services	15,000.00	0.74%	20,000.00	0.98%	20,000.00	1.03%
Property Services	1,575.44	0.08%	416.00	0.02%	400.00	0.02%
Other Purchased Services	3,023.97	0.15%	9,913.74	0.49%	9,921.24	0.51%
Utilities	43,001.41	2.13%	46,570.41	2.29%	46,570.41	2.41%
Supplies & Materials	40,669.55	2.02%	85,997.04	4.22%	37,113.25	1.92%
Property/Fixed Assets	the 12 thin agreemen	0.00%		0.00%	•	0.00%
Other Objects	1,050.00	0.05%	2,449.00	0.12%	4,244.50	0.22%
General Fund Total :	2,017,301.50		2,036,513.92		1,933,642.77	

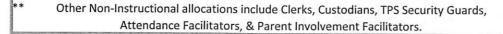
* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

		0
	FY16	FY17
Student Count	317	327
	14TH Day Count	Projected Count
Teachers		
Regular	15	17
Reserve	4	0
ELL	1	1
* Federal/State/Donor	0.5	0.5
Special Ed	3	organitos 3
Principal/AP	1	2
Other Certified	2.6	2.6
TA/Para	8	- 5
** Other Non-Instructional	7.5	5.5
Other Reserve	0	0
	42.6	36.6

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





Taking a look at your Budget and Allocations, preparing for FY17

JONES ELEMENTARY SCHOOL

1515 South 71st East Avenue Tulsa, Oklahoma 74112 918-746-9040



Bradley Griffin, Principal Grades Served: PK-6

Building Information:

Jones Elementary is named for Captain John Paul Jones. Following his example, John Paul Jones Elementary is a Positive Behavioral Intervention School (PBIS). Jones is a school where Personal Best and Mutual Respect are the Orders of the Day. Our students, staff, and community are all dedicated to the idea that today's learners are tomorrow's leaders. Our school is proud to take ownership of the District's goals of excellence and shared vision, and we work hard every day to insure a quality learning experience for every student, every day without exception.

School Colors: Red, Black, and White

School Website: http://jones.tulsaschools.org

Staff Information

Advanced degrees	
Doctorate	0
Masters	7
Bachelor	19
National Board Certified	
Experienced (11+ years)	14
Highly Qualified	100%
Attendance (2014-15)	92.13%
Minority	4
Female	25
Male	1

Student Teacher Ratio 14.00 to 1 Classes with 30 or more students: 0

Additional Information

Parents attending Conferences Total Number of Volunteer Hours 1,240 Library Materials 6.821

Student Information

Total Students as of Oct. 1, 2015: 427

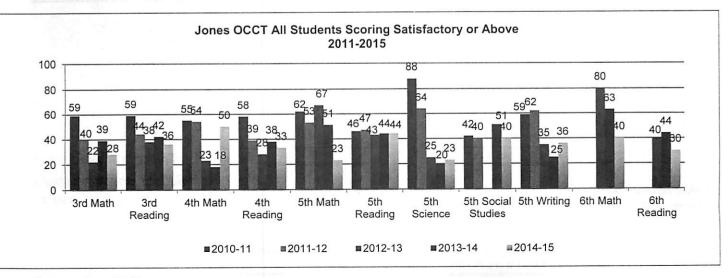
Total Otalicino do Green, 20	10. 121
American Indian	7.26%
Asian	0.47%
African American	16.86%
Hispanic	33.96%
Caucasian	28.81%
Pacific Islander	0.47%
Multi	12.18%
Females	54.80%
Males	45.20%
IEP	12.65%
Gifted and Talented	4.68%
English Language Learners	22.01%
Free/reduced lunch	89.74%
Attendance Rate (2014-15)	92.51%

Curriculum

- Full day Kindergarten
- Full day 4 year old program Band- 6th Grade
- Art
- Physical Education Program
- Gifted/Talented Instruction
- **English Language Development**
- **CARE Phonics**
- Flexible Library Media Scheduling
- Scholastic Reading (Big Day, IREAD, System 44, Read 180)
- Reading Counts
- Study Island

Activities

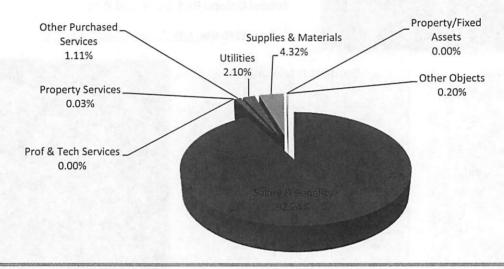
- Safety Patrol
- Breakfast in the Classroom
- Student Council
- Second Step Counseling Program
- Multi-Level Tutoring
- Indian Education Tutoring
- Reading and Math Tutoring
- Family Literacy Nights
- Family Math Nights





Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,948,206.61	93.54%	1,867,037.35	92.04%	1,820,294.17	92.24%
Prof & Tech Services		0.00%	-	0.00%	4 Y. 7% TO 1	0.00%
Property Services	5,751.55	0.28%	1,660.00	0.08%	584.00	0.03%
Other Purchased Services	8,457.90	0.41%	23,034.27	1.14%	21,937.00	1.11%
Utilities	40,169.43	1.93%	41,450.09	2.04%	41,450.09	2.10%
Supplies & Materials	76,849.76	3.69%	92,465.97	4.56%	85,331.79	4.32%
Property/Fixed Assets	Turingles ibbb time	0.00%		0.00%		0.00%
Other Objects	3,294.00	0.16%	2,779.20	0.14%	3,931.81	0.20%
General Fund Total :	2,082,729.25		2,028,426.88		1,973,528.86	

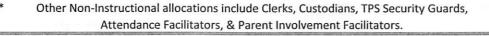
* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	428	418
	14TH Day Count	Projected Count
Teachers		
Regular	21.25	20.25
Reserve	0	0
ELL	1	1
* Federal/State/Donor	1.5	1
Special Ed	2.5	2.5
Principal/AP	1	1
Other Certified	2.6	2.6
TA/Para	5.75	4
** Other Non-Instructional	7.5	5.5
Other Reserve	0	0
	43.1	37.85

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





Taking a look at your Budget and Allocations, preparing for FY17

KENDALL-WHITTIER ELEMENTARY SCHOOL

2601 East 5th Place Tulsa, Oklahoma 74104 918-833-9900



Building Information:

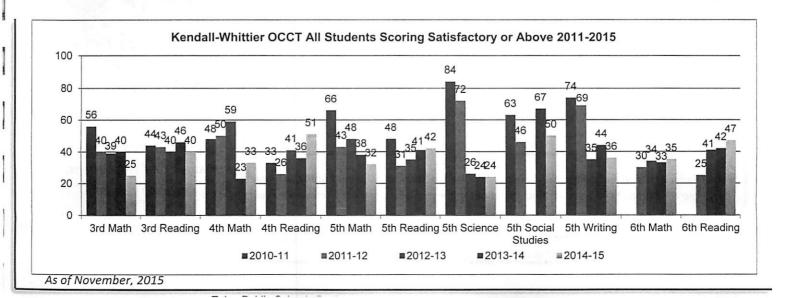
Ronda Kesler, Principal Grades Served: PK-6

Kendall-Whittier is a community school and member of the Growing Together network which incorporates a variety of community partners to promote and advance student academic and whole person success. We are proud to say that KW is an ethnically diverse school with a commitment to providing educational opportunities for our entire community. Our school academic program is focused on literacy, oral language development, and hands-on mathematics instruction. The Fine Arts are infused into the daily curriculum, as well as, through enrichment capacities. Kendall-Whittier is a result of a community vision and collaboration bringing Henry Kendall Elementary and James Greenleaf Whittier Elementary schools together in a new facility in 1997.

Staff Information Advanced degrees Doctorate Masters 19 Bachelor 48 National Board Certified 4 Experienced (11+ years) 21 Highly Qualified 100% 90.61% Attendance (2014-15) Minority 15 Female 57 Male 9 Student Teacher Ratio 16.48 to 1 Classes with 30 or more students: 0 Additional Information Parents attending Conferences 73% Total Number of Volunteer Hours 4,236 Library Materials 36,803

Student Inform	ation
Total Students as of Oct.1,	2015: 958
American Indian	3.86%
Asian	0.63%
African American	6.47%
Hispanic	65.66%
Caucasian	18.37%
Pacific Islander	0.00%
Multi	5.01%
Females	45.41%
Males	54.59%
IEP	15.45%
Gifted and Talented	2.19%
English Language Learner	s 42.90%
Free/reduced lunch	84.86%
Attendance Rate (2014-15) 94.05%
Attendance Rate (2014-15) 94.

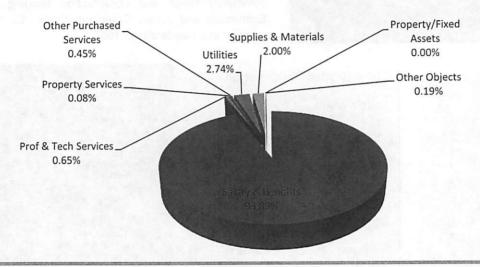
	Curricul	um	
•	Full day PreK and Kinderga		
•	City Year/Reading Partners		
	Art/PE/Computer Lab		
:	Strings/Band/Music Program	ıs	
	Physical Education program		
	SRI, Literacy First, MAPS, S		
d	Scholastic Intervention/supp	orts:	: iRead,
	Systems 44, Read 180		
	English Language Learner F	rogr	ram
	6-Trait Writing/RTI		
	Balanced Literacy/Eureka M	ath	
	Activitie	es	
	Activitie Community in Schools Student Council Breakfast in the Classroom Tulsa Girls Art School Multi -level tutoring Youth Mentoring Program World Class Drummers Out of School Time Clubs Family Math/Literacy Nights PTA: monthly family events Adult ESL classes	es	Safety Patrol Tiger Choir City Year: Starfis Tutoring Harmony Project PreK – 1 st Reading Partners K - 3





Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	4,695,636.38	93.92%	4,470,411.71	93.81%	4,305,935.63	93.89%
Prof & Tech Services	15,000.00	0.30%	30,000.00	0.63%	30,000.00	0.65%
Property Services	8,018.91	0.16%	4,264.00	0.09%	3,500.00	0.08%
Other Purchased Services	28,551.96	0.57%	32,278.76	0.68%	20,686.00	0.45%
Utilities	113,123.65	2.26%	125,761.12	2.64%	125,761.12	2.74%
Supplies & Materials	135,816.44	2.72%	98,953.31	2.08%	91,635.30	2.00%
Property/Fixed Assets	10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0.00%		0.00%		0.00%
* Other Objects	3,442.00	0.07%	3,500.00	0.07%	8,675.60	0.19%
General Fund Total :	4,999,589.34	E SESTINOS	4,765,168.90		4,586,193.65	

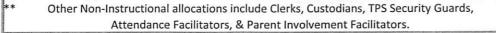
* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	955	908
	14TH Day Count	Projected Count
Teachers		
Regular	46.5	40.5
Reserve	2	0
ELL	2.5	3.5
* Federal/State/Donor	3.5	1.5
Special Ed	8	9
Principal/AP	2	3
Other Certified	4.8	4.3
TA/Para	17	16
** Other Non-Instructional	13.5	12
Other Reserve	0	0
	99.8	89.8

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





Taking a look at your Budget and Allocations, preparing for FY17

KERR ELEMENTARY SCHOOL

202 South 117th East Avenue Tulsa, Oklahoma 74128 918-746-9580

Mollie Miller, Principal Grades Served: K-6



Building Information:

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

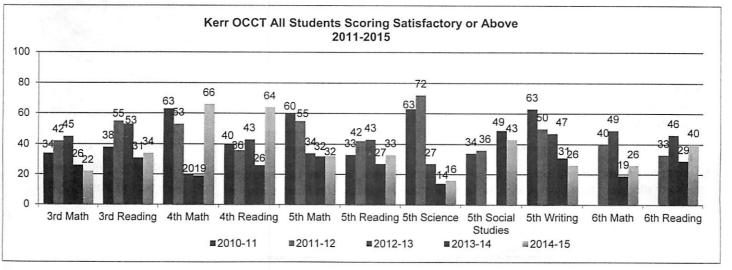
School Colors: Blue and Gold

School Website: http://kerr.tulsaschools.org

Staff Information Advanced degrees Doctorate 0 Masters 10 29 Bachelor National Board Certified Experienced (11+ years) 11 Highly Qualified 100% 92.02% Attendance (2014-15) Minority Female 31 Male 8 Student Teacher Ratio 14.56 to 1 Classes with 30 or more students: 0 Additional Information Parents attending Conferences 80% Total Number of Volunteer Hours 894 Library Materials 15,322

Student Informat	tion
Total Students as of Oct.1, 2	015: 573
American Indian	3.84%
Asian	6.28%
African American	9.25%
Hispanic	61.26%
Caucasian	13.26%
Pacific Islander	0.70%
Multi	5.41%
Females	49.04%
Males	50.96%
IEP	14.83%
Gifted and Talented	3.84%
English Language Learners	49.91%
Free/reduced lunch	86.61%
Attendance Rate (2014-15)	93.94%

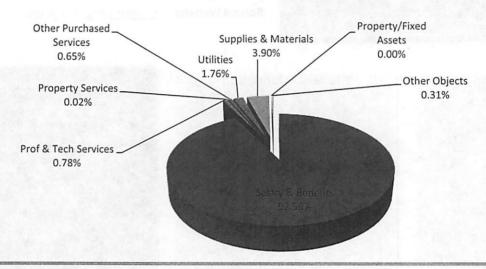
Curriculum Full day Kindergarten Computer Lab Gifted and Talented Physical Education program Art program Music program **English Language Learners** Knight Life – character building **Activities** Breakfast program Multi-level tutoring Student Council **Girl Scouts Boy Scouts** Safety Patrol QuikTrip Birthday Parties **Dayspring Counseling** Reading Partners





Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,437,155.27	94.19%	2,395,763.42	92.27%	2,382,717.15	92.59%
Prof & Tech Services	15,000.00	0.58%	20,000.00	0.77%	20,000.00	0.78%
Property Services	1,818.11	0.07%	2,200.00	0.08%	500.00	0.02%
Other Purchased Services	9,868.06	0.38%	15,757.91	0.61%	16,708.00	0.65%
Utilities	33,784.56	1.31%	45,245.10	1.74%	45,245.10	1.76%
Supplies & Materials	86,310.82	3.34%	112,897.91	4.35%	100,426.69	3.90%
Property/Fixed Assets	ism vimal bija .	0.00%		0.00%		0.00%
* Other Objects	3,494.00	0.14%	4,592.00	0.18%	7,886.60	0.31%
General Fund Total :	2,587,430.82		2,596,456.34		2,573,483.54	

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



Student Count & Staffing Allocations

	FY16	FY17
Student Count	566	578
	14TH Day Count	Projected Count
Teachers		
Regular	29.25	29.25
Reserve	1	0
ELL	2	2.5
* Federal/State/Donor	0 4 10 110 110	the State Out Standard 2 of
Special Ed	3.5	3.5
Principal/AP	2	2
Other Certified	2.66	2.66
TA/Para	5.5	2
** Other Non-Instructional	8.5	6
Other Reserve	0	0
	54.41	47.91

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





Taking a look at your Budget and Allocations, preparing for FY17

KEY ELEMENTARY SCHOOL

5702 South Irvington Avenue Tulsa, Oklahoma 74135 918-833-9480

Doug Howard, Principal Grades Served: PK-6



Building Information:

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

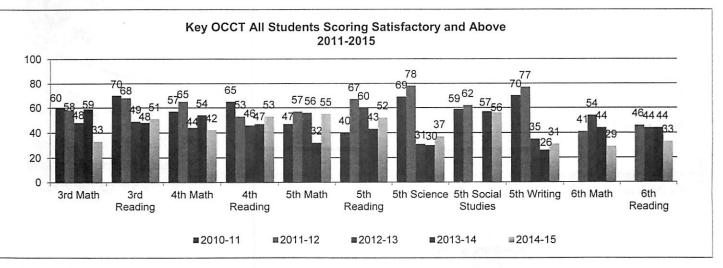
School Colors: Red, White, and Blue

School Website: http://key.tulsaschools.org

Staff Information Advanced degrees Doctorate 0 12 Masters Bachelor 26 National Board Certified 3 22 Experienced (11+ years) Highly Qualified 100% Attendance (2014-15) 93.20% Minority 8 36 Female Male 2 Student Teacher Ratio Classes with 30 or more students: 0 Additional Information Parents attending Conferences 55% Total Number of Volunteer Hours 9,242 Library Materials 12,776

Student Informat	ion
Total Students as of Oct.1, 20	15: 504
American Indian	3.97%
Asian	2.18%
African American	24.80%
Hispanic	32.34%
Caucasian	23.21%
Pacific Islander	0.00%
Multi	13.49%
Females	47.22%
Males	52.78%
IEP	15.87%
Gifted and Talented	2.38%
English Language Learners	27.38%
Free/reduced lunch	79.52%
Attendance Rate (2014-15)	92.12%

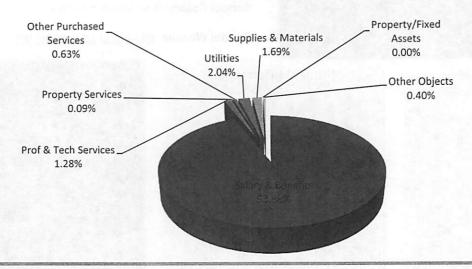
	Curriculum
	Full day Kindergarten Full day 4 year old program English Language Learners program Music (Choral, Strings) Art Computer Lab Physical Education program Gifted and Talented
	Activities
******	Student Council Before and After School Care Safety Patrol Family Nights Recycling Club Good News Club





Description	FY15 Actuals			FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,947,841.97	96.30%		2,849,867.96	94.25%	2,657,140.09	93.88%
Prof & Tech Services	15,000.00	0.49%		36,100.00	1.19%	36,100.00	1.28%
Property Services	2,893.54	0.09%		2,425.65	0.08%	2,500.00	0.09%
Other Purchased Services	7,933.55	0.26%		17,052.00	0.56%	17,852.00	0.63%
Utilities	50,249.07	1.64%		57,744.60	1.91%	57,744.60	2.04%
Supplies & Materials	34,813.22	1.14%		58,117.74	1.92%	47,715.76	1.69%
Property/Fixed Assets	ore Codemic - La	0.00%			0.00%	-	0.00%
Other Objects	2,257.00	0.07%		2,547.00	0.08%	11,293.22	0.40%
General Fund Total :	3,060,988.35		n. M	3,023,854.95		2,830,345.67	

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



Student Count & Staffing Allocations

	FY16	FY17
Student Count	509	500
	14TH Day Count	Projected Count
Teachers		
Regular	25.62	23.62
Reserve	0	0
ELL	1.5	1.5
* Federal/State/Donor	1.5	1.5
Special Ed	6	6
Principal/AP	1	1
Other Certified	2.6	2.6
TA/Para	14	11
** Other Non-Instructional	8.5	6
Other Reserve	0	0
	60.72	53.22

- * Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.
 - Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards,
 Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

LANIER ELEMENTARY SCHOOL

TULSA

1727 South Harvard Avenue Tulsa, Oklahoma 74112 918-833-9380

PUBLIC SCHOOLS

Robert Morris, Principal Grades Served: PK-5



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

School Colors: Red, White, and Blue

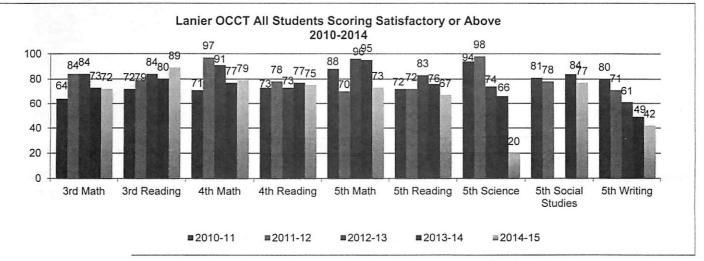
School Website: http://lanier.tulsaschools.org



Staff Informat	ion
Advanced degrees	
Doctorate	1
Masters	7
Bachelor	15
National Board Certified	. 1
Experienced (11+ years)	15
Highly Qualified	100%
Attendance (2014-15)	94.94%
Minority	2
Female	21
Male	2
Student Teacher Ratio 1	3.65 to 1
Classes with 30 or more stu	udents: 0
Additional Inforn	nation
Parents attending Conference	s 80%
Total Number of Volunteer Ho	
Library Materials	10,403
11 7 C. S.	

Student Informati	on
Total Students as of Oct.1, 20	15: 334
American Indian	5.09%
Asian	0.60%
African American	9.88%
Hispanic	11.38%
Caucasian	59.28%
Pacific Islander	0.00%
Multi	13.77%
Females	50.00%
Males	50.00%
IEP	16.77%
Gifted and Talented	6.59%
English Language Learners	4.19%
Free/reduced lunch	51.04%
Attendance Rate (2014-15)	94.36%

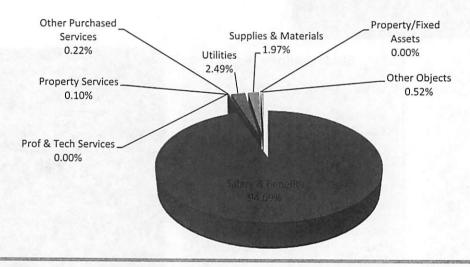
	Curriculum
	Strings
	Full day pre-kindergarten
	DD 3 year old program
	Music program
	Computer Lab
	Physical Education program
	Gifted and Talented
	Literacy First
	Activities
	Student Council
	After School Care
	Scouts
	Young Rembrandts
	Safety Patrol
*	Junior Achievement
	Mentoring





Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,773,772.96	95.23%	1,797,478.21	94.59%	1,783,827.77	94.69%
Prof & Tech Services	ra zobosom P tel	0.00%		0.00%		0.00%
Property Services	1,035.00	0.06%	1,900.00	0.10%	1,884.00	0.10%
Other Purchased Services	607.46	0.03%	3,381.00	0.18%	4,204.00	0.22%
Utilities	43,063.26	2.31%	46,950.09	2.47%	46,950.09	2.49%
Supplies & Materials	43,778.00	2.35%	50,074.46	2.64%	37,141.31	1.97%
Property/Fixed Assets	a de la constitución	0.00%		0.00%		0.00%
Other Objects	279.00	0.01%	480.00	0.03%	9,812.89	0.52%
General Fund Total :	1,862,535.68		1,900,263.76		1,883,820.06	

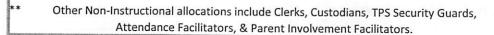
* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

		0
	FY16	FY17
Student Count	334	318
	14TH Day Count	Projected Count
Teachers		
Regular	16.68	16.68
Reserve	0	0
ELL	0.5	0.5
* Federal/State/Donor	1	1
Special Ed	3	3
Principal/AP	1	1
Other Certified	2.5	2.5
TA/Para	7	5
** Other Non-Instructional	6	5
Other Reserve	0	0
	37.68	34.68

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





Taking a look at your Budget and Allocations, preparing for FY17

LEE ELEMENTARY SCHOOL

1920 South Cincinnati Avenue Tulsa, Oklahoma 74119 918-833-9400

Building Information:

Lee Elementary is dedicated to academic excellence. Our Faci

Elaine Reusser, Principal Grades Served: PK-5

Lee Elementary is dedicated to an instructional program based on academic excellence. Our Faculty and Staff are devoted to developing strong academic and social skills for each child at Lee Elementary so that he/she can be a productive citizen and a lifelong learner. The Lee school culture maintains a focus of commitment to high expectations for all students while also ensuring that students are exposed to fine arts and the concepts of healthy lifestyles. Lee Elementary is supported by an awesome PTA and outstanding community partners. Lee is a great place to be!

School Colors: Blue and White

School Website: http://lee.tulsaschools.org

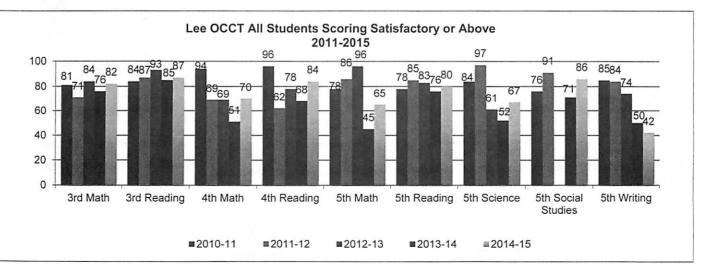
LEE STADIUM

Staff Informa	tion
Advanced degrees	
Doctorate	. 1
Masters	6
Bachelor	21
National Board Certified	1
Experienced (11+ years)	14
Highly Qualified	100%
Attendance (2014-15)	92.80%
Minority	5
Female	25
Male	3
Student Teacher Ratio	13.30 to 1
Classes with 30 or more st	udents: 0
Additional Inform	nation
Parents attending Conference	es 99%
Total Number of Volunteer He	ours 7,140
Library Materials	13,106

Student Informat	ion
Total Students as of Oct.1, 20	15: 398
American Indian	5.03%
Asian	1.01%
African American	19.10%
Hispanic	4.02%
Caucasian	60.30%
Pacific Islander	0.00%
Multi	10.55%
Females	46.48%
Males	53.52%
IEP	16.83%
Gifted and Talented	15.08%
English Language Learners	1.26%
Free/reduced lunch	33.67%
Attendance Rate (2014-15)	94.97%

SALES OF THE PARTY OF	CONTRACTOR
	Curriculum
	Full day Kindergarten
	Full day 4 year old Program
	Music Program
	Art program
	Computer Lab
- 1	Science Enrichment
	Physical Education Program
	Healthy Lifestyles School
	DiscoverLee Outdoor Classroom

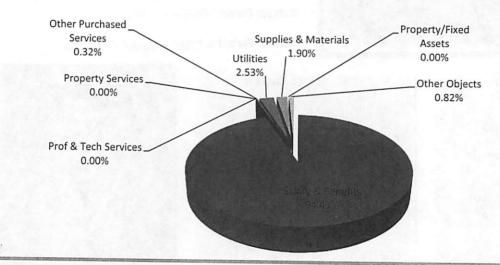
	Activities
	Drockfoot program
	Breakfast program
•	After School Care
:	After School Care Student Council Leoparditos
:	After School Care Student Council
::	After School Care Student Council Leoparditos
	After School Care Student Council Leoparditos Academic Team/Math Club
	After School Care Student Council Leoparditos Academic Team/Math Club Safety Patrol
	After School Care Student Council Leoparditos Academic Team/Math Club Safety Patrol Running Club – Laps for Lee Young Rembrandts Scouts
	After School Care Student Council Leoparditos Academic Team/Math Club Safety Patrol Running Club – Laps for Lee Young Rembrandts Scouts Lee Choir
	After School Care Student Council Leoparditos Academic Team/Math Club Safety Patrol Running Club – Laps for Lee Young Rembrandts Scouts





Description	FY15 Actuals		FY16 Amended Budget	1.47	FY17 Preliminary Budget	
Salary & Benefits	2,076,942.01	95.79%	1,951,250.17	94.24%	1,935,880.04	94.43%
Prof & Tech Services	-	0.00%		0.00%		0.00%
Property Services	298.00	0.01%	712.00	0.03%		0.00%
Other Purchased Services	625.92	0.03%	8,222.84	0.40%	6,600.00	0.32%
Utilities	45,618.83	2.10%	51,775.40	2.50%	51,775.40	2.53%
Supplies & Materials	43,201.99	1.99%	56,536.74	2.73%	39,052,54	1.90%
Property/Fixed Assets	ter in in the test	0.00%		0.00%		0.00%
Other Objects	1,650.00	0.08%	1,910.00	0.09%	16,791.24	0.82%
General Fund Total:	2,168,336.75		2,070,407.15		2,050,099.22	. 0.0270

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



Student Count & Staffing Allocations

	0
FY16	FY17
403	395
14TH Day Count	Projected Count
20.13	20.13
0	1.34
0	0
1	1
2.5	2.5
1	1
2.7	2.7
8	8
6.5	5.5
0	0
41.83	42.17
	403 14TH Day Count 20.13 0 0 1 2.5 1 2.7 8 6.5 0

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

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

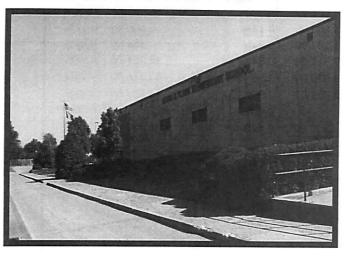


Taking a look at your Budget and Allocations, preparing for FY17

LEWIS AND CLARK ELEMENTARY SCHOOL

737 South Garnett Road Tulsa, Oklahoma 74128 918-746-9540

Scott Griffith, Principal Grades Served: PK-6



Building Information:

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

School Colors: Blue and Gold

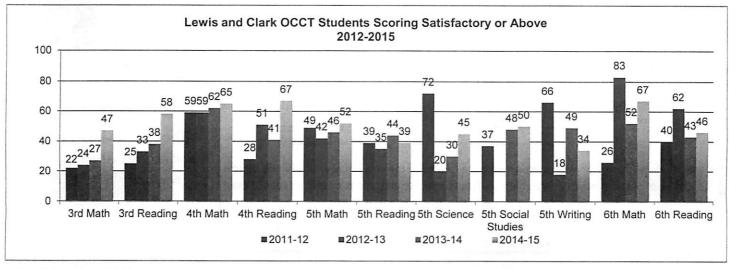
School Website: http://lewisclark.tulsaschools.org

Staff Information Advanced degrees Doctorate 0 Masters 13 Bachelor 29 National Board Certified Experienced (11+ years) 23 100% Highly Qualified Attendance (2014-15) 91.40% Minority 9 37 Female Male Student Teacher Ratio 14.93 to 1 Classes with 30 or more students: 0 Additional Information Parents attending Conferences 78% Total Number of Volunteer Hours 1,892 Library Materials 15.097

2.52% 5.20% 4.26% 60.57%
5.20%
4.26%
60.57%
12.42%
0.17%
4.87%
49.50%
50.50%
16.11%
3.02%
42.79%
91.54%
94.54%

-	THE RESERVE OF THE PERSON OF T
	Curriculum
	Reading Interventions: iRead, System44, Read180, SRA
	English Language Learners program
	Art
	Music
	Physical Education
	Knight Vision Character Program

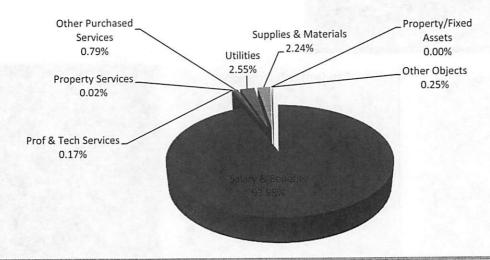
	Activities
	Breakfast program
	TCC Tutors
	Cub Scouts
:	
	Recycling Program
	Breakfast Buddies
1000	
Barrier .	





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Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	3,104,065.13	94.81%	3,064,706.44	93.88%	3,085,655.23	93.98%
Prof & Tech Services	5,780.00	0.18%	5,600.00	0.17%	5,600.00	0.17%
Property Services	669.40	0.02%	1,187.00	0.04%	499.00	0.02%
Other Purchased Services	9,528.06	0.29%	27,516.00	0.84%	25,954.00	0.79%
Utilities	75.979.83	2.32%	83,576.00	2.56%	83,576.00	2.55%
Supplies & Materials	75,138.14	2.29%	78,021.07	2.39%	73,623.50	2.24%
Property/Fixed Assets	en eu schoolges de	0.00%		0.00%	-	0.00%
* Other Objects	2.869.93	0.09%	3,800.00	0.12%	8,230.00	0.25%
General Fund Total :	3,274,030.49	el carotox 16	3,264,406.51		3,283,137.73	

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



Student Count & Staffing Allocations

	FY16	FY17
Student Count	591	577
	14TH Day Count	Projected Count
Teachers		
Regular	29	28
Reserve	0	0
ELL	2	2.5
* Federal/State/Donor	2	omnoses mabal. 1830 s
Special Ed	3.5	6
Principal/AP	2	2
Other Certified	2.9	2.9
TA/Para	5	8
** Other Non-Instructional	9	6.5
Other Reserve	0	0
	55.4	56.9

- * Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.
- ** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards,
 Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

LINDBERGH ELEMENTARY SCHOOL

931 South 89th East Avenue Tulsa, Oklahoma 74112 918-833-8700

Deidre Prevett, Principal Grades Served: PK-6



400

16,219

Building Information:

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

School Colors: Blue and White

School Mascot: Lone Eagle

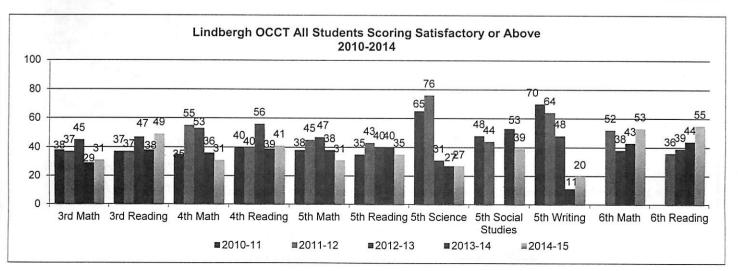
School Website: http://lindbergh.tulsaschools.org

Advanced degrees Doctorate Masters 8 Bachelor 22 National Board Certified 2 Experienced (11+ years) 14 Highly Qualified 100% Attendance (2014-15) 93.10% 8 Female 26 Male Student Teacher Ratio Classes with 30 or more students: 0 **Additional Information** Parents attending Conferences 59% Total Number of Volunteer Hours

Staff Information

Total Students as of Oct.1, 20	15: 463
American Indian	6.91%
Asian	0.00%
African American	12.319
Hispanic	48.16%
Caucasian	19.44%
Pacific Islander	0.22%
Multi	12.96%
Females	44.71%
Males	55.29%
IEP	13.61%
Gifted and Talented	3.89%
English Language Learners	34.56%
Free/reduced lunch	81.29%
Attendance Rate (2014-15)	92.70%

SERVICE	
	Curriculum
	Full day Kindergarten Full day 4 year old Program Music & Art Programs Computer Lab Classes Physical Education Program Gifted & Talented Program ELL Services Reading Counts Accelerated Math Multi-Age Classes Any Given Child Fieldtrips Math Masters
	Activities
************	Breakfast in the Classroom Family Fun Nights Literacy & Math Nights Junior Achievement Parent Teacher Association On-Site Therapy Services Parent Volunteer Program Harwelden Arts Program Safety Patrol Student Council Yearbook Running Club Robotics Club

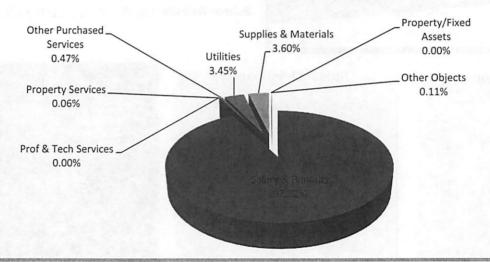


Library Materials



Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,077,796.45	95.06%	2,139,043.89	91.57%	2,208,247.45	92.32%
Prof & Tech Services	T. HA CALLED THE	0.00%		0.00%	4	0.00%
Property Services	2,075.09	0.09%	40.00	0.00%	1,500.00	0.06%
Other Purchased Services	2,361.62	0.11%	8,488.33	0.36%	11,199.00	0.47%
Utilities	53,440.65	2.44%	82,415.00	3.53%	82,415.00	3.45%
Supplies & Materials	49,866.46	2.28%	105,853.57	4.53%	86,035.75	3.60%
Property/Fixed Assets	and the latest terms	0.00%		0.00%		0.00%
* Other Objects	227.50	0.01%		0.00%	2,644.80	0.11%
General Fund Total :	2,185,767.77		2,335,840.79		2,392,042.00	

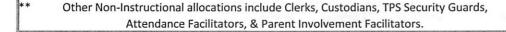
* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	458	463
	14TH Day Count	Projected Count
Teachers		
Regular	22	23
Reserve	0	0
ELL	1.5	1.5
Federal/State/Donor	1	1
Special Ed	3	3.5
Principal/AP	- 1	1
Other Certified	2.6	2.6
TA/Para	12.75	3
* Other Non-Instructional	8	6
Other Reserve	0	0
	51.85	41.6
	0	0

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





Taking a look at your Budget and Allocations, preparing for FY17

MACARTHUR ELEMENTARY SCHOOL

2182 South 73rd East Avenue Tulsa, Oklahoma 74129 918-746-9140



Twyla Waterson, Principal Grades Served: PK-6

Building Information:

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

School Colors: Green and White

School Website: http://macarthur.tulsaschools.org

Staff Information

Advanced degrees	
Doctorate	1
Masters	8
Bachelor	23
National Board Certified	
Experienced (11+ years)	15
Highly Qualified	100%
Attendance (2014-15)	93.48%
Minority	8
Female	28
Male	4

Student Teacher Ratio 14.48 to 1 Classes with 30 or more students: 0

Additional Information

Parents attending Conferences 95% Total Number of Volunteer Hours 4,529 Library Materials 14,824

Student Information

Total Students as of Oct. 1, 2015: 398

American Indian	5.78%
Asian	1.01%
African American	31.66%
Hispanic	33.17%
Caucasian	17.59%
Pacific Islander	0.25%
Multi	10.55%
Females	43.97%
Males	56.03%
IEP	18.09%
Gifted and Talented	1.51%
English Language Learners	25.13%
Free/reduced lunch	90.18%
Attendance Rate (2014-15)	92.44%
Attenuance Nate (2014-15)	92.44%

Curriculum

- Full day 4 year old program
- Full day Kindergarten Vocal Music Program

- Art program
 Physical Education program
 English Language Learner Program
- Promethean Board all classrooms
- Scholastic System 44 and Read 180
- Waterford Computer Program
- Saxon Phonics
- Student Success Skills
- Reading Partners

Activities

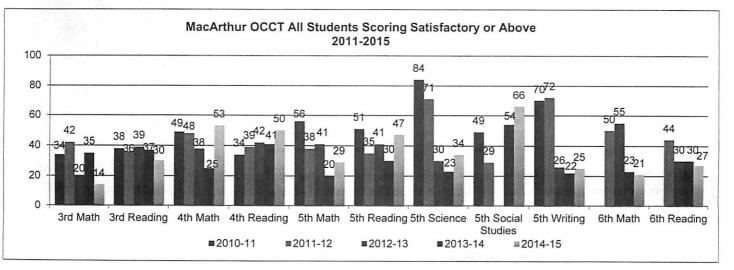
- Multi-level tutoring
 - Breakfast In The Classroom
 - Student Council

Scouts

Safety Patrol

PTA

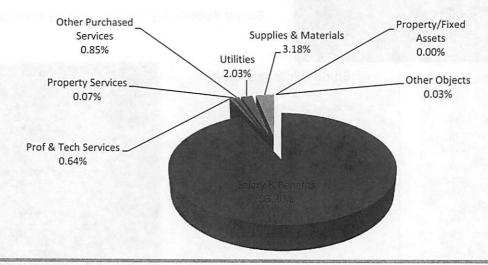
- Learning for Life
- **Art Competitions**
- Gymnaestrada
- 6th grade athletics through Hale H.S.
- Bullying Prevention Program
- Great Expectations Methodology
- Community Sports Activities





Description	FY15 Actuals		FY16 Amended Budget	1,140	FY17 Preliminary Budget	
Salary & Benefits	2,250,906.17	93.59%	2,249,321.56	92.81%	2,179,333.19	93.20%
Prof & Tech Services	4,800.00	0.20%	15,000.00	0.62%	15,000.00	0.64%
Property Services	2,602.80	0.11%	2,259.00	0.09%	1,575.00	0.07%
Other Purchased Services	10,487.94	0.44%	21,152.50	0.87%	19,987.50	0.85%
Utilities	44,875.66	1.87%	47,365.41	1.95%	47,365.41	2.03%
Supplies & Materials	89,784.71	3.73%	87,897.92	3.63%	74,376.65	3.18%
Property/Fixed Assets		0.00%		0.00%		0.00%
Other Objects	1,674.00	0.07%	700.00	0.03%	750.00	0.03%
General Fund Total :	2,405,131.28		2,423,696.39		2,338,387.75	

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



Student Count & Staffing Allocations

		0
	FY16	FY17
Student Count	404	365
	14TH Day Count	Projected Count
Teachers		
Regular	21	20
Reserve	1	0
ELL	1	1
* Federal/State/Donor	normal In control str	Perincol spak 15 MATA
Special Ed	4	4
Principal/AP	1	1
Other Certified	2.9	2.9
TA/Para	13	8
** Other Non-Instructional	7.5	5.5
Other Reserve	0	0
	52.4	43.4

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

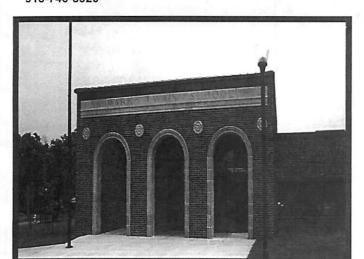
* Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

MARK TWAIN ELEMENTARY SCHOOL

541 South 43rd West Avenue Tulsa, Oklahoma 74105 918-746-8920



Building Information:

Angie Teas, Principal Grades Served: PK-6

Mark Twain is named for Samuel Clemens, famous American author of many children and adult books including Tom Sawyer and Adventures of Huck Finn. Mark Twain is a year round community school that assists and empowers families to meet life's challenges. Through respect of cultural diversity and individual worth, Mark Twain is becoming an accepted and trusted learning center for early childhood through 6th grade. Mark Twain is known for community spirit, providing a strong literacy foundation for students, integrating the arts across the curriculum, and having high expectations for all.

School Colors: Orange, Black, and White

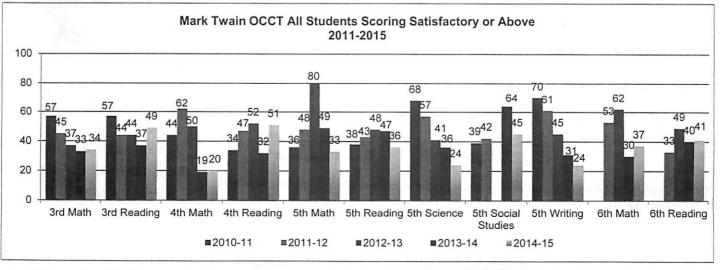
School Website: http://marktwain.tulsaschools.org

Staff Information Advanced degrees Doctorate 0 Masters 11 Bachelor 21 National Board Certified 1 Experienced (11+ years) 11 100% Highly Qualified 93.08% Attendance (2014-15) Minority 3 Female 29 Male 14.48 to 1 Student Teacher Ratio Classes with 30 or more students: 0 **Additional Information** Parents attending Conferences 70% Total Number of Volunteer Hours 3,996 Library Materials 18,295

Student Information	tion
Total Students as of Oct.1, 2	015: 451
American Indian	11.97%
Asian	0.00%
African American	13.97%
Hispanic	16.19%
Caucasian	47.01%
Pacific Islander	0.22%
Multi	10.64%
Females	45.68%
Males	54.32%
IEP	17.52%
Gifted and Talented	2.62%
English Language Learners	9.09%
Free/reduced lunch	91.11%
Attendance Rate (2014-15)	92.26%

	Head Start- 3 year old program (NACT)
•	Full day Pre-k and Kindergarten
	Literacy First
	Read 180 and Systems 44
	Continuous Learning Calendar
	Orff Music /Strings
	Art Education
	Physical Education
	Oklahoma A+ School
	Great Expectations School
	Gifted & Talented

	Activities
	TACSI/Community Schools Safety Patrol
•	Breakfast in the Classroom Scouts
	Mentorship/Lunch buddies Camp Fire Clubs/Service Learning Dance
и	Art Ambassadors' program Cheerleaders Reading Partners Red Cross
	Reading Partners Red Cross Music/Drama Club
٠	New Hope
	Science Enrichment
	Century 21st After School Program (TOUCH)

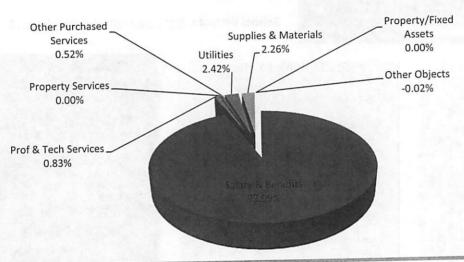


As of November, 2015



Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
	2,045,240.91	93.79%	2,023,387.66	93.17%	2,177,741.45	93.99%
Salary & Benefits	15,000.00	0.69%	19,211.00	0.88%	19,211.00	0.83%
Prof & Tech Services	922.44	0.03%	317.00	0.01%	-	0.00%
Property Services	11.146.33	0.51%	12,000.49	0.55%	11,950.00	0.52%
Other Purchased Services	53,537.21	2.46%	56,000.00	2.58%	56,000.00	2.42%
Utilities	54,008.08	2.48%	60,258.61	2.77%	52,427.44	2.26%
Supplies & Materials	54,000.00	0.00%	noced et a 🏥 😅	0.00%		0.00%
Property/Fixed Assets	850.00	0.04%	610.00	0.03%	(388.63)	-0.02%
Other Objects General Fund Total:	2,180,704.97	eta il pipelio	2,171,784.76		2,316,941.26	

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



Student Count & Staffing Allocations

	FY16	FY17
Student Count	433	487
Student count	14TH Day Count	Projected Count
Teachers		
Regular	19.62	24.62
Reserve	2	0
ELL	0.5	0.5
* Federal/State/Donor	2	2716-11061
Special Ed	3	3
Principal/AP	1	1
Other Certified	3.9	2.9
TA/Para	6	7
** Other Non-Instructional	7.5	5.5
Other Reserve	0	0
Other Reserve	45.52	45.52

- * Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.
- Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards,
 Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

MARSHALL ELEMENTARY SCHOOL

1142 East 56th Street Tulsa, Oklahoma 74105 918-746-8740



1,235

14,542

Building Information:

Amy Putman, Principal Grades Served: PK-6

Marshall Elementary is part of the P61 area serving students and families of the Riverwood neighborhood year round. Our programs are designed to meet the needs of a unique community of learners that include students that are learning English as a second language. Our mission is to provide quality instruction with the support of a variety of programs including; a Family Resource Center, community mentoring program, performing arts and Positive Behavioral Support Services.

Marshall is also a co-location site with Collegiate Hall, a college prep charter school serving students in 4th and 5th grades.

School Colors: Maroon and Gray

School Website: http://marshall.tulsaschools.org

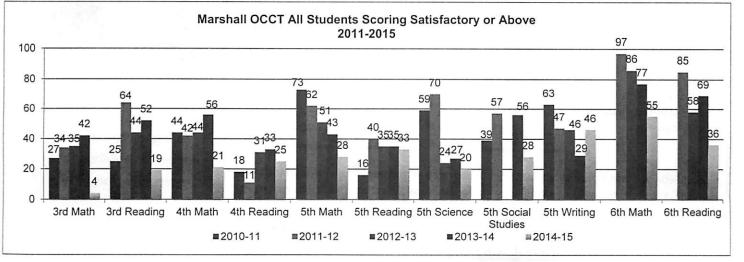
Staff Information Advanced degrees Doctorate 0 Masters 7 Bachelor 26 National Board Certified 2 Experienced (11+ years) 8 Highly Qualified 100% Attendance (2014-15) 94.41% Minority 8 Female 28 Male 5 Student Teacher Ratio 14.64 to 1 Classes with 30 or more students: 0 Additional Information Parents attending Conferences 94%

Total Number of Volunteer Hours

Library Materials

Student Informat	ion
Total Students as of Oct.1, 20	015: 399
American Indian	3.76%
Asian	2.01%
African American	31.58%
Hispanic	31.83%
Caucasian	20.30%
Pacific Islander	0.25%
Multi	10.28%
Females	45.11%
Males	54.89%
IEP	17.54%
Gifted and Talented	3.26%
English Language Learners	26.57%
Free/reduced lunch	84.09%
Attendance Rate (2014-15)	90.16%

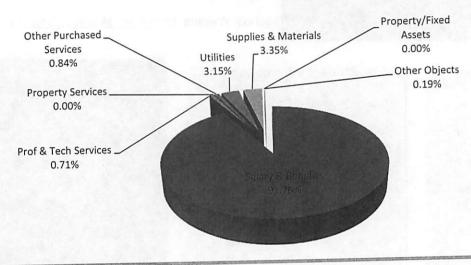
Curriculum Full day Kindergarten Full day 4 year old program Music Mobile Computer Lab Physical Education program English as a Second Language Intersession classes **Balanced Literacy** Eureka Math **Activities** Student Council Free Lunch **Boy Scouts** Camp Fire Sports Clinics Big Brother and Sisters Mentors Safety Patrol **Tutoring**





Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	A
	2,165,320.28	94.29%	2,147,779.28	92.18%	1,951,664.76	91.76%
Salary & Benefits	2,103,320.20	0.00%	15,000.00	0.64%	15,000.00	0.71%
Prof & Tech Services	3,102.51	0.14%	2,524.00	0.11%	- 10 - 1	0.00%
Property Services	9,114.87	0.40%	17.107.00	0.73%	17,839.00	0.84%
Other Purchased Services	61,812.40	2.69%	67,000.00	2.88%	67,000.00	3.15%
Utilities	55,987.14	2.44%	78.892.04	3.39%	71,294.41	3.35%
Supplies & Materials	33,387.14	0.00%		0.00%	•	0.00%
Property/Fixed Assets	1,197.00	0.05%	1,647.00	0.07%	4,031.60	0.199
Other Objects General Fund Total:	2,296,534.20	0.0370	2,329,949.32		2,126,829.77	=

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



Student Count & Staffing Allocations

	FY16	FY17
Student Count	401	357
Student count	14TH Day Count	Projected Count
Teachers		
Regular	18.5	18.5
Reserve	2	0
ELL	1	1
* Federal/State/Donor	2	0
Special Ed	5	4
Principal/AP	1	1
Other Certified	3.7	2.7
TA/Para	8	2
* Other Non-Instructional	8	6
Other Reserve	0	0
Other Reserve	49.2	35.2

- Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.
- Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards,
 Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

MAYO DEMONSTRATION SCHOOL

1127 South Columbia Avenue Tulsa, Oklahoma 74104 918.925.1500



PUBLIC SCHOOLS

Kenneth Joslin, Principal Grades Served: PK-5

Building Information:

Vision: Mayo is a child-centered community committed to the development of socially responsible citizens who are lifelong learners. Mission: The mission of Mayo Demonstration School is to create a community of dedicated learners who are challenged and engaged through multi-age, process based instruction with a commitment to creativity, individual learning styles and being-there experiences. The curriculum and strategies used at Mayo include integrated curriculum based on conceptual learning, an emphasis on research, non-graded, multi-age groupings, and a full-day PK and K programs. The Learning Community Guidelines and a core of LIFESKILLS form the foundation of our character education program which is designed to have children learn respect for all individuals and the importance of community.

School Colors: Red, Royal Blue, and White

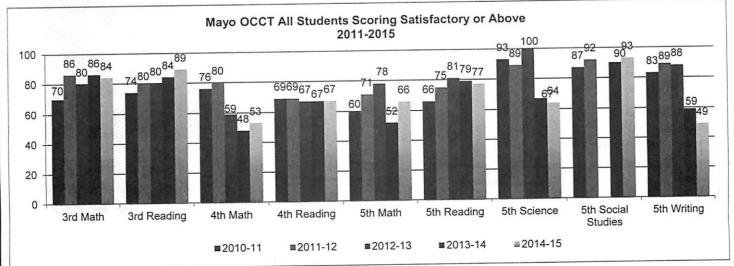
*Mayo requires a magnet school application to be submitted by January 15, 2016.



Staff Informat	ion
Advanced degrees	
Doctorate	0
Masters	5
Bachelor	24
National Board Certified	
Experienced (11+ years)	9
Highly Qualified	100%
Attendance (2014-15)	91.54%
Minority	3
Female	24
Male	5
Student Teacher Ratio	15.04 to 1
Classes with 30 or more st	tudents: 0
Additional Inform	mation
Parents attending Conference	es 87%
Total Number of Volunteer H	
Library Materials	14,386

Student Informati	on
Total Students as of Oct.1, 20	15: 425
American Indian Asian African American Hispanic Caucasian Pacific Islander Multi	6.12% 0.94% 22.82% 12.47% 45.18% 0.00% 12.47%
Females Males IEP	53.88% 46.12% 10.12%
Gifted and Talented English Language Learners Free/reduced lunch	15.76% 4.42% 43.06%
Attendance Rate (2014-15)	96.60%



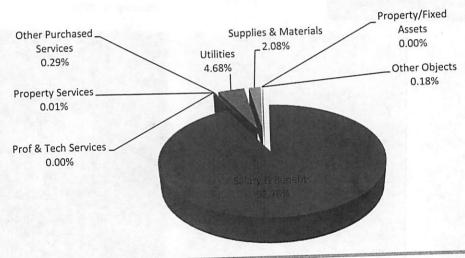


As of November, 2015



	FY15 Actuals		FY16 Amended Budget		Budget	
Description Salary & Benefits Prof & Tech Services Property Services Other Purchased Services Utilities Supplies & Materials Property/Fixed Assets Other Objects General Fund Total:	1,759,924.91 - - 7,313.66 85,722.57 38,143.29 - 750.00 1,891,854.43	93.03% 0.00% 0.00% 0.39% 4.53% 2.02% 0.00% 0.04%	1,896,489.36 - 7,070.00 93,350.09 50,530.36 - 200.00 2,047,639.81	92.62% 0.00% 0.00% 0.35% 4.56% 2.47% 0.00% 0.01%	1,850,726.48 - 200.00 5,700.00 93,350.09 41,540.70 - 3,675.80 1,995,193.07	2.089 0.009 0.189

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



Student Count & Staffing Allocations

	FY16	FY17
Teachers Regular Reserve ELL Federal/State/Donor Special Ed Principal/AP Other Certified TA/Para Other Non-Instructional	428	438
Student Count	14TH Day Count	Projected Count
Teachers	5.52	23.13
Regular	25.13	0
Reserve	0	CHAIN REAL
FLL	0.5	0.5
	0	0
	1	1
	1	1
	2.6	2.6
	7.5	4
	7.5	6
	0	0
Other Reserve	45.23	38.23

- Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.
 - Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

McCLURE ELEMENTARY SCHOOL

1770 East 61st Street Tulsa, Oklahoma 74136 918-746-8760



Katy Jimenez, Principal Tiffany Morgan, Asst. Principal Grades Served: PreK-6

Building Information:

At McClure we operate as a family. Our environment will foster relationships, rigor, community, and joy. We build meaningful, trusting, and forgiving relationships. We work hard and put students first in everything we do. We collaborate with community partners to bring new opportunities to students and their families. We will inspire our students to become inquiring, knowledgeable, and caring individuals who positively contribute to our local and global communities.

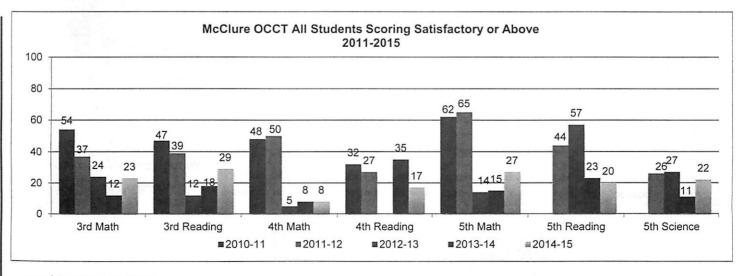
School Colors: Blue and Silver

School Website: http://mcclure.tulsaschools.org

Staff Information	n
Advanced degrees	
Doctorate	0
Masters	09
Bachelor	30
National Board Certified	2
Experienced (11+ years)	10
Highly Qualified	100%
Attendance (2014-15)	92.24%
Minority	10
Female	36
Male	5
Student Teacher Ratio 14 Classes with 30 or more stud	.51 to 1 lents: 1
Additional Informa	ation
Parents attending Conferences	76%
Total Number of Volunteer Hou	rs 1,180
ibrary Materials	21 494

Student Informa	tion
Total Students as of Oct.1, 2	015: 512
American Indian	4.69%
Asian	0.78%
African American	51.37%
Hispanic	16.99%
Caucasian	14.26%
Pacific Islander	1.37%
Multi	10.55%
Females	46.88%
Males	53.13%
IEP	14.06%
Gifted and Talented	1.76%
English Language Learners	13.48%
Free/reduced lunch	86.68%
Attendance Rate (2014-15)	90.34%

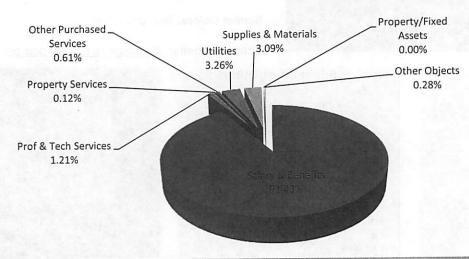
Curriculum Music program (choir, strings) English as Second Language Literacy Intervention Physical Education Visual Arts Gifted/Talented Technology Activities YMCA GO Club Honor Choir After School Care Reading Partners Tutoring CAP Partnership Backpack/Food for Kids





Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,289,875.39	94.09%	2,336,526.98	91.28%	2,270,066.38	91.43%
Prof & Tech Services	15,725.00	0.65%	30,000.00	1.17%	30,000.00	1.21%
Property Services	1,794.10	0.07%	3,140.00	0.12%	3,000.00	0.12%
Other Purchased Services	6,300.31	0.26%	11,270.00	0.44%	15,025.00	0.61%
Utilities	68,771.74	2.83%	81,000.00	3.16%	81,000.00	3.26%
Supplies & Materials	51,149.86	2.10%	97,467.08	3.81%	76,805.94	3.09%
Property/Fixed Assets	I company to the second	0.00%	<u>.</u>	0.00%	• ·	0.00%
Other Objects	200.00	0.01%	200.00	0.01%	7,065.58	0.28%
General Fund Total :	2,433,816.40		2,559,604.06		2,482,962.90	

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



Student Count & Staffing Allocations

	FY16	FY17
Student Count	520	490
	14TH Day Count	Projected Count
Teachers		
Regular	26.12	25.12
Reserve	2	0
ELL	1	1
* Federal/State/Donor	1.5	0.5
Special Ed	3.5	4.5
Principal/AP	1	2
Other Certified	3.5	2.5
TA/Para	9	5
** Other Non-Instructional	9	6.5
Other Reserve	0	0
100000000000000000000000000000000000000	56.62	47.12

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

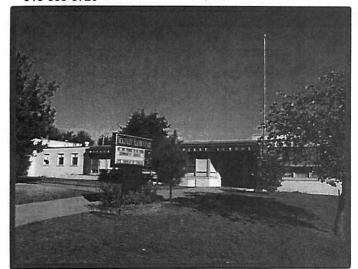




Taking a look at your Budget and Allocations, preparing for FY17

MCKINLEY ELEMENTARY SCHOOL

6703 East King Avenue Tulsa, Oklahoma 74115 918-833-8720



Lynnette Dixon, Principal Grades Served: PK-6

Building Information:

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

School Colors: Green and White

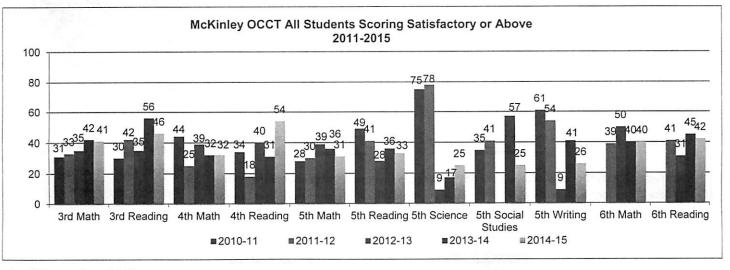
School Website: http://mckinley.tulsaschools.org

McKinley Eagles SOAR: Succeed Organize Achieve Respect

Staff Information Advanced degrees Doctorate 2 Masters 15 22 Bachelor National Board Certified Experienced (11+ years) 12 Highly Qualified 100% 95.61% Attendance (2014-15) Minority 16 Female 34 5 Male Student Teacher Ratio Classes with 30 or more students: Additional Information Parents attending Conferences 100% Total Number of Volunteer Hours 5,619 Library Materials 17,283

Student Informat	ion
Total Students as of Oct.1, 20	015: 595
American Indian	5.55%
Asian	0.00%
African American	12.27%
Hispanic	56.64%
Caucasian	17.14%
Pacific Islander	0.17%
Multi	8.24%
Females	49.08%
Males	50.92%
IEP	18.15%
Gifted and Talented	3.36%
English Language Learners	36.97%
Free/reduced lunch	94.83%
Attendance Rate (2014-15)	95.00%

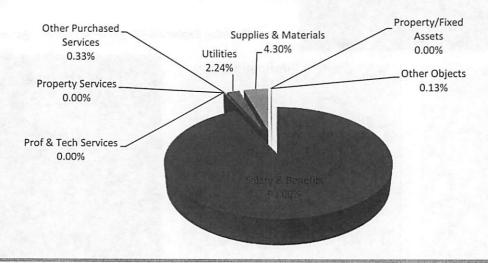
Curriculum Full-day Kindergarten and Pre-K Literacy First Phase IV School Sheltered Instruction Reading Counts Fine Arts Special Education Services Scholastic Read180 and System44 Physical Education program Gifted and Talented English Language Learners Program Standard-Driven Instruction Failure Free Reading **Activities** Universal Lunch and Breakfast . PTA Student Leadership Sports Junior Achievement Campfire After School Enrichment Scouts It's All About Kids Safety Patrol Lunch and Reading Buddies Band (5th/6th) **Family Enrichment** Community School Outreach Day Spring Therapist TPS Social Worker Food 4 Kids Back Packs Strings Program-Barthelmes Conservatory Multi-level tutoring YMCA Destination Fun Program





Description	FY15 Actuals		FY16 Amended Budget	56	FY17 Preliminary Budget	
Salary & Benefits	2,529,646.30	94.04%	2,689,884.55	92.62%	2,675,033.04	93.00%
Prof & Tech Services	di amos e a sevio	0.00%		0.00%		0.00%
Property Services	295.85	0.01%	2,432.00	0.08%		0.00%
Other Purchased Services	3,322.45	0.12%	15,955.80	0.55%	9,355.80	0.33%
Utilities	54,903.32	2.04%	64,500.00	2.22%	64,500.00	2.24%
Supplies & Materials	101,267.32	3.76%	130,741.78	4.50%	123,640.94	4.30%
Property/Fixed Assets	or of mounty to the	0.00%		0.00%		0.00%
Other Objects	399.00	0.01%	599.00	0.02%	3,750.60	0.13%
General Fund Total :	2,689,834.24		2,904,113.13		2,876,280.38	

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



Student Count & Staffing Allocations

	FY16	FY17
Student Count	600	584
	14TH Day Count	Projected Count
Teachers		
Regular	29	28
Reserve	0	0
ELL	1.5	2
* Federal/State/Donor	TO A TO A THE ME IN STREET	political and 1 and 1 and 1 and 1
Special Ed	5	5.5
Principal/AP	2	2
Other Certified	4.2	2.7
TA/Para	10	8
** Other Non-Instructional	8.5	6
Other Reserve	0	0
	61.2	55.2

- * Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.
- ** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards,
 Attendance Facilitators, & Parent Involvement Facilitators.

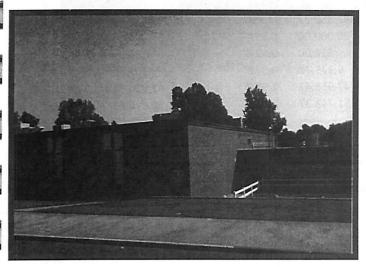


Taking a look at your Budget and Allocations, preparing for FY17

MITCHELL ELEMENTARY SCHOOL

733 North 73rd East Avenue Tulsa, Oklahoma 74115 918-833-8740

Dr. Lyda Wilbur, Principal Grades Served: PK-6

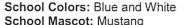


Building Information: General Billy Mitchell was an Army officer who assisted General John J. Pershing in forming the American Expeditionary Forces' aviation program. He advocated looking and thinking ahead. Mitchell personified the bold imagination and clear vision which represents our school motto: Catch the Mitchell Spirit!

SPIRIT: Success, Pride, Integrity, Respect/Responsibility, Initiative. Teamwork

PRIORITIES:

- 1. Build a supportive learning environment
- 2. Use research based models of excellence
- 3. Be driven by data to set high expectations
- 4. Build collaboration among stake holders



93.60%

School Website: http://mitchell.tulsaschools.org



Staff Information Advanced degrees

Doctorate	0
Masters	12
Bachelor	26
National Board Certified	1
Experienced (11+ years)	11
Highly Qualified	100%
Attendance (2014-15)	93.07%
Minority	9
Female	32
Male '	6

Student Teacher Ratio 14.32 to 1 Classes with 30 or more students: 0

Additional Information

Parents attending Conferences 71% Total Number of Volunteer Hours 2,284 Library Materials 12,658

Student Information

Total Students as of Oct.1, 20	15: 545
American Indian	4.77%
Asian	0.00%
African American	13.94%
Hispanic	57.43%
Caucasian	15.96%
Pacific Islander	0.18%
Multi	7.71%
Females	51.56%
Males	48.44%
IEP	13.39%
Gifted and Talented	6.24%
English Language Learners	36.33%
Free/reduced lunch	88.62%

Attendance Rate (2014-15)

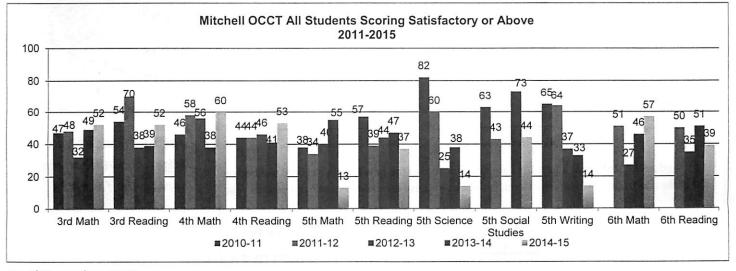
Curriculum

- Science, Technology, Engineering, Math emphasis (STEM) Project Lead the Way
- Full day four year old program embeds technology, creative arts, hands-on-live science, and use of visual phonics
- Music classes incorporates technology
- Junior Achievement
- Reading Partners Tutoring
- Scholastic Reading Programs-iRead, System 44, Read 180
- English Language Development Program

Activities

- In School Radio Announcements
- Student Council
- Student Newspaper
- Boy Scouts
- Camp Fire
- Backpack Program
- Soccer League
- Technology club
- Chess Club

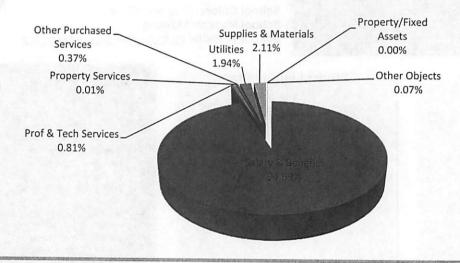
SPARK Program (Gifted & Talented) University Collaboration Garden Club Safety Patrol ▼ PTA **PBIS**





Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,312,246.90	94.65%	2,382,858.27	94.83%	2,339,529.51	94.69%
Prof & Tech Services	15,000.00	0.61%	20,000.00	0.80%	20,000.00	0.81%
Property Services	2,037.98	0.08%	512.00	0.02%	150.00	0.01%
Other Purchased Services	3,580.36	0.15%	9,325.72	0.37%	9,107.80	0.37%
Utilities	46,762.81	1.91%	47,955.43	1.91%	47,955.43	1.94%
Supplies & Materials	63,280.39	2.59%	51,743.37	2.06%	52,076.83	2.11%
Property/Fixed Assets	=	0.00%		0.00%		0.00%
Other Objects	-	0.00%	310.00	0.01%	1,817.75	0.07%
General Fund Total :	2,442,908.44		2,512,704.79		2,470,637.32	

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



Student Count & Staffing Allocations

	FY16	FY17
Student Count	550	549
	14TH Day Count	Projected Count
Teachers		
Regular	26.5	27
Reserve	0	0
ELL	1.5	1.5
* Federal/State/Donor	2	C All Str 1 series Scoring S
Special Ed	3	7100-1104 3
Principal/AP	2	2
Other Certified	2.6	2.6
TA/Para	6.5	4
** Other Non-Instructional	8.5	5.5
Other Reserve	0	0
	52.6	46.6

- * Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.
- Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards,
 Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

OWEN ELEMENTARY SCHOOL



1132 North Vandalia Avenue Tulsa, Oklahoma 74115 918-746-9230

PUBLIC SCHOOLS

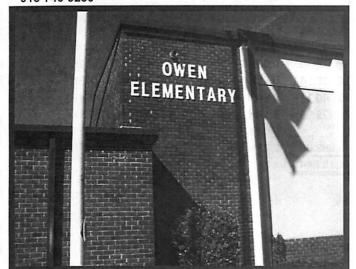
Erica Foshee-Moore, Principal Grades Served: PK-6

Building Information:

Home of the E.A.G.L.E.S: Education Affecting the Growth and Learning for Every Student. Owen teachers are dedicated to assisting ALL students in reaching their full potential. Owen's faculty and staff believe in high expectations through academic excellence and diversified integrated learning experiences. The learning environment is centered on mastery in all academic areas, as well as opportunities to develop skills in fine arts and physical education.

School Colors: Royal Blue and White

School Website: http://owen.tulsaschools.org



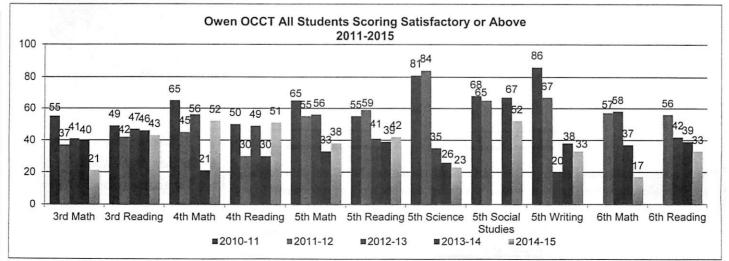
12,367

Staff Information				
Advanced degrees				
Doctorate	0			
Masters	14			
Bachelor	19			
National Board Certified	2			
Experienced (11+ years)	21			
Highly Qualified	100%			
Attendance (2014-15)	93.12%			
Minority	9			
Female	30			
Male	3			
Student Teacher Ratio Classes with 30 or more s				
Additional Information				
Parents attending Conference	es 83%			
Total Number of Volunteer H				

Library Materials

Student Information			
Total Students as of Oct.1, 20	15: 489		
American Indian	5.52%		
Asian	0.00%		
African American	9.00%		
Hispanic	50.51%		
Caucasian	25.59%		
Pacific Islander	0.94%		
Multi	9.41%		
Females	45.81%		
Males	54.19%		
IEP	15.34%		
Gifted and Talented	3.48%		
English Language Learners	32.52%		
Free/reduced lunch	93.24%		
Attendance Rate (2014-15)	93.41%		

	Curriculum
	Full day Kindergarten Full day Pre-K program Oklahoma A+ Network Orff Music Program Tutoring Art Enrichment Physical Education program Reading Buddies
*******	*********************************
	Activities
	Student Council Safety Patrol Scouts JA in a Day Breakfast in the Classroom Indian Ed. Tutoring After School Tutoring Harwelden Arts Reading is Fundamental Fresh Fruit & Veggies Grant

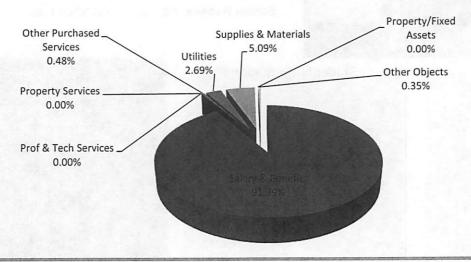


As of November. 2015



FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
2,312,798.40	92.21%	2,248,002.54	91.34%	2,207,538.37	91.39%
	0.00%		0.00%		0.00%
1,274.25	0.05%		0.00%		0.00%
5,661.94	0.23%	14,305.84	0.58%	11,500.00	0.48%
66,542.08	2.65%	65,040.11	2.64%	65,040.11	2.69%
120,594.46	4.81%	126,925.95	5.16%	122,945.16	5.09%
schierer au al s can	0.00%		0.00%	-	0.00%
1,298.00	0.05%	6,885.00	0.28%	8,573.32	0.35%
2,508,169.13		2,461,159.44		2,415,596.96	
	2,312,798.40 - 1,274.25 5,661.94 66,542.08 120,594.46 - 1,298.00	2,312,798.40 92.21% - 0.00% 1,274.25 0.05% 5,661.94 0.23% 66,542.08 2.65% 120,594.46 4.81% - 0.00% 1,298.00 0.05%	FY15 Actuals Budget 2,312,798.40 92.21% 2,248,002.54 - 0.00% - 1,274.25 0.05% - 5,661.94 0.23% 14,305.84 66,542.08 2.65% 65,040.11 120,594.46 4.81% 126,925.95 - 0.00% - 1,298.00 0.05% 6,885.00	FY15 Actuals Budget 2,312,798.40 92.21% 2,248,002.54 91.34% - 0.00% - 0.00% 1,274.25 0.05% - 0.00% 5,661.94 0.23% 14,305.84 0.58% 66,542.08 2.65% 65,040.11 2.64% 120,594.46 4.81% 126,925.95 5.16% - 0.00% - 0.00% 1,298.00 0.05% 6,885.00 0.28%	FY15 Actuals Budget Budget 2,312,798.40 92.21% 2,248,002.54 91.34% 2,207,538.37 - 0.00% - 0.00% - 1,274.25 0.05% - 0.00% - 5,661.94 0.23% 14,305.84 0.58% 11,500.00 66,542.08 2.65% 65,040.11 2.64% 65,040.11 120,594.46 4,81% 126,925.95 5.16% 122,945.16 - 0.00% - 0.00% - 1,298.00 0.05% 6,885.00 0.28% 8,573.32

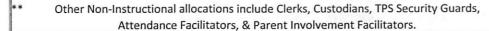
* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	488	459
	14TH Day Count	Projected Count
Teachers		
Regular	22	22
Reserve	1	0
ELL	1.5	1.5
* Federal/State/Donor	2	THE PARTIES OF THE REAL PROPERTY.
Special Ed	3	3
Principal/AP	1	1
Other Certified	2.9	2.9
TA/Para	8.5	5
** Other Non-Instructional	9	6
Other Reserve	0	0
	50.9	42.4

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





Taking a look at your Budget and Allocations, preparing for FY17

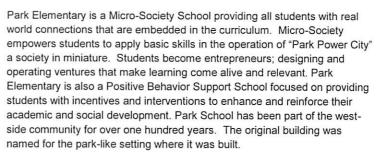
TULSA

3205 West 39th Street Tulsa, Oklahoma 74107 918-746-8860

PUBLIC SCHOOLS

Phaedra Shipley, Principal Grades Served: 1-6

Building Information:



School Colors: Red, White, and Blue

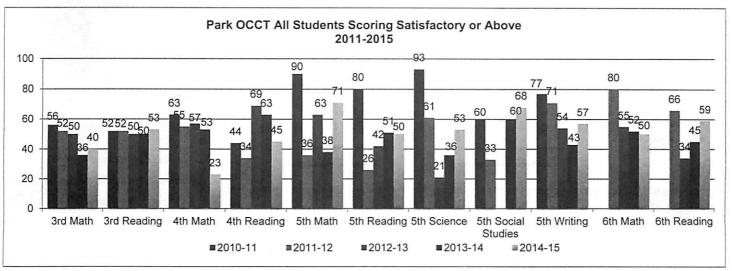
School Website: http://park.tulsaschools.org



Staff Informa	ation			
Advanced degrees				
Doctorate	1			
Masters	7			
Bachelor	10			
National Board Certified	2			
Experienced (11+ years)	9			
Highly Qualified	100%			
Attendance (2014-15)	94.54%			
Minority	3			
Female	16			
Male	2			
Student Teacher Ratio	11.32 to 1			
Classes with 30 or more	students: 0			
Additional Info	rmation			
Parents attending Conferen	ces 100%			
Total Number of Volunteer Hours 3,558				
Library Materials	8,937			

Student Information			
Total Students as of Oct.1, 2015: 204			
American Indian Asian African American Hispanic Caucasian	11.27% 0.00% 16.18% 10.29% 46.57%		
Pacific Islander Multi Females	0.00% 15.69% 55.88%		
Males	44.12%		
IEP Gifted and Talented English Language Learners	16.67% 2.45% 5.39%		
Free/reduced lunch Attendance Rate (2014-15)	90.69% 91.10%		

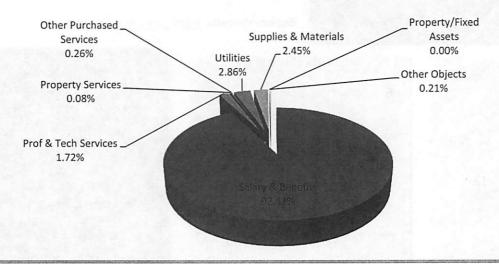
	Curriculu	ım	
Vocal Music			
Physical Education			
Art Instruction			
* TRIBES			
Instrumental Music Vocal Music Physical Education Art Instruction TRIBES Micro-Society Fast Math			
Fast Math			
Speech Scholastic Reading Programs: iRead			
Considered recading ringrams. Incad,			
System44, and Read180Read 180			
Gifted and Talented Program			
Activities			
Activities			
Student Coun	cil *	Camp Fire	
Breakfast Pro	gram 🍧		
Harwelden	•		
* Scouts		First Tee	
Reading Buddies			
Breakfast Program Safety Patrol Harwelden Mentoring Scouts First Tee Reading Buddies Student Service Organizations Bullving Prevention Program			
After School Tutoring Afternoon Healthy Snack Program Parents In Action Volunteer Program			
Afternoon Healthy Snack Program			
r dreite in richen relatioen riegiam			
r diring involve	ranny involvement riights		
Destination Imagination			





Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	F 34
Salary & Benefits	1,501,682.84	93.68%	1,283,242.88	92.83%	1,194,780.95	92.41%
Prof & Tech Services	15,000.00	0.94%	22,229.82	1.61%	22,229.82	1.72%
Property Services	1,339.00	0.08%	1,074.00	0.08%	1,074.00	0.08%
Other Purchased Services	1,937.87	0.12%	5,556.50	0.40%	3,356.50	0.26%
Utilities	32,848.95	2.05%	37,005.34	2.68%	37,005.34	2.86%
Supplies & Materials	48,704.42	3.04%	31,526.78	2.28%	31,676.39	2.45%
Property/Fixed Assets	the second second	0.00%	•	0.00%		0.00%
Other Objects	1,450.00	0.09%	1,700.00	0.12%	2,771.86	0.21%
General Fund Total :	1,602,963.08		1,382,335.32		1,292,894.86	

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



Student Count & Staffing Allocations

	FY16	FY17
Student Count	203	204
	14TH Day Count	Projected Count
Teachers		
Regular	11	10.75
Reserve	0.5	0
ELL	0.5	0.5
* Federal/State/Donor	0	0 6.4
Special Ed	1.5	1.5
Principal/AP	1	1
Other Certified	2.8	2.8
TA/Para	1	1
** Other Non-Instructional	5.75	5
Other Reserve	0	0
	24.05	22.55

- * Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.
- Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards,
 Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

PATRICK HENRY ELEMENTARY SCHOOL

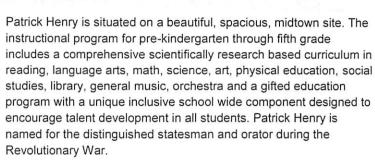
TULSA

3820 East 41st Street Tulsa, Oklahoma 74135 918-746-9160

PUBLIC SCHOOLS

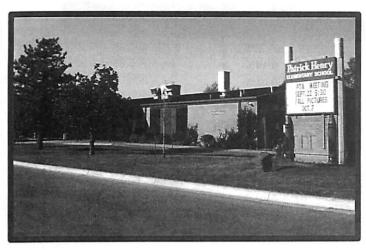
K. Jene' Carpenter, Principal Grades Served: PK-5

Building Information:



School Colors: Green and White

School Website: http://patrickhenry.tulsaschools.org

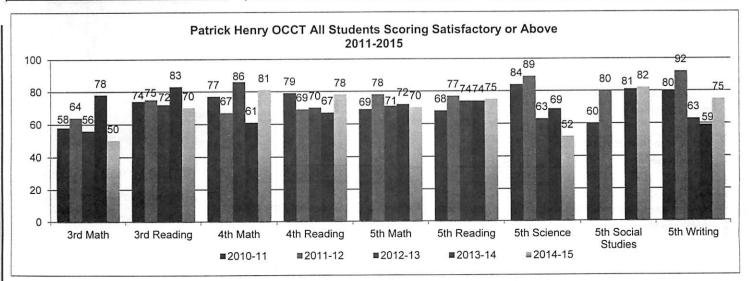


12,891

Staff Information	
Stail illioilliatioi	
Advanced degrees	
Doctorate	0
Masters	12
Bachelor	21
National Board Certified	3
Experienced (11+ years)	20
Highly Qualified	100%
Attendance (2014-15)	94.95%
Minority	3
Female	33
Male	0
Student Teacher Ratio 14.0	09 to 1
Classes with 30 or more stude	ents: 0
Additional Informa	tion
Parents attending Conferences	71%
Total Number of Volunteer Hours	s 9,062

Student Informati	on
Total Students as of Oct.1, 20	15: 442
American Indian	8.37%
Asian	0.68%
African American	14.48%
Hispanic	11.99%
Caucasian	48.87%
Pacific Islander	0.45%
Multi	15.16%
Females	48.64%
Males	51.36%
IEP	14.25%
Gifted and Talented	11.31%
English Language Learners	7.01%
Free/reduced lunch	57.69%
Attendance Rate (2014-15)	93.09%

Curriculum
 Full day Kindergarten Full day 4 year old program Strings Program Art program Music program Literacy program Physical Education Gifted and Talented
 Activities
 Student Council Breakfast program After School Care Boy Scouts Girl Scouts Safety Patrol Eagle Ensemble 100 Book Club Book Buddy Tutoring

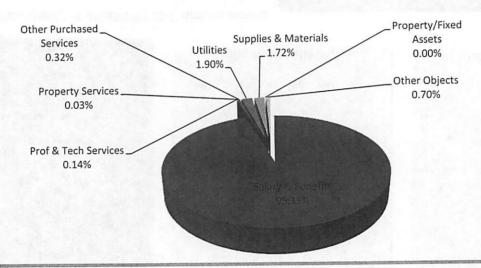


Library Materials



					50000000000000000000000000000000000000
FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
2 248 645 39	96.00%	2,212,902.26	95.39%	2,208,608.68	95.19%
-	0.00%	3,200.00	0.14%	3,200.00	0.14%
333.53	0.01%	150.00	0.01%	800.00	0.03%
	0.03%	4,308.32	0.19%	7,350.00	0.32%
The state of the s	1.80%	44,048.81	1.90%	44,048.81	1.90%
THE RESIDENCE OF THE PROPERTY	2.09%	53,028.42	2.29%	39,950.77	1.72%
-	0.00%		0.00%		0.00%
1 625 00		2,160.00	0.09%	16,302.60	0.70%
				2,320,260.86	
	FY15 Actuals 2,248,645.39 - 333.53 655.29 42,235.84 48,964.95 - 1,625.00 2,342,460.00	2,248,645.39 96.00% - 0.00% 333.53 0.01% 655.29 0.03% 42,235.84 1.80% 48,964.95 2.09% - 0.00% 1,625.00 0.07%	FY15 Actuals Budget 2,248,645.39 96.00% 2,212,902.26 - 0.00% 3,200.00 333.53 0.01% 150.00 655.29 0.03% 4,308.32 42,235.84 1.80% 44,048.81 48,964.95 2.09% 53,028.42 - 0.00% - 1,625.00 0.07% 2,160.00	FY15 Actuals Budget 2,248,645.39 96.00% 2,212,902.26 95.39% - 0.00% 3,200.00 0.14% 333.53 0.01% 150.00 0.01% 655.29 0.03% 4,308.32 0.19% 42,235.84 1.80% 44,048.81 1.90% 48,964.95 2.09% 53,028.42 2.29% - 0.00% - 0.00% 1,625.00 0.07% 2,160.00 0.09%	FY15 Actuals Budget Budget 2,248,645.39 96.00% 2,212,902.26 95.39% 2,208,608.68 - 0.00% 3,200.00 0.14% 3,200.00 333.53 0.01% 150.00 0.01% 800.00 655.29 0.03% 4,308.32 0.19% 7,350.00 42,235.84 1.80% 44,048.81 1.90% 44,048.81 48,964.95 2.09% 53,028.42 2.29% 39,950.77 - 0.00% - 0.00% - 1,625.00 0.07% 2,160.00 0.09% 16,302.60

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



Student Count & Staffing Allocations

	FY16	FY17
Student Count	441	428
	14TH Day Count	Projected Count
Teachers		
Regular	22.68	21.68
Reserve	and the O man refine r	0
ELL	0.5	0.5
* Federal/State/Donor	1	1
Special Ed	3.5	3.5
Principal/AP	1	1
Other Certified	2.6	2.6
TA/Para	7	7
** Other Non-Instructional	8.5	6
Other Reserve	0	0
	46.78	43.28

- * Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.
- Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards,
 Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

PEARY ELEMENTARY SCHOOL

10818 East 17th Street Tulsa, Oklahoma 74128 918-925-1520



Tessa Cross, Principal Grades Served: PK-6

Building Information:

Peary Elementary School is located within the Magic Circle Neighborhood and serves grades Pre-K through 6th. Peary strives for academic excellence with emphasis on literacy and math across all grade levels and is proud to have highly qualified teachers. Peary Elementary has a diverse population of scholars and we value the linguistic and cultural diversity. We take pride in the many accomplishments of both our scholars and staff. Peary is continuously striving for Performance Excellence as we prepare and encourage our scholars in their educational path to achieve their fullest potential and to become college and career ready. Peary Elementary School is honored to have Blue Cross/Blue Shield of Oklahoma, Tulsa East Child Support Services, St. Mark's United Methodist Church, CiCi's Pizza, RH Plumbing, and MetLife as Partners in Education.

School Colors: Blue and White

School Website: http://peary.tulsaschools.org



Staff Information

Advanced degrees	
Doctorate	0
Masters	7
Bachelor	20
National Board Certified	
Experienced (11+ years)	16
Highly Qualified	100%
Attendance (2014-15)	94.46%
Minority	9
Female	22
Male	5

Student Teacher Ratio 14 19 to 1 Classes with 30 or more students: 1

Additional Information

Parents attending Conferences Total Number of Volunteer Hours 766 Library Materials 19,602

Student Information

Total Students as of Oc	t.1, 2015: 359
American Indian	4 18

American Indian	4.18%
Asian	3.62%
African American	17.83%
Hispanic	49.30%
Caucasian	15.04%
Pacific Islander	0.56%
Multi	9.47%
Females	49.58%
Males	50.42%
IEP	16.16%
Gifted and Talented	2.23%
English Language Learners	39.00%
Free/reduced lunch	86.63%
Attendance Rate (2014-15)	93.29%

Curriculum

- Full day Kindergarten Full day Pre-K (4 year old) Balanced Literacy
- Scholastic reading Programs- Big Day PreK,
- iRead, System 44, and Read 180
- Physical Education and Music Program
- **English Language Learners**

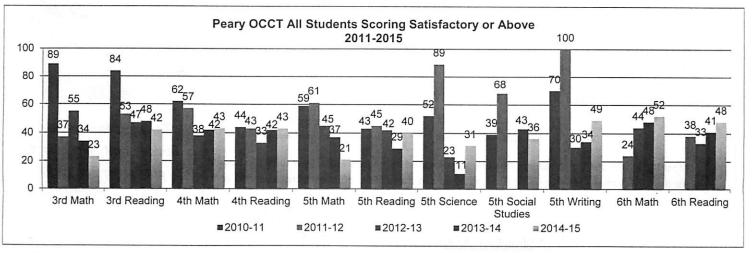
- Learning for Life (1st-2nd) Second Step (PK, K, 4th-6th) Physical Education/Health
- SRA Reading Mastery (K-3)

Activities

- Student Council
- Breakfast program
- Scholars of the Month
- Good News Club
- Perennial Math Competition
- Polar Bear Bookbag Program
- Learning for Life
- 2nd Step
- Kids on the Block Program
- Book Club Box Tops Honor Roll PRIDE/PBIS

Feed the Hungry

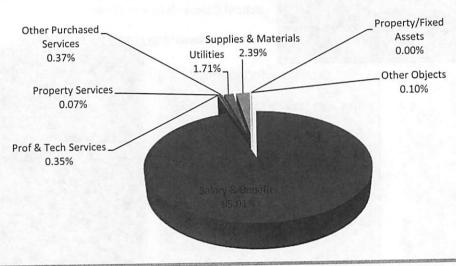
- Gifted and Talented
- After School Tutoring
- PTA Monthly Family Nights
- Polar Bear Pride:
- P-PREPARED / POSITIVE
- R RESPECT / RESPONSIBLITY
- I INITIATIVE / INTEGRITY
- D DETERMINATION / DIGNITY
- E EFFORT / EXCELLENCE





Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,931,664.15	95.88%	1,891,265.69	94.51%	1,922,651.23	95.019
Prof & Tech Services	7,200.00	0.36%	7,130.22	0.36%	7,130.22	0.35%
	656.16	0.03%	1,723.00	0.09%	1,404.00	0.07%
Property Services Other Purchased Services	5.854.01	0.29%	7,454.00	0.37%	7,500.50	0.379
Utilities	34,972.88	1.74%	34,620.32	1.73%	34,620.32	1.719
Supplies & Materials	33,766.35	1.68%	59,028.05	2.95%	48,381.38	2.399
Property/Fixed Assets		0.00%		0.00%		0.009
Other Objects	642.00	0.03%	-	0.00%	2,000.70	0.109
General Fund Total :	2,014,755.55	met of a major	2,001,221.28		2,023,688.35	

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



Student Count & Staffing Allocations

360	352
14TH Day Count	Projected Count
15.5	17.25
0	0
1.5	1.5
1.5	1
4	4 LA
1	1
2.6	2.6
8	8
6.25	5
0	0
40.35	40.35
	15.5 0 1.5 1.5 4 1 2.6 8 6.25

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

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



Taking a look at your Budget and Allocations, preparing for FY17

PENN ELEMENTARY SCHOOL

2138 East 48th Street North Tulsa, Oklahoma 74130 918-833-8940

Shalise Jackson, Principal Grades Served: PK-6



Students at Penn Elementary will be responsible, honorable, and prepared to succeed in junior high, high school, and college through 1) rigorous, engaging, and well-planned instruction; 2) character development; 3) exposure to enriching life experiences; and 4) a community network that supports student academic, social, and physical well-being. Students and teachers strive to exhibit Panda PRIDE in all that we do: Purpose, Respect, Integrity, Determination, and Excellence.

School Colors: Red and Black

School Website: http://penn.tulsaschools.org

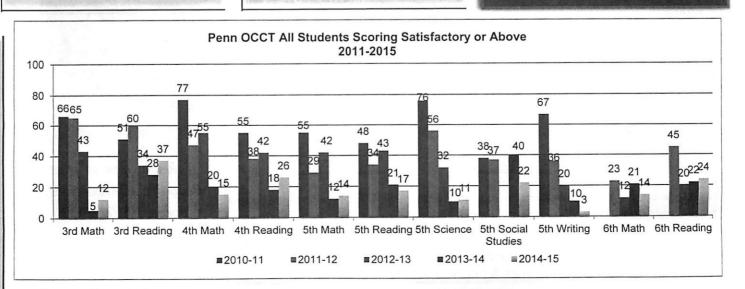


Staff Information Advanced degrees 0 Doctorate 6 Masters Bachelor 18 National Board Certified 6 Experienced (11+ years) Highly Qualified 100% 95.36% Attendance (2014-15) Minority 9 23 Female Male Student Teacher Ratio 14.26 to 1 Classes with 30 or more students: 0 Additional Information Parents attending Conferences 79% Total Number of Volunteer Hours 770 Library Materials 13,640

Student Informati	on
Total Students as of Oct.1, 20	15: 322
American Indian	2.80%
Asian	0.00%
African American	54.35%
Hispanic	14.60%
Caucasian	15.22%
Pacific Islander	2.17%
Multi	10.87%
Females	43.79%
Males	56.21%
IEP	15.84%
Gifted and Talented	0.62%
English Language Learners	14.29%
Free/reduced lunch	93.23%
Attendance Rate (2014-15)	91.06%

	Curriculum
	Full day Kindergarten
	Full day 4 year old program
	Music Program
	Physical Education
	Computer Lab
	Balanced Literacy
	Scholastic Reading Interventions- iRead, System44, and Read180
	Think Through Math

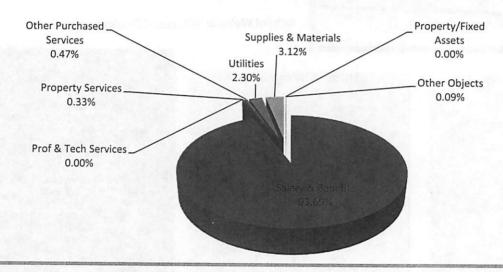
	Activities
	Student Council
	Safety Patrol
2	Student Newspaper
	Breakfast in the Classroom
	Daily Rise and Shine
	Yoga
*	Any Given Child Fine Arts Field Trips
	Junior Achievement
	Biz Town
	Helmzar Ropes Course
	Positive Behavior Supports





Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,887,569.51	95.26%	1,724,339.68	92.96%	1,747,419.36	93.69%
Prof & Tech Services	-	0.00%		0.00%	-,,	0.00%
Property Services	3,905.80	0.20%	2,355.00	0.13%	6,200.00	0.33%
Other Purchased Services	5,852.79	0.30%	10,160.99	0.55%	8,720.00	0.47%
Utilities	39,768.52	2.01%	42,940.28	2.31%	42,940.28	2.30%
Supplies & Materials	43,384.82	2.19%	74,265.37	4.00%	58,105.23	3.12%
Property/Fixed Assets	tik i serelag _{ini} s erjir	0.00%		0.00%	-	0.00%
Other Objects	950.00	0.05%	875.20	0.05%	1,732.99	0.09%
General Fund Total :	1,981,431.44	v sed to d	1,854,936.52		1,865,117.86	0.0070

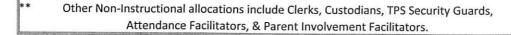
* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	314	314
	14TH Day Count	Projected Count
Teachers		
Regular	15	17.75
Reserve	3	0
ELL	1	1
* Federal/State/Donor	0.5	0.5
Special Ed	2	2
Principal/AP	1	2
Other Certified	2.6	2.6
TA/Para	6	3
* Other Non-Instructional	8	6
Other Reserve	0	0
	39.1	34.85

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





Taking a look at your Budget and Allocations, preparing for FY17

REMINGTON ELEMENTARY SCHOOL

TULSA

2524 West 53rd Street Tulsa, Oklahoma 74107 918-746-8880



PUBLIC SCHOOLS

Building Information:

Dr. Cassandra Funderburk, Principal Grades Served: K-5

Our school was named for Frederic Remington, the noted painter and sculptor. Remington has a unique 20-acre learning environment filled with nature trails, a wetland, and an outdoor classroom where we provide a direct connection between classroom learning and the outside world. Remington is an OKA+ Art School, integrating the 8 Essentials: Arts, Curriculum, Experiential Learning, Multiple Learning Pathways, Enriched Assessments, Collaboration, Infrastructure, and Climate. A rigorous curriculum with high expectations is provided for each student every learning day. Students' talents and strengths are valued as we create to enrich their daily learning experiences. We have many outreach services to support our students and their families including a Parent Facilitator, Check and Connect mentor, and onsite Dayspring therapist & case management. Remington values the support of our parents and Partners in Education as we continually strive to improve student achievement.

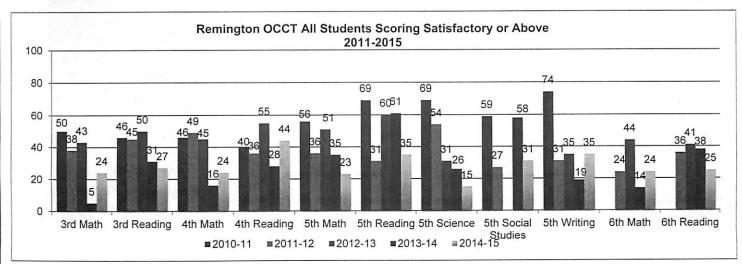
School Colors: Green and White

School Website: http://remington.tulsaschools.org

Staff Informati	on
Advanced degrees	
Doctorate	1
Masters	8
Bachelor	11
National Board Certified	1
Experienced (11+ years)	12
Highly Qualified	100%
Attendance (2014-15)	93.95%
Minority	0
Female	18
Male	2
Student Teacher Ratio 1	2.64 to 1
Classes with 30 or more stu	dents: 0
Additional Inform	ation
Parents attending Conferences	s 100%
Total Number of Volunteer Hou	urs 15,261
Library Materials	14,042

Student Informati	on
Total Students as of Oct.1, 20	15: 221
American Indian	9.95%
Asian	0.00%
African American	32.58%
Hispanic	14.48%
Caucasian	29.86%
Pacific Islander	0.00%
Multi	13.12%
Females	45.70%
Males	54.30%
IEP	22.62%
Gifted and Talented	9.50%
English Language Learners	8.14%
Free/reduced lunch	92.20%
Attendance Rate (2014-15)	92.05%

Curriculum
 OKA+ Arts Asperger's Program Tutoring (Reading/Math) Physical Education program Reading Counts Scholastic Reading Programs Action Based Learning Lab Physical Education Fine Arts program SRI-Lexile Balanced Literacy Environmental Education ELL & Gifted and Talented Full day Kindergarten 2nd Step Counseling
Activities
 Green School (Environmental) Arts Infusion Interest Clubs Student Leadership PBIS Student Advisory Council Music Together

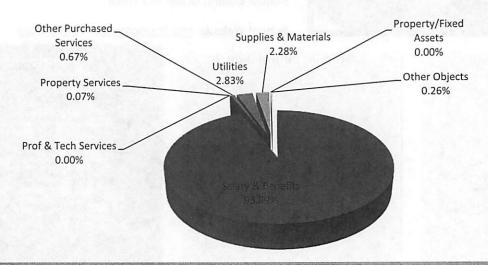


As of November, 2015



Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,608,908.22	95.95%	1,495,883.22	93.16%	1,444,336.49	93.89%
Prof & Tech Services		0.00%	Commence of the second	0.00%		0.00%
Property Services	2,683.76	0.16%	932.00	0.06%	1,000.00	0.07%
Other Purchased Services	7,925.46	0.47%	10,706.62	0.67%	10,296.78	0.67%
Utilities	40,945.96	2.44%	43,500.00	2.71%	43,500.00	2.83%
Supplies & Materials	13,653.22	0.81%	51,856.63	3.23%	35,137.97	2.28%
Property/Fixed Assets	urend server wie	0.00%		0.00%	·	0.00%
Other Objects	2,735.00	0.16%	2,875.00	0.18%	4,060.60	0.26%
General Fund Total :	1,676,851.62		1,605,753.47		1,538,331.84	

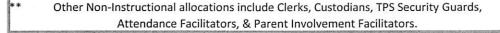
* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	218	208
	14TH Day Count	Projected Count
Teachers		
Regular	12.25	12.25
Reserve	0.5	0
ELL	0.5	0.5
* Federal/State/Donor	0.5	0
Special Ed	3	3
Principal/AP	1	1
Other Certified	2.7	2.7
TA/Para	5	4
* Other Non-Instructional	8	6.5
Other Reserve	0	0
	33.45	29.95

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





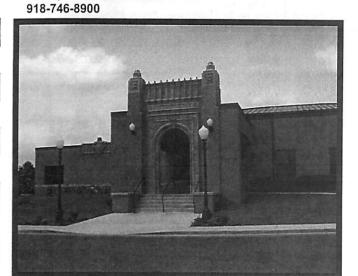
Taking a look at your Budget and Allocations, preparing for FY17

ROBERTSON ELEMENTARY SCHOOL

2721 West 50TH Street Tulsa. Oklahoma 74107 TULSA

PUBLIC SCHOOLS

Candace Stine, Principal Grades Served: K-5



Building Information:

At Alice Robertson Elementary school we are committed to a tradition of excellence. The school was named for Alice Robertson who was the first postmistress, a Congresswoman, missionary, and founding member of Kendall College, which later became Tulsa University. Robertson school was first established in 1929. A new building was built in 2003. The community has always been supportive of the school and has helped to make the school a better place for students to learn. On January 4, 2012. Robertson received the Title I Academic Achievement Award based on high test scores from the State Department of Oklahoma and in 2014 Robertson was became affiliated with OKA+ and became an Arts Integration school. Robertson does indeed ROCK!

School Colors: Royal Blue and White

School Website: http://robertson.tulsaschools.org

Staff Information Advanced degrees Doctorate Masters 11 Bachelor 15 National Board Certified 1 Experienced (11+ years) 16 Highly Qualified 100% Attendance (2014-15) 95.69% Minority 4 Female 23 Male 3 Student Teacher Ratio 15.67 to 1 Classes with 30 or more students: 0 Additional Information Parents attending Conferences 68%

Total Number of Volunteer Hours

Library Materials

712

14.615

Total Students as of Oct.1, 20	15: 350
American Indian	11.71%
Asian	0.00%
African American	7.71%
Hispanic	14.00%
Caucasian	52.57%
Pacific Islander	0.29%
Multi	13.71%
Females	48.57%
Males	51.43%
IEP	19.14%
Gifted and Talented	6.57%
English Language Learners	7.43%
Free/reduced lunch	86.29%
Attendance Rate (2014-15)	92.55%

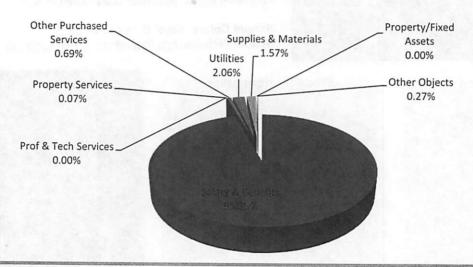
Curriculum **OKA+ School** STEAM/Arts Integration Physical Education Program Fine Arts Program AVID K -5th Scholastic Reading InterventionsiRead, System44, and Read180 SUM Dog Math Think Through Math **Activities** Robertson Reads - Literacy Nights Safety Patrol Bike Club PTA Sponsored Family Nights PBIS Math /Reading Nights After School Book Club Leadership Garden Club After School Boys/Girls Club Good News Club Safety Patrol

Robertson OCCT All Students Scoring Satisfactory or Above 2011-2015 100 8888 78 77 80 68 67 69 61 60 4646 46 38 40 20 3rd Reading 4th Math 4th Reading 5th Math 5th Reading 5th Science 5th Social 5th Writing 6th Math 6th Reading Studies ■2011-12 ■2012-13 ■2013-14 **■2014-15**



Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	ere e
Salary & Benefits	2,115,191.87	95.23%	1,879,600.22	94.27%	1,875,323.29	95.35%
Prof & Tech Services	-	0.00%	-	0.00%	Lanco de La co	0.00%
Property Services	1,477.22	0.07%	1,448.00	0.07%	1,440.00	0.07%
Other Purchased Services	12,249.09	0.55%	12,877.42	0.65%	13,517.42	0.69%
Utilities	38,238.64	1.72%	40,512.33	2.03%	40,512.33	2.06%
Supplies & Materials	51,527.31	2.32%	57,090.42	2.86%	30,782.36	1.57%
Property/Fixed Assets		0.00%		0.00%		0.00%
Other Objects	2,486.00	0.11%	2,376.00	0.12%	5,229.17	0.27%
General Fund Total :	2,221,170.13		1,993,904.39		1,966,804.57	

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



Student Count & Staffing Allocations

	FY16	FY17				
Student Count	349	343				
	14TH Day Count	Projected Count				
Teachers						
Regular	18.5	18.5				
Reserve	0	0				
ELL	0.5	0.5				
* Federal/State/Donor	0.99	0				
Special Ed	2.5	2 70 5 - 17 0 3				
Principal/AP	1					
Other Certified	4.1	3.1				
TA/Para	1	1				
** Other Non-Instructional	7	5.5				
Other Reserve	0	0				
	35.59	32.6				

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



Taking a look at your Budget and Allocations, preparing for FY17

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

SALK ELEMENTARY SCHOOL

7625 East 58th Street Tulsa, Oklahoma 74145 918-833-9500



Cynthia Watson, Principal Grades Served: PK-6

Building Information:

Salk is soaring to success with a dedicated faculty and staff. Emphasis is placed on a standards-based curriculum driven by proven instructional practices while maintaining a focus on reading, math, and student achievement. Salk was named 2012 "Oklahoma Distinguished School" by the State Department of Education. The award is given based on exceeding Annual Yearly Progress (AYP) two or more years and improved test scores. Only one school is recognized for the entire state. Salk offers a wide array of academic enrichment activities and supplemental programs. Salk is named after Jonas Salk who discovered the polio vaccine.

School Colors: Red, White, and Blue

School Website: http://salk.tulsaschools.org

Staff Information

Advanced degrees	
Doctorate	1.
Masters	15
Bachelor	27
National Board Certified	
Experienced (11+ years)	23
Highly Qualified	100%
Attendance (2014-15)	91.83%
Minority	3
Female	41
Male	2
Student Teacher Ratio	15.15 to 1
Classes with 30 or more s	students: 0

Additional Information

Parents attending Conferences	818%
Total Number of Volunteer Hours	2,568
Library Materials	21,076

Student Information

Total Students as of Oct 1, 20	15: 603
American Indian	5.15%
Asian	1.93%
African American	20.40%
Hispanic	39.77%
Caucasian	23.22%
Pacific Islander	0.00%
Multi	11.27%
Females	49.25%
Males	50.75%
IEP	17.23%
Gifted and Talented	6.12%
English Language Learners	31.72%
Free/reduced lunch	76.45%
Attendance Rate (2014-15)	93.78%

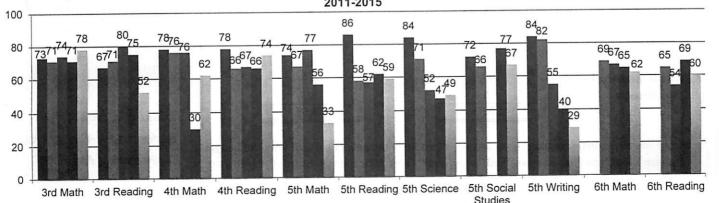
Curriculum

- Full-day Kindergarten
- Full-day 4 year old program
- Reading Counts Salk Eagle Choir
- Physical Education program Band and Strings Programs
- Art Program
- Gifted and Talented Program
- Waterford Early Learning
- Orff Instrumental Program
- Science Enrichment Program
- English Language Learners Program

Activities

- Student Council
- Grandparent's Day
- Veteran's Day
- JA Biztown
- Good News Club
- Breakfast in the Classroom
- Parent Teacher Association
- Family Literacy & Math Night Before and After School Care
- First Move Chess
- Scouts Safety Patrol
- Ropes Course
- **Red Cross**
- Running Club
- Art Competition
- Spelling Bee
- Geography Bee
- Partners in
- Education

Salk OCCT All Students Scoring Satisfactory or Above 2011-2015



■2011-12 ■2012-13

2010-11

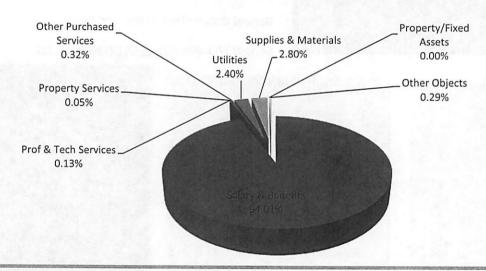
As of November. 2015

■2013-14



Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,978,861.02	94.66%	2,850,845.04	94.05%	2,767,159.94	94.01%
Prof & Tech Services	3,000.00	0.10%	3,750.00	0.12%	3,750.00	0.13%
Property Services	1,172.02	0.04%	1,500.00	0.05%	1,500.00	0.05%
Other Purchased Services	6,343.80	0.20%	11,462.00	0.38%	9,300.00	0.32%
Utilities	65,174.56	2.07%	70,675.57	2.33%	70,675.57	2.40%
Supplies & Materials	91,115.53	2.90%	90,808.54	3.00%	82,445.32	2.80%
Property/Fixed Assets		0.00%		0.00%		0.00%
Other Objects	1,220.00	0.04%	2,005.99	0.07%	8,627.34	0.29%
General Fund Total :	3,146,886.93		3,031,047.14		2,943,458.17	

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



Student Count & Staffing Allocations

		0
	FY16	FY17
Student Count	601	591
	14TH Day Count	Projected Count
Teachers		
Regular	30.63	29.63
Reserve	0	0
ELL	1.5	1.5
 Federal/State/Donor 	1.5	1
Special Ed	4	4
Principal/AP	2	2
Other Certified	3.4	2.9
TA/Para	6.5	6
* Other Non-Instructional	9.5	6.5
Other Reserve	0	0
	59.03	53.53

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

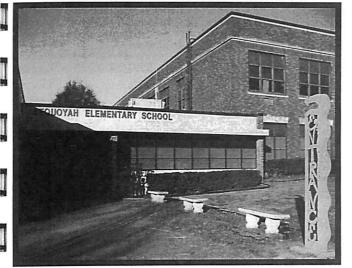




Taking a look at your Budget and Allocations, preparing for FY17

SEQUOYAH ELEMENTARY SCHOOL

724 North Birmingham Avenue Tulsa, Oklahoma 74110 918-746-9360



Building Information:

Raye Nero, Principal Grades Served: PK-6

Sequoyah Elementary has been relocated to the beautiful, historical Grover Cleveland building, established in 1926. Our new school sits on the north side of the Kendall Whittier Neighborhood, serving as the heart of the community. Upon entering the building, you will be welcomed by friendly staff and students. You will find a dedicated, enthusiastic faculty providing quality learning experiences for all students, every day, without exception, through a challenging curriculum that provides a variety of brain-friendly, classroom activities to challenge all students. We continue a long, proud tradition of eighty-plus years of excellence at Sequoyah Elementary School.

School Colors: Blue and Yellow

School Website: http://sequoyah.tulsaschools.org

Staff Information Advanced degrees Doctorate 13 Masters 29 Bachelor National Board Certified Experienced (11+ years) 13 Highly Qualified 100% Attendance (2014-15) 92.94% Minority 10 Female 39 Male 3 Student Teacher Ratio Classes with 30 or more students: 1 Additional Information Parents attending Conferences Total Number of Volunteer Hours 1,051 11,817 Library Materials

Student Informati	ion
Total Students as of Oct.1, 20	15: 597
American Indian	4.52%
Asian	0.17%
African American	8.88%
Hispanic	61.64%
Caucasian	17.92%
Pacific Islander	0.34%
Multi	6.53%
Females	49.75%
Males	50.25%
IEP	10.22%
Gifted and Talented	7.54%
English Language Learners	39.36%
Free/reduced lunch	89.28%
Attendance Rate (2014-15)	93.16%

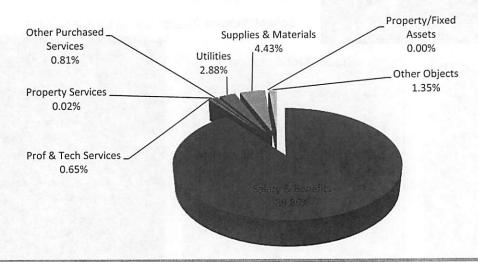
	Curriculum
	Full day 4 year old program
	Full day Kindergarten
	Visual Arts
	Multi-level tutoring
	Physical Education program
	Instrumental Music
	Strings
	Reading Partners
	English Language Learning Program
	Scholastic Reading Interventions-
	iRead, System44, and Read180
	City Year
2042	
****	Activities
	Activities Breakfast program
:	
	Breakfast program
:::	Breakfast program Scouts
****	Breakfast program Scouts Bike Club
*****	Breakfast program Scouts Bike Club Safety Patrol
******	Breakfast program Scouts Bike Club Safety Patrol Student Service Organizations
******	Breakfast program Scouts Bike Club Safety Patrol Student Service Organizations Mentoring
*******	Breakfast program Scouts Bike Club Safety Patrol Student Service Organizations Mentoring Bullying Prevention program
******	Breakfast program Scouts Bike Club Safety Patrol Student Service Organizations Mentoring Bullying Prevention program Running Club

			Sequo	yah OCCT A		ts Scoring S 11-2015	atisfactor	y or Above			
100 -											
80 -											
60 -							63 56	. 49	6057		
40 -	41 ₃₄ 35	4040 33 37	46 36 278 ³²	37 · 29 ³⁴ 31	4343 44 27	32 32 34	25	46 ⁴⁹ 42 43		44 35 31	38
20 -		18		20	21	23	12		23 ₁₆	16	
0	3rd Math	3rd Reading	4th Math	4th Reading	5th Math	5th Reading 5	oth Science		5th Writing	6th Math	6th Readi
			■ 201	10-11 ■ 20	11-12 ■	2012-13	2013-14	Studies ■ 2014-15			



Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,593,580.08	93.42%	2,647,595.26	89.67%	2,635,818.01	89.86%
Prof & Tech Services	15,000.00	0.54%	19,210.30	0.65%	19,210.30	0.65%
Property Services	1,461.50	0.05%	4,796.00	0.16%	500.00	0.02%
Other Purchased Services	15,494.26	0.56%	34,739.34	1.18%	23,850.00	0.81%
Utilities	78,908.23	2.84%	84,500.00	2.86%	84,500.00	2.88%
Supplies & Materials	67,715.72	2.44%	158,773.10	5.38%	129,822.24	4.43%
Property/Fixed Assets		0.00%	ittimuser i i i i i i i i i i i i i i i i i i i	0.00%		0.00%
Other Objects	4,012.00	0.14%	3,075.00	0.10%	39,591.36	1.35%
General Fund Total :	2,776,171.79		2,952,689.00		2,933,291.91	

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



Student Count & Staffing Allocations

	FY16	FY17
Student Count	596	616
	14TH Day Count	Projected Count
Teachers		
Regular	30.13	29.63
Reserve	0.5	0
ELL	2	2 11 735
* Federal/State/Donor	2	800S-170F 1
Special Ed	3	3
Principal/AP	2	2
Other Certified	2.6	3.6
TA/Para	8	4
** Other Non-Instructional	8.5	7.5
Other Reserve	0	0
	58.73	52.73

* Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget

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



Taking a look at your Budget and Allocations, preparing for FY17

for these allocations have been verified, variations in these allocations exist from year to year.

SKELLY ELEMENTARY SCHOOL

2940 South 90th East Avenue (Upper, Grades 1-6)) 2714 South 90th East Avenue (Primary, Prek-1) Tulsa, Oklahoma 74129

Kristy Tatum, Principal ,Upper 2nd -6th Jennifer Pense, Principal, Primary PK-1st



Building Information:

Skelly Elementary has a wide variety of choices for students and an enthusiastic and dedicated staff committed to each student's progress. Skelly's unique campus is made up of a Primary building with full day Pre-K and Kindergarten, and an Upper Elementary, which houses grades 1-6. Skelly has a Dual Language program in Kinder, 1st and 2nd grade with a grade level added each year. Skelly is an Elementary school, focused on continuous improvement, with an Instructional Focus on Reading and Content Comprehension across all grade levels and subject areas. Skelly Elementary honors the life and career of Tulsa oilman and philanthropist, William G. Skelly.

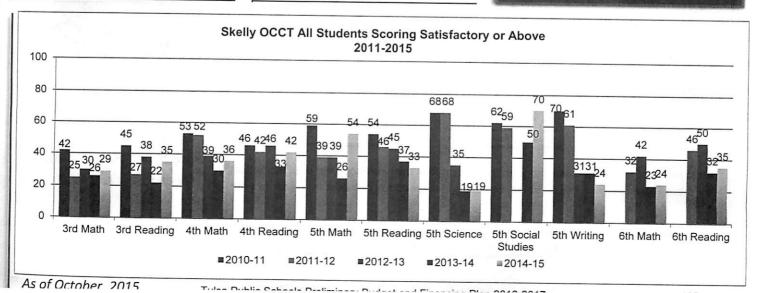
School Colors: Red, White, and Blue

School Website: http://skelly.tulsaschools.org

Staff Information Advanced degrees Doctorate 1 Masters 17 Bachelor 48 National Board Certified 3 Experienced (11+ years) 31 Highly Qualified 100% Attendance (2014-15) 91.53% Minority Female 63 Male Student Teacher Ratio 15.29 to 1 Classes with 30 or more students: 1 Additional Information Parents attending Conferences Total Number of Volunteer Hours 1,367 Library Materials

Student Informati	tion
Total Students as of Oct.1, 2	015: 910
American Indian	2.86%
Asian	2.64%
African American	16.04%
Hispanic	52.64%
Caucasian	19.67%
Pacific Islander	0.00%
Multi	6.15%
Females	51.87%
Males	48.13%
IEP	14.84%
Gifted and Talented	4.29%
English Language Learners	42.75%
Free/reduced lunch	84.42%
Attendance Rate (2014-15)	94.10%

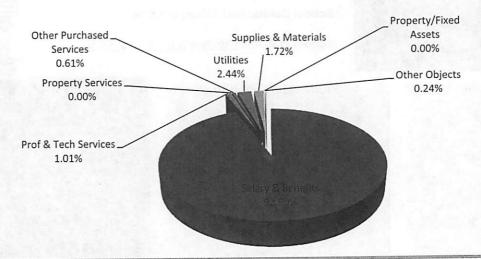
	Lines Corp. Char
	Curriculum
	Full Day Kindergarten Full day 4-year old program PASS and CCSS (Grades 3-6) CCSS Implementation (Grades PK-2) Music, Art, and Technology Enrichment Physical Education Gifted and Talented Program English Language Learners Dual Language Program Scholastic Reading Programs- iRead, System 44, and Read180
*****	**************************************
	Activities
	Girl Scouts Safety Patrol Student Council Yearbook Partners in Education





Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	4,721,216.79	93.65%	4,555,623.66	93.92%	4,300,650.47	93.99%
Prof & Tech Services	45,040.00	0.89%	45,998.27	0.95%	45,998.27	1.01%
Property Services	9,066.74	0.18%	1,135.52	0.02%	-	0.00%
Other Purchased Services	19,637.63	0.39%	36,128.23	0.74%	27,945.50	0.61%
Utilities	103,239.45	2.05%	111,415.24	2.30%	111,415.24	2.44%
Supplies & Materials	139,558.67	2.77%	96,382.46	1.99%	78,630.51	1.72%
Property/Fixed Assets	are in 100 Page 18	0.00%		0.00%		0.00%
Other Objects	3,407.40	0.07%	3,791.00	0.08%	10,819.30	0.24%
General Fund Total :	5,041,166.68		4,850,474.38		4,575,459.29	

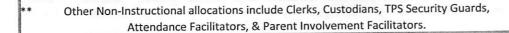
* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	915	871
	14TH Day Count	Projected Count
Teachers		
Regular	44	40
Reserve	0.5	0
ELL	3	3
* Federal/State/Donor	5	2
Special Ed	6.5	6.5
Principal/AP	3	3
Other Certified	6	5.5
TA/Para	14	15
* Other Non-Instructional	14	13.5
Other Reserve	1	0
	97	88.5

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





Taking a look at your Budget and Allocations, preparing for FY17

SPRINGDALE ELEMENTARY SCHOOL

2510 East Pine Street Tulsa, Oklahoma 74110 918-746-9380

Rebecca Bacon, Principal Grades Served: PK-6



78%

1051 10,928

Building Information:

At Springdale Elementary school we show our Stinger P.R.I.D.E.!

Purpose, Respect, Integrity, Determination, and Excellence. Springdale students are engaged in a structured, rigorous, and joyful learning environment. Springdale Elementary school is a student-centered community that recognizes that students' needs are the driving force in the learning environment. Fostering the growth of the whole child is our focus by providing a caring, family-like atmosphere where children can build self-confidence and thrive in their emotional, social, creative, and character development while engaged in challenging curriculum.

School Colors: Blue and Gold

School Website: http://springdale.tulsaschools.org

Staff Information Advanced degrees Doctorate 10 Masters Bachelor 28 National Board Certified 15 Experienced (11+ years) 100% Highly Qualified Attendance (2014-15) 91.15% Minority 13 Female 30 Male Student Teacher Ratio 15.13 to 1 Classes with 30 or more students: 0 Additional Information

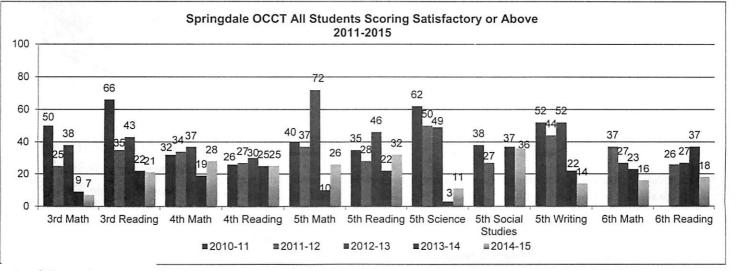
Parents attending Conferences

Library Materials

Total Number of Volunteer Hours

Student Informat	ion
Total Students as of Oct.1, 20	15: 547
American Indian	3.47%
Asian	0.00%
African American	7.50%
Hispanic	74.95%
Caucasian	9.51%
Pacific Islander	0.00%
Multi	4.57%
Females	49.54%
Males	50.46%
IEP	8.59%
Gifted and Talented	1.28%
English Language Learners	54.30%
Free/reduced lunch	90.84%
Attendance Rate (2014-15)	92.64%

	Curriculum
**********	Full day Kindergarten Full day 4 year old program Eureka Mathematics Scott Foresman Reading Reading Counts/SRI Six Trait Writing Fine Arts programs Physical Education program System 44/Read 180 Day Springs Counseling Program Indian Education Classes
	Activities
***********	Student Council Holland Hall Summer Leadership Program Science Fair Scouts Art Competitions After School Clubs PE Competitions Safety Patrol Student Service Organizations Junior Achievement Family Reading & Math Nights Adult English Language Classes

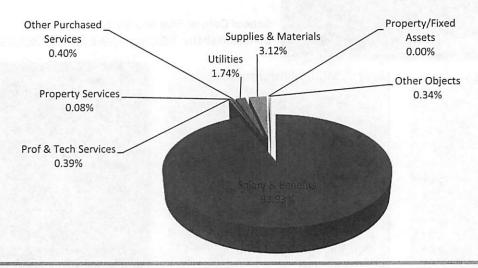


As of November, 2015



Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,541,493.74	93.66%	2,496,885.03	93.54%	2,485,625.18	93.93%
Prof & Tech Services	1,850.00	0.07%		0.00%	10,400.00	0.39%
Property Services	5,763.50	0.21%	2,188.00	0.08%	2,200.00	0.08%
Other Purchased Services	7,694.61	0.28%	11,048.95	0.41%	10,501.60	0.40%
Utilities	43,260.58	1.59%	46,155.07	1.73%	46,155.07	1.74%
Supplies & Materials	104,563.53	3.85%	107,077.59	4.01%	82,492.80	3.12%
Property/Fixed Assets	The second second	0.00%	•	0.00%		0.00%
Other Objects	8,849.99	0.33%	5,904.00	0.22%	9,004.80	0.34%
General Fund Total :	2,713,475.95		2,669,258.64		2,646,379.45	

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



Student Count & Staffing Allocations

	FY16	FY17
Student Count	545	546
	14TH Day Count	Projected Count
Teachers		
Regular	26.5	27.25
Reserve	3	0
ELL	2	2.5
* Federal/State/Donor	2	Environ 1
Special Ed	2	2
Principal/AP	1	2
Other Certified	2.5	2.5
TA/Para	8.5	6
** Other Non-Instructional	8.5	6
Other Reserve	0	0
7213	56	49.25

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

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



Taking a look at your Budget and Allocations, preparing for FY17

WHITMAN ELEMENTARY SCHOOL

3924 North Lansing Avenue Tulsa, Oklahoma 74106 918-925-1380

Jana Rodriguez, Principal Grades Served: PK-6



Building Information:

Whitman Elementary is home to over 400 students who are learning all about displaying PRIDE, giving their personal best, and reaching big goals. With a focus on science, technology, engineering and math, Whitman staff is building partnerships with community members to provide new and innovative programs for their students, including a lab-based Science Explorers program and a Community Garden. Whitman's vision is for every child to reach and exceed their big goals, grow personally and academically, and become an advocate for their futures!

School Colors: Orange and Black

School Website: http://whitman.tulsaschools.org

Staff Information

Advanced degrees	
Doctorate	0
Masters	8
Bachelor	24
National Board Certified	
Experienced (11+ years)	5
Highly Qualified	100%
Attendance (2014-15)	94.39%
Minority	8
Female	27
Male	5

Student Teacher Ratio 15.88 to 1 Classes with 30 or more students: 0

Additional Information

Parents attending Conferences 31%
Total Number of Volunteer Hours 2,473
Library Materials 12,185

Student Information

Total Students as of Oct.1, 2015: 437

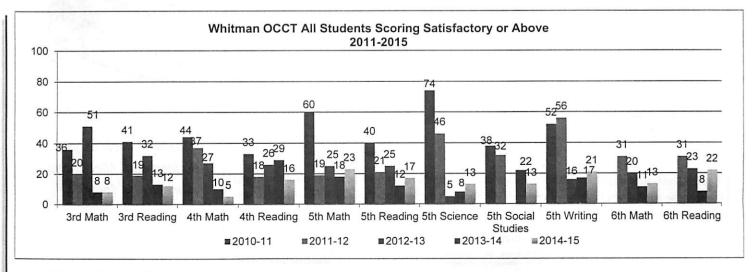
American Indian	5.26%
Asian	0.00%
African American	70.25%
Hispanic	4.12%
Caucasian	8.70%
Pacific Islander	1.37%
Multi	10.30%
Females	49.43%
Males	50.57%
IEP	16.93%
Gifted and Talented	0.69%
English Language Learners	2.52%
Free/reduced lunch	93.15%
Attendance Rate (2014-15)	92.01%

Curriculum

- Full day Kindergarten
- Full day Pre-Kindergarten
- Music program
- Art
- Computer lab
- Science Enrichment through Science Explorers
- Physical Education program
- Community Garden

Activities

- Student Council
- Breakfast program
- Anti-Bullying program
- Pom Squad
- Safety Patrol
- Teaching Garden
- Afterschool enrichment program

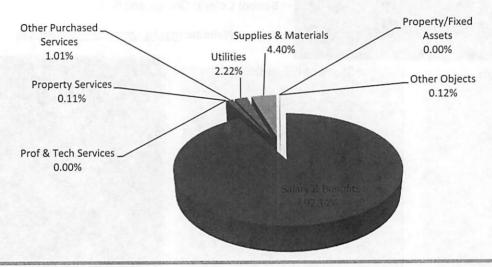


As of November, 2015



Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,824,299.30	92.76%	1,932,019.41	92.20%	1,835,774.36	92.14%
Prof & Tech Services	-	0.00%	•	0.00%		0.00%
Property Services	3,989.50	0.20%	2,541.00	0.12%	2,200.00	0.11%
Other Purchased Services	10,802.47	0.55%	27,258.90	1.30%	20,068.77	1.01%
Utilities	41,760.20	2.12%	44,203.84	2.11%	44,203.84	2.22%
Supplies & Materials	84,442.30	4.29%	87,309.47	4.17%	87,618.70	4.40%
Property/Fixed Assets	vous pare volumb	0.00%	mem en an	0.00%		0.00%
Other Objects	1,389.00	0.07%	2,149.00	0.10%	2,416.88	0.12%
General Fund Total :	1,966,682.77		2,095,481.62		1,992,282.55	

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



Student Count & Staffing Allocations

	FY16	FY17
Student Count	411	409
	14TH Day Count	Projected Count
Teachers		
Regular	21.5	20.25
Reserve	3	0
ELL	0.5	0.5
* Federal/State/Donor	0.5	0.5 IA
Special Ed	4	4
Principal/AP	1	2
Other Certified	2.6	2.6
TA/Para	6	4
** Other Non-Instructional	7.5	5.5
Other Reserve	0	0
	46.6	39.35

- * Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.
- ** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards,
 Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

WRIGHT ELEMENTARY SCHOOL

1110 East 45th Place Tulsa, Oklahoma 74105 918-746-8920



Heather Newton, Principal Grades Served: PK-5

Building Information:

Wright Elementary faculty, staff and students model our Vision: Excellence, High Expectations and a Commitment to All. Our main purpose as an education institution is to nurture the development of independent learners, cooperative workers, self-thinkers, strong leaders, and responsible citizens. Our school's outstanding success is due to the cumulative effort, commitment, and professionalism of our teachers, support staff, parents, students, and community.

School Colors: Red, White, and Black

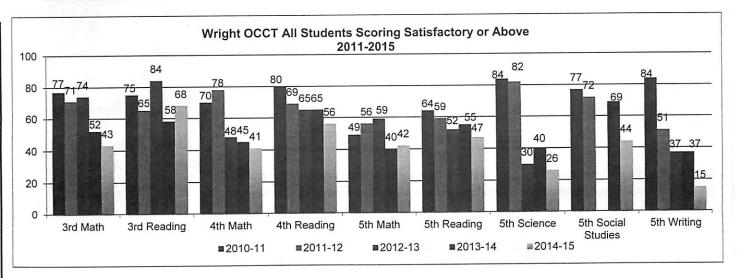
School Website: http://wright.tulsaschools.org

Our Destination . . . Success!

Staff Information Advanced degrees 2 Doctorate 9 Masters Bachelor 21 National Board Certified Experienced (11+ years) 9 Highly Qualified 100% 91.99% Attendance (2014-15) 2 Minority 29 Female 3 Male Student Teacher Ratio 12.31 to 1 Classes with 30 or more students: 0 Additional Information Parents attending Conferences 85% Total Number of Volunteer Hours 1,615 Library Materials 11,774

Student Informati	OH
Total Students as of Oct.1, 20	15: 358
American Indian	7.82%
Asian	1.40%
African American	22.35%
Hispanic	13.97%
Caucasian	41.349
Pacific Islander	0.56%
Multi	12.57%
Females	48.32%
Males	51.68%
IEP	26.26%
Gifted and Talented	14.25%
English Language Learners	11.179
Free/reduced lunch	82.64%
Attendance Rate (2014-15)	91.479

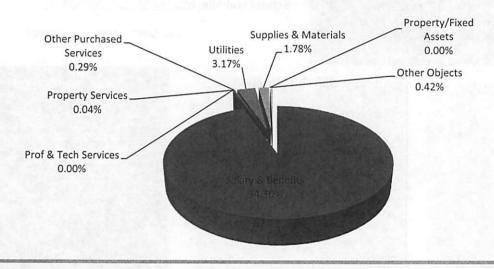
hermontenant	
	Curriculum
*********	Full Day Kindergarten Full day 4-year old program PK-5 Deaf Education (Professional Staff) Multiple-Disabilities (Professional Staff) ED Program (Professional Staff) Counseling/Guidance Gifted/Talented Program Music program (Choral, Strings) Computer Lab Classes Physical Education program
	Fine Arts program Activities
	Breakfast program Safety Patrol Before and After School Care Ballet (Tulsa Ballet Center for Dance) Weekly Rallies Mentor Program Boy Scouts Parent Outreach Program Student Council Community Sports Activities





Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,759,607.33	95.83%	2,560,209.49	94.54%	2,616,146.85	94.30%
Prof & Tech Services	-	0.00%	-	0.00%	•	0.00%
Property Services	1,886.04	0.07%	1,635.00	0.06%	1,000.00	0.04%
Other Purchased Services	582.02	0.02%	6,849.00	0.25%	8,130.00	0.29%
Utilities	86,749.71	3.01%	88,000.00	3.25%	88,000.00	3.17%
Supplies & Materials	30,793.68	1.07%	51,147.23	1.89%	49,314.63	1.78%
Property/Fixed Assets	LU arresto altia	0.00%	3 54 60	0.00%		0.00%
* Other Objects	Common Tolle ave	0.00%	200.00	0.01%	11,645.02	0.42%
General Fund Total :	2,879,618.78		2,708,040.72		2,774,236.50	

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



Student Count & Staffing Allocations

	FY16	FY17
Student Count	356	342
	14TH Day Count	Projected Count
Teachers		
Regular	18.68	18.68
Reserve	0	0
ELL	1	1
* Federal/State/Donor	1	0.5
Special Ed	8	8
Principal/AP	1	1
Other Certified	4.3	4.3
TA/Para	21	20
** Other Non-Instructional	9.5	7.75
Other Reserve	0	0
	64.48	61.23

- * Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.
 - Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards,
 Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

ZARROW ELEMENTARY SCHOOL

3613 South Hudson Avenue Tulsa, Oklahoma 74135 918-746-9180

Kelly Forbes, Principal Grades Served: PK-5

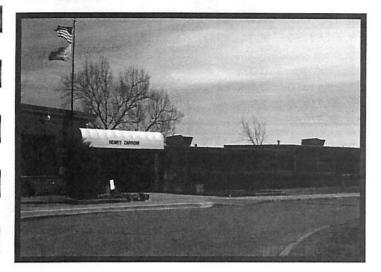
Building Information:

Our mission is to provide and assist each student with a well-rounded and differentiated education that is centered around the immersion of the Spanish language and cultures to prepare them for a more global society. Students are accepted into the immersion program through an application and lottery process that starts the year before they enter kinder.

School Colors: Light Blue and Purple

School Website: http://zarrow.tulsaschools.org

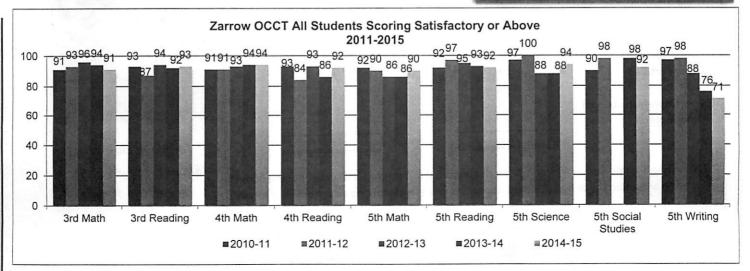
*Zarrow requires an application to be submitted by January 16, 2015.



Staff Informat	ion
Advanced degrees	
Doctorate	0
Masters	9
Bachelor	18
National Board Certified	3
Experienced (11+ years)	9
Highly Qualified	100%
Attendance (2014-15)	94.92%
Minority	10
Female	24
Male	3
Student Teacher Ratio 1 Classes with 30 or more stu	5.58 to 1 udents: 3
Additional Inform	nation
Parents attending Conference Total Number of Volunteer Ho	ours 22,472
Library Materials	15.266

Student Informat	ion
Total Students as of Oct.1, 20	015: 460
American Indian Asian African American Hispanic Caucasian	5.43% 1.52% 8.04% 26.74% 49.35%
Pacific Islander Multi	0.00% 8.91%
Females Males IEP	57.17% 42.83% 5.65%
Gifted and Talented English Language Learners	26.96% 14.78%
Free/reduced lunch Attendance Rate (2014-15)	23.39% 97.03%

Afte f Ful f Spa f Mu	Curriculum I day 4 year old program (Before and er Care takes care of the second half) I day Kindergarten anish Immersion Program (K-5 th) sic program (Choir, Percussion)
* Tec	ual Arts program chnology- Computers, POD Casting, verPoint ence Enrichment
	rsical and Health Education program oring
	Activities
Bef Boy Chi Afte Jr. Zar Spe Ace Gee Chi	ety Patrol ore and After School Care y/Girl Scouts aritable/Community Service er School Enrichment Great Books in Spanish and English row Running Team orts ademic Competitions ography Club ess Club reign Exchange Programs to Spanish eaking Countries

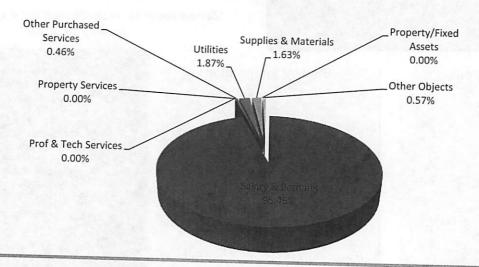




Financial	Information	for	Conoral	Fund 11
inidifcidi	momation	101	General	Fund II

Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,869,359.99	95.20%	1,932,982.93	95.84%	1,921,793.18	95 469/
Prof & Tech Services	bar of calls	0.00%	<u>-</u>	0.00%	1,521,755.18	0.00%
Property Services	161.35	0.01%		0.00%		0.00%
Other Purchased Services	59.23	0.00%	9,520.00	0.47%	9,320.00	0.46%
Utilities	36,987.84	1.88%	37,710.30	1.87%	37,710.30	1.87%
Supplies & Materials	56,881.54	2.90%	36,526.86	1.81%	32,820.58	1.63%
Property/Fixed Assets	-	0.00%	-	0.00%		
Other Objects	150.00	0.01%	128.37	0.01%	11,510.54	0.00%
General Fund Total :	1,963,599.95		2,016,868.46	5.5170	2,013,154.60	0.57%

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



Student Count & Staffing Allocations

		8, 111000113
	FY16	FY17
Student Count	446	460
Teachers	14TH Day Count	Projected Count
Regular	22	23
Reserve	0	0
* Fodoral/St /D	1	0.5
rederal/State/Donor	and 1 to map status	Th Surtimus Scoring
Special Ed	0	0 2011-2015-
Principal/AP	1	1
Other Certified	3.5	2.5
TA/Para	10	10
* Other Non-Instructional	6.5	5.5
Other Reserve	0	0
	45	43.5

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

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



Taking a look at your Budget and Allocations, preparing for FY17

624 East Oklahoma Place Tulsa, Oklahoma 74106 918-925-1420

Melissa Woolridge, Ph. D., Principal

Building Information:

Grades Served: 6-8



Carver has a strong tradition for academic and athletic excellence. Carver is an authorized International Baccalaureate Middle Years Programme School.

School Colors: Purple and White

School Website: http://carver.tulsaschools.org

- 2006 National Blue Ribbon School
- 2011 National Blue Ribbon School

Our tradition is excellence; our concept is diversity; our potential is unlimited; our future is global.

*Carver requires an application to be submitted by January 15, 2016.

Staff Information

Otall Illion	
Advanced degrees	
Doctorate	2
Masters	18
Bachelor	20
National Board Certified	3
Experienced (11+ years)	20
Highly Qualified	100%
Attendance (2014-15)	93.43%
Minority	13
Female	28
Male	12
Student Teacher Ratio	15.0 to 1
Classes with 30 or more s	students: 0

Additional Information

Parents attending Conferences	94%
Total Number of Volunteer Hours	605
Library Materials	16,179

Student Information

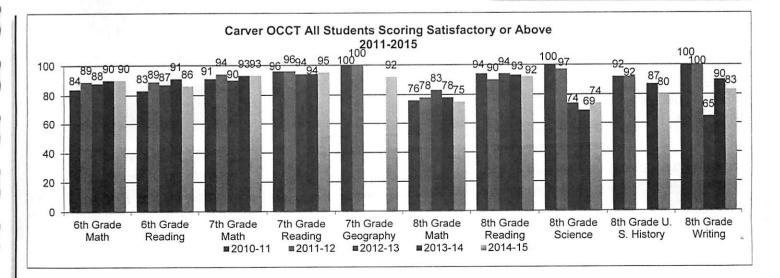
Total Students as	of Oct. 1	. 2015:	61

10. 011
4.75%
2.45%
29.95%
19.97%
33.39%
0.00%
9.49%
56.30%
43.70%
3.44%
44.03%
0.00%
43.93%

Attendance Rate (2014-15) 97.17%

Activities

- Student Council
- **Red Cross**
- Competitive Speech
- National Junior Honor Society
- First Lego League
- Academic Bowl, Ebony Bowl
- Cheer/Pom Squad
- **Dance Squad**
- Extreme Art Club
- Musical/Performance Groups
- Math Counts, Math League
- Vocal Music
- Foreign Language Clubs
- Yearbook
- Instrumental Music
- Geography Bee Creative Writing Club/Newspaper
- Reading Counts Students Working Against Tobacco (SWAT)
- **Athletics**
- Tiberias, Israel Sister City Project
- Newspaper Club
- Project Lead the Way Gateway to Technology
- Pre-Engineering
- Science Club
- Coding Club

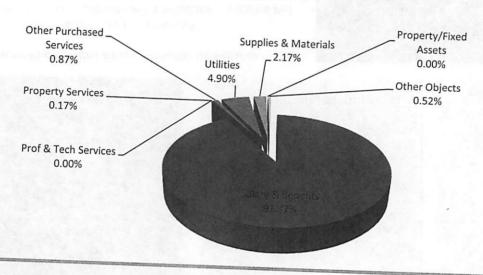




F'			
Financial	Information for	C .	
· manciai	inioniation for	General	Fund 11
Shirt and the same of the same		CHICIGI	I UIIU I I

Description Salary & Benefits	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Prof & Tech Services Property Services	2,837,794.53 180.00 2,431.24	91.58%	2,792,207.90 360.00	91.89% 0.01%	2,480,614.84	91.37%
Other Purchased Services Utilities	20,130.79 112,792.66	0.08% 0.65% 3.64%	4,650.00 29,650.08	0.15% 0.98%	4,700.00 23,583.28	0.17%
Supplies & Materials Property/Fixed Assets	113,246.11 3,603.62	3.65% 0.12%	133,000.00 63,430.29	4.38%	133,000.00 58,793.01	4.90% 2.17%
Other Objects General Fund Total:	8,485.00 3,098,663.95	0.27%	15,287.36 3,038,585.63	0.00% 0.50%	14,124.25 2,714,815.38	0.00% 0.52%

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



Student Count & Staffing Allocations

Student C.	FY16	FY17			
Student Count	614	605			
Teachers	14TH Day Count	Projected Count			
Regular Reserve	29.5	26.5			
ELL	2	0			
* Federal/State/Donor	1	0			
Special Ed Principal/AP	0.5	0.5			
Other Certified	2 4.2	2			
TA/Para	3.5	3.2			
** Other Non-Instructional Other Reserve	10	9			
	52.7	44.2			

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

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



Taking a look at your Budget and Allocations, preparing for FY17

CENTRAL JUNIOR HIGH SCHOOL

3101 West Edison Street Tulsa, Oklahoma 74127 918-833-8400

Dr. Ebony Johnson, Principal Grades Served: 7-8

Building Information:

This is Central Junior High's second year. We have a rigorous curriculum that includes AVID and Gifted and Talented courses. We also offer many Fine Arts Classes, such as Studio Art, Dance, Orchestra and Drama. These classes prepare our students for the Fine Arts Magnet program at the Central High School level of the Fine Arts Magnet Program. The school employs Artists-In-Residence from the community. Central Junior High School is proud of the curriculum offered to our students and we look forward to expanding as we grow.

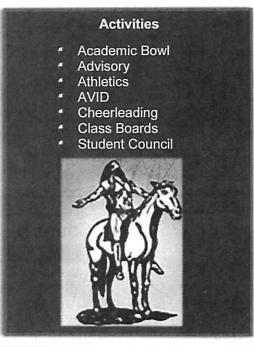
School Colors: Crimson and Cream

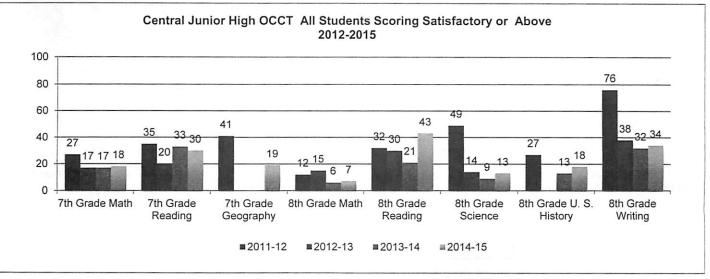
School Website: http://central.tulsaschools.org



Staff Informa	ation
Advanced degrees Doctorate	2
Masters	10
Bachelor	10
National Board Certified	1
Experienced (11+ years)	8
Highly Qualified	100%
Attendance (2014-15)	90.21%
Minority	9
Female	13
Male	9
Student Teacher Ratio Classes with 30 or more	11.96 to 1 students: 0
Additional Info	rmation
Parents attending Conferent otal Number of Volunteer library Materials	

Student Informa	tion
Total Students as of Oct.1, 2	2015: 278
American Indian	6.12%
Asian	0.72%
African American	55.40%
Hispanic	10.797%
Caucasian	19.40%
Pacific Islander	2.52%
Multi	7.55%
Females	47.84%
Males	52.16%
IEP	30.22%
Gifted and Talented	3.60%
English Language Learners	5.76%
Free/reduced lunch	85.51%
Attendance Rate (2014-15)	92.26%

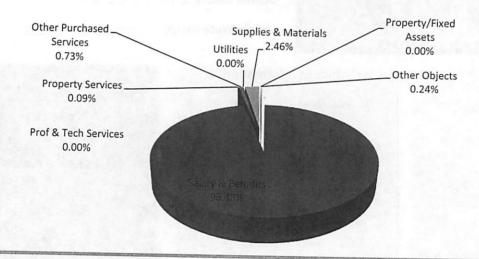






	CHENNEL CONTROL OF THE CONTROL OF	The State of the Land of the L				
Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,739,348.01	94.89%	1,796,818.83	96.01%		00.101
Prof & Tech Services	-	0.00%	-,, - 20.03	0.00%	1,608,973.99	96.48%
Property Services	15,065.91	0.82%	1,398.00			0.00%
Other Purchased Services	3,010.31	0.16%		0.07%	1,521.00	0.09%
Utilities	Televice Clases	0.00%	15,264.61	0.82%	12,184.61	0.73%
Supplies & Materials	75,085.64			0.00%	•	0.00%
Property/Fixed Assets	73,063.04	4.10%	56,158.39	3.00%	41,008.08	2.46%
Other Objects	a and decision	0.00%		0.00%		0.00%
General Fund Total :	565.00	0.03%	1,780.00	0.10%	3,945.55	0.24%
General Fund Total :	1,833,074.87		1,871,419.83		1,667,633.23	170

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



Student Count & Staffing Allocations

	- and of orall in	6 / mocations
	FY16	FY17
Student Count	290	273
	14TH Day Count	Projected Count
Teachers		
Regular	11	10
Reserve	2	0
ELL	0	0.5
 * Federal/State/Donor 	2	0.5
Special Ed	5	5
Principal/AP	1.5	1.5
Other Certified	3.1	2.1
TA/Para	5.5	4
* Other Non-Instructional	5.5	4.5
Other Reserve	0	0
	35.6	28.1

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



Taking a look at your Budget and Allocations, preparing for FY17

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

CLINTON MIDDLE SCHOOL

2224 West 41st Street Tulsa, Oklahoma 74107 918-746-8640



Building Information:

Dixie Speer, Principal Grades Served: 6-8

Clinton Middle School was built in 2009 and opened its doors to students for the 2009-10 school year. Our state of the art building is wireless and has all of the latest technologies for academic learning. In 2013-2014 Clinton became a Diplomas Now School. These schools have multiple supports for students including Talent Development Curriculum and professional development, City Year (near- peer mentors), and Communities in Schools. The mission of Clinton Middle School, together with the Westside Tulsa Community, is to educate all students, empowering them to be lifelong learners who possess the skills, character traits and values necessary to be successful in a changing world.

School Colors: Blue and White

School Website: http://clinton.tulsaschools.org

Staff Information

Advanced degrees	
Doctorate	. 1
Masters	15
Bachelor	28
National Board Certified	1
Experienced (11+ years)	20
Highly Qualified	100%
Attendance (2014-15)	94.19%
Minority	12
Female	12
Male	32
Student Teacher Ratio	9.37 to 1

Additional Information

Parents attending Conferences	59%
Total Number of Volunteer Hours	111
Library Materials	21 259

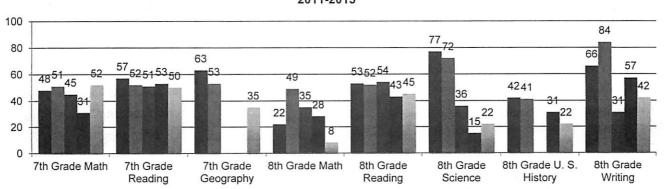
Student Information

Total Students as of Oct.1, 2	015: 425
American Indian	13.41%
Asian	0.47%
African American	23.29%
Hispanic	14.35%
Caucasian	35.53%
Pacific Islander	0.71%
Multi	12.24%
Females	49.41%
Males	50.59%
IEP	31.76%
Gifted and Talented	8.24%
English Language Learners	6.59%
Free/reduced lunch	89.23%
Attendance Rate (2014-15)	91.50%

Activities

- 25 Book Campaign
- Academic Bowl
- After School Homework Help
- . Breakfast in the Classroom
- Cheerleading
- City Year Homework Help
- National Junior Honor Society
- Progress Report Conferences
- Academic Support Period
- RSU Talent Search
- School Wide Culture Plan
- Student Ambassadors
- Student Community Service
- Student Council
- · Student Internships
- Title 1 Tutoring
- Band
- Basketball
- Football
- Soccer
- Wrestling
- Various Club

Clinton OCCT All Students Scoring Satisfactory or Above 2011-2015



2010-11

■2011-12

■2012-13

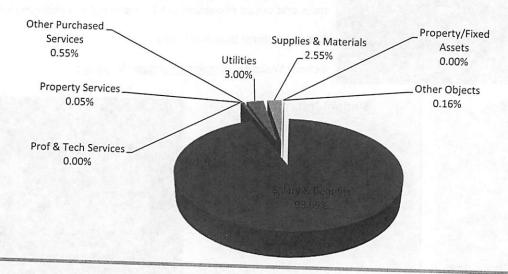
■2013-14

■2014-15



	A CONTRACTOR OF THE PARTY OF TH			4 4114	44	
Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,420,113.60	92.38%	2,917,346.79	93.05%		
Prof & Tech Services	11201	0.00%	-,-1,510.75	0.00%	2,766,361.61	93.69%
Property Services	33,342.70	1.27%	1 524 50	20100 CT (515)	•	0.00%
Other Purchased Services	13,444.14		1,531.50	0.05%	1,500.00	0.05%
Utilities		0.51%	19,954.86	0.64%	16,118.00	0.55%
Supplies & Materials	81,369.24	3.11%	88,515.15	2.82%	88,515.15	3.00%
	71,316.10	2.72%	107,160.95	3.42%		
Property/Fixed Assets	A COLUMN TO SERVICE SE	0.00%			75,243.99	2.55%
* Other Objects	50.00	0.00%	ici anuggus de la	0.00%		0.00%
General Fund Total :	2,619,635.78	0.00%	640.00	0.02%	4,869.86	0.16%
	2,019,635.78		3,135,149.25		2,952,608.61	

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



Student Count & Staffing Allocations

	FY16	FY17
Student Count	427	405
Teachers	14TH Day Count	Projected Count
Regular	19	16.25
Reserve	3	0
* Fodows (Co. 1 / Co.	0.5	0.5
rederal/State/Donor	13	4
Special Ed	2	3
Principal/AP	2	2
Other Certified	3.3	2.3
TA/Para	8	7
** Other Non-Instructional	11.5	9.5
Other Reserve	0	0
	62.3	44.55

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

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



Taking a look at your Budget and Allocations, preparing for FY17

EAST CENTRAL JUNIOR HIGH SCHOOL

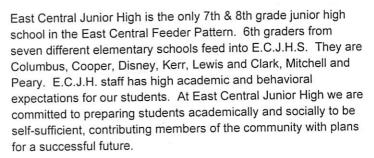
TULSA

12121 East 21st Street Tulsa, Oklahoma 74129 918-746-9500

PUBLIC SCHOOLS

Joshua Regnier, Principal Grades Served: 7-8

Building Information:



School Colors: Red and Black

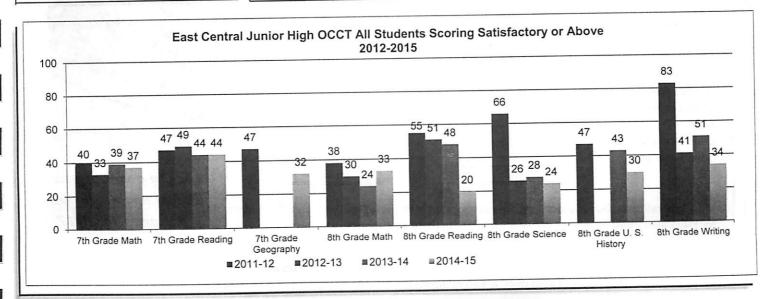
School Website: http://eastcentraljh.tulsaschools.org



Staff Informa	tion
Advanced degrees	
Doctorate	1
Masters	18
Bachelor	30
National Board Certified	
Experienced (11+ years)	22
Highly Qualified	100%
Attendance (2014-15)	93.09%
Minority	12
Female	35
Male	14
Student Teacher Ratio	15.67 to 1
Additional Info	rmation
Parents attending Conferen	ces 62%
Total Number of Volunteer I	
Library Materials	15,414

Student Informat	ion
Total Students as of Oct. 1, 2	015: 740
American Indian	3.51%
Asian	3.62%
African American	22.43%
Hispanic	53.24%
Caucasian	11.62%
Pacific Islander	0.54%
Multi	5.00%
Females	46.35%
Males	53.65%
IEP	22.70%
Gifted and Talented	7.70%
English Language Learners	24.86%
Free/reduced lunch	84.79%
Attendance Rate (2014-15)	92.48%

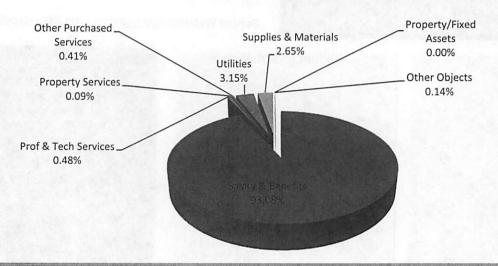
Activities Student Council National History Club Technology Student Association Campfire **JUNTOS Athletics** Breakfast program Club Day National Junior Honor Society A.V.I.D. Program Academic Bowl **Ebony Bowl** Yearbook and Newspaper **Education Talent Search** College and Career Readiness After school reading and math programs STEM





Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	3,118,326.75	92.37%	3,210,376.58	92.49%	3,013,547.53	93.08%
Prof & Tech Services	14,700.00	0.44%	15,631.36	0.45%	15,631.36	0.48%
Property Services	13,563.50	0.40%	7,272.95	0.21%	2,964.00	0.09%
Other Purchased Services	9,481.51	0.28%	19,179.19	0.55%	13,279.19	0.41%
Utilities	88,875.36	2.63%	102,030.30	2.94%	102,030.30	3.15%
Supplies & Materials	130,601.00	3.87%	116,353.53	3.35%	85,653.81	2.65%
Property/Fixed Assets	A Emissiphenipoli	0.00%	<u>-</u>	0.00%		0.00%
Other Objects	200.00	0.01%	371.00	0.01%	4,447.10	0.14%
General Fund Total :	3,375,748.12		3,471,214.91		3,237,553.29	
						•

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



Student Count & Staffing Allocations

	FY16	FY17	
Student Count	750	726	
	14TH Day Count	Projected Count	
Teachers			
Regular	30.25	26.75	
Reserve	0	0	
ELL	1.5	2	
* Federal/State/Donor	3	0	
Special Ed	7	7	
Principal/AP	2	2	
Other Certified	5.1	3.1	
TA/Para	6	6	
** Other Non-Instructional	13.5	10	
Other Reserve	0	0	
	68.35	56.85	

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



Taking a look at your Budget and Allocations, preparing for FY17

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

EDISON PREPARATORY MIDDLE SCHOOL



2906 East 41st Street Tulsa, Oklahoma 74105 918-746-8500

Derrick Schmidt, Principal
Grades Served: 6-8



Building Information:

Edison Preparatory is an academic magnet school that serves students from both Tulsa Public Schools and the Edison community. Edison MS provides rigorous accelerated/Pre-AP coursework in five core areas to its magnet students. A broad variety of elective offerings inclusive of six world languages compliment the core curriculum (Spanish, French, German, Latin, Russian, and Chinese). Spanish & French immersion students are offered HS credit languages in grade 6 or 7. MS students are offered multiple course offerings for HS credit. Extracurricular activities and organizations are extensive and meet the full spectrum of student interests.

School Colors: Green and White

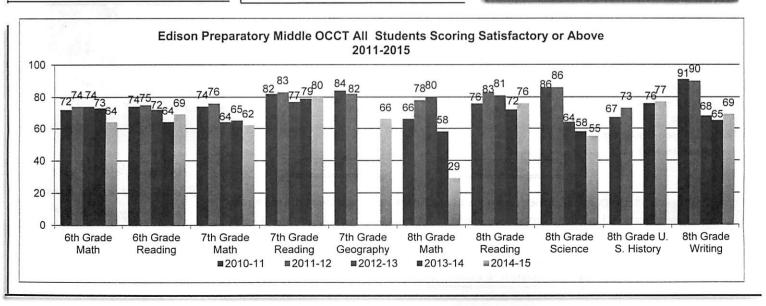
School Website: http://edison.tulsaschools.org

*Edison Middle School's Academic Program requires an application to be submitted by January 15, 2016.

Staff Information Advanced degrees 2 Doctorate Masters 18 Bachelor 38 National Board Certified 1 34 Experienced (11+ years) 100% Highly Qualified 93.36% Attendance (2014-15) 6 Minority Female 33 25 Male Student Teacher Ratio 16.46 to 1 Additional Information Parents attending Conferences 88% Total Number of Volunteer Hours 1,236 Library Materials 23.993

Student Information				
Total Students as of Oct.1, 2015: 954				
American Indian Asian African American Hispanic Caucasian Pacific Islander Multi	7.13% 1.68% 12.79% 20.65% 47.69% 0.21% 9.85%			
Females	49.58%			
Males	50.42%			
IEP	17.09%			
Gifted and Talented	26.73%			
English Language Learners	2.41%			
Free/reduced lunch	56.93%			
Attendance Rate (2014-15)	94.53%			

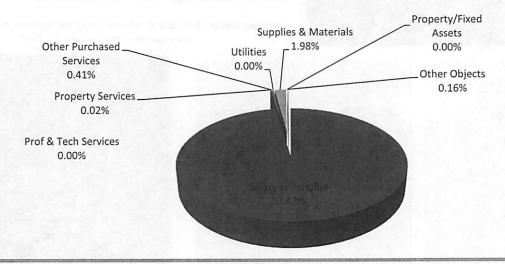
Activities Student Council Yearbook National Junior Honor Society Science Club Academic Bowl, Ebony Bowl N.A.S.A. (Native American) Young Eagle Theatre Pom Squad, Cheer Robotics Club Tennis, Track Cross-Country, Wrestling, Soccer **Girl Scouts Technology Student Association** Orchestra, Band Foreign Travel Drama Productions **Book Club** Recycling Club





Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	4,269,725.11	96.32%	4,327,706.71	97.84%	4,052,975.15	97.42%
Prof & Tech Services		0.00%	<u>-</u>	0.00%		0.00%
Property Services	3,873.20	0.09%	4,399.50	0.10%	1,000.00	0.02%
Other Purchased Services	3,658.75	0.08%	3,069.42	0.07%	17,163.20	0.41%
Utilities		0.00%	-	0.00%		0.00%
Supplies & Materials	155,456.04	3.51%	86,970.18	1.97%	82,175.24	1.98%
Property/Fixed Assets	Lag AV 1 15-10 h	0.00%	espons y a limited -	0.00%	-	0.00%
* Other Objects	325.00	0.01%	1,046.00	0.02%	6,832.75	0.16%
General Fund Total :	4,433,038.10		4,423,191.81		4,160,146.34	

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



Student Count & Staffing Allocations

	FY16	FY17		
Student Count	967	955		
	14TH Day Count	Projected Count		
Teachers				
Regular	40.5	36.5		
Reserve	0	0		
ELL	0.5	0.5		
* Federal/State/Donor	5.5	3765 7765 4		
Special Ed	5	5		
Principal/AP	3.5	3.5		
Other Certified	4.7	4.7		
TA/Para	17	17		
** Other Non-Instructional	12.3	10		
Other Reserve	0	0		
	89	81.2		

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

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

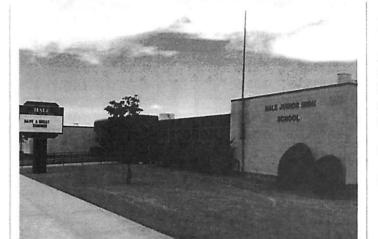


Taking a look at your Budget and Allocations, preparing for FY17

HALE JUNIOR HIGH SCHOOL

2711 South 67th East Avenue Tulsa, Oklahoma 74129 918-746-9260

Jody Parsons, Principal Grades Served: 7-8



Building Information:

At Hale Junior High School we are committed to "Excellence in Education" and have high academic standards for our students. Hale Junior High's student programs from Fine Arts to Athletics are second to none and compete at top levels in all areas of endeavor.

School Colors: Navy and Silver

School Website: http://halejh.tulsaschools.org

Staff Information

Advanced degrees	
Doctorate	1
Masters	17
Bachelor	32
National Board Certified	
Experienced (11+ years)	18
Highly Qualified	100%
Attendance (2014-15)	93.04%
Minority	14
Female	34
Male	16

Additional Information

14.23 to 1

Student Teacher Ratio

Parents attending Conferences 70% Total Number of Volunteer Hours 4 Library Materials 13,339

Student Information

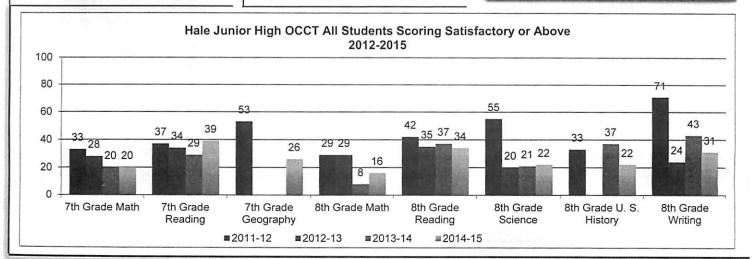
Total Students as of Oct.1, 20	15: 719
American Indian	6.68%
Asian	0.83%
African American	20.58%
Hispanic	41.03%
Caucasian	21.42%
Pacific Islander	0.00%
Multi	9.46%
Females	45.90%
Males	54.10%
IEP	28.09%
Gifted and Talented	5.84%
English Language Learners	19.89%

Free/reduced lunch

Attendance Rate (2014-15)

Activities

- Student Council
- Academic Bowl
- National Junior Honor Society
- Cheerleading
- Yearbook
- Breakfast program
- Orchestra
- Drama Club
- Athletics
- Academic Bowl/Ebony Bowl
- GSA
- * FCCLA
- Guitar Club



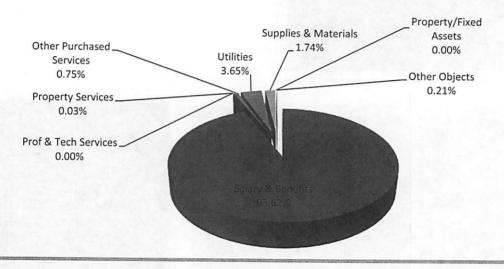
91.36%

91.64%



Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	3,330,309.27	92.27%	3,509,086.31	92.87%	3,197,446.40	93.62%
Prof & Tech Services	Nonseman	0.00%	3	0.00%	-	0.00%
Property Services	958.00	0.03%	1,310.50	0.03%	1.000.00	0.03%
Other Purchased Services	19,343.33	0.54%	30,612.31	0.81%	25,748.31	0.75%
Utilities	126,576.85	3.51%	124,695.18	3.30%	124,695.18	3.65%
Supplies & Materials	129,149.29	3.58%	109,670.61	2.90%	59,384.63	1.74%
Property/Fixed Assets	and their states	0.00%		0.00%	-	0.00%
* Other Objects	2,865.00	0.08%	2,965.00	0.08%	7,030.75	0.21%
General Fund Total :	3,609,201.74		3,778,339.91		3,415,305.27	. 0.21/0

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



Student Count & Staffing Allocations

	FY16	FY17
Student Count	739	684
	14TH Day Count	Projected Count
Teachers		
Regular	29.5	25.75
Reserve	1	0
ELL	1.5	2
* Federal/State/Donor	4.5	0
Special Ed	11	11
Principal/AP	2	2
Other Certified	4.3	3.3
TA/Para	11	11
* Other Non-Instructional	11.5	10
Other Reserve	0	0
	76.3	65.05

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

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



Taking a look at your Budget and Allocations, preparing for FY17

MCLAIN JUNIOR HIGH SCHOOL

525 East 46th Street North - 7th Grade Academy 4929 North Peoria Avenue - 8th Grade Academy Tulsa, Oklahoma 74126 918-746-9660 - 7th Grade 918-833-8542 - 8th Grade

Tarsha Guillory, Principal Grade 7 Enna Dancy, Principal Grade 8





Building Information:

McLain Junior High School students are separated into two buildings. Students in the 7th grade attend school at the McLain 7th Grade Academy located at 525 E. 46th St. North, while 8th graders attend school in the McLain Junior High School housed on the campus of McLain High School. McLain Jr. High strives for academic excellence with emphasis on math and literacy across the curriculum and has highly qualified teachers in these areas of emphasis. At McLain Jr. High, we take pride in the many accomplishments of both our scholars and staff. McLain Jr. High is continuously striving for Performance Excellence as we prepare our scholars to become college and career ready.

School Colors: Maroon, Black, Silver, and White

School Website: http://mclain7.tulsaschools.org

http://mclain.tulsaschools.org

Staff Information

Advanced degrees	
Doctorate	1
Masters	10
Bachelor	28
National Board Certified	
Experienced (11+ years)	8
Highly Qualified	100%
Attendance (2014-15)	90.50%
Minority	11
Female	26
Male	13
Student Teacher Patio	16 04 to 1

Student Teacher Ratio 16.04 to 1

Additional Information

Parents attending Conferences	5%
Total Number of Volunteer Hours	220
Library Materials	21.835

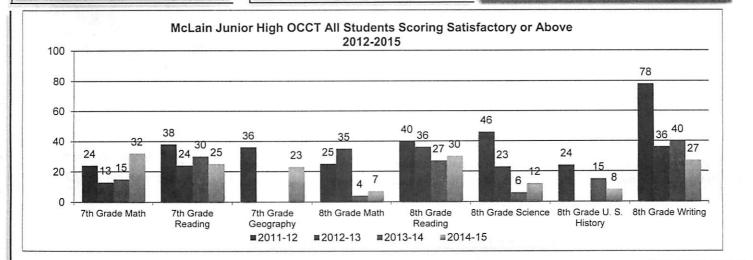
Student Information

Total Students as of Oct.1, 2015: 376

American Indian	25.53%
Asian	0.00%
African American	49.20%
Hispanic	20.95%
Caucasian	11.97%
Pacific Islander	0.53%
Multi	7.98%
Females	49.20%
Males	50.80%
IEP	25.53%
Gifted and Talented	1.86%
English Language Learners	12.96%
Free/reduced lunch	82.76%
Attendance Rate (2014-15)	90.10%

Activities

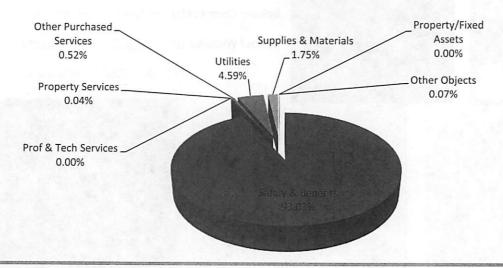
- Student Council
- Athletics
- Band
- Choir
- Breakfast program
- Yearbook and Newspaper
- After school & Saturday tutoring





Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,427,530.12	95.63%	1,489,161.21	94.42%	1,200,704.29	93.03%
Prof & Tech Services	Ter damin	0.00%		0.00%	•	0.00%
Property Services	910.28	0.06%	817.50	0.05%	500.00	0.04%
Other Purchased Services	5,423.78	0.36%	6,870.95	0.44%	6,671.48	0.52%
Utilities	41,466.18	2.78%	59,231.31	3.76%	59,231.31	4.59%
Supplies & Materials	17,474.20	1.17%	21,050.95	1.33%	22,648.07	1.75%
Property/Fixed Assets	and the property of	0.00%		0.00%		0.00%
* Other Objects		0.00%	2	0.00%	965.25	0.07%
General Fund Total :	1,492,804.56		1,577,131.92		1,290,720.40	

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



		J
	FY16	FY17
Student Count	167	155
	14TH Day Count	Projected Count
Teachers		
Regular	7	6
Reserve	3	0
ELL	0.5	0.5
* Federal/State/Donor	4.5	3
Special Ed	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	10 06 Made P1 A 1 706 0
Principal/AP	2	2
Other Certified	2.6	2.1
TA/Para	3.14	3
** Other Non-Instructional	8.14	7
Other Reserve	1 7 7	0
	32.88	24.6

- * Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.
- Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards,
 Attendance Facilitators, & Parent Involvement Facilitators.

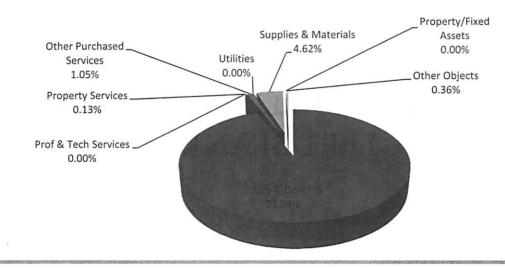


Taking a look at your Budget and Allocations, preparing for FY17



Description	FY15 Actuals	h.	FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,331,477.04	91.42%	1,348,326.44	92.77%	1,044,526.24	93.84%
Prof & Tech Services	3,018.10	0.21%	-	0.00%	-	0.00%
Property Services	479.00	0.03%	2,400.85	0.17%	1,500.00	0.13%
Other Purchased Services	6,585.79	0.45%	17,738.51	1.22%	11,714.80	1.05%
Utilities	-	0.00%	-	0.00%	-	0.00%
Supplies & Materials	112,809.07	7.75%	81,996.08	5.64%	51,424.25	4.62%
Property/Fixed Assets	-	0.00%	10 -	0.00%	-	0.00%
* Other Objects	2,022.00	0.14%	3,000.00	0.21%	3,962.60	0.36%
General Fund Total :	1,456,391.00		1,453,461.88		1,113,127.89	-

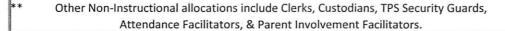
* Other Objects includes Dues & Fees, Petty Cash, and Site Carryover Funds



Student Count & Staffing Allocations

	FY16	FY17
Student Count	213	156
	14TH Day Count	Projected Count
Teachers		
Regular	9	6
Reserve	2	0
ELL	0.5	0.5
* Federal/State/Donor	3	2
Special Ed	1	1
Principal/AP	1.5	1.5
Other Certified	2.55	2.05
TA/Para	3	3
** Other Non-Instructional	5.5	4.5
Other Reserve	0	0
	28.05	20.55

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





Taking a look at your Budget and Allocations, preparing for FY17

MEMORIAL JUNIOR HIGH SCHOOL

7502 East 57th Street Tulsa, Oklahoma 74145 918-833-9520

Ginger Bunnell, Principal Grades Served: 7-8



Building Information:

Memorial Junior High School community supports relationships that develop personal responsibility, respect, and trust, creating a safe learning environment. We engage students in developing leadership skills that promote college and career readiness and lifelong learning, using innovative technology and research proven strategies.

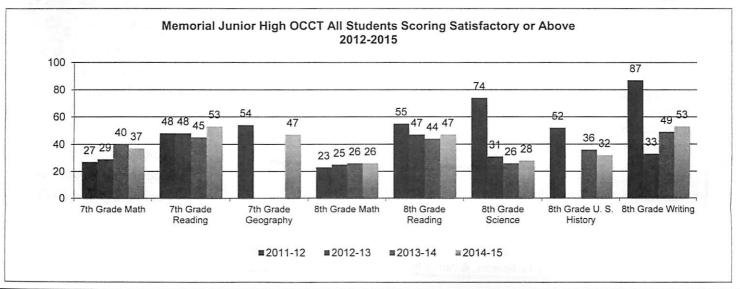
School Colors: Columbian Blue, Red and White

School Website: http://memorialjh.tulsaschools.org

Staff Information Advanced degrees Doctorate 1 Masters 13 Bachelor 21 National Board Certified 18 Experienced (11+ years) Highly Qualified 100% Attendance (2014-15) 91.30% Minority 10 Female 21 Male 14 Student Teacher Ratio 12.73 to 1 Additional Information Parents attending Conferences Total Number of Volunteer Hours 1,592 Library Materials 14,195

Student Informat	ion
Total Students as of Oct.1, 20	15: 453
American Indian	6.18%
Asian	0.88%
African American	34.88%
Hispanic	26.05%
Caucasian	21.41%
Pacific Islander	0.22%
Multi	10.38%
Females	44.15%
Males	55.85%
IEP	23.18%
Gifted and Talented	5.74%
English Language Learners	13.02%
Free/reduced lunch	85.21%
Attendance Rate (2014-15)	91.96%

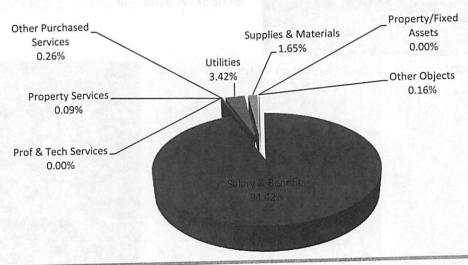
	Activities
	Student Council
	Cheer
	National Junior Honor Society
*	Academic Bowl, Ebony Bowl
	Football
	Breakfast program
*	Girls Volleyball
	Cross Age Tutors
•	Girls and Boys Basketball
	Pre-Engineering/Gateway
	Technology Student Association
	Student Ambassadors
	Mentors
*	Tutoring before and afterschool
	Green Thumb club
*	Running Club
	PTA
	Newspaper/Media Club





Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
	2,729,282.29	94.29%	2,569,798.65	93.22%	2,259,655.79	94.429
Salary & Benefits	2,729,282.29	0.09%		0.00%		0.009
Prof & Tech Services		0.09%	2,130.50	0.08%	2,130.00	0.099
Property Services	2,571.70		8,785.17	0.32%	6,190.17	0.269
Other Purchased Services	5,649.60	0.20%	81,935.82	2.97%	81,935.82	3.429
Utilities	72,248.36	2.50%		3.24%	39,560.62	1.65
Supplies & Materials	78,049.42	2.70%	89,368.65			0.00
Property/Fixed Assets	3,931.38	0.14%	3,931.38	0.14%		
	305.00	0.01%	630.00	0.02%	3,721.55	_
Other Objects General Fund Total:	2,894,587.75		2,756,580.17		2,393,193.95	=

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



	FY16	FY17
Student Count	469 14TH Day Count	443 Projected Count
Teachers		
Regular	20	17
Reserve	1	0
ELL	as y a 1 0 sifeê pro 22	fretrebutt 65 Thomas
* Federal/State/Donor	2	0
Special Ed	6	6
Principal/AP	2	2
Other Certified	3.2	2.2
TA/Para	9	9
* Other Non-Instructional	11.5	9.5
	0	0
Other Reserve	55.7	46.7

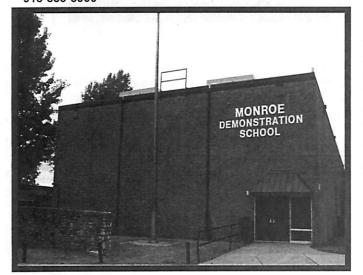
- * Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.
 - Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

MONROE DEMONSTRATION MIDDLE SCHOOL

2010 East 49th Street North Tulsa, Oklahoma 74130 918-833-8900



Building Information:

Kiana Smith, Principal Grades Served: 6-8

The instructional model focuses on creating an environment where children feel at home. Students will learn in a community setting that will assist in developing compassionate citizens. This will help to foster leadership that serves both students and their future communities. Each day will begin by providing a small group community that will meet for 20 minutes and will end the day with 10 minutes for a time of Agenda reflection.

School Colors: Gold, Black, and White

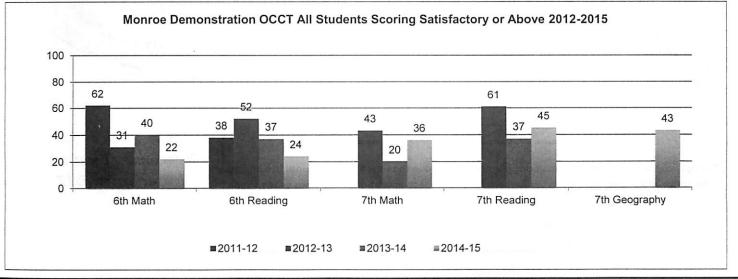
School Website: http://monroe.tulsaschools.org

*Monroe is a lottery school, requiring an application to be submitted by January 15, 2016.

Staff Informati	ion
Advanced degrees	
Doctorate	1 ,
Masters	9
Bachelor	12
National Board Certified	0
Experienced (11+ years)	6
Highly Qualified	100%
Attendance (2014-15)	95.47%
Minority	14
Female	15
Male	7
Student Teacher Ratio	13.33 to 1
Additional Inform	nation
Parents attending Conference	s 67%
Total Number of Volunteer Ho	urs 920
Library Materials	9,238

Student Informati	ion
Total Students as of Oct.1, 20	15: 294
American Indian	4.08%
Asian	0.34%
African American	66.33%
Hispanic	18.37%
Caucasian	4.76%
Pacific Islander	0.34%
Multi	5.78%
Females	44.22%
Males	55.78%
IEP	22.45%
Gifted and Talented	5.78 %
English Language Learners	8.16%
Free/reduced lunch	88.01%
Attendance Rate (2014-15)	97.74%

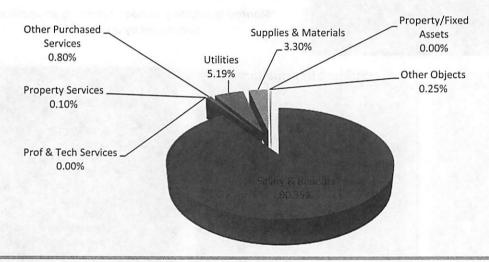
	Activities
	Micro Society
	Tribes
	Extended Day
	Parent Teacher Student
	Association (PTA)
•	Student Council
•	Boys and Girls Basketball
	Enrichment opportunities
	Summer and Winter Reading
	Projects
	Integrated Curriculum
	Art/Music/Physical Education
	Monroe Bunchetrathin School





Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	1,207,595.51	87.62%	1,427,205.72	87.29%	1,294,770.65	90.35%
Prof & Tech Services	no in escued stor	0.00%	20,240.00	1.24%	-	0.00%
Property Services	4,286.20	0.31%	1,541.00	0.09%	1,500.00	0.10%
Other Purchased Services	7,314.74	0.53%	12,364.67	0.76%	11,530.00	0.80%
Utilities	74,992.83	5.44%	74,335.00	4.55%	74,335.00	5.19%
Supplies & Materials	81,868.77	5.94%	97,021.22	5.93%	47,262.85	3.30%
Property/Fixed Assets	He It De Alliesa	0.00%		0.00%	•	0.00%
Other Objects	2,210.00	0.16%	2,390.47	0.15%	3,602.42	0.25%
General Fund Total :	1,378,268.05		1,635,098.08		1,433,000.92	

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



	FY16	FY17
Student Count	298	232
	14TH Day Count	Projected Count
Teachers		
Regular	13.5	9.5
Reserve	0.5	0
ELL	0.5	0.5
* Federal/State/Donor	O. avod 110 y - kusteda 2	onthe States 0 2 IIA 10
Special Ed	3	3
Principal/AP	1	2
Other Certified	3.2	2.2
TA/Para	2	2
** Other Non-Instructional	7.5	5.5
Other Reserve	3	0
	35.2	24.7

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



Taking a look at your Budget and Allocations, preparing for FY17

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

WILL ROGERS COLLEGE JUNIOR HIGH SCHOOL

3909 East 5th Place Tulsa, Oklahoma 74112 918-833-9000



Building Information:

Nicolette Dennis, Principal

Grades Served: 7-8
Will Rogers High School has a rich history in academics, activities, and athletics that began in 1939 and continues today with the forward thinking transformation into Will Rogers Early College Junior & Senior High School. Housed in one of the premier Art Deco masterpieces of the Midwest, Will Rogers Junior High offers students opportunities for academic growth in a supportive and innovative school environment. With a varied and rigorous curriculum, all students find courses and activities that challenge and interest them. College and Career Readiness is a priority as Rogers Junior High School faculty encourages students to set high expectations for their future. Students at Rogers Junior High School have an opportunity to learn first-hand about Rogers College High School's unique relationship with Tulsa Community School and high school students' opportunities to earn college credit while simultaneously earning high school credit. Academic supports, such as Math Labs, Read 180, parent conferencing and nightly tutoring, help students fill-in their academic gaps in order to be prepared and ready for the rigors at Rogers High School. At Rogers Junior High, each teacher is dedicated to student success.

School Colors: Blue and Gold

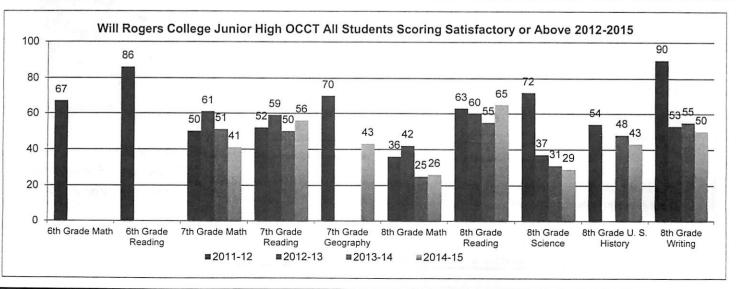
School Website: http://rogers.tulsaschools.org

*Roger's academic program requires an application submitted by January 15, 2016

Staff Information Advanced degrees Doctorate 0 Masters 15 Bachelor 20 National Board Certified 3 Experienced (11+ years) 14 Highly Qualified 100% Attendance (2014-15) 94.41% Minority Female 26 Male Student Teacher Ratio 15.26 to 1 Additional Information Parents attending Conferences Total Number of Volunteer Hours 766 Library Materials 20,004

Student Information				
Total Students as of Oct.1, 20	15: 500			
American Indian	4.80%			
Asian	0.20%			
African American	12.20%			
Hispanic	63.60%			
Caucasian	14.60%			
Pacific Islander	0.00%			
Multi	4.60%			
Females	51.00%			
Males	49.00%			
IEP	17.60%			
Gifted and Talented	10.60%			
English Language Learners	20.20%			
Free/reduced lunch	88.73%			
Attendance Rate (2014-15)	94.21%			

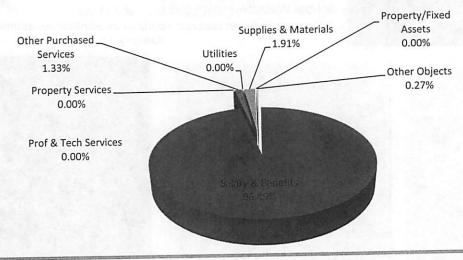
Activities	
Competitive Speech National Honor Society Vocal and Instrumental Music Class Boards Annual Round-Up Extravaganza Photography Louder than a Bomb Poetry Competition Academic Bowl	Student Council JROTC Chess Club Athletics Yearbook AVID
Community Sup Tulsa Community College University of Tulsa Rogers State University OU-Tulsa OSU Extension Williams Company Will Rogers Foundation Tulsa County Bar Association Northeast Area Health Educatio Tulsa Historical Society Higher Education Forum Tulsa Technology Center Tulsa Metro Chamber Kendall-Whittier Growing Toget	n Center





Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,254,902.49	96.29%	2,338,214.90	95.66%	2,260,509.76	96.49%
Prof & Tech Services	Property of the second	0.00%	the State of the state of the	0.00%		0.00%
Property Services	6,238.88	0.27%	on ave least average of	0.00%		0.00%
Other Purchased Services	7,884.17	0.34%	27,320.89	1.12%	31,120.89	1.33%
Utilities	and health of high right	0.00%	vincius su súmeion est	0.00%		0.00%
Supplies & Materials	69.931.07	2.99%	75,389.53	3.08%	44,730.08	1.91%
Property/Fixed Assets	Page Vinedala Lada	0.00%	DR VI TIMBO NE ST	0.00%		0.00%
* Other Objects	2,846.00	0.12%	3,300.00	0.14%	6,335.00	0.27%
General Fund Total :	2,341,802.61	Clyanora s	2,444,225.32		2,342,695.73	
		and the street of the street	The state of the s	17/25		

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



Stadent	0001110	
	FY16	FY17
Student Count	500	500
	14TH Day Count	Projected Count
Teachers		
Regular	25	22
Reserve	0.33	0
ELL	1	1
* Federal/State/Donor	2.5	0
Special Ed	3.5	3.5
Principal/AP	1.5	1.5
Other Certified	3.17	3
TA/Para	3.5	4.5
* Other Non-Instructional	6	5.5
Other Reserve	0	0
Other Reserve	46.5	41

- * Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.
- Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards,
 Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

THOREAU DEMONSTRATION ACADEMY

7370 East 71st Street Tulsa, Oklahoma 74133 918-833-9700



Building Information:

Thomas Padalino, Principal Grades Served: 6-8

Thoreau Demonstration Academy is a body-brain compatible learning environment that utilizes many research based "Best Practices," including Tribes, Integrated Thematic Instruction, Microsociety, school uniforms, and an Extended School Day. Small classroom environments create a personalized teaching-learning environment where every student is valued, and encouraged to perform at their PERSONAL BEST.

School Colors: Hunter Green and White

School Website: http://thoreau.tulsaschools.org

*Thoreau is a lottery school, requiring an application to be submitted by January 15, 2016.

Staff Information

Advanced degrees	
Doctorate	0
Masters	14
Bachelor	25
National Board Certified	3
Experienced (11+ years)	22
Highly Qualified	100%
Attendance (2014-15)	94.19%
Minority	5
Female	34
Male	5
Student Teacher Ratio	19.06 to 1
Additional Infor	mation
Parents attending Conference	ces 84%

Total Number of Volunteer Hours 2,240

15.851

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■2011-12

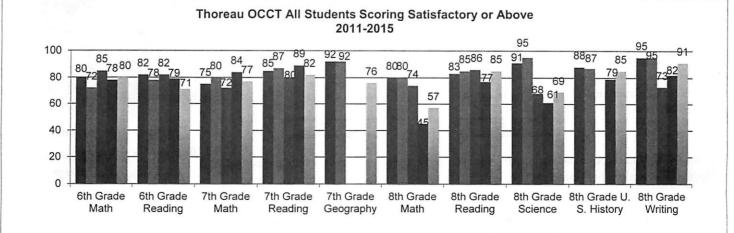
Library Materials

Student Information

Total Students as of Oct.1, 20	015: 654
American Indian	8.10%
Asian	1.53%
African American	13.76%
Hispanic	15.75%
Caucasian	49.69%
Pacific Islander	0.15%
Multi	11.01%
Females	49.39%
Males	50.61%
IEP	19.57%
Gifted and Talented	35.02%
English Language Learners	1.38%
Free/reduced lunch	43.87%
Attendance Rate (2014-15)	96.89%

Activities

- Breakfast Program
- Micro Society
- Tribes
- Integrated Curriculum
- Extended Day Program
- Robotics
- Volleyball
- Orchestra
- Jazz Band
- Basketball
- Swimming
- Archery
- Golf
- Football
- Tennis Soccer
- Math Counts, Math League
- Cheer
- Television Station
- Academic Bowl, Ebony Bowl
- Project Management
- National Junior Honor Society
- Student Council



2012-13

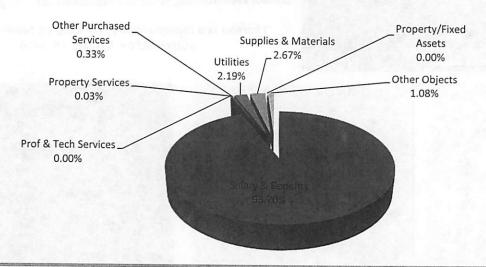
2013-14

■2014-15



Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	2,959,599.45	94.33%	3,031,563.55	94.01%	2,689,370.15	93.70%
Prof & Tech Services	1,350.00	0.04%	1,400.00	0.04%	-,,	0.00%
Property Services	458.50	0.01%	2,902.50	0.09%	1,000.00	0.03%
Other Purchased Services	3,009.44	0.10%	13,210.20	0.41%	9,427.20	0.33%
Utilities	49,861.93	1.59%	63,000.00	1.95%	63,000.00	2.19%
Supplies & Materials	123,160.56	3.93%	111,709.47	3.46%	76,650.64	2.67%
Property/Fixed Assets	sa h Balling Tell	0.00%		0.00%	-	0.00%
Other Objects	200.00	0.01%	1,010.00	0.03%	30,886.07	1.08%
General Fund Total :	3,137,639.88		3,224,795.72		2,870,334.06	1.0070

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



FY16	FY17
656	670
14TH Day Count	Projected Count
24.28	21.28
1	0
0.5	0.5
2.5	2
3	4
2	2
4.2	3.2
21	19
11	9
0	0
69.48	60.98
	656 14TH Day Count 24.28 1 0.5 2.5 3 2 4.2 21 11 0

- * Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.
- Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards,
 Attendance Facilitators, & Parent Involvement Facilitators.

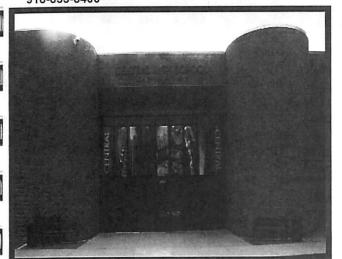


Taking a look at your Budget and Allocations, preparing for FY17

CENTRAL HIGH SCHOOL

3101 West Edison Street Tulsa, Oklahoma 74127 918-833-8400

Dr. Ebony Johnson, Principal Grades Served: 9-12



Building Information:

As the oldest accredited high school in Tulsa, Central has a rich heritage and history of service to the community, through the arts. Our graduates are some Oklahoma's most well-known politicians, businessmen, and civic leaders. Central High School Fine and Performing Arts Magnet offers thirty-eight Fine Arts courses. Stained glass, fashion design, ballet, arts management, music recording, and film production are just a few of the unique studio experiences Central students enjoy. Artists-In-Residence and visiting artists enhance and enrich the educational opportunities of our students. We offer Advanced Placement classes in fine arts, English, science and social studies. Central sports enthusiasts participate in a wide variety of athletic courses, ranging from football and basketball to swimming and golf.

School Colors: Crimson and Cream

School Website: http://central.tulsaschools.org

*Central's interest program in Fine and Performing Arts requires an application submitted by January 16, 2015.

Staff Informa	ition
Advanced degrees	
Doctorate	3
Masters	20
Bachelor	26
National Board Certified	2
Experienced (11+ years)	23
Highly Qualified	100%
Attendance (2014-15)	92.32%
Minority	21
Female	32
Male '	17
Student Teacher Ratio	11.92 to 1
Additional Infor	mation
Total Number of Volunteer H Library Materials	dours 419 20,151

Student Information	on
Total Students as of Oct.1, 201	5: 585
American Indian	4.62%
Asian	0.17%
African American	64.10%
Hispanic	7.01%
Caucasian	14.36%
Pacific Islander	0.85%
Multi	8.89%
Females	49.74%
Males	50.26%
IEP	26.67%
Gifted and Talented	8.55%
English Language Learners	3.42%
Free/reduced lunch	70.79%
Graduation Rate (2014-15)	77.04%
Student Attendance (2014-15)	88.53%

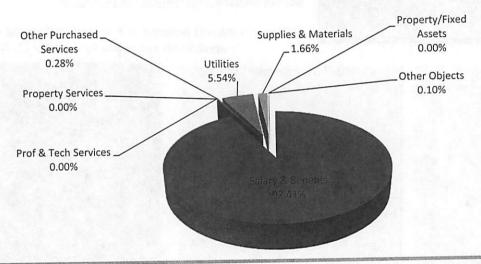
Saa Add Kee AW Dee Cla	cademic Bowl afe Team dvisory ey Club VID ebate Team ass Boards cudent Council ompetitive Speech ational Honor Society tudent Magnet Advisory Council ational Art Honor Society
Add Ke	dvisory by Club VID bebate Team bass Boards cudent Council competitive Speech ational Honor Society cudent Magnet Advisory Council
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* St * Na * Te * Fu	tudent Magnet Advisory Council
* Na * Te	
* Te	ational Art Honor Society
* Fu	echnology Student Association
of	uture, Career, and Community Leaders America
* Fo	ootball
* Ba	asketball
	wimming
* Go	

0	Central OCCT-	EOI All Students	Scoring Satisfa	actory or Above 2	011-2015	
67	67 60	61 59		66 64 56 57	67 65 62 58 62	5 4
44 42	39	38 40	39	43		39 41 34
0 +	24 26	33	32 14 16			33
			14 10			
Algebra I	Algebra II	Geometry	Biology I	English II	English III	U. S. History
	■2010-11	2011-12	■2012-13	■ 2013-14 ■ 3	2014-15	



				The second secon		
Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	3,698,696.84	91.24%	3,700,882.50	91.41%	3,508,535.91	92.41%
Prof & Tech Services	-	0.00%	la ibibliomi et 🖟 🎉 🕳 💮	0.00%	la and a later	0.00%
Property Services	43,697.75	1.08%	2,748.00	0.07%	-	0.00%
Other Purchased Services	18,441.38	0.45%	19,782.40	0.49%	10,726.40	0.28%
Utilities	160,563.17	3.96%	210,411.74	5.20%	210,411.74	5.54%
Supplies & Materials	105,850.50	2.61%	112,903.88	2.79%	63,119.47	1.66%
Property/Fixed Assets	25,398.41	0.63%	es le politice d'alle de la company	0.00%		0.00%
35 CT.	959.00	0.02%	1,816.00	0.04%	3,933.67	0.10%
* Other Objects General Fund Total			4,048,544.52		3,796,727.19	-

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



	FY16	FY17
Student Count	600	572
	14TH Day Count	Projected Count
Teachers		
Regular	31.5	27.5
Reserve	1	0
ELL	0.5	0.5
* Federal/State/Donor	11	8.5
Special Ed	1	1
Principal/AP	2.5	2.5
Other Certified	6.1	4.1
TA/Para	8.5	9
** Other Non-Instructional	15	14
Other Reserve	0	0
Canal Mass. 10	77.1	67.1

- * Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.
- Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards,
 Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

EAST CENTRAL HIGH SCHOOL

12150 East 11th Street Tulsa, Oklahoma 74128 918-746-9700

Mike Crase, Principal Grades Served: 9-12

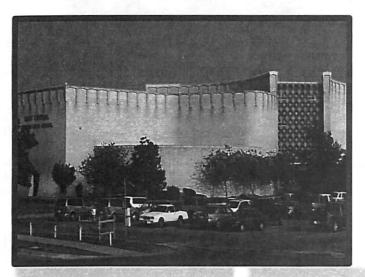
Building Information:

East Central High School is one of the most diverse high schools in the state of Oklahoma. As East Central addresses our academics, we celebrate the diversity that makes us one of the most unique high schools in Tulsa Public Schools.

School Colors: Red, White, and Black

School Website: http://eastcentral.tulsaschools.org





Staff Information

Advanced degrees	
Doctorate	1
Masters	30
Bachelor	36
National Board Certified	1
Experienced (11+ years)	29
Highly Qualified	75%
Attendance (2014-15)	91.80%
Minority	20
Female	33
Male	34
Student Teacher Ratio	17.17 to 1

Additional Information

Total Number of Volunteer Hours 1,013 Library Materials 13,256

Student Information

Total Students as of Oct.1, 2015: 1079

4.45%
5.10%
21.78%
49.86%
13.07%
0.46%

48.19%
51.81%
16.31%

Multi

Gifted and Talented

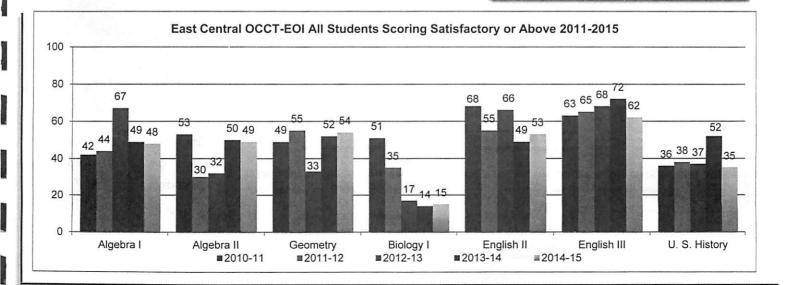
5.28%

12.14%

English Language Learners	19.93%
Free/reduced lunch	87.29%
Attendance Rate (2014-15)	87.24%
Graduation Rate (2014-15)	61.70%

Activities

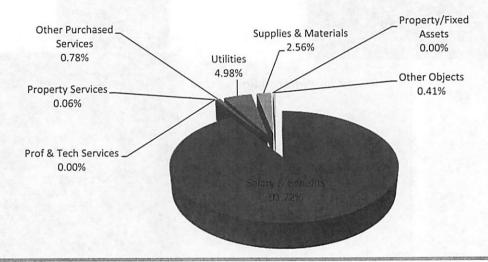
- TEAM" Teen Education
- Assistance for Mothers
- Student Council
- Politics Club
- Red Cross Club
- App Inventors Club
- Future Educators of America
- Pep Club
- Drama Club
- Creative Writing Club
- Knitting Club
- AYE
- Cards for Christ
- Asian American Club
 - Sabor Internacional Club





Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	4,857,710.62	89.96%	4,758,449.20	90.36%	4,674,854.47	91.22%
Prof & Tech Services	-	0.00%		0.00%		0.00%
Property Services	39,306.24	0.73%	1,240.00	0.02%	3,000.00	0.06%
Other Purchased Services	36,729.12	0.68%	48,686.93	0.92%	39,753.15	0.78%
Utilities	226,118.85	4.19%	255,000.00	4.84%	255,000.00	4.98%
Supplies & Materials	222,219.21	4.12%	192,527.32	3.66%	131,108.91	2.56%
Property/Fixed Assets	9,866.67	0.18%	-	0.00%		0.00%
Other Objects	7,653.00	0.14%	10,268.03	0.19%	20,942.12	0.41%
General Fund Total :	5,399,603.71		5,266,171.48		5,124,658.65	

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



Student Count & Staffing Allocations

	FY16	FY17
Teachers Regular Reserve ELL Federal/State/Donor Special Ed Principal/AP Other Certified TA/Para	1096	1072
	14TH Day Count	Projected Count
Teachers		
Regular	43	41
Reserve	1	0
ELL	2	2
* Federal/State/Donor	6	ot makeanik aber 1 mai 142 s
	6	8
Principal/AP	3	4
Other Certified	7.1	6.1
TA/Para	6	6
* Other Non-Instructional	21	20
Other Reserve	0	0
	95.1	88.1

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

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



Taking a look at your Budget and Allocations, preparing for FY17



2906 East 41st Street Tulsa, Oklahoma 74105 918-746-8500

PUBLIC SCHOOLS

Building Information:

Derrick Schmidt, Principal Grades Served: 9-12



Edison is designed as a college preparatory high school that serves students with varied abilities in an academically rigorous environment that is geared towards preparing students for college and career readiness. Advanced Placement (AP) courses are the cornerstone of the magnet program and Edison has the unique distinction of offering the AP Capstone Diploma program. Edison is repeatedly recognized by the Washington Post as one of the state's premier high schools. For several years, major universities and colleges have actively recruited Edison Preparatory students. Edison Preparatory School is unique within the Tulsa Public Schools System as it serves students grades 6 through 12 ensuring a well-articulated and challenging curriculum for its diverse student body. Located on 44 acres in "mid-town" Tulsa since 1954, Edison is geared towards academic excellence, student achievement, and making positive contributions to the community.

School Colors: Green and White

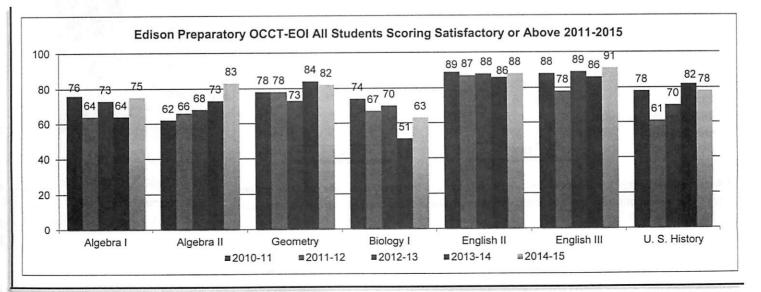
School Website: http://edison.tulsaschools.org

*Edison's academic program requires an application submitted by January 15, 2016

Staff Information Advanced degrees Doctorate 26 Masters 44 Bachelor National Board Certified 3 47 Experienced (11+ years) Highly Qualified 100% 92.92% Attendance (2014-15) 14 Minority 49 Female Male 25 Student Teacher Ratio 15.77 to 1 Additional Information Total Number of Volunteer Hours 3,278 23,993 Library Materials

Student Information	n
Total Students as of Oct.1, 201	5: 1,173
American Indian	8.10%
Asian	2.22%
African American	16.11%
Hispanic	15.43%
Caucasian	49.70%
Pacific Islander	0.17%
Multi	8.27%
Females	50.21%
Males	49.79% 15.35%
Gifted and Talented	41.60%
English Language Learners	2.05%
Free/reduced lunch	43.83%
Graduation Rate (2014-15)	81.99%
Student Attendance (2014-15)	91.29%

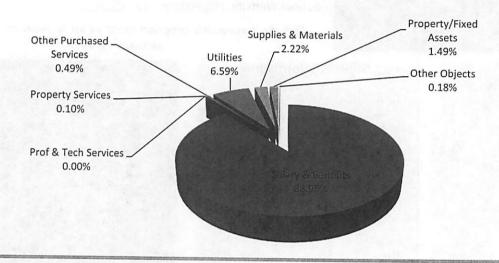
	Activities
:	Student Council (Gold Chapter) Jazz Band Red Cross Club Business Club 26 AP Courses JROTC Academic Bowl Pre-Engineering Program Performing & Visual Arts
	N.A.S.A. (Native American) Edison Dance Co. FBLA National Honor Society Varsity Athletics
:	Foreign Travel Senior Retreat (Camp Walahili)





ACTION AND ADDRESS OF THE PARTY							
Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget		
Salary & Benefits	5,861,063.43	90.26%	5,673,590.53	89.12%	5,426,861.53	88.95%	
Prof & Tech Services	A PROPERTY TRANSPORT	0.00%		0.00%	-, .20,001.33	0.00%	
Property Services	67,280.87	1.04%	7,411.00	0.12%	6,000.00	0.10%	
Other Purchased Services	50,236.62	0.77%	53,760.57	0.84%	29,732.60	0.49%	
Utilities	336,162.58	5.18%	401,830.65	6.31%	401,830.65	6.59%	
Supplies & Materials	156,740.24	2.41%	134,879.77	2.12%	135,231.13	2.22%	
Property/Fixed Assets	17,938.02	0.28%	90,851.45	1.43%	90,851.45	1.49%	
Other Objects	4,129.01	0.06%	3,945.00	0.06%	10,840.15	0.18%	
General Fund Total :	6,493,550.77		6,366,268.97		6,101,347.51	. 0.10/0	
	The Section of						

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



		0
	FY16	FY17
Student Count	1168	1167
	14TH Day Count	Projected Count
Teachers		
Regular	51.5	45.5
Reserve	0	0
ELL	0.5	0.5
 Federal/State/Donor 	2	nance allocking the IO
Special Ed	10	10
Principal/AP	2.5	2.5
Other Certified	6.7	5.7
TA/Para	17	15
* Other Non-Instructional	19.7	18
Other Reserve	0	0
	109.9	98.2

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

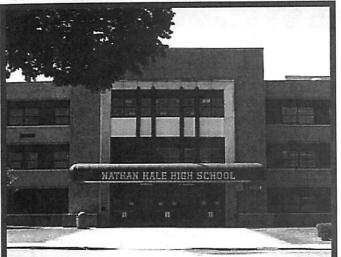


Taking a look at your Budget and Allocations, preparing for FY17

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

HALE HIGH SCHOOL

6960 East 21st Street Tulsa, Oklahoma 74129 918-925-1200



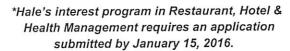
Caleb Starr, Principal Grades Served: 9-12

Building Information:

Nathan Hale students explore wellness and global cultures through cuisine, tourism, health and human performance. Nathan Hale offers Nathan's Bistro, a student-run restaurant that is open to the public Wednesdays 11:00 a.m.-1:00 p.m.

School Colors: Blue and Silver with Red Accent

School Website: http://hale.tulsaschools.org



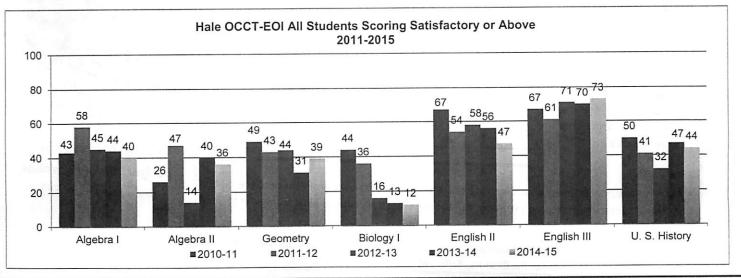


Staff Information Advanced degrees 0 Doctorate 25 Masters 51 Bachelor 3 National Board Certified 31 Experienced (11+ years) Highly Qualified 100% 90.87% Attendance (2014-15) Minority 20 46 Female 30 Male 16.97 to 1 Student Teacher Ratio Additional Information Total Number of Volunteer Hours 3,082 13,489 Library Materials

Otadoni informacio	
Total Students as of Oct.1, 201	5: 1129
American Indian	8.06%
Asian	1.68%
African American	20.73%
Hispanic	40.83%
Caucasian	20.81%
Pacific Islander	0.35%
Multi	7.53%
Females	45.08%
Males	54.92%
IEP	24.62%
Gifted and Talented	13.82%
English Language Learners	18.42%
Free/reduced lunch	79.47%
Graduation Rate (2014-15)	60.39%
Student Attendance (2014-15)	85.45%

Student Information

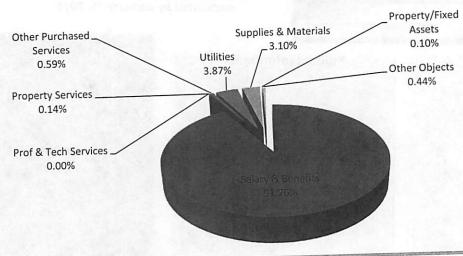
	Activities
	Student Council
	Comedians Club
	Safe Team
	Drum Line Club
	Academic Team
	FCCLA
	National Honor Society
	Fit Club
	Pom Squad
	Girl Empowerment Club
	Art Club
	Glee Club
	Astronomy Club
	Hale Raisers
	Choreography Club
	Hitchcock and Friends Club
	Clay Club
	Intramural Club
	College Readiness Club
	JROTC
	Mindfulness and Meditation Club
	Photography Club
	Pastry/Cake Decorating Club
	Scrapbooking Club
*	Senior Class Club
•	Skateboarding Club
	Video Gamers Club
	Walking Club
	Yearbook Club





Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
	5,286,938.71	92.67%	5,461,320.28	91.84%	5,145,555.59	91.76%
Salary & Benefits	5,280,930.71	0.00%	15,000.00	0.25%	-	0.00%
Prof & Tech Services	10.351.05	0.71%	5,332.00	0.09%	8,000.00	0.14%
Property Services	40,251.05		42,451.04	0.71%	33,003.41	0.59%
Other Purchased Services	17,316.30	0.30%	217,030.30	3.65%	217,030.30	3.87%
Utilities	176,065.60	3.09%	191,360.92	3.22%	173,999.09	3.10%
Supplies & Materials	173,466.93	3.04%		0.08%	5,593.31	0.10%
Property/Fixed Assets	9,207.31	0.16%	4,923.89	0.05%	24,559.65	0.44%
Other Objects	1,670.02	0.03%	9,171.00	. 0.1376	5,607,741.35	14
General Fund Total :	5,704,915.92	S Driverbank I	5,946,589.43		3,007,7 (2.00	=

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



Student Count & Staffing Allocations

	FY16	FY17
Student Count	1165 14TH Day Count	1129 Projected Count
Teachers Regular Reserve ELL * Federal/State/Donor Special Ed Principal/AP Other Certified TA/Para * Other Non-Instructional	45 1 2 13 7 3 8.1 16 21.5	40 0 2 8 6 4 6.1 14 19
Other Reserve	0 116.6	99.1

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

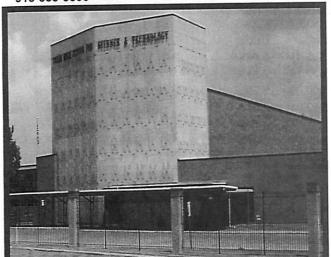
* Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards,
Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

MCLAIN HIGH SCHOOL FOR SCIENCE AND TECHNOLOGY

4929 North Peoria Avenue Tulsa, Oklahoma 74126 918-833-8500



Enna Dancy, Principal Grades Served: 9-12

Building Information:

McLain High School for Science and Technology, established in 2001, strives for academic excellence with emphasis on math, science, literacy, and technology across the curriculum. We take pride in the many accomplishments of both our students and staff. We are continuously striving for Performance Excellence as we prepare our students to become productive citizens.

School Colors: Maroon, Black, Silver, and White

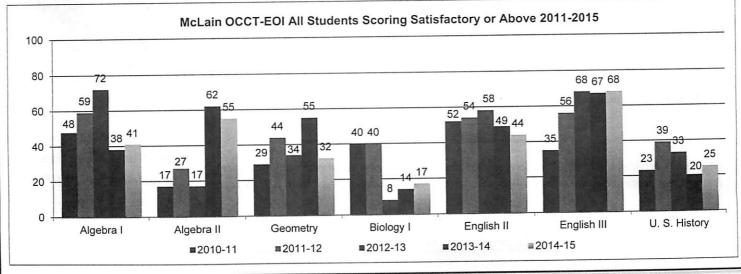
School Website: http://mclain.tulsaschools.org

*McLain's interest program in Science and Technology requires an application submitted by January 16, 2015.

Staff Information Advanced degrees 3 Doctorate 14 Masters 32 Bachelor 1 National Board Certified Experienced (11+ years) 12 100% Highly Qualified 86.68% Attendance (2014-15) 27 Minority 22 Female 27 Male Student Teacher Ratio 15.97 to 1 **Additional Information** Average G.P.A. for Seniors 15.6 Average Composite ACT Score Total Number of Volunteer Hours 906 18,918 Library Materials

Student Informatio	n
Total Students as of Oct.1, 2015	5: 608
American Indian	4.61%
Asian	0.00%
African American	63.49%
Hispanic	16.12%
Caucasian	7.89%
Pacific Islander	0.99%
Multi	6.91%
Females	46.55%
Males	53.45%
IEP	27.96%
Gifted and Talented	7.57%
English Language Learners	9.54%
Free/reduced lunch	73.89%
Graduation Rate (2014-15)	42.22%
Student Attendance (2014-15)	84.35%

Activities BPA Academic Bowl Environmental Club FCCLA Hispanic Club National Honor Society JROTC Student Council Newspaper Yearbook Student Voices (Poetry) Pom Squad TSA

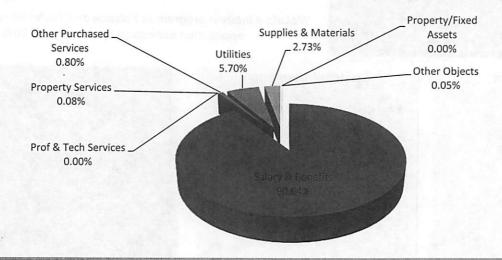


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Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	3,849,496.02	90.59%	3,679,151.27	91.04%	3,341,294.23	90.64%
Prof & Tech Services	tart or a section	0.00%	-	0.00%	-	0.00%
Property Services	31,653.94	0.74%	1,535.45	0.04%	3,000.00	0.08%
Other Purchased Services	28,760.84	0.68%	32,632.18	0.81%	29,502.54	0.80%
Utilities	186,967.54	4.40%	210,000.00	5.20%	210,000.00	5.70%
Supplies & Materials	146,456.22	3.45%	114,952.01	2.84%	100,625.47	2.73%
Property/Fixed Assets	3,288.89	0.08%		0.00%		0.00%
* Other Objects	2,794.00	0.07%	2,969.86	0.07%	1,848.20	0.05%
General Fund Total :	4,249,417.45		4,041,240.77		3,686,270.44	

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



	FY16	FY17
Student Count	605	600
	14TH Day Count	Projected Count
Teachers		
Regular	28	26
Reserve	2	0
ELL	1	1
* Federal/State/Donor	6	4
Special Ed	4	4
Principal/AP	2.5	2.5
Other Certified	6.05	4.05
TA/Para	9	8
** Other Non-Instructional	18.5	14.5
Other Reserve	0	0
	77.05	64.05

- * Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.
- ** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards,
 Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

MEMORIAL HIGH SCHOOL

5840 South Hudson Avenue Tulsa, Oklahoma 74135 918-833-9600



Darin Schmidt, Principal Grades Served: 9-12

CHARGERS

Building Information:

Memorial High School was dedicated in 1962 to the memory of students and faculty who have served our country in the military. Memorial has an outstanding staff whose common goal is helping students create, define and achieve academic and social goals and success. The school is dedicated to providing a world class educational experience for all students. The curriculum includes classes for all students including, but not limited to very strong Advanced Placement offerings, fine arts, athletics, business, foreign language, and the award winning Tulsa Engineering Academy at Memorial where the opportunities to excel in robotics, engineering, math and science are limitless. Memorial students exemplify the best in Tulsa Public High Schools.

School Colors: Red, White, and Blue

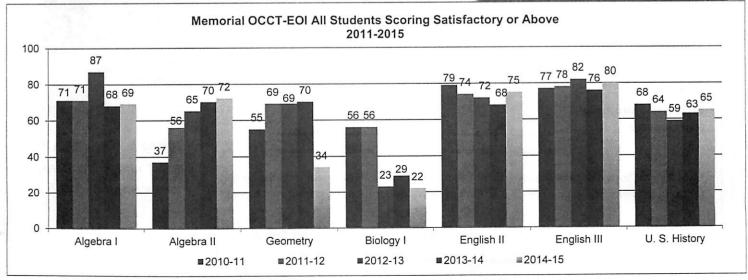
School Website: http://memorial.tulsaschools.org

*Memorial's interest program in Engineering requires an application submitted by January 15, 2016.

Staff Informat	ion
Advanced degrees	
Doctorate	2
Masters	32
Bachelor	38
National Board Certified	1
Experienced (11+ years)	38
Highly Qualified	100%
Attendance (2014-15)	92.56%
Minority	12
Female	43
Male	29
Student Teacher Ratio	14.16 to 1
Additional Inforr	nation
Total Number of Volunteer	Hours 5.032
Library Materials	19,518

Student Informat	ion
Total Students as of Oct.1, 20	015: 1039
American Indian	5.87%
Asian	1.44%
African American	36.48%
Hispanic	22.91%
Caucasian	23.77%
Pacific Islander	0.38%
Multi	9.14%
Females	45.43%
Males	54.57%
IEP	23.48%
Gifted and Talented	22.23%
English Language Learners	6.83%
Free/reduced lunch	61.11%
Graduation Rate (2014-15)	60.32%
Attendance Rate (2014-15)	89.90%

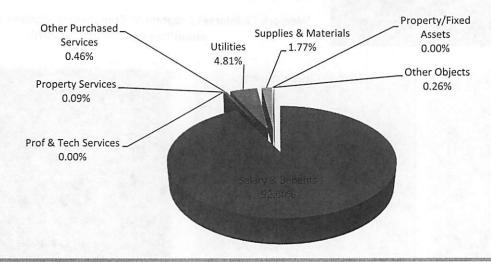
Activities Academic Bowl Advisory Student Council Class Boards Memorial Reads Millions **National Honor Society** Concurrent Enrollment (TCC, TTC) Competitive Speech Debate Team **Educators Rising** Business Professionals of America Student Management Advisory Council Technology Students Association Spanish Club Special Olympics Latin Club Marching Band French Club Performing Arts Engineering All-School Musical Robotics Team Drama Club Varsity Athletics **Annual Masterworks** Concert





Description	FY15 Actuals		FY16 Amended Budget	70	FY17 Preliminary Budget	
Salary & Benefits	5,732,760.56	91.97%	5,548,981.99	92.04%	5,271,989.52	92.60%
Prof & Tech Services	ner	0.00%	-	0.00%		0.00%
Property Services	47,216.97	0.76%	5,021.00	0.08%	5,026.00	0.09%
Other Purchased Services	33,238.26	0.53%	31,746.04	0.53%	26,195.16	0.46%
Utilities	254,111.00	4.08%	274,085.55	4.55%	274,085.55	4.81%
Supplies & Materials	153,039.83	2.46%	167,574.87	2.78%	100,839.33	1.77%
Property/Fixed Assets	9,866.67	0.16%	and Material Page 1912	0.00%		0.00%
* Other Objects	3,368.00	0.05%	1,770.00	0.03%	15,036.70	0.26%
General Fund Total :	6,233,601.29		6,029,179.45		5,693,172.26	

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



Student Count & Staffing Allocations

	FY16	FY17
Student Count	1038	1034
	14TH Day Count	Projected Count
Teachers		
Regular	44.5	38.5
Reserve	1	0
ELL	1	1
 Federal/State/Donor 	6.5	4
Special Ed	9	9
Principal/AP	3	4
Other Certified	7	6
TA/Para	21	21
* Other Non-Instructional	22	21
Other Reserve	0	0
	115	104.5

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

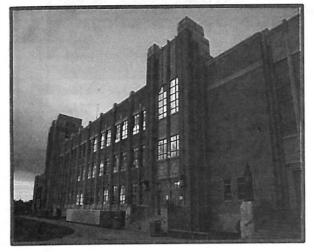
Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

WILL ROGERS COLLEGE SENIOR HIGH SCHOOL

3909 East 5th Place Tulsa, Oklahoma 74112 918-833-9000



Building Information:

Nicolette Dennis, Principal Grades Served: 9-12

Will Rogers High School has a rich history in academics, activities, and athletics that began in 1939 and continues today with the forward thinking transformation into Will Rogers Early College Junior & Senior High School. Housed in one of the premier Art Deco masterpieces of the Midwest, Rogers students, who are exposed to a varied and innovative curriculum. College and Career Readiness is a priority as students set high expectations and strive to excel in a challenging and rigorous academic environment. While completing their high school requirements, upperclassmen are required to participate in postsecondary coursework either through dual enrollment at Tulsa Community College, AP courses, or Tulsa Technology Center. TCC courses are located on the Will Rogers College High School campus, so transportation to and from a TCC campus is NOT necessary! Students have the unique opportunity to graduate with a high school diploma as well as college hours, with many students earning up to 24 TCC credit hours by graduation. This revolutionary opportunity is available only at Will Rogers College High School.

School Colors: Blue and Gold

School Website: http://rogers.tulsaschools.org

*Roger's academic program requires an application submitted by January 16. 2015

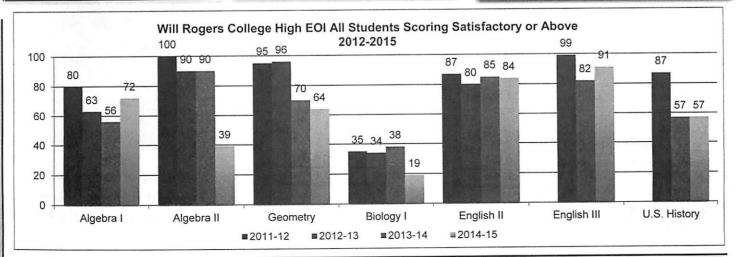
1
21
24
4
27
100%
89.18%
8
27
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mation

Total Number of Volunteer Hours 761 Library Materials 20,004

Total Students as of Oct.1, 20	15: 692
American Indian	4.77%
Asian	0.43%
African American	28.18%
Hispanic	43.35%
Caucasian	16.47%
Pacific Islander	0.29%
Multi	6.50%
Females	51.73%
Males	48.27%
IEP	7.23%
Gifted and Talented	34.54%
English Language Learners	4.34%
Free/reduced lunch	73.89%
Attendance Rate (2014-15)	92.84%
Graduation Rate	75.64%

Student Information

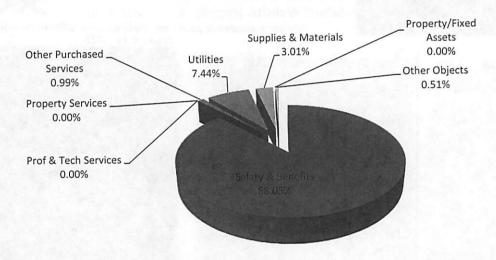
Activities Student Council Academic Bowl Photography **Class Boards** AVID Chess Club **JROTC** Athletics Yearbook Vocal and Instrumental Music Annual Round-Up Extravaganza Louder than a Bomb Poetry Competition Competitive Speech National Honor Society **Community Support** Tulsa Community College University of Tulsa Rogers State University OU-Tulsa **OSU Extension** Williams Company Will Rogers Foundation Tulsa County Bar Association Northeast Area Health Education Center Tulsa Historical Society Higher Education Forum Tulsa Technology Center Tulsa Metro Chamber Kendall-Whittier Growing Together Neighborhood





Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	3,127,958.52	87.88%	3,103,854.47	86.22%	3,008,296.32	88.05%
Prof & Tech Services		0.00%		0.00%	-	0.00%
Property Services	34,194.60	0.96%	3,790.50	0.11%		0.00%
Other Purchased Services	29,447.16	0.83%	41,283.40	1.15%	33,824.87	0.99%
Utilities	212,346.26	5.97%	254,112.27	7.06%	254,112.27	7.44%
Supplies & Materials	143,205.67	4.02%	192,867.38	5.36%	102,978.79	3.01%
Property/Fixed Assets	6,577.77	0.18%	Marian Wally 2	0.00%		0.00%
* Other Objects	5,569.73	0.16%	3,812.00	0.11%	17,381.85	0.51%
General Fund Total :	3,559,299.71	Paren airi	3,599,720.02		3,416,594.10	
		•	Particular and the second seco			

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



	FY16	FY17
Student Count	699	710
	14TH Day Count	Projected Count
Teachers		
Regular	30.5	28.5
Reserve	0.33	0
ELL	0.5	0.5
* Federal/State/Donor	2	0
Special Ed	2	2
Principal/AP	2.5	2.5
Other Certified	5.27	4.1
TA/Para	1	1
** Other Non-Instructional	15	14.5
Other Reserve	0.5	0
	59.6	53.1

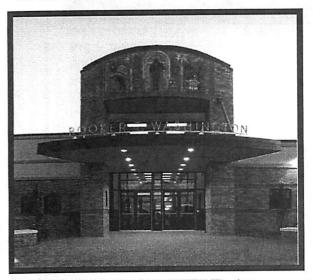
- * Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.
 - Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards, Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

BOOKER T. WASHINGTON HIGH SCHOOL

1514 East Zion Street Tulsa, Oklahoma 74106 918-925-1000



Building Information:

Nanette Coleman, Principal Grades Served: 9-12

Booker T. Washington, established in 1913, is a high school committed to diversity and excellence in academics, athletics, and fine arts which serves students from every racial, ethnic, religious, and socio-economic group in Tulsa. Booker T. Washington continues to thrive based on the twin ideals of promoting academic excellence and diversity acceptance. This experience has enhanced our institution to be one of the most successful secondary schools in the United States; we rank among the top high schools in America according to Newsweek Magazine and the Washington Post for eight consecutive years and number one in Oklahoma according to U.S. News. Booker T. Washington is on the forefront of academic trends and has one of two International Baccalaureate Diploma programs, the only high school International Baccalaureate Middle Years Programme and has the largest number of Advanced Placement and world language offerings in the state. 2013 marked the 100th Anniversary for Booker T. Washington High School.

School Colors: Orange and Black

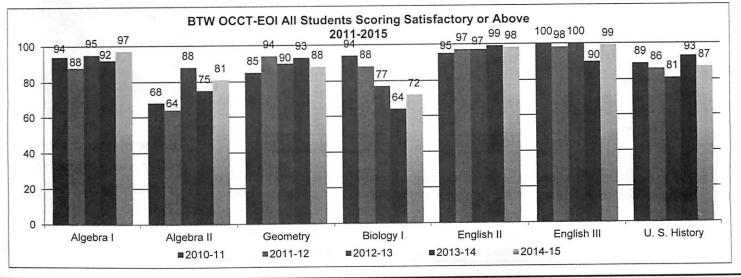
School Website: http://btw.tulsaschools.org

*Washington's academic program in requires an application submitted by January 15, 2016.

Staff Information Advanced degrees Doctorate Masters Bachelor 41 5 National Board Certified 57 Experienced (11+ years) 100% Highly Qualified 92.26% Attendance (2014-15) 24 Minority 45 Female 35 Male 17.04 to 1 Student Teacher Ratio Additional Information Total Number of Volunteer Hours 1,958 Library Materials

Student Informat	ion
Total Students as of Oct.1, 20)15: 1325
American Indian	3.92%
Asian	3.17%
African American	35.47%
Hispanic	13.51%
Caucasian	35.40%
Pacific Islander	0.08%
Multi	8.45%
Females	57.43%
Males	42.57%
IEP	2.64%
Gifted and Talented	42.49%
English Language Learners	0.23%
Free/reduced lunch	34.72%
Graduation Rate (2014-15)	98.69%
Attendance Rate (2014-15)	95.56%

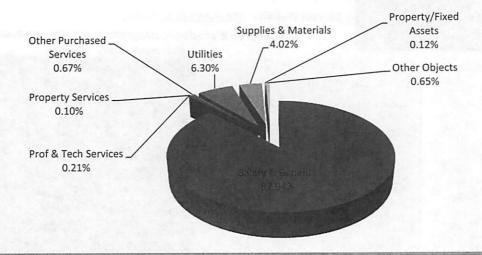
Activ	ities
Student Council Photography AFJROTC T-Connection Band NHS Key Club Academic Bowl Empowered Women Martial Arts Select Choir Jazz Singers Native American Club Afro-American Society Japanese Club French Club German Club Spanish Club Orchestra Drama Yearbook Business Professionals Hornets for Christ Fellowship of Christian A	





Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	5,746,179.03	89.16%	5,568,089.42	88.46%	5,291,527.40	87.94%
Prof & Tech Services	the commence	0.00%	12,428.96	0.20%	12,428.96	0.21%
Property Services	50,802.61	0.79%	6,219.32	0.10%	5,953.00	0.10%
Other Purchased Services	71,949.87	1.12%	59,509.44	0.95%	40,096.30	0.67%
Utilities	309,459.27	4.80%	379,000.00	6.02%	379,000.00	6.30%
Supplies & Materials	234,507.05	3.64%	232,646.78	3.70%	242,087.75	4.02%
Property/Fixed Assets	12,332.33	0.19%	7,333.33	0.12%	7,333.33	0.12%
* Other Objects	19,421.00	0.30%	29,591.00	0.47%	39,014.59	0.65%
General Fund Total :	6,444,651.16		6,294,818.25		6,017,441.33	

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



	FY16	FY17
Student Count	1326	1323
	14TH Day Count	Projected Count
Teachers		
Regular	65.33	57
Reserve	1.67	0
ELL	0	0
* Federal/State/Donor	2	THE RESERVE
Special Ed	1	1
Principal/AP	3	4
Other Certified	7.1	7.1
TA/Para	1	1
** Other Non-Instructional	23	22
Other Reserve	0	0
	104.1	93.1

- * Most Federal/State/Donor allocations are not allocated in the new Fiscal year until the budget for these allocations have been verified, variations in these allocations exist from year to year.
- ** Other Non-Instructional allocations include Clerks, Custodians, TPS Security Guards,
 Attendance Facilitators, & Parent Involvement Facilitators.



Taking a look at your Budget and Allocations, preparing for FY17

WEBSTER HIGH SCHOOL

1919 West 40th Street Tulsa, Oklahoma 74107 918-746-8000



Building Information:

Shelly Holman, Principal Grades Served: 9-12

Built in 1938, Webster is listed on the National Register of Historic Buildings. Eighteen beautifully landscaped acres is home to our Webster students. Webster proudly continues to serve multiple generations of Westside families, and continues to welcome students from all over Tulsa who will be served by our highly qualified staff utilizing the latest research based best strategies to prepare students to be college and career ready!

"Preparing Students, Graduating Warriors"

School Colors: Royal Blue and White

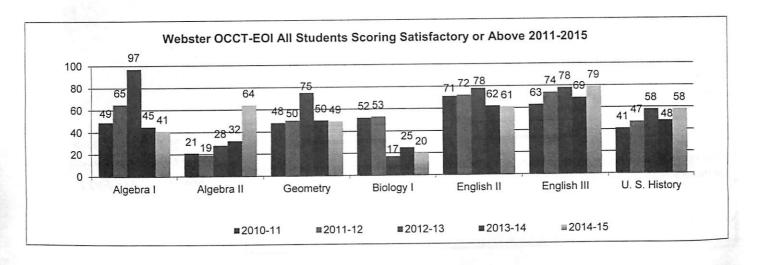
School Website: http://webster.tulsaschools.org

Webster High School is a Diplomas Now High School

Staff Information Advanced degrees Doctorate 27 Masters 22 Bachelor 0 National Board Certified Experienced (11+ years) 28 100% Highly Qualified Attendance (2014-15) 91.08% Minority 16 31 Female 20 Male Student Teacher Ratio 9.92 to 1 Additional Information Total Number of Volunteer Hours 3,338 Library Materials

Student Informati	on
Total Students as of Oct.1, 20	15: 507
American Indian	12.43%
Asian	0.20%
African American	27.81%
Hispanic	16.57%
Caucasian	32.35%
Pacific Islander	0.39%
Multi	10.26%
Females	41.62%
Males	58.38%
IEP	24.26%
Gifted and Talented	14.00%
English Language Learners	6.31%
Free/reduced lunch	88.76%
Graduation Rate (2014-15)	57.00%
Attendance Rate (2014-15)	89.07%

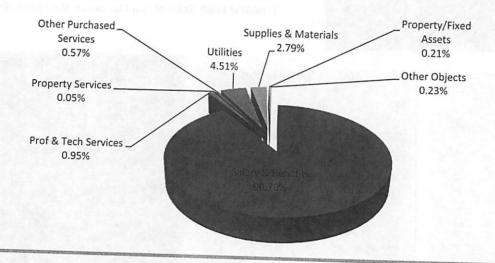
Activities Student Council Academic Bowl Louder Than a Bomb Speech and Debate **National Honor Society** Warriors for Christ Future Educators of America (FFA) Business Professional of America (BPA) DECA **Educational Talent Search** Drama Club FFA (Future Farmers of America) College Summit Freshmen Seminar Growing Together Partnership Talent Development Secondary Communities In Schools **Athletics** Digital Media & Broadcasting Academy Health & Industry Academy Freshmen Academy Career Tech Communities in Schools





	THE RESERVE OF THE PARTY OF THE					
Description	FY15 Actuals		FY16 Amended Budget		FY17 Preliminary Budget	
Salary & Benefits	4,226,315.10	91.50%	4,170,117.58	91.09%		00 700
Prof & Tech Services	SLEEP F 110 Date:	0.00%			3,830,095.60	90.70%
Property Services	27,171.62		40,000.00	0.87%	40,000.00	0.95%
Other Purchased Services	Land and the state of the state	0.59%	5,191.11	0.11%	2,223.00	0.05%
	19,166.27	0.41%	23,684.70	0.52%	24,167.85	
Utilities	176,947.00	3.83%	190,376.30			0.57%
Supplies & Materials	156,602.33	3.39%		4.16%	190,376.30	4.51%
Property/Fixed Assets			133,312.26	2.91%	117,629.27	2.79%
	8,935.00	0.19%	8,935.00	0.20%	8,935.00	0.21%
Other Objects	3,640.55	0.08%	6,393.62	0.14%		
General Fund Total :	4,618,777.87			0.14%	9,566.42	0.23%
-	1,-25,111.01		4,578,010.57		4,222,993.44	

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



Student Count & Staffing Allocations

		8 / mocations
Charles and the second	FY16	FY17
Student Count	515	496
Teachers	14TH Day Count	Projected Count
Regular Reserve	24.5	21.5
ELL	1 0.5	0
* Federal/State/Donor	15	0.5 7
Special Ed Principal/AP	sotory or Above 2011 201	state of the state
Other Certified	3 7.1	2
TA/Para	8	5.1 7
* Other Non-Instructional Other Reserve	17	15
o and reserve	76.1	0
		58.1

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

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



Taking a look at your Budget and Allocations, preparing for FY17

INDEPENDENT SCHOOL DISTRICT NUMBER ONE 3027 South New Haven TULSA, OKLAHOMA 74114 (918) 746-6800

ADOPTION OF SCHOOL DISTRICT BUDGET

STATE OF OKLAHOMA, COUNTY OF TULSA

We, the undersigned members of the Independent School District Number One Board of Education of said County and State, do hereby certify that we have adopted the Independent School District Number One Budget and Financing Plan as herewith presented this 20th day of June, 2016.

	President	_	Member
	Member	-	Member
ATTEST:			
ATTEST.			
٠	Clerk of Board of Education	_	

STATE OF OKLARICAS TULSA COUNTY RECEIVED

APPLICATION FOR TEMPORARY APPROPRIATIONS

WHEREAS: The needs of the Board of Education of College Bound Academy District No. 5-017 of Tulsa 8: 34 County, require the immediate approval of temporary appropriations for the fiscal year 2016-2017:

NOW, THEREFORE, BE IT RESOLVED, that the County Excise Board of Tulsa Coun

			REQUESTED APPRO	<u>PRIATIONS</u>
	General Fund Current expense		_\$	666,378.20
	Building Fund Current expense		\$	
	Child Nutrition Fund Current expense		<u>\$</u>	
	Co-op Fund Current expense		<u>\$</u>	
	APPROVED AND ADOPTED this day	of June	_, 2016.	
		THE BOARD	OF EDUCATION	
		College Boun (Name of Sch		E-017 No.
TOON OKLAHO	ATTEST: Clerk. County Excise Board the	President 5th day of THE COUNTY	July , 2016. EXCISE BOARD TY, OKLAHOMA Skine Lim Ab Wiels	

Cash Fund Estimate of Needs and Request for Appropriation FOR THE GENERAL

FUND

Certificate of County Treasurer I. hereby certify that I have received and now hold, in actual cash actually on hand available for and subject to appropriation to the GENERAL fund of LANGSTON HUGHES County, Oktober from the following designated sources and restricted by statute to expenditure for the purposes for which such fund was created as follows, to-wit: From DONATIONS (1610) The Sum of \$ 351,564.88			OF LANGSTON	HUCKE	_ACADEMY CH	ARTER SCHOO	FOOM EI
I, hereby certify that I have received and now hold, in actual cash actually on hand available for and subject to appropriation to the GENERAL fund of LANGSTON HUGHES County, Oktobord Book from the following designated sources and restricted by statute to expenditure for the purposes for which such fund was created as follows, to-wit: From			Certificate of	f County Treasurer			
from the following designated sources and restricted by statute to expenditure for the purposes for which such fund was created as follows, to-wit: From	I. hereby cer	tify that I have	received and now hold i	in actual cash actual	ly on hand availa	ble for and cubi	PAT KI
from the following designated sources and restricted by statute to expenditure for the purposes for which such fund was created as follows, to-wit: From	appropriation to the	GENE	RAL fund of LA	ANGSTON HUGHES	iy on hand avalla	County Oklah	LET COLIN
From DONATIONS (1610) The Sum of \$ 351,564.88 From The Sum of \$ The Su							
From The Sum of \$ From The Sum			,	and to expendence .	or the purposes	ioi willen saen	unu was
From The Sum of \$ From The Sum	F	rom DONATIO	ONS (1610)		The Sum of S	351 564 99	
From The Sum of \$ From The Sum			(2020)			331,304.88	-
From The Sum of \$	F	rom					-
From The Sum of \$	F	rom			_		-
From The Sum of \$ From The Sum of \$ The Sum	F	rom			_		_
From The Sum of \$ The Sum of	F	rom			The Sum of \$		-
From The Sum of \$	F	rom			The Sum of \$		_
TOTAL unappropriated available for purposes of said fund					•		_
Said sums include no part of any revenues heretofore reported and appropriated for the purposes of said fund and are being held subject to action by the County Excise Board. Certified to this	_		· · · · · · · · · · · · · · · · · · ·		-		_
Said sums include no part of any revenues heretofore reported and appropriated for the purposes of said fund and are being held subject to action by the County Excise Board. Certified to thisday of20	•	-rom			The Sum of \$		-
Said sums include no part of any revenues heretofore reported and appropriated for the purposes of said fund and are being held subject to action by the County Excise Board. Certified to thisday of20	To	OTAL unap	propriated available for	purposes of said fur	nd\$	351.564.88	
Deputy To the Excise Board of							-
Treasurer Deputy To the Excise Board of TULSA County, Oklahoma This is to certify that, pursuant to the 5th proviso of 62 Okl.St.Ann. § 331 there has accrued in the Treasury and is hereinbefore certified to as available for appropriation and use in the GENERAL fund of the aforesaid district, an amount of money equal to or greater than the total estimated needs hereinafter set out, that the itemized purposes hereinafter named are lawful purposes to which said fund may be put, and we hereby respectfully request approva and appropriation therefore as follows, to-wit: ACCT. NO. PURPOSE AMOUNT APPROVED BY REQUESTED EXCISE BD GENERAL Current Expenditures 351,564.88 351,564.88 Done by order of the Governing Board of said District and recorded in the minutes of the Clerk at LANGSTON HUGHES Clerk to the Governing Board Certificate of the County Excise Board Certificate of the				orted and appropria	ited for the purp	oses of said fun	d and are
To the Excise Board of TULSA County, Oklahoma This is to certify that, pursuant to the 5th proviso of 62 Okl.St.Ann. § 331 there has accrued in the Treasury and is hereinbefore certified to as available for appropriation and use in the GENERAL fund of the aforesaid district, an amount of money equal to or greater than the total estimated needs hereinafter set out, that the itemized purposes hereinafter named are lawful purposes to which said fund may be put, and we hereby respectfully request approva and appropriation therefore as follows, to-wit: ACCT. NO. PURPOSE AMOUNT APPROVED BY REQUESTED EXCISE BD GENERAL Current Expenditures 351,564.88 351,564.88 Done by order of the Governing Board of said District and recorded in the minutes of the Clerk at LANGSTON HUGHES ATTEST: ACCIDENT	being neid subject to a	iction by the Co	unty excise Board.				
To the Excise Board of	Certified to this	day of	20				Treasurer
This is to certify that, pursuant to the 5th proviso of 62 Okl.St.Ann. § 331 there has accrued in the Treasury and is hereinbefore certified to as available for appropriation and use in the GENERAL fund of the aforesaid district, an amount of money equal to or greater than the total estimated needs hereinafter set out, that the itemized purposes hereinafter named are lawful purposes to which said fund may be put, and we hereby respectfully request approva and appropriation therefore as follows, to-wit: ACCT. NO. PURPOSE AMOUNT APPROVED BY REQUESTED EXCISE BD GENERAL Current Expenditures 351,564.88 351,564.88 Done by order of the Governing Board of said District and recorded in the minutes of the Clerk at LANGSTON HUGHES Oklahoma, this 19th day of June 2016 ATTEST: Certificate of the County Excise Board				Ву			Deputy
This is to certify that, pursuant to the 5th proviso of 62 Okl.St.Ann. § 331 there has accrued in the Treasury and is hereinbefore certified to as available for appropriation and use in the GENERAL fund of the aforesaid district, an amount of money equal to or greater than the total estimated needs hereinafter set out, that the itemized purposes hereinafter named are lawful purposes to which said fund may be put, and we hereby respectfully request approva and appropriation therefore as follows, to-wit: ACCT. NO. PURPOSE AMOUNT APPROVED BY REQUESTED EXCISE BD GENERAL Current Expenditures 351,564.88 351,564.88 Done by order of the Governing Board of said District and recorded in the minutes of the Clerk at LANGSTON HUGHES Oklahoma, this 19th day of June 2016 ATTEST: Certificate of the County Excise Board							-
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TEMPORARY APPROPRIATIONS

For

STATE UP OKLUPE TULSA COUNTY RECEIVED

Owasso Board of Education of Tulsa County, Oklahoma

16 JUN 29 PM 1:51

To the County Excise Board County of Tulsa, State of Oklahoma.

DAT MOV

Gentlemen:

TULSA COUNTY CLERK

Pursuant to the requirements of 68 O.S. 2011 § 3020, <u>as amended</u>, we herewith submit for your consideration the following request for Fiscal year 2016-17 temporary appropriations, and we hereby respectfully request approval and appropriation therefore as follows, to wit:

Fund	Classifications	2016-17 Estimate Available	Requested Temporary Appropriations
General	Current Expense \$	46,735,458	\$ 46,735,458
Building	Current Expense	3,306,430	3,306,430
Child Nutrition Coop	Current Expense Current Expense	2,996,146	2,996,146

Done by the Board of Education of Owasso School District No. I-11 and recorded in the minutes of the Clerk at Owasso, Oklahoma, this 2913 day of _______, 2016.

Clerk of Board

President of School Board

CERTIFICATION OF THE COUNTY EXCISE BOARD

We, the undersigned duly qualified and acting members of the Excise Board in aforesaid County and State, having considered the preliminary Estimate of Needs submitted by the Governing Board of said School District and, to the extent that the requested temporary appropriations ascertained to be authorized by law, we have approved the items and amounts indicated in the last column.

Done at **Tulsa** Oklahoma, this 5 day of **July** 2016.

COUNTY EXCISE BOARD

Secretary of County Excise Board

OKLAHOMA

Memher

Chairman

MOIR

Cash Fund Estimate of Needs and Request for Appropriation

STATE OF OKLAHORIN TULSA COUNTY RECEIVED

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	FOR THE	GENERAL	FUND	
OF_	TULSA	LEGACY CH	ARTER	

			Certificate of Co	unty Treasurer			JN 24
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APPLICATION FOR TEMPORARY APPROPRIATIONS
16 JUN 30 PM 4: 26

WHEREAS: The needs of the Board of Education of Tulsa Legacy Charter School, No. E-. .006 of Tulsa County, require the immediate approval of temporary appropriations for The Ascal year 2016-17: TULSA COUNTY CLERK

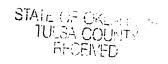
NOW, THEREFORE, BE IT RESOLVED, that the County Excise Board of Tulsa County be requested to approve temporary appropriations to the extent of and not to exceed one hundred percent (100%) of the total estimated funds available to said Board as follows:

REQUESTED APPROPRIATIONS

General Fund Current Expense

\$ 3,336,138.00

APPROVED AND ADOPTED this	21 day of April , 2016.
	THE BOARD OF EDUCATION Tulsa Legacy Charter School E-006 (Name of School District) (District No.)
ATTEST: Diane Mungly Clerk	TULSA COUNTY. OKLAHOMA President
	ise Board this day of THE COUNTY EXCISE BOARD TULSA COUNTY, OKLAHOMA
ATTEST; Pat Key by lary fell County Clerk	Ruth B Barner Chairman Chales & Van Dollah
Member TULSA	Chalos E. Van Distaly Member
THE PART TUL ST. CO. T.	



Revised TEMPORARY APPROPRIATIONS

16 JUN 29 PM 2: 05

WHEREAS: The needs of the Board of Education County, require the immediate approval	on of <u>Union</u> District No. <u>I-9</u> , of <u>TULGATENTY</u> CLERK of temporary appropriations for the fiscal year <u>2016-17</u>
	to the extent of and not to exceed one hundred (100%) per cent of as follows:
General Fund Current expense	REQUESTED APPROPRIATIONS \$ 105,107,595
Building Fund Current expense	\$ 7,607,470
Child Nutrition Fund Current expense	\$ 10,035,704
APPROVED AND ADOPTED this 28th The original Temporary Appropriations was Approved by the Union Board on May 9, 2016 and the Tulsa County Excise Board on June 22, 2016	the BOARD OF EDUCATION Union I-9 (Name of School District (No.)
ATTEST:	President
<u>July</u> , 2016.	unty Excise Board this 5th day of
ATTESTE DA AND MANAGEMENT COUNTY Clerk	Tulsa COUNTY, OKLAHOMA Luth B Daines Chairman Lincole S. Uni D. Will Member Member