

Mapping spending on schools

Project of the Mayor's Resiliency Office

Members:

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Goals



- ▶ Scan funding streams that are applied to Tulsa Public Schools
- ▶ Create an inventory and map all of TPS and analyze funding distribution
- ▶ Identify nonprofits and philanthropies currently supporting PreK-12 education in Tulsa, specifically their own distribution and focus

Sources of Revenue

Type		Estimated Actual Revenue FY 16-17	Estimated Preliminary Revenue FY 17-18
Local	Ad Valorem Tax Levy (current)	159,296,928	161,642,630
Local	Ad Valorem Tax Levy (prior)	4,718,511	4,390,000
Local	Revenue in Lieu of Taxes	98,863	92,101
Local	Tuition and Fees	1,882,170	1,944,500
Local	Earnings on Investments	1,088,136	1,186,500
Local	Rentals Disposals and Commissions	671,584	588,500
Local	Reimbursements	2,457,074	2,160,578
Local	Other Local Sources of Revenue	2,523,635	2,083,165
Local	Philanthropic & Grants	10,690,683	9,656,698
Local	Child Nutrition Revenue	3,348,389	3,264,885
Local	Activity Fund Reimbursement	329,013	302,011

- Looked at current at past years' budgets
- Spoke with Joe Stoeppelwerth, TPS Treasurer, about revenue streams, strains, and reporting

Finding Spending in Schools

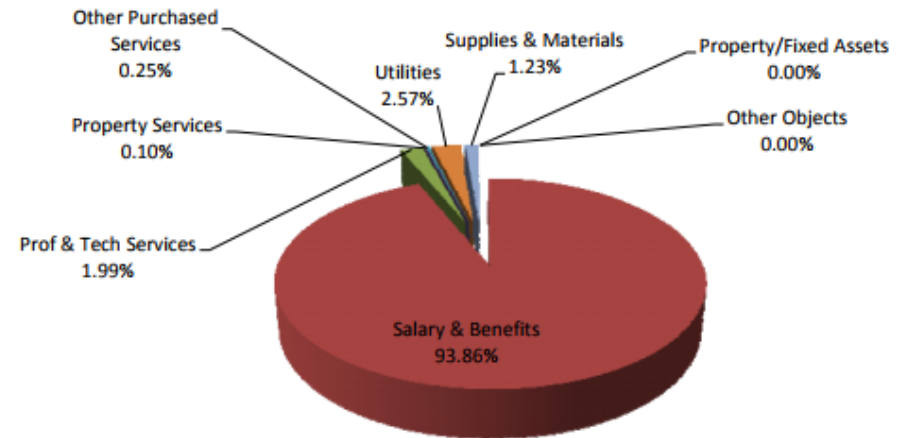
- Annual "TPS Preliminary Budget and Financing Plan 2017-2018"
- Contains funding information regarding where money goes

KENDALL/WHITTIER ELEMENTARY

Financial Information for General Fund 11

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

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



Finding Spending in Schools

- Additionally, it contains information regarding the staff and students
- Largest budget factors:
 - Total Volunteer Hours
 - IEP and ELL percentages
 - Gifted and Talented percentage

KENDALL/WHITTIER ELEMENTARY

Staff Information

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

Additional Information

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

Student Information

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

TPS Revenue

Tulsa PUBLIC SCHOOLS
REVENUE HISTORY FROM 2008-09 as of 6-30-17

	2006-07	2007-08	(Last full year of State Aid before Statewide cuts) 2008-09	2009-10	2010-11	First year without Federal Stabilization 2011-12	2012-13	2013-14	2014-15	2015-16	2016-2017	Gain or (LOSS) From final full Year funding in 2008-09
STATE AID ONLY:												
Total Weighted Students (WDM)	66,094.29	64,775.04	64,665.58	65,543.70	66,998.98	66,985.88	66,359.35	66,995.37	67,319.54	67,319.54	67,319.54	2,329.79
Gain/(Loss) in Weighted Students	85.84	(1,319.25)	(109.46)	878.12	1,455.28	(13.10)	(626.53)	636.02	324.17	-	-	
State Aid Received	\$100,086,436.00	\$112,738,286.00	\$112,222,109.00	\$93,295,520.00	\$92,985,058.00	\$96,677,173.00	\$93,127,889.00	\$94,566,178.00	\$94,871,632.00	\$89,073,954.00	\$88,015,026.00	(\$24,207,083.00)
Gain/(Loss) in State Aid Received	\$1,452,886.00	\$12,651,850.00	(\$516,177.00)	(\$18,926,589.00)	(\$310,462.00)	\$3,692,115.00	(\$3,549,284.00)	\$1,438,289.00	\$305,454.00	(\$5,797,676.00)	(\$1,058,928.00)	
State Aid per Weighted Student	\$1,514.30	\$1,740.46	\$1,735.42	\$1,423.41	\$1,387.86	\$1,443.25	\$1,403.39	\$1,411.53	\$1,409.27	\$1,323.15	\$1,307.42	(\$428.00)
		13%	0%	-17%	0%	4%	-4%	2%	0%	-6%	-1%	
FEDERAL STATE AID STABILIZATION:												
Federal State Aid Stabilization Paid from State	\$0.00	\$0.00	\$0.00	\$13,459,399.00	\$9,175,446.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Federal State Aid Stabilization from Governor	\$0.00	\$0.00	\$0.00	\$963,817.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
State Aid PLUS Federal State Aid Stabilization	\$100,086,436.00	\$112,738,286.00	\$112,222,109.00	\$107,738,736.00	\$102,160,504.00	\$96,677,173.00	\$93,127,889.00	\$94,566,178.00	\$94,871,632.00	\$89,073,954.00	\$88,015,026.00	(\$24,207,083.00)
State Aid Plus Stabilization per Weighted Student	\$1,514.30	\$1,740.46	\$1,735.42	\$1,643.77	\$1,524.81	\$1,443.25	\$1,403.39	\$1,411.53	\$1,409.27	\$1,323.15	\$1,307.42	(\$428.00)
AD VALOREM Received Locally:												
Current Year Ad Valorem Received	\$65,168,189.00	\$68,886,428.38	\$71,513,461.00	\$74,644,839.76	\$75,193,127.50	\$74,982,072.00	\$77,779,490.00	\$77,044,863.91	\$78,436,318.38	\$81,027,965.00	\$83,198,188.00	\$11,684,727.00
Ad Valorem per Weighted Student	\$985.99	\$1,063.47	\$1,105.90	\$1,138.86	\$1,122.30	\$1,119.37	\$1,172.10	\$1,150.00	\$1,165.13	\$1,203.63	\$1,235.87	\$129.97
GRAND TOTAL of Ad Valorem Plus State Aid Plus State Stabilization	\$165,254,625.00	\$181,624,714.38	\$183,735,570.00	\$182,383,575.76	\$177,353,631.50	\$171,659,245.00	\$170,907,379.00	\$171,611,041.91	\$173,307,950.38	\$170,101,919.00	\$171,213,214.00	(\$12,522,356.00)
GRAND TOTAL (Received per Weighted Student)	\$2,500.29	\$2,803.93	\$2,841.32	\$2,782.63	\$2,647.11	\$2,562.62	\$2,575.48	\$2,561.54	\$2,574.41	\$2,526.78	\$2,543.29	(\$298.03)

TOTAL Estimated Loss in State Aid and Ad Valorem since 2008-09
Based on 2008-09 State Aid and Ad Valorem Per Weighted Student:

Per weighted student reduction since 2006-09
Weighted Students as of June 2015

GRAND TOTAL LOSS to TPS based
on 2008-09 funding per weighted student

(\$288.03)
67,319.53

(\$20,083,101.18)

		Actual Revenue	Actual Revenue	Actual Revenue	Estimated Actual Revenue	Estimated Preliminary Revenue
Type		FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
State	State Dedicated Revenue	26,128,919	26,319,140	23,587,271	21,215,860	20,414,500
State	Foundation and Incentive Aid (TPS)	91,315,616	91,229,054	85,943,334	83,201,550	80,568,158
State	Foundation and Incentive Aid (Charter Schools/Headstart)	7,357,459	8,722,943	10,126,899	11,790,061	13,726,624
State	Other State Aid	23,904,866	24,731,168	27,103,802	28,236,497	28,236,497
State	Community Education Grants	1,459,898	1,574,972	1,395,980	1,156,974	837,588
State	State Categorical Revenue	3,468,160	3,423,885	3,185,888	732,907	361,891
State	Special Programs	63,000				
State	Other State Sources of Revenue	998,004	1,104,156	951,866	75,815	5,712
State	Child Nutrition Revenue	2,378,202	2,528,730	2,519,034	2,999,121	3,003,048
State	Vocational Education Programs	695,282	652,122	705,817	687,289	688,289
Federal	Direct Grants from the Federal Government	1,287,069	1,216,489	1,230,101	1,143,514	1,071,901
Federal	Academic Achievement of the Disadvantaged (NCLB)	23,232,820	20,236,612	19,709,001	19,323,862	19,096,479
Federal	Individuals with Disabilities	10,033,235	8,773,233	8,757,932	9,061,489	8,785,840
Federal	No Child Left Behind Continued	167,107	104,804	128,241	133,362	126,315
Federal	Federal Grants through State Sources	142,116	200,599	106,269	77,709	101,584
Federal	Other Federal Revenue through State Sources	57,992	83,964	91,687	88,000	60,000
Federal	Miscellaneous Federal Revenue	1,508,102	2,265,889	1,714,979	1,441,846	1,300,000
Federal	Child Nutrition Revenue	19,550,302	20,600,288	20,489,488	19,329,882	19,350,237
Federal	Federal Vocational Programs	757,228	1,075,556	627,382	740,741	694,445

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TPS Mapping of school spending

<http://cityoftulsa.maps.arcgis.com/apps/webappviewer/index.html?id=896c6a7f0d6e42d68493b66130635616>



Questions