



Educating Oklahoma

Promise. Progress. Performance.



**Budget Hearing
FY2015**

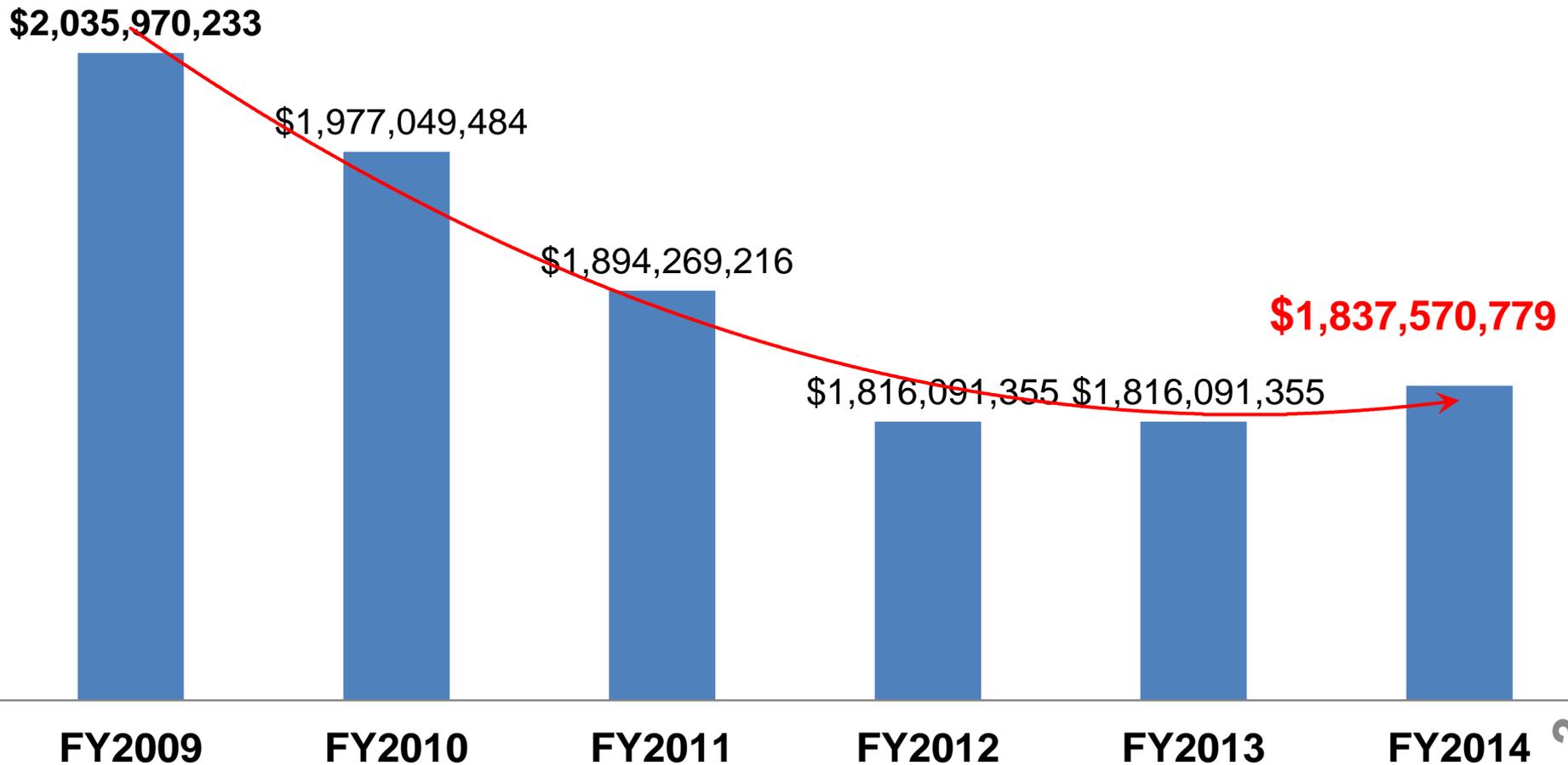
FINANCIAL SUPPORT OF PUBLIC SCHOOLS



FY2014 Appropriation Total	FY2015 Budget Request Total
\$1,837,570,779	\$1,919,019,250

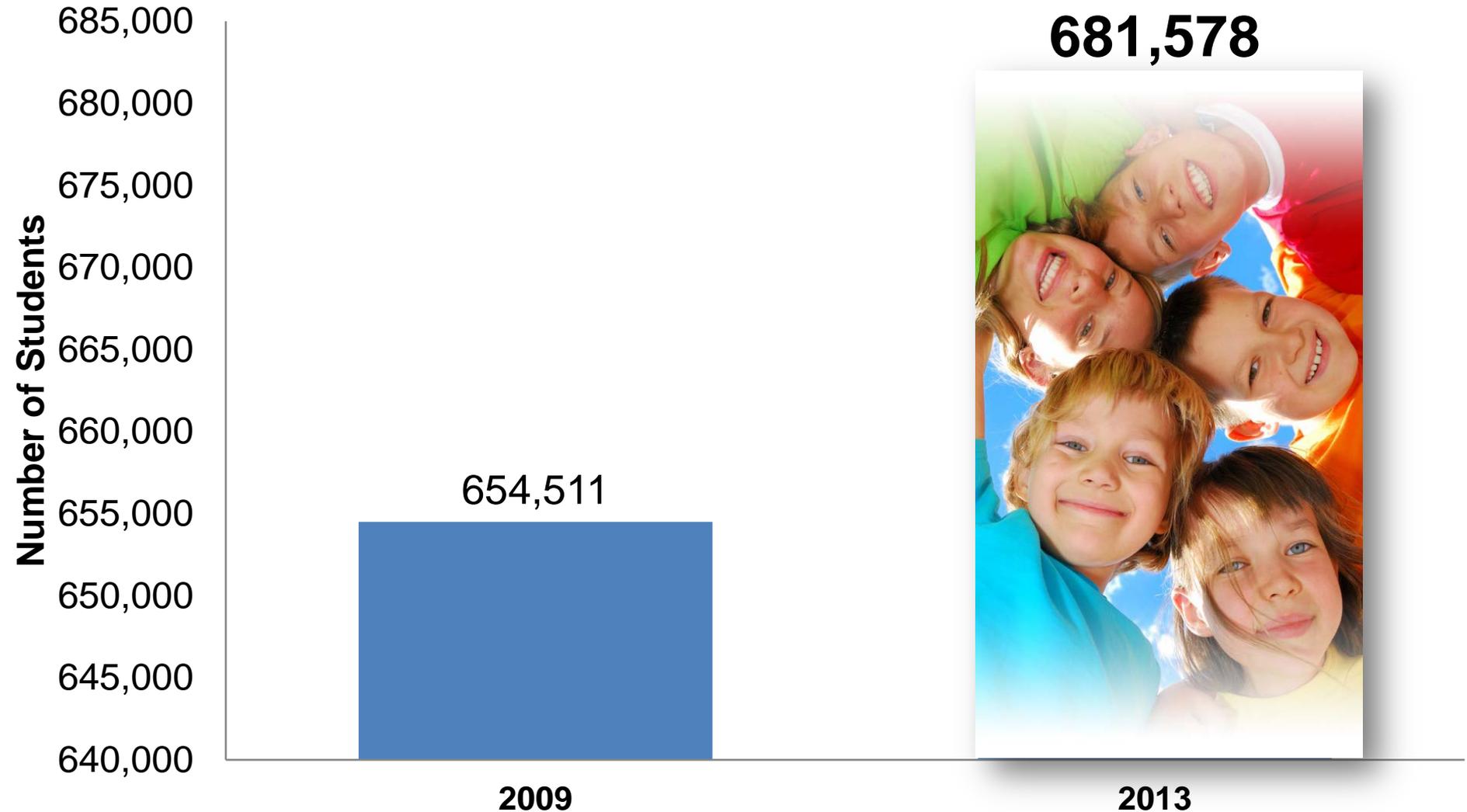
Increase of
↑ \$81,448,471

Total State Appropriations for Financial Support of Schools (Formula) FY2009-FY2014



Statewide Student Enrollment October 2009 and October 2013

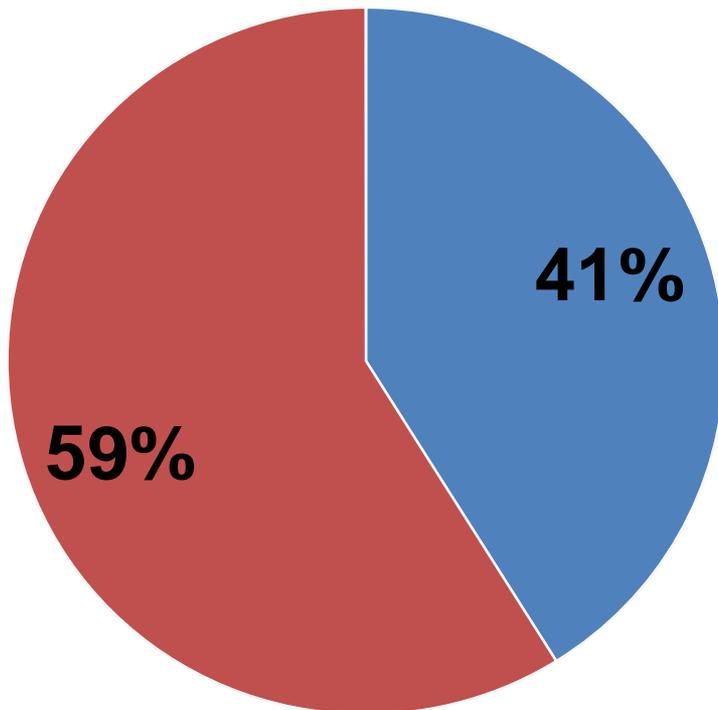
(As of October 1 Report for each year)



PERCENTAGE OF STUDENTS IN POVERTY

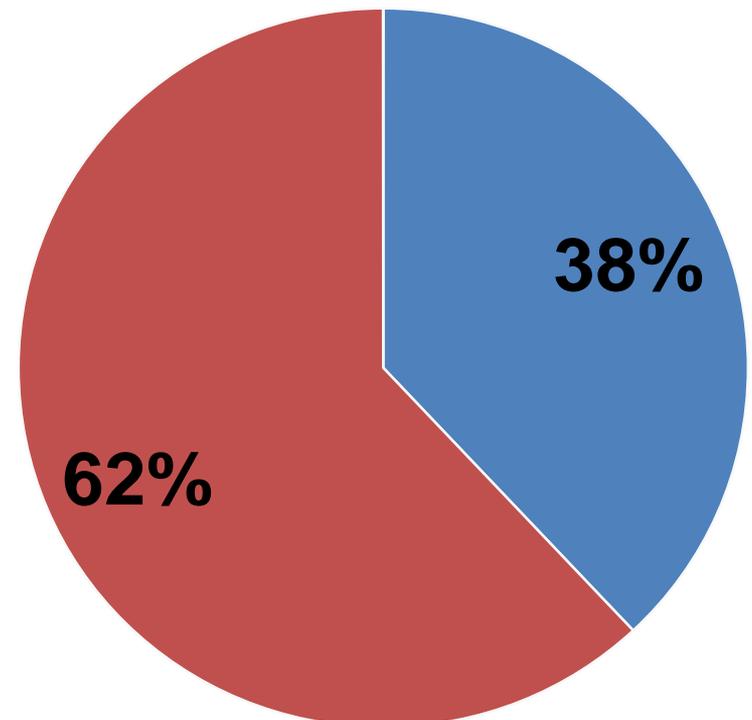
2009

- Above Poverty Line
- Below Poverty Line

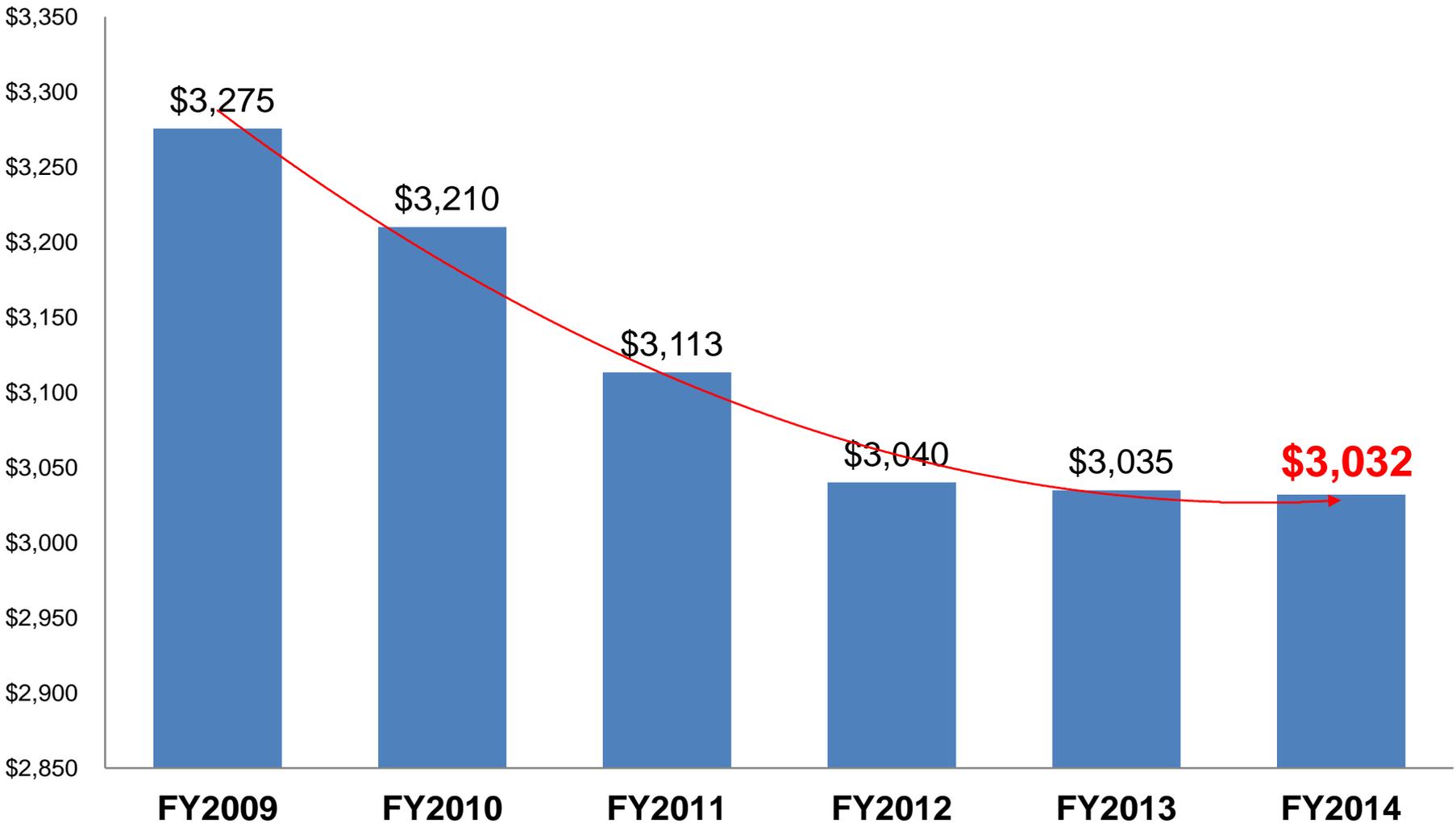


2013

- Above Poverty Line
- Below Poverty Line



Per Pupil Funding for Financial Support of Schools (Formula) FY2009-FY2013

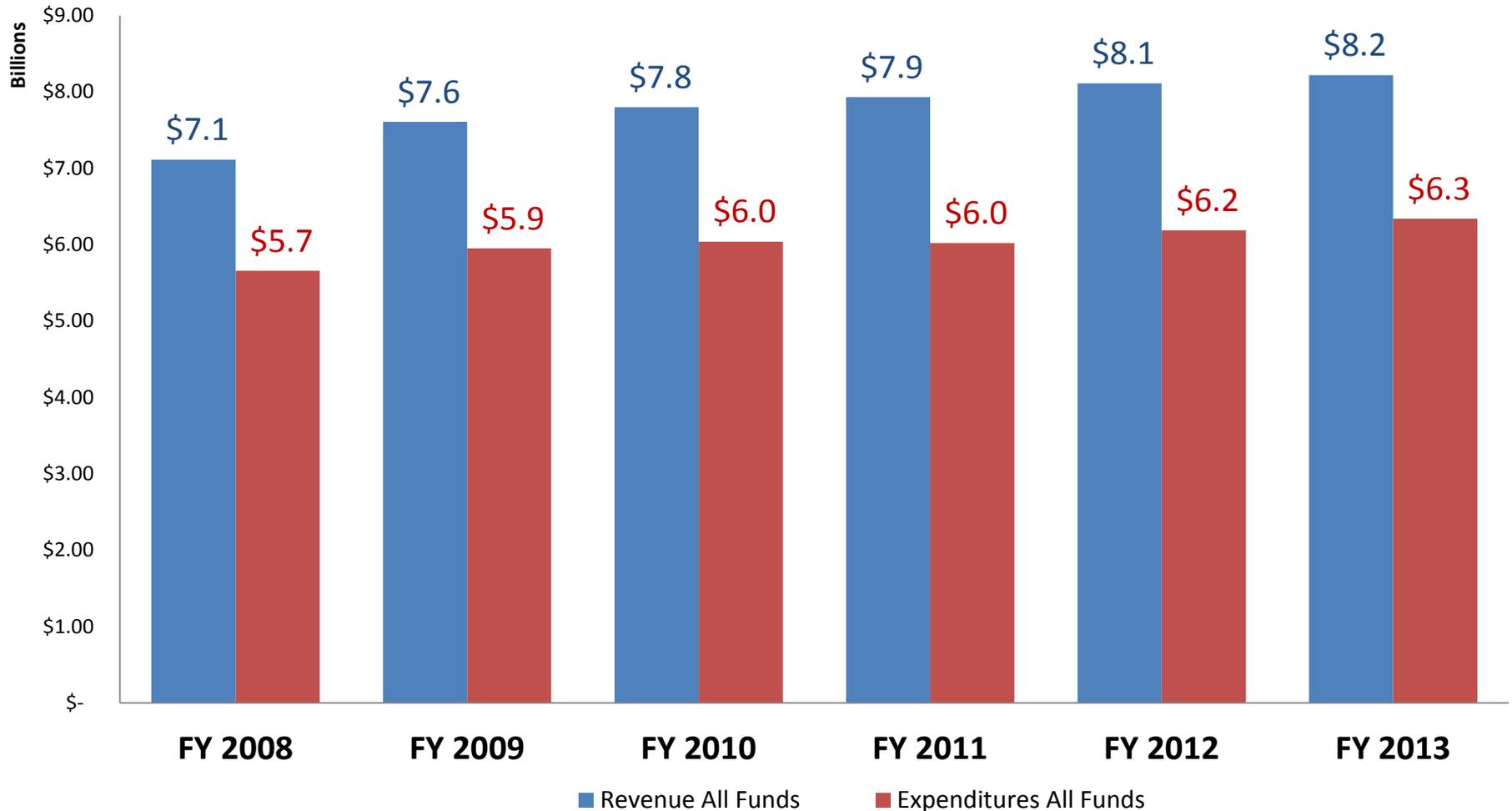


Revenues and Expenditures



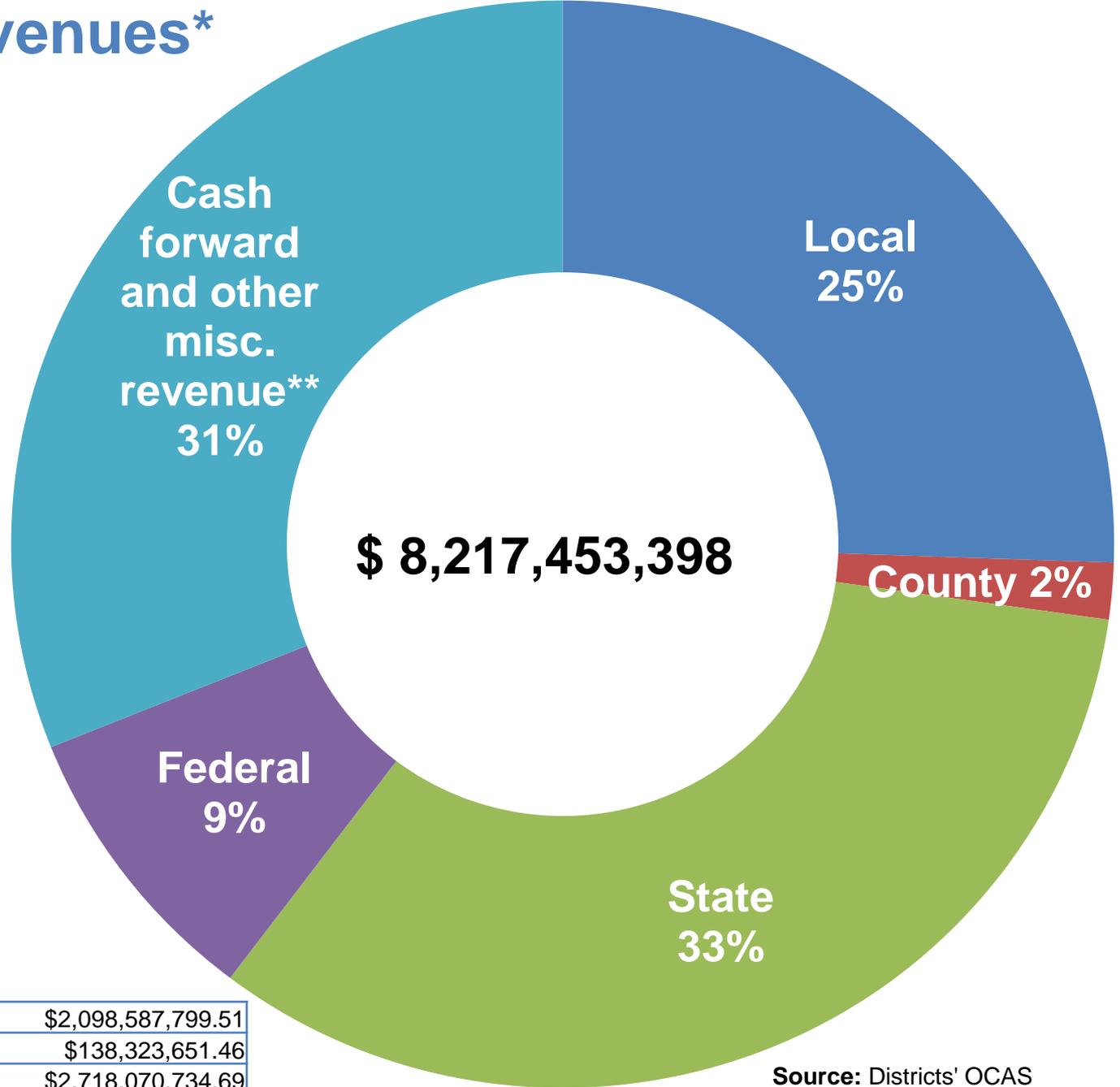
Revenue and Expenditures for All Funds

Reported by districts through OCAS



*Revenue and Expenditures for all funds, including the General Fund.

All Fund Revenues* by Category FY2013



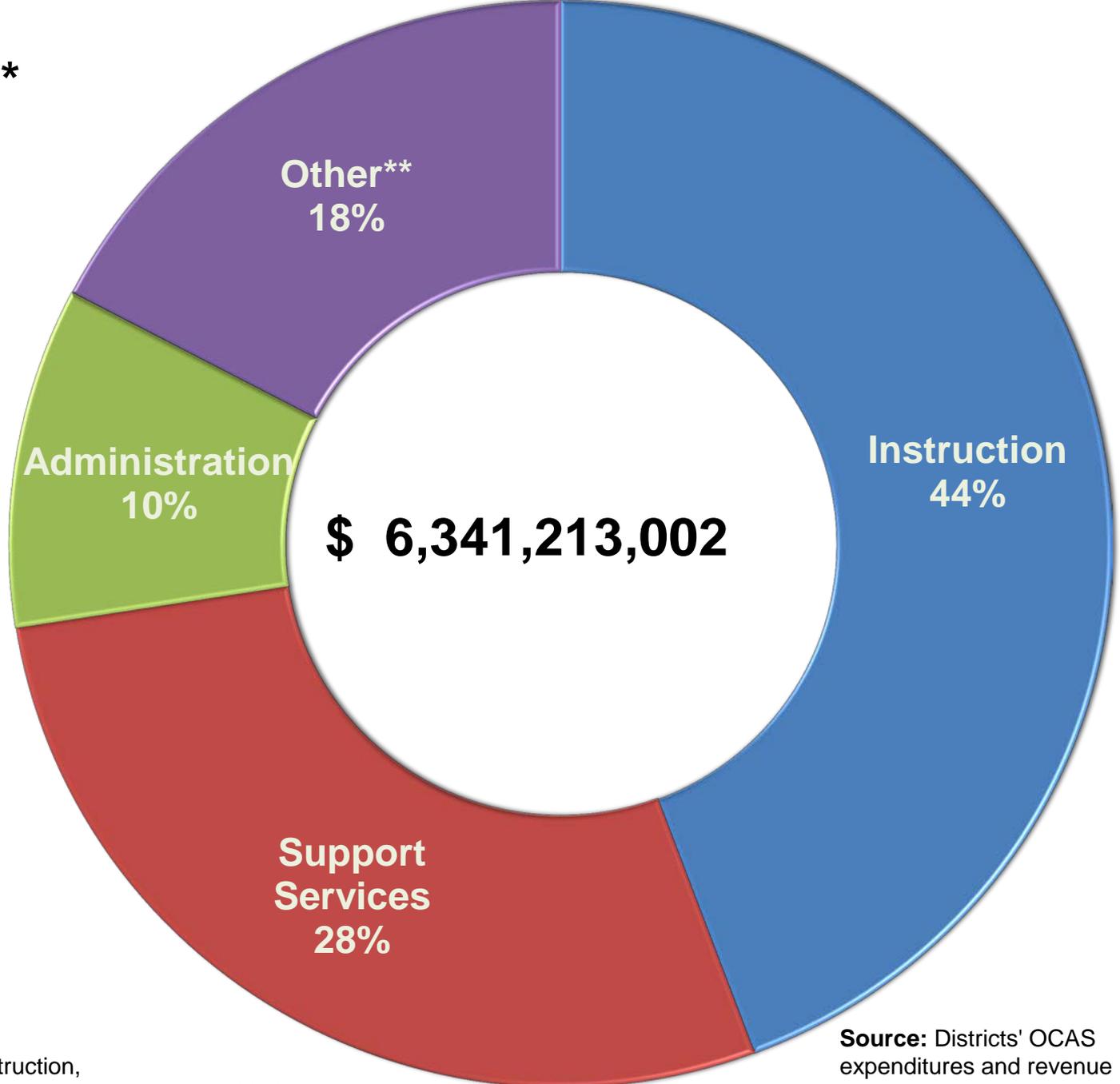
**Miscellaneous revenues include estopped warrants, prior year lapsed appropriations, and non-revenue receipts such as return of assets, transfers and correcting entries

Local	\$2,098,587,799.51
Intermediate	\$138,323,651.46
State	\$2,718,070,734.69
Federal	\$707,774,894.42
Cash Forward/Misc. Revenue	\$2,554,696,318.45

Source: Districts' OCAS expenditures and revenue submission.



All Fund Expenditures* by Category FY2013

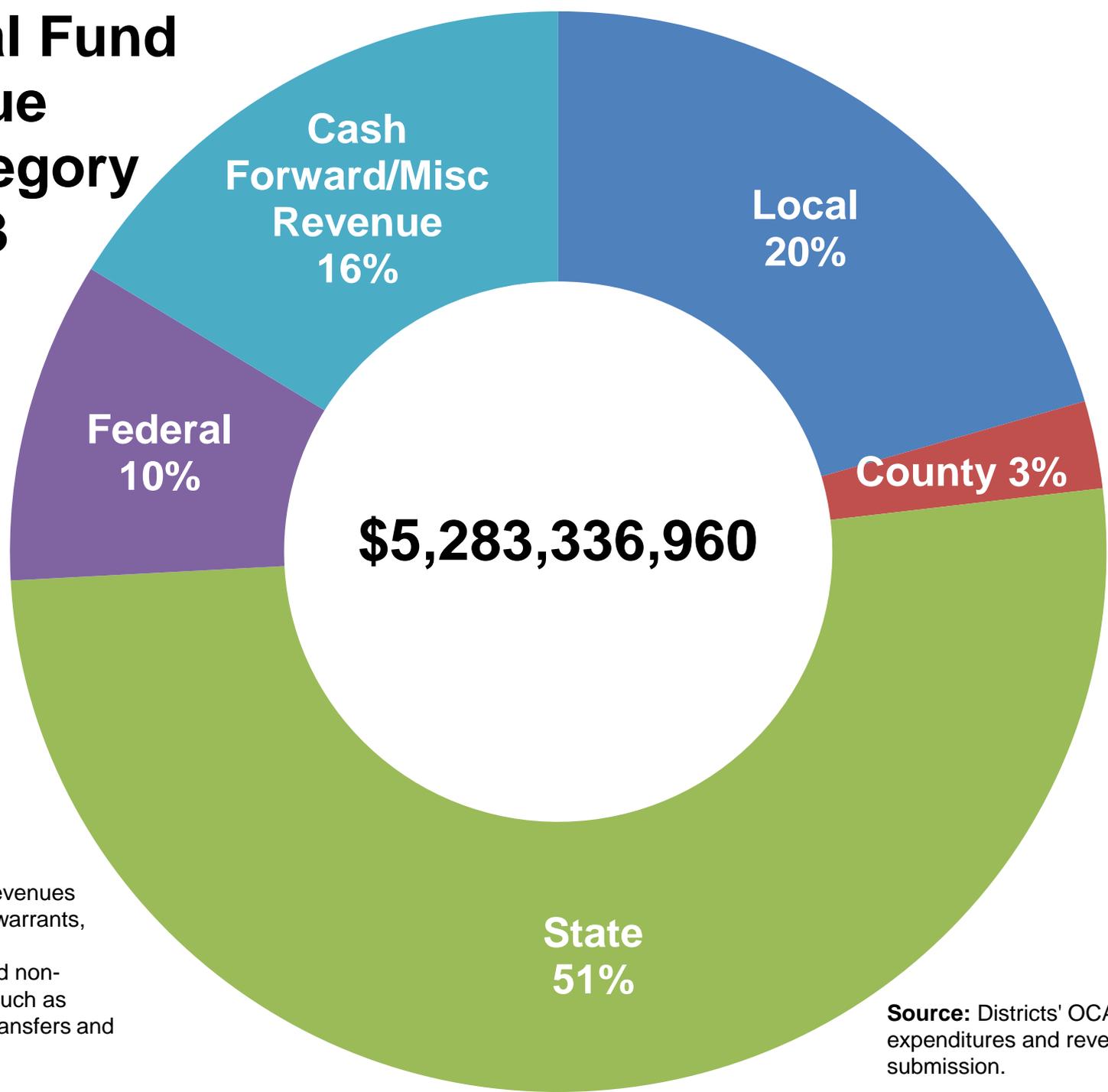


** Other expenditures include facilities acquisition and construction, fund transfers and reimbursements, debt service and indirect cost

Source: Districts' OCAS expenditures and revenue submission.

General Fund Revenue by Category FY2013

(Fund 11 only)



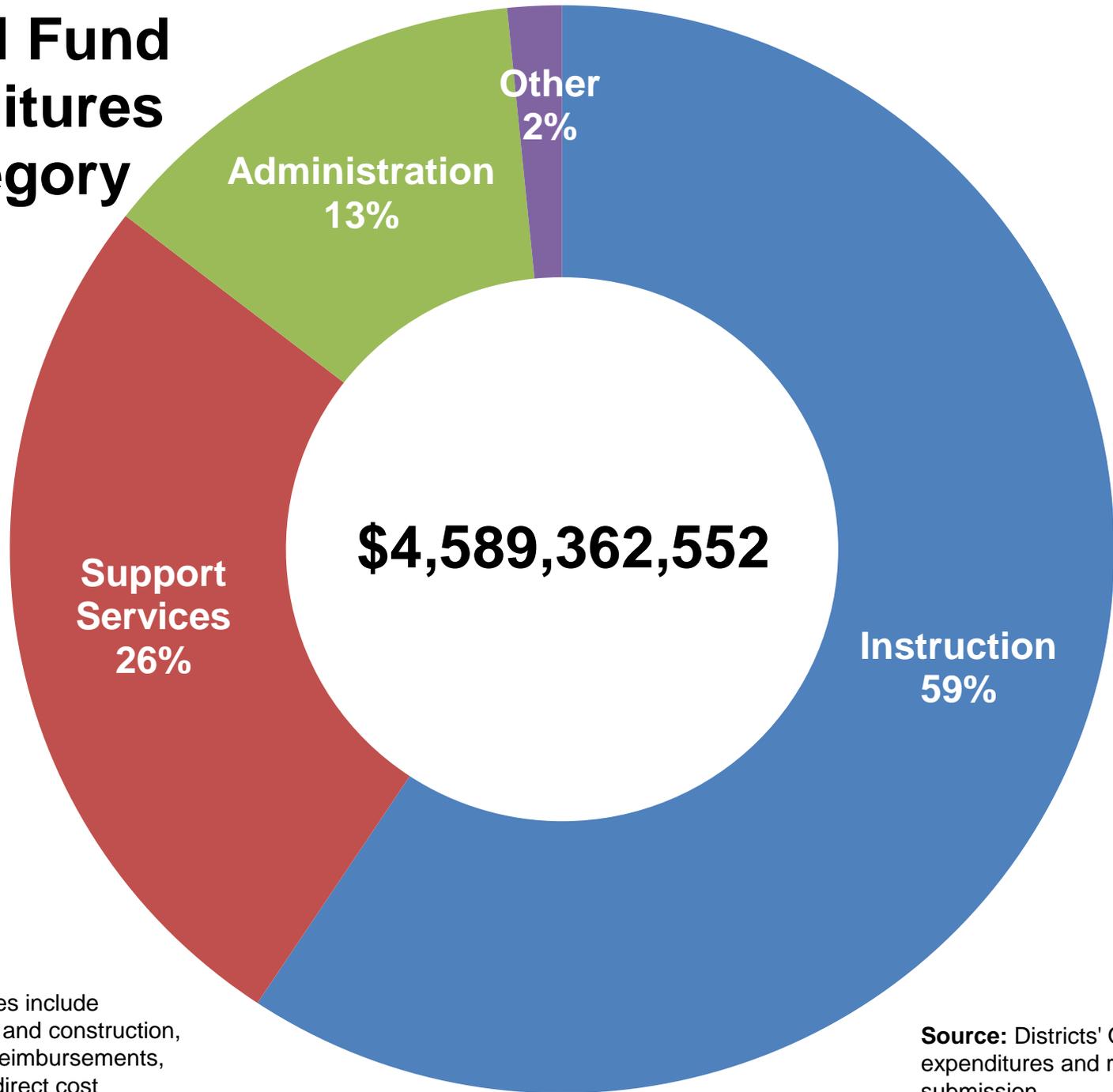
\$5,283,336,960

**Miscellaneous revenues include estopped warrants, prior year lapsed appropriations, and non-revenue receipts such as return of assets, transfers and correcting entries

Source: Districts' OCAS expenditures and revenue submission.

General Fund Expenditures by Category FY2013

(Fund 11 only)



** Other expenditures include facilities acquisition and construction, fund transfers and reimbursements, debt service and indirect cost

Source: Districts' OCAS expenditures and revenue submission.

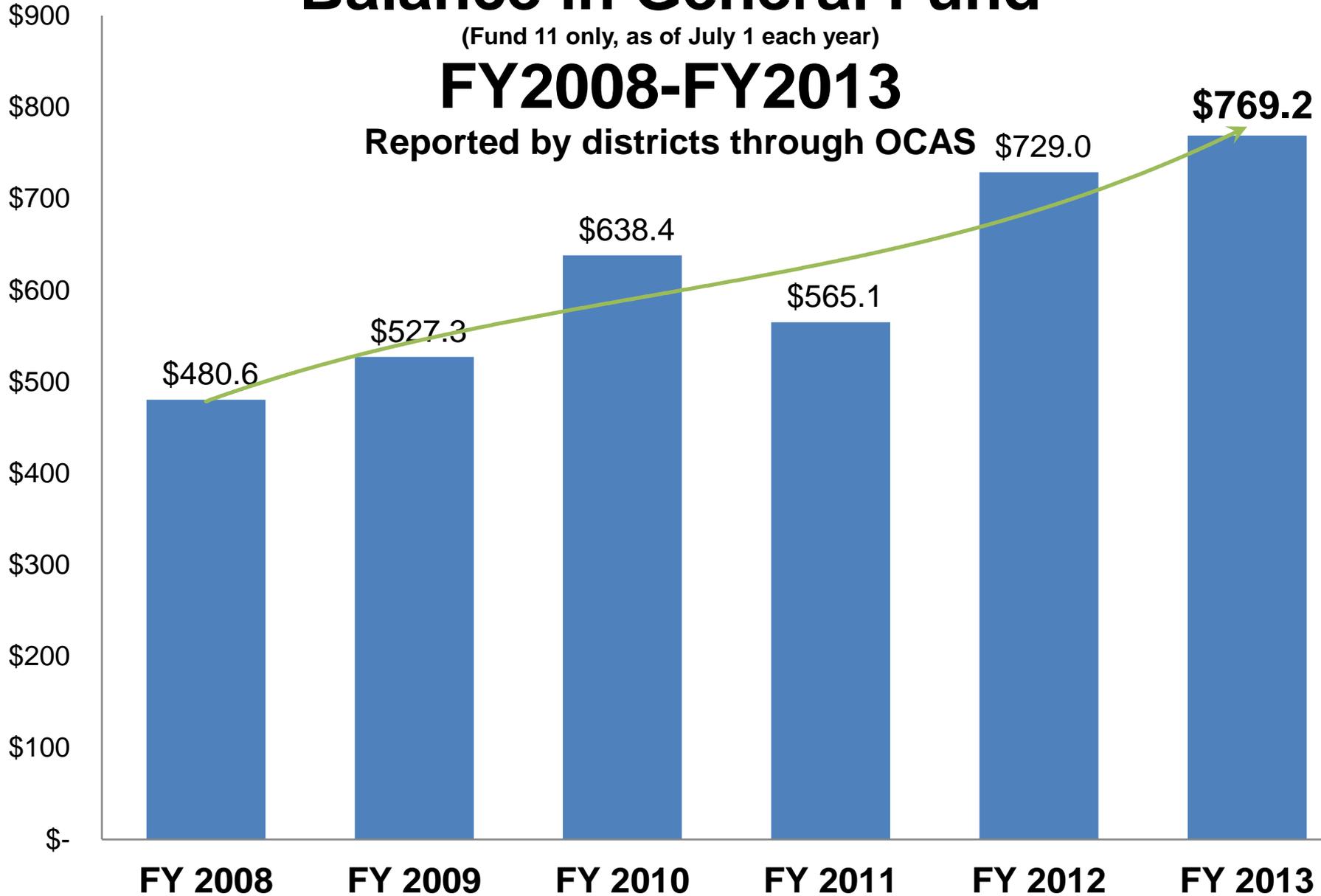
School District Beginning Fund Balance in General Fund

(Fund 11 only, as of July 1 each year)

FY2008-FY2013

Reported by districts through OCAS

Millions



School Activities



ALTERNATIVE EDUCATION

FY2014 Appropriation
Total:
\$14,027,366

FY2015 Budget Request
Total:
\$17,677,366

Increase
requested to
hold schools
harmless



NATIONAL BOARD CERTIFICATION

Attorney General Opinion for:

- **Speech Pathologists**
- **Audiologists**
- **Psychologists**

FY2014 Appropriation Total:
\$14,942,350

FY2015 Budget Request
Total:
\$14,942,350

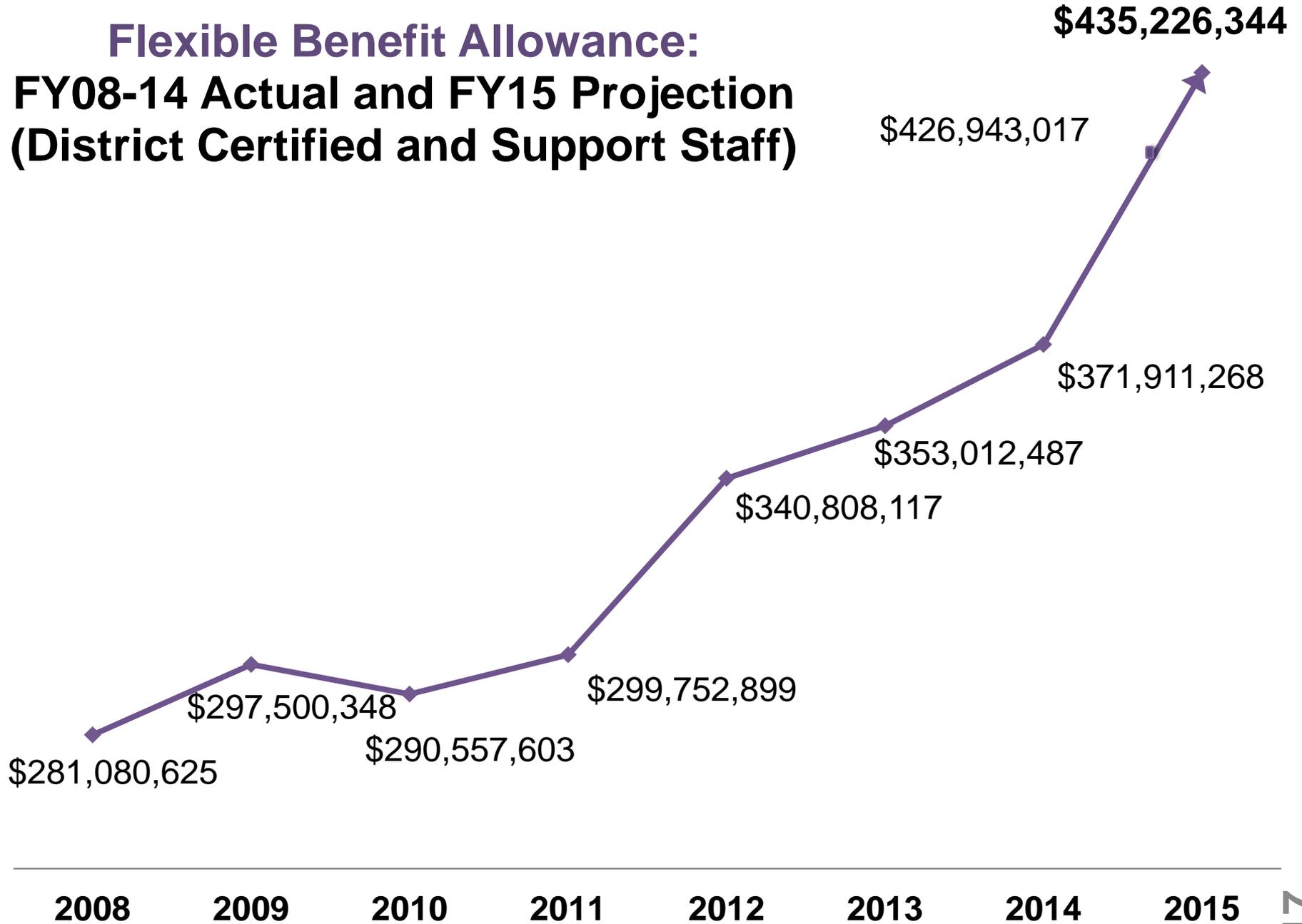
FLEXIBLE BENEFIT ALLOWANCE

ACTIVITY	FY 14 Appropriation - Program Detail	FY 2014 Appropriation Total	FY 15 Budget Request Program Detail	FY 15 Budget Request Total
Flexible Benefit Allowance		\$367,780,862		\$426,943,017
Certified Personnel	\$244,347,203		\$275,423,849	
Support Personnel	\$123,433,659		\$151,519,168	



Increase of
\$59,162,155

Flexible Benefit Allowance: FY08-14 Actual and FY15 Projection (District Certified and Support Staff)



IMPLEMENTATION OF REFORMS

Reading Sufficiency

College and Career Readiness

Teacher & Leader Effectiveness

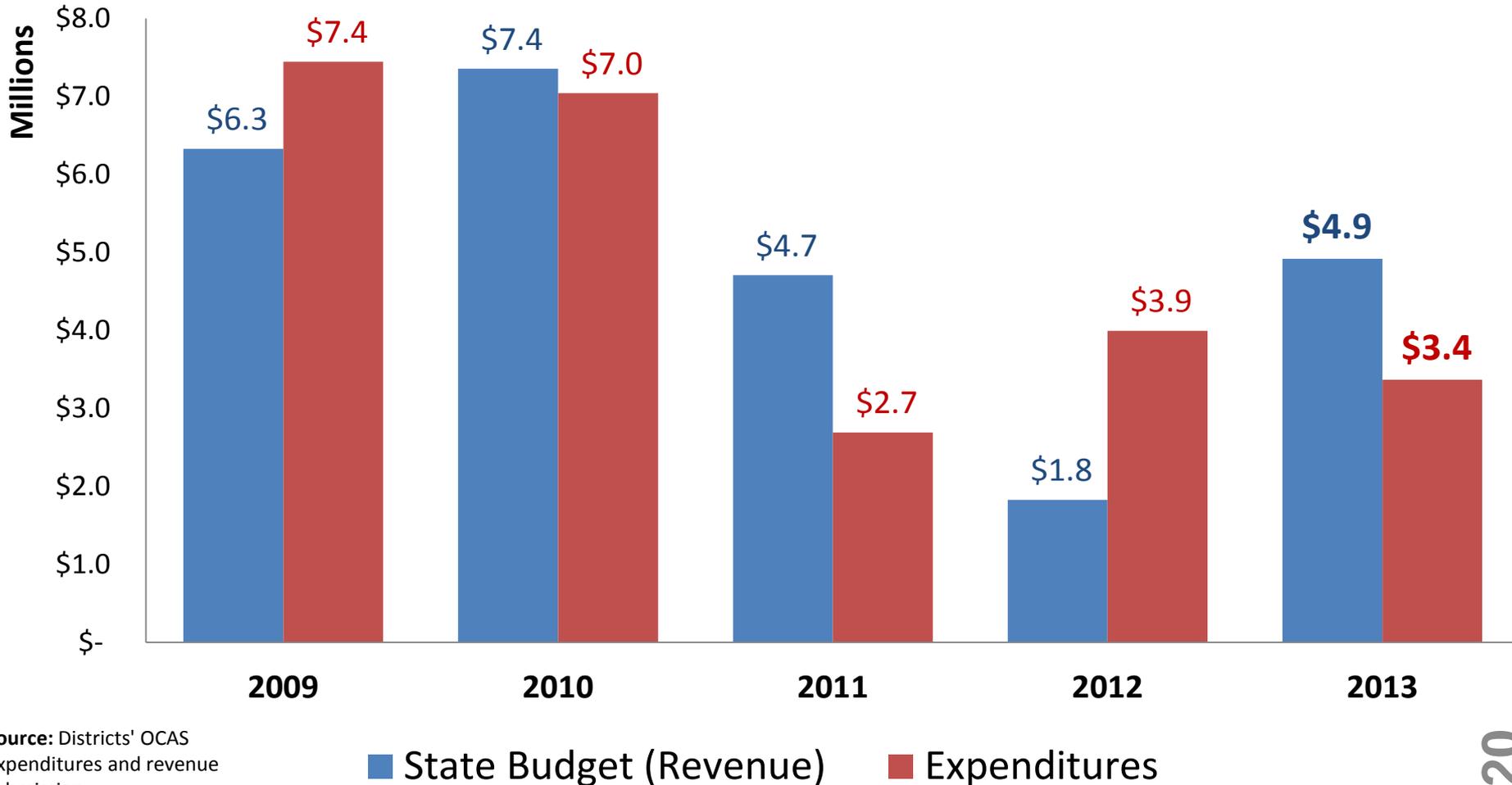
School Turnaround

REFORM IMPLEMENTATION: READING SUFFICIENCY

Line Item	FY 14 Appropriation - Program Detail	FY 15 Budget Request for Program
Reading Sufficiency	\$6,500,000	\$16,091,550
3rd Grade Reading Readiness Support Teams	\$500,000	\$500,000
REAC ³ H Coaches	\$4,250,000	\$5,000,000

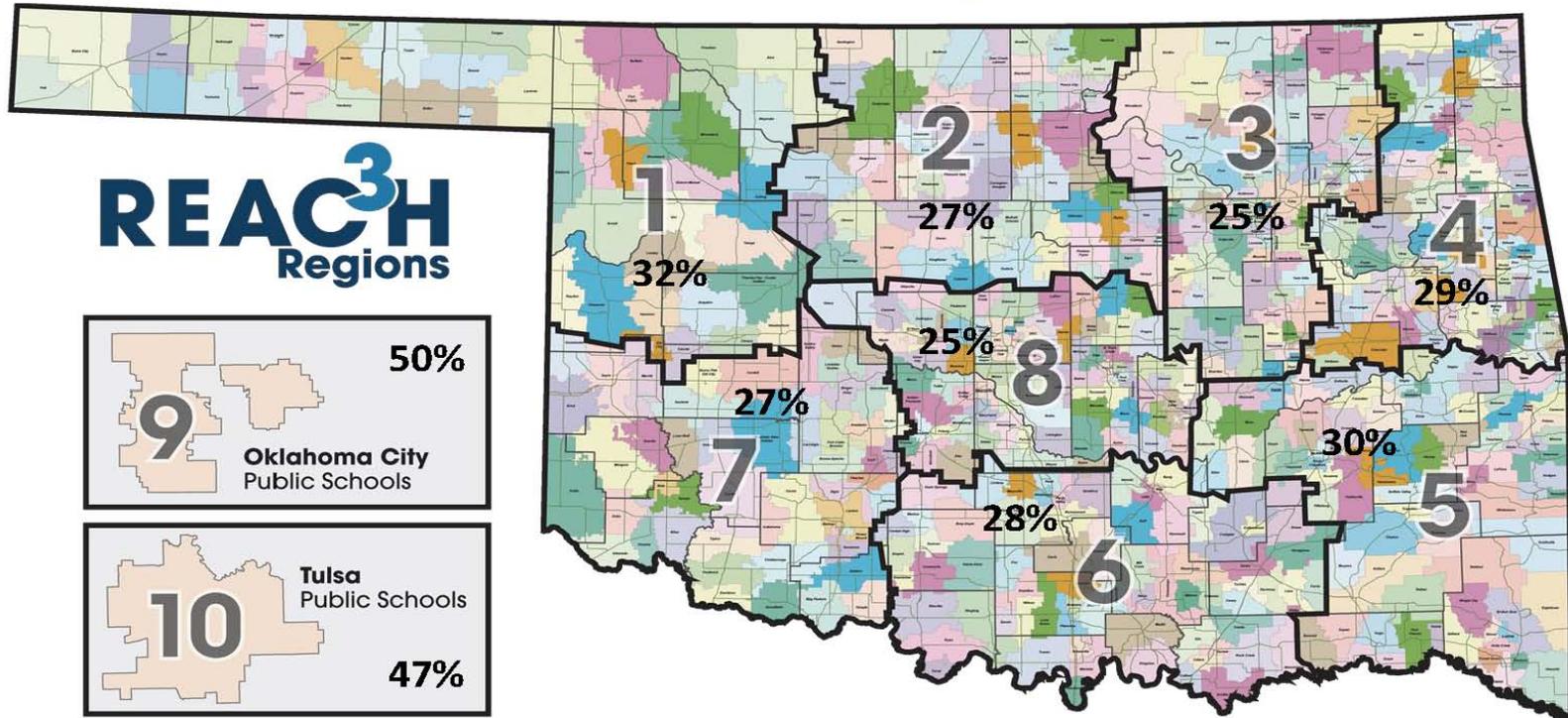


Reading Sufficiency Programs: State Budget and District Expenditures (State Funds Only) FY2009-FY2013



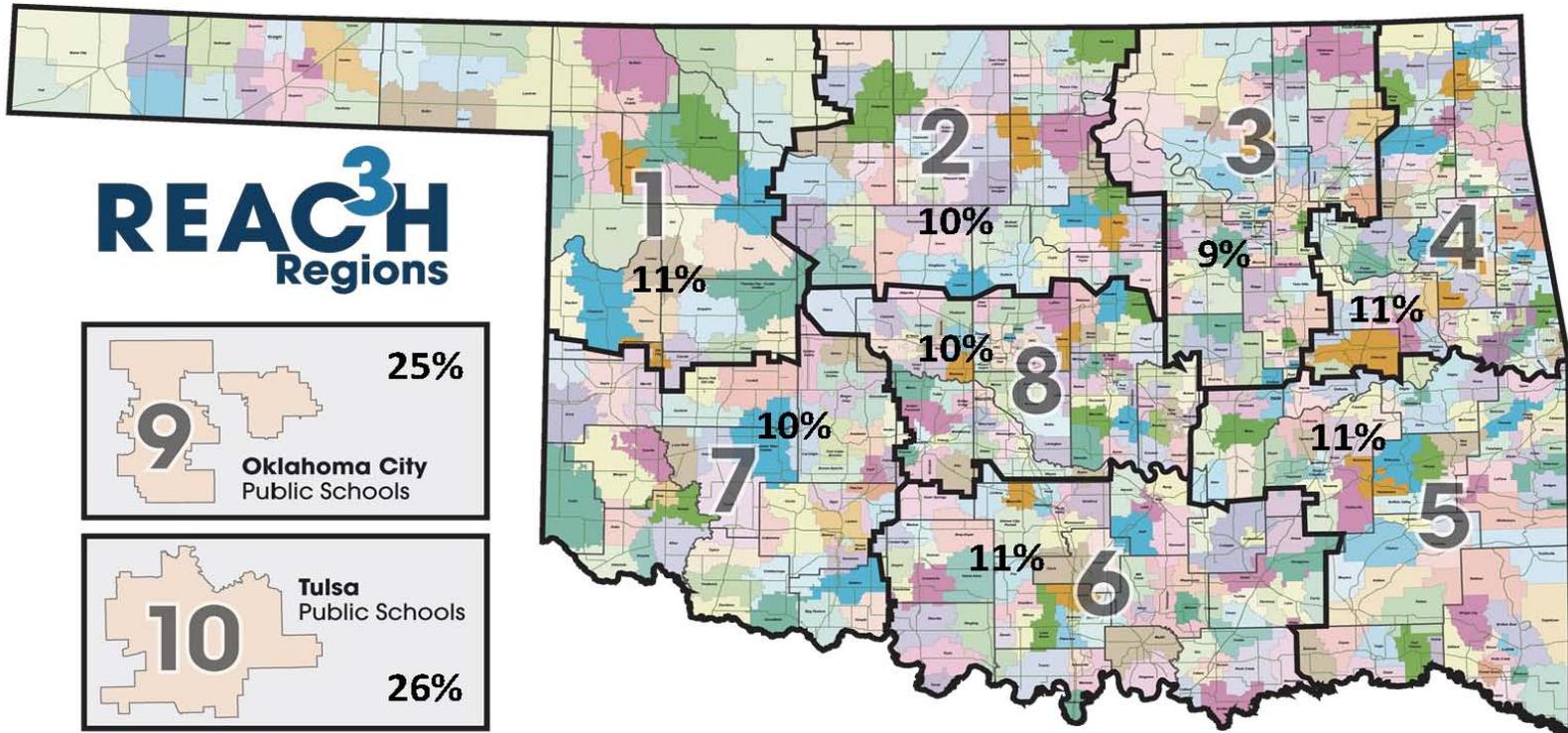
Source: Districts' OCAS expenditures and revenue submission.

2012-13 Student Level Averages: Preliminary Percentage of 3rd Grade Students Not Reading on Grade Level (LK and Unsat.) on the OCCT Reading Test



*These figures represent the preliminary average of the number of students scoring Unsatisfactory and Limited Knowledge on the 3rd Grade OCCT Reading test per region, based on preliminary 2012-13 scores. Weighted averages were calculated based on the number of 3rd grade students scoring unsatisfactory and limited knowledge divided by total number of 3rd grade students within each REACH3 Region. "Not Reading on Grade Level" is defined as students scoring Limited Knowledge and Unsatisfactory on the 3rd Grade OCCT Reading test. Regions 8 and 3 do not include Oklahoma City Public Schools and Tulsa Public Schools in the average, respectively.

2012-13 Student Level Averages: Preliminary Percentage of 3rd Grade Students Scoring **Unsatisfactory** on OCCT Reading Test



*These figures represent the preliminary average of the number of students scoring Unsatisfactory on the 3rd Grade OCCT Reading test per region based on the number of students per region, using preliminary 2012-13 scores. Weighted averages were calculated based on the number of 3rd grade students scoring unsatisfactory divided by total number of 3rd grade students within each REACH3 Region. Regions 8 and 3 do not include Oklahoma City Public Schools and Tulsa Public Schools in the average, respectively.

IMPLEMENTATION OF REFORMS: REAC3H COACHES

60 highly trained
professional coaches
stationed in

30 areas regionally
throughout the state

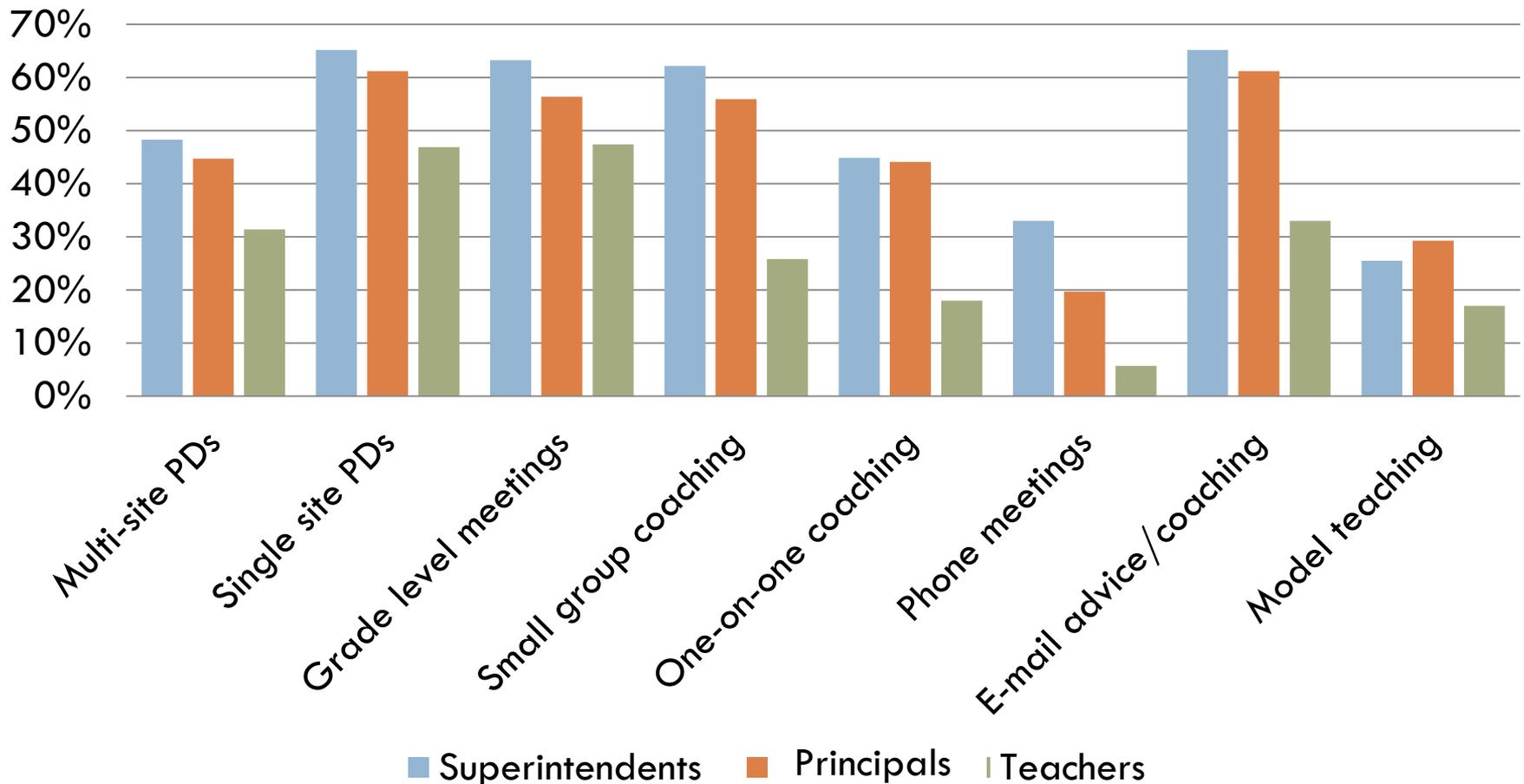
Serving ALL Districts

to improve Literacy instruction
and to implement the Reading
Sufficiency Act



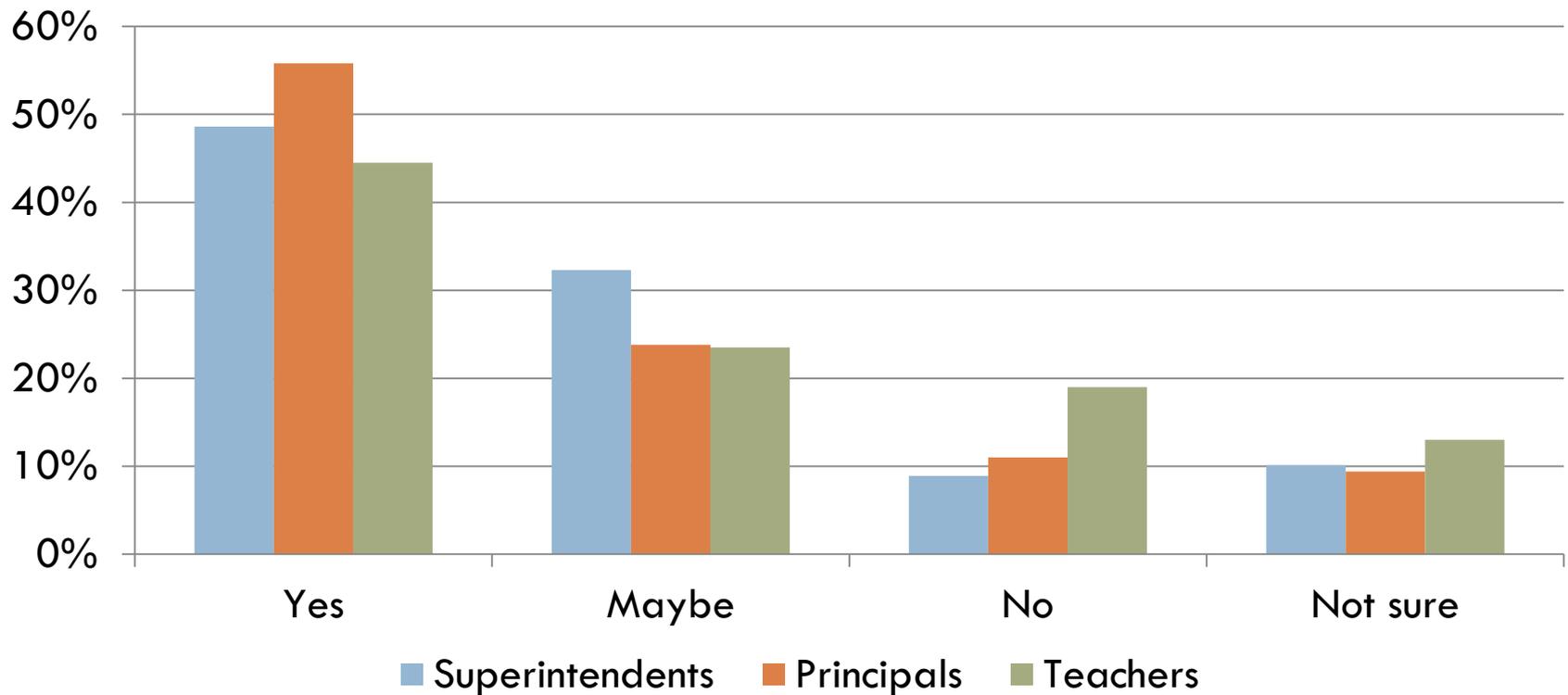
REAC3H Coaches Offered a Wide Variety of Activities

Which of the following activities did your Coach offer?



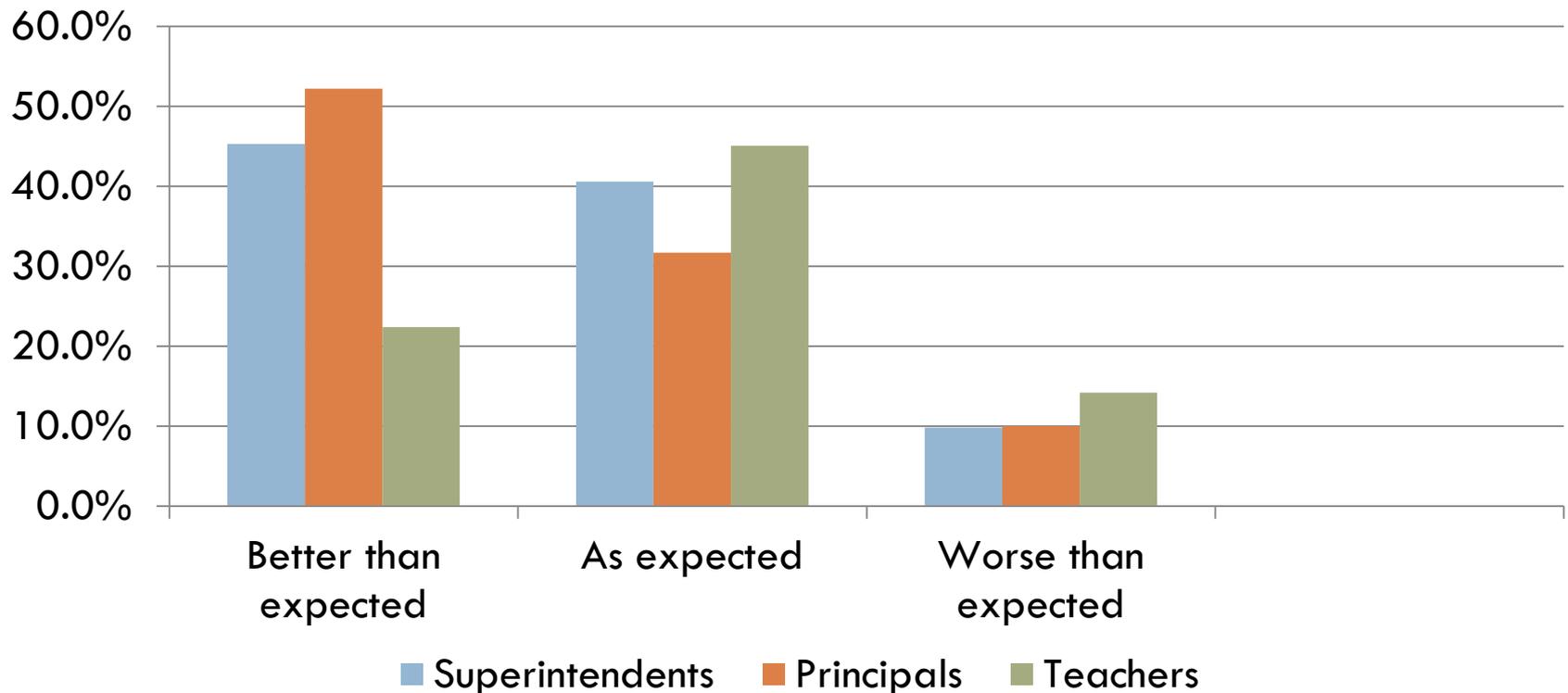
Many Respondents Thought REAC3H Coaches Will Help Improve Literacy Rates

Do you think that information and PD your Coach provided will help you to improve literacy rates?



Overall Satisfaction with the REAC3H Coaches was Extremely High

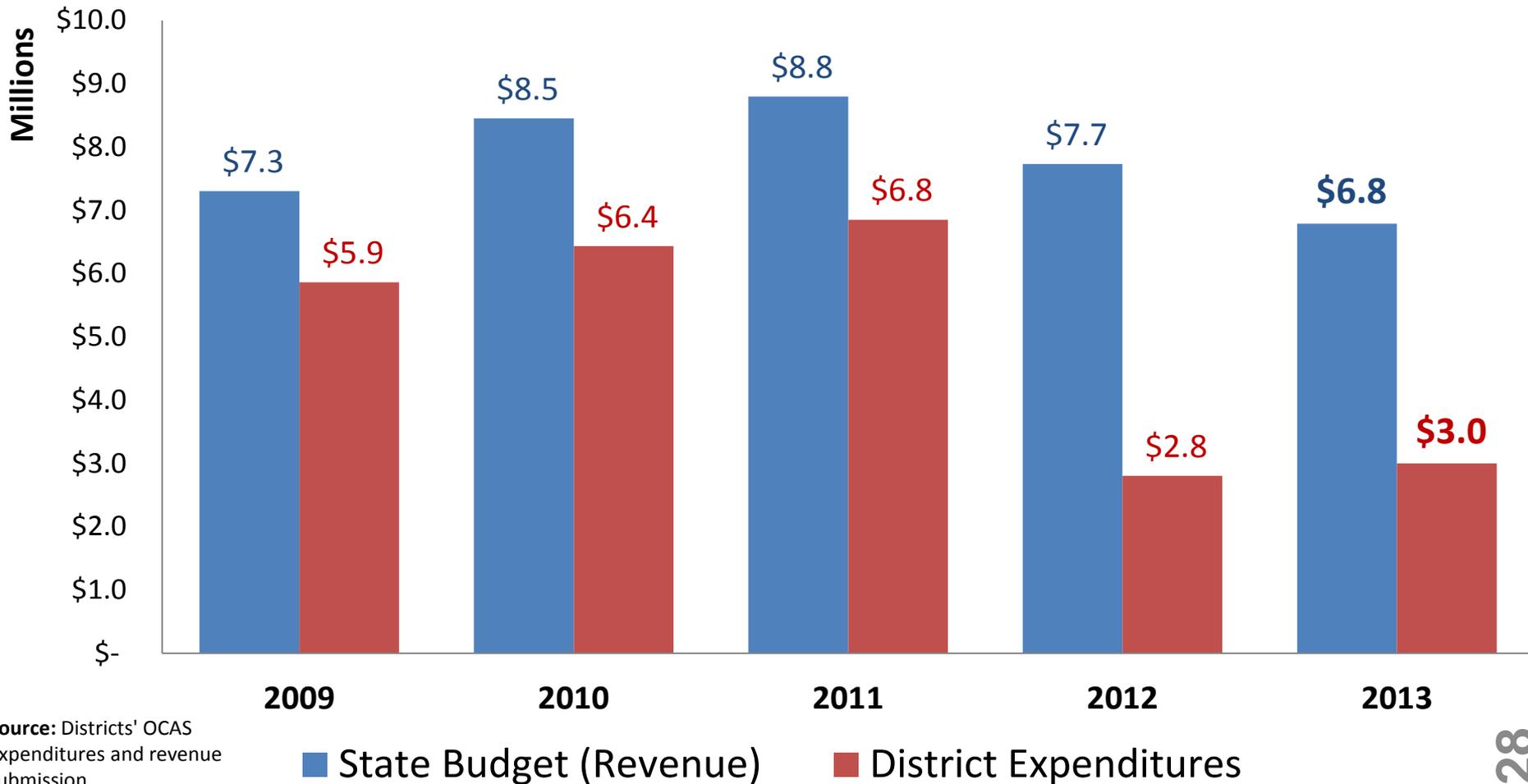
How would you rate your overall satisfaction with your REAC3H Coach?



IMPLEMENTATION OF REFORMS: COLLEGE AND CAREER READINESS

<i>Line Item</i>	FY 14 Appropriation	FY 15 Budget Request
ACE Remediation	\$8,000,000	\$21,795,840
AP Teacher training and Test Fee Assistance, AVID & NMSI	\$4,150,000	\$5,743,600
Oklahoma Academic Standards Implementation	\$564,000	\$564,000
STEM Ready Elem Schools	\$300,000	\$300,000
Think Through Math	\$1,800,000	\$2,400,000

ACE Remediation: State Budget and District Expenditures (State Funds Only) FY2009-FY2013



Source: Districts' OCAS
expenditures and revenue
submission.

Only **2%**

(591 out of 34,434)
seniors did not meet
ACE Requirements
for graduation
with **138**
appeals

ACE

Only **1%**

(316 out of 31,306)
seniors did not meet
ACE Requirements
for graduation
with **7**
appeals

2012

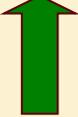


2013

5% did not
graduate because
of credit deficiency
(1,674 out of
34,434)

3% did not
graduate because
of credit deficiency
(1,020 out of
31,306)

ACE END-OF-INSTRUCTION (EOI) RESULTS 2012–2013

Subject	% Proficient 2013	Change in % Proficient from 2012	
Algebra I	84		+2%
Algebra II	77		+3%
Geometry	83		+1%
English II	88		+2%
English III	90		+5%

ADVANCED PLACEMENT

19 AP trainings were held in

6 regions across the state this fall with a

90% attendance rate



Advanced Placement Summer Institutes will be held in **multiple locations** this summer for all Oklahoma educators

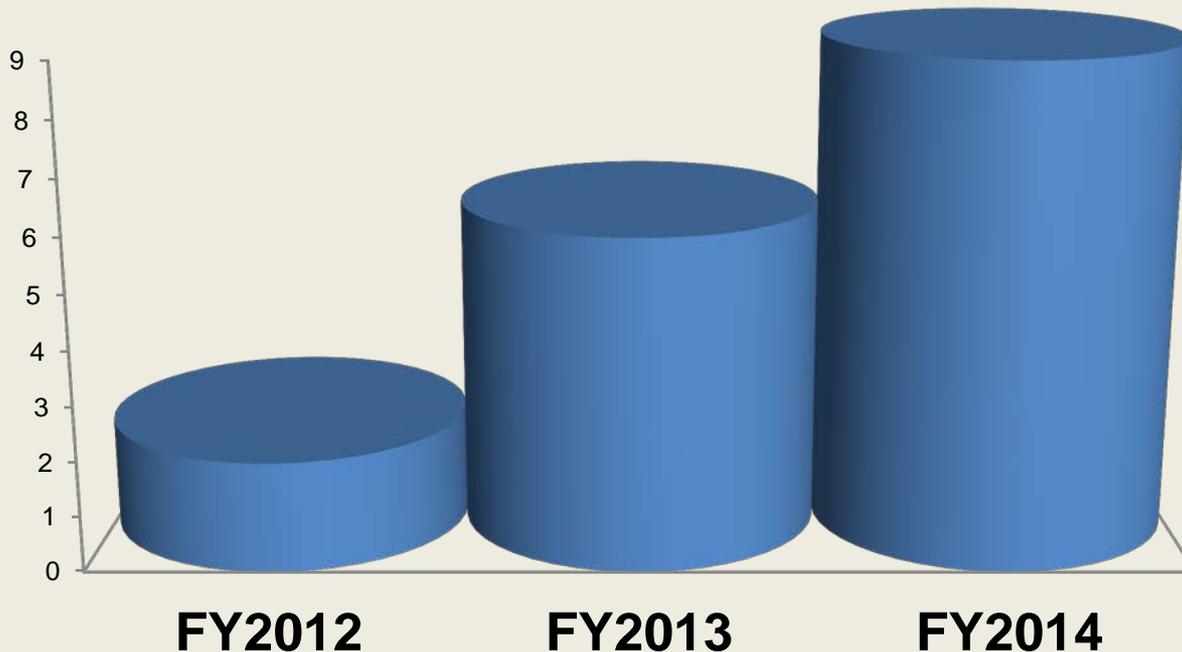
9 additional regional trainings will be offered in FY15

14,443 *students are taking AP exams*

11,436 *of these students are passing exams with a college-ready score of **3, 4, or 5***



Number of Schools Participating in the National Math and Science Initiative (NMSI)

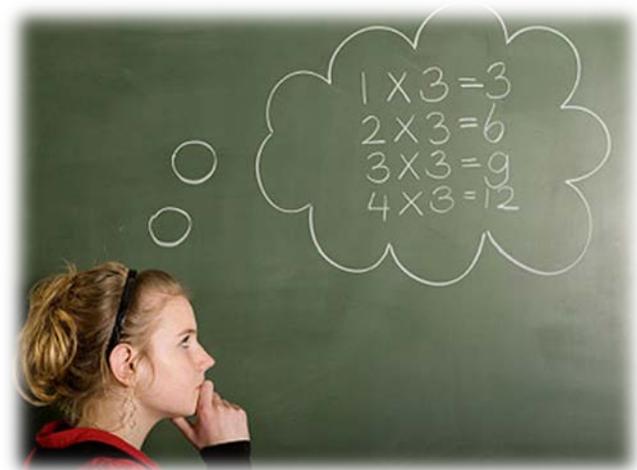


65%

increase in
enrollment
from FY13
to FY14

THINK THROUGH MATH

IMPLEMENTATION METRICS	COUNT
Districts	282
Schools	672
Student Accounts	50,244
Lessons Completed	435,472
Problems Completed	8,491,702

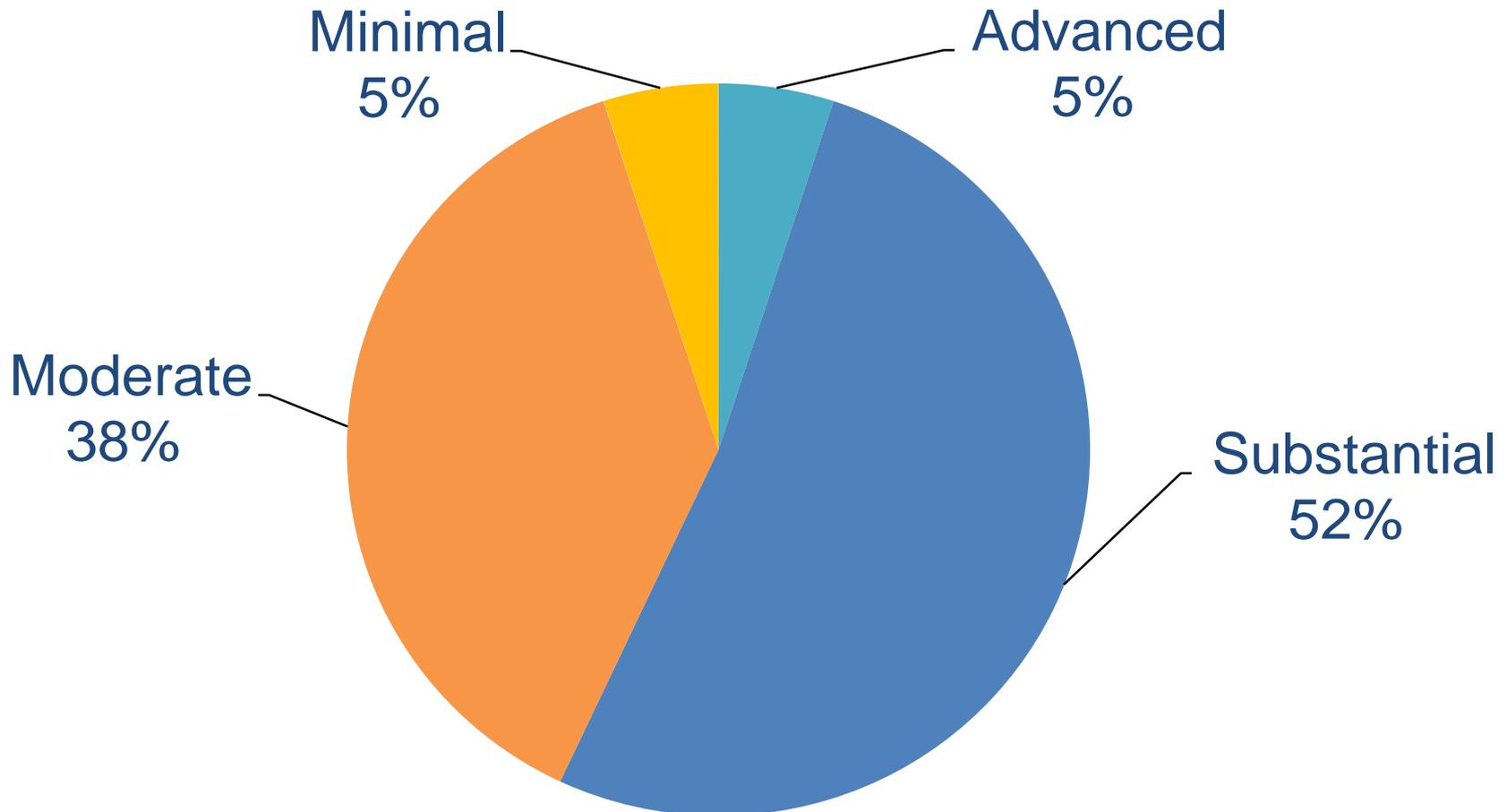


DID YOU KNOW?

On **Christmas Eve**, 1085 Oklahoma students logged in to Think Through Math and completed math work. On **Christmas Day**, 1020 students joined our celebration for a little extra math work. Who says the holidays aren't for math!

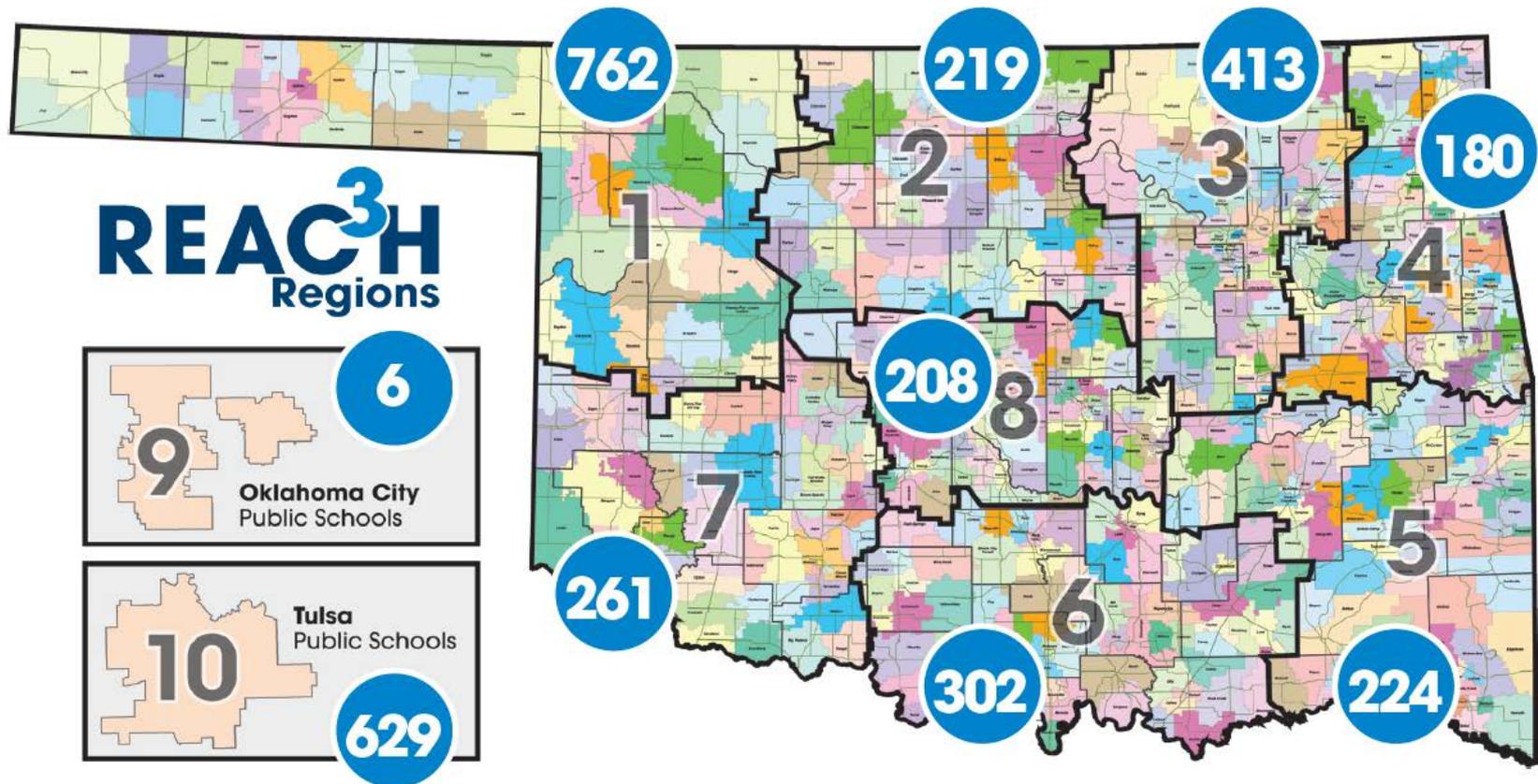
OKLAHOMA ACADEMIC STANDARDS: 57% OF DISTRICTS SURVEYED REPORTED SIGNIFICANT IMPLEMENTATION OF STANDARDS

District Level of Implementation



OKLAHOMA ACADEMIC STANDARDS:

PARTICIPATION IN FALL 2013 TRAININGS BY REAC3H REGION



TEACHER AND LEADER EFFECTIVENESS

Line Item	FY 14 Appropriation - Program Detail	FY 15 Budget Request Program Detail
TLE Development of Value Added Component	\$2,000,000	\$2,000,000
Staff Development for Schools	\$4,250,000	\$4,250,000
Teach for America	\$2,500,000	\$2,500,000



TEACHER AND LEADER EFFECTIVENESS

2013

- Qualitative Model Operational (50%)
- Roster Verification training sessions
 - 18 districts fully participated in voluntary pilot
 - 52 districts partially participated in voluntary pilot
- Implemented Other Academic Measure Pilot
- Educators Input on Value Added Models and Non-Tested Grades and Subjects
- Finalized Value-Added Model decisions

2014-2015

1. Collect data from **Other Academic Measure** pilot year (15%)
2. Create **TLE Dashboard** and begin implementation with pilot districts
3. Develop and distribute **TLE Implementation Handbook**
4. Continue providing **differentiated professional learning** opportunities for teachers and leaders
5. Finalize decisions for **Student Academic Growth/Teachers of Non-Tested Grades and Subjects**
6. Finalize additional decisions for **Value-Added Model**
7. Collect data from **2012-2013 Observational Frameworks** (50%)
8. Continue implementing and monitoring of **Roster Verification** to collect VAM/SAG data (35%)

Continued TLE professional development:

- REAC³H Summit
- REAC³H Regionals
- Vision 2020
- Videoconferences and webinars
- Site visits at request of districts, county cooperatives, and other collaborative organizations

School Turnaround



Priority Schools

(bottom 5%)

12 schools
came off the list

4 out of 12
are now
Reward Schools

C3 Schools

(lowest performing of the bottom 5%)

4 out of 11

now have

an **A**, **B**, or **C**



SCHOOL IMPROVEMENT FROM FY2013-FY2014

Targeted Intervention

17 schools came off the
list

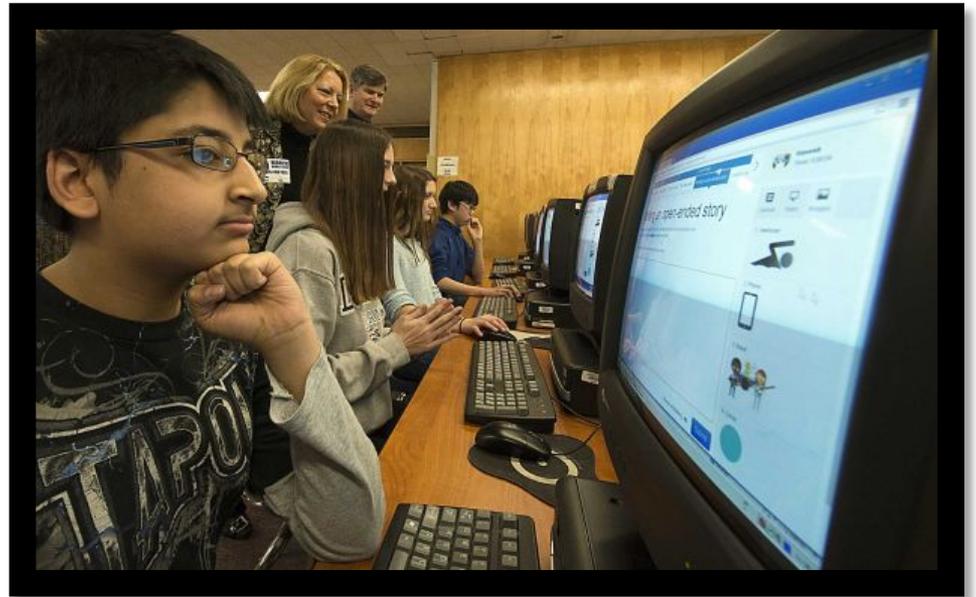
Of this, 5 are now
Reward Schools

Focus

10 schools originally
designated Focus due to
low performance in
student sub-groups are
now Reward Schools



ASSESSMENT



OCCT General Assessments for Grades 3–8 2013

Grade	Math	Reading	Science	Geography	Social Studies/ U.S. History	Writing
Grade 3	★	★				
Grade 4	★	★				
Grade 5	★	★	★		★	★
Grade 6	★	★				
Grade 7	★	★		★		
Grade 8	★	★	★		★	★



Federal and State mandated tests



State mandated tests

OCCT General Assessments

End-of-Instruction

2012 – 2013

ACE Algebra I	ACE English II	ACE Biology I	ACE U.S. History	ACE Algebra II	ACE Geometry	ACE English III
						



Federal and State mandated tests



State mandated tests

PREPARATION FOR ASSESSMENTS

Trainings
being offered
both in
person and
webinars



Surveys to
determine
Hardware
and
Bandwidth



Weekly phone
calls with vendors

Partnership
with
OMES
to find
solutions



**stress
Test**
to identify
technology
capabilities
and deficits

OKLAHOMA STUDENT INFORMATION SYSTEM

<i>Line Item</i>	FY 14 Appropriation - program detail	FY 15 Budget Request
Oklahoma Student Information System	\$2,000,000	\$2,000,000

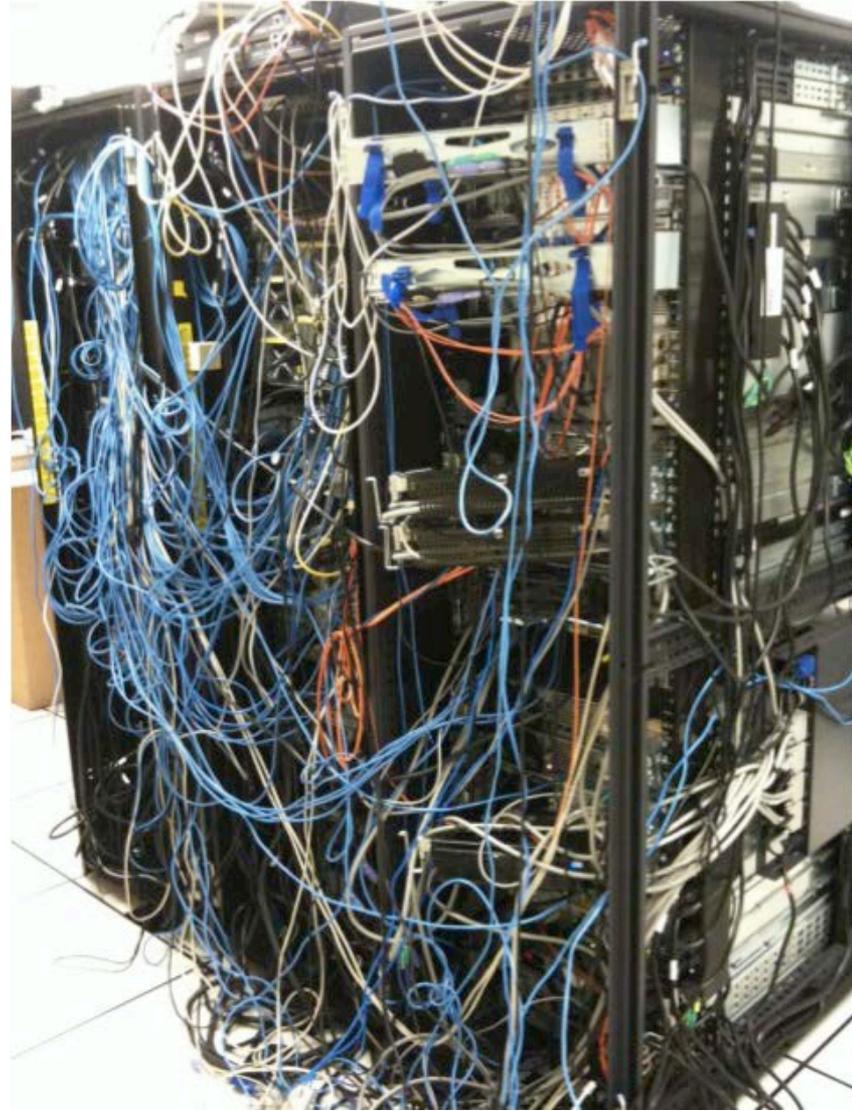


OKLAHOMA STUDENT INFORMATION SYSTEM

THE “WAVE” (JULY 2011)

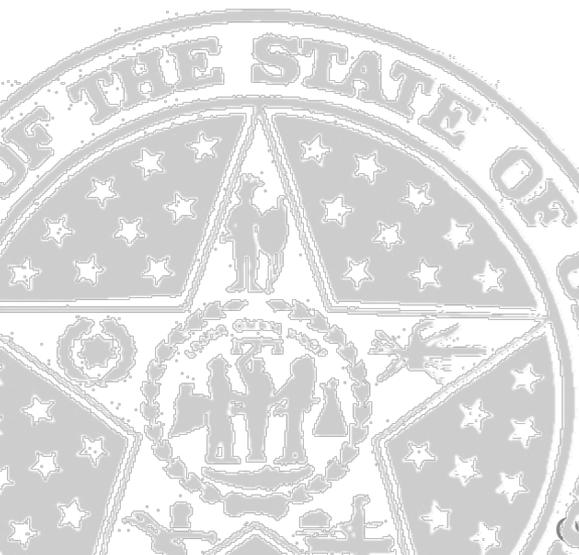
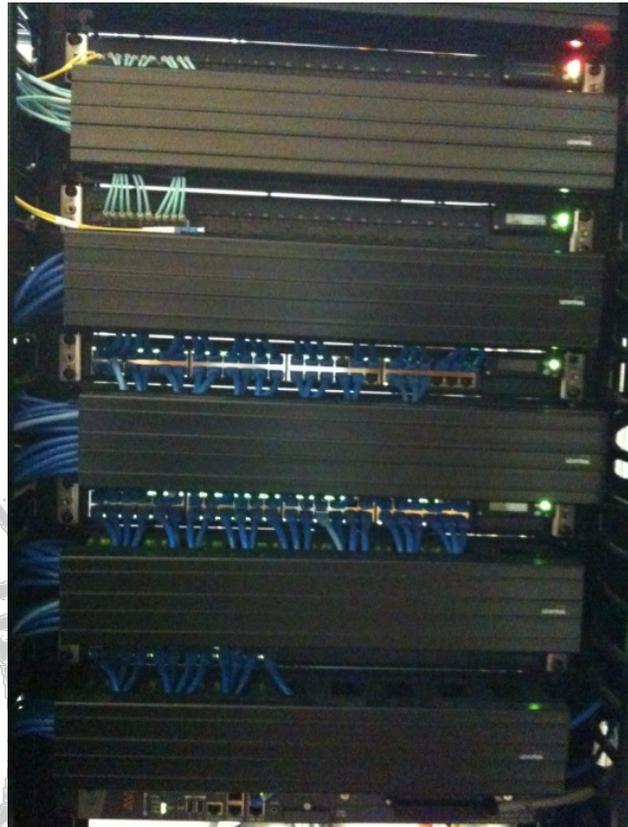
“We were not permitted to use
WAVE data in the prior
administration.”

-SDE Employee



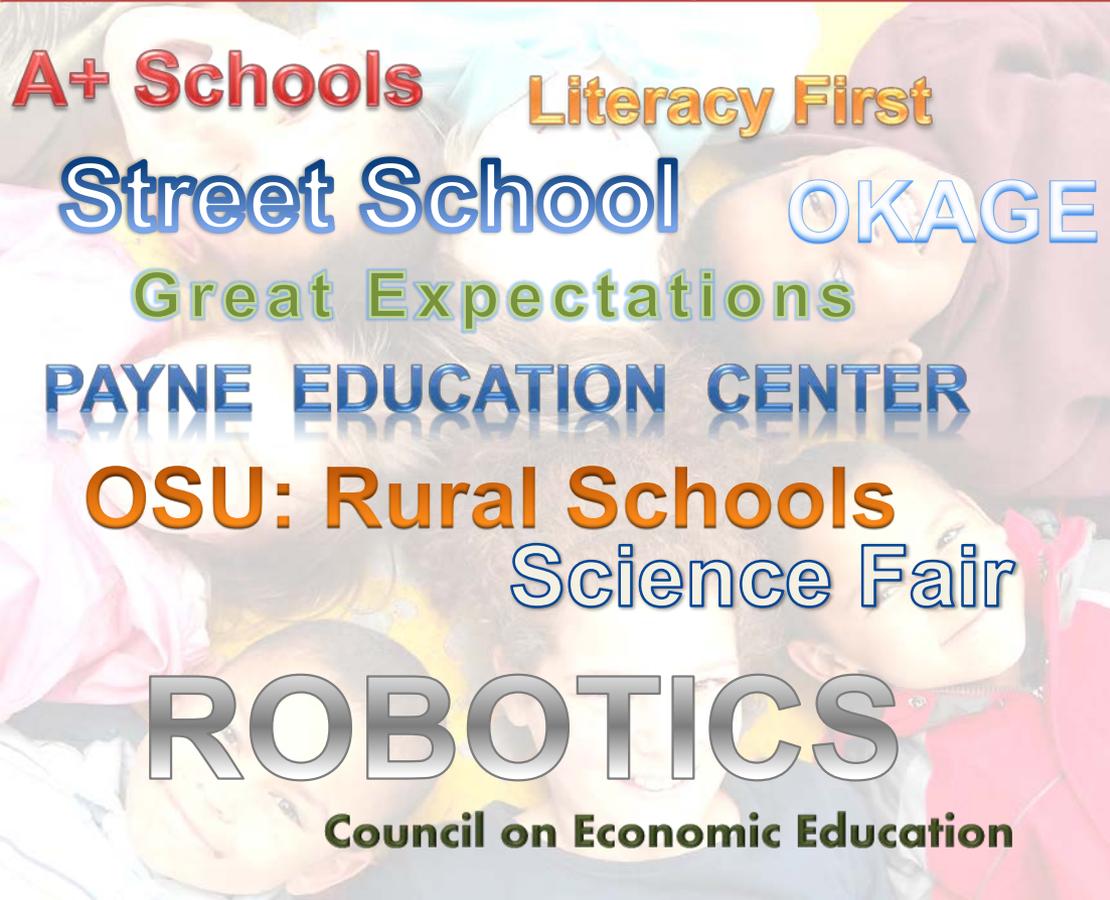
OKLAHOMA STUDENT INFORMATION SYSTEM

The “WAVE” (PRESENTLY)



SCHOOL REFORMS COMPETITIVE GRANT FUNDS

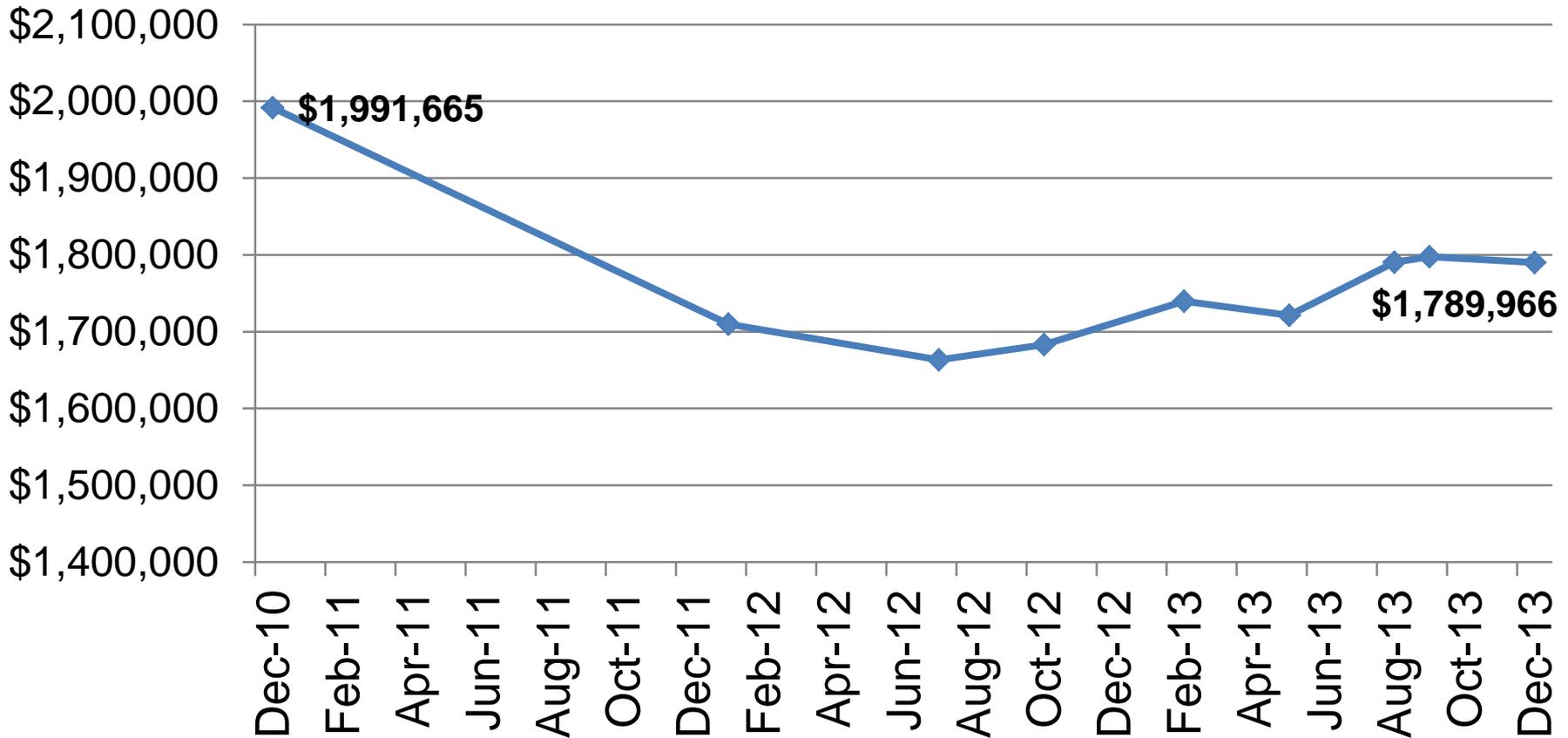
Line Item	FY 14 Appropriation - program detail	FY 15 Budget Request - program detail
School Reforms Competitive Grants Pool	\$3,150,000	\$3,150,000



Program	Cost
Robotics: Kiss (Botball)	\$75,000
Robotics: First	\$70,000
OK A+ Schools	\$275,000
Payne Ed. Center: PK-3	\$175,000
Great Expectations	\$1,050,000
Science Fair: ECU	\$50,000
OKAGE (Social Studies)	\$200,000
Catapult Learning (Literacy First)	\$445,000
Street School	\$185,000
OSU: Rural Oklahoma	\$86,000
Oklahoma Council on Economic Ed	\$75,000
TOTAL	\$2,800,000

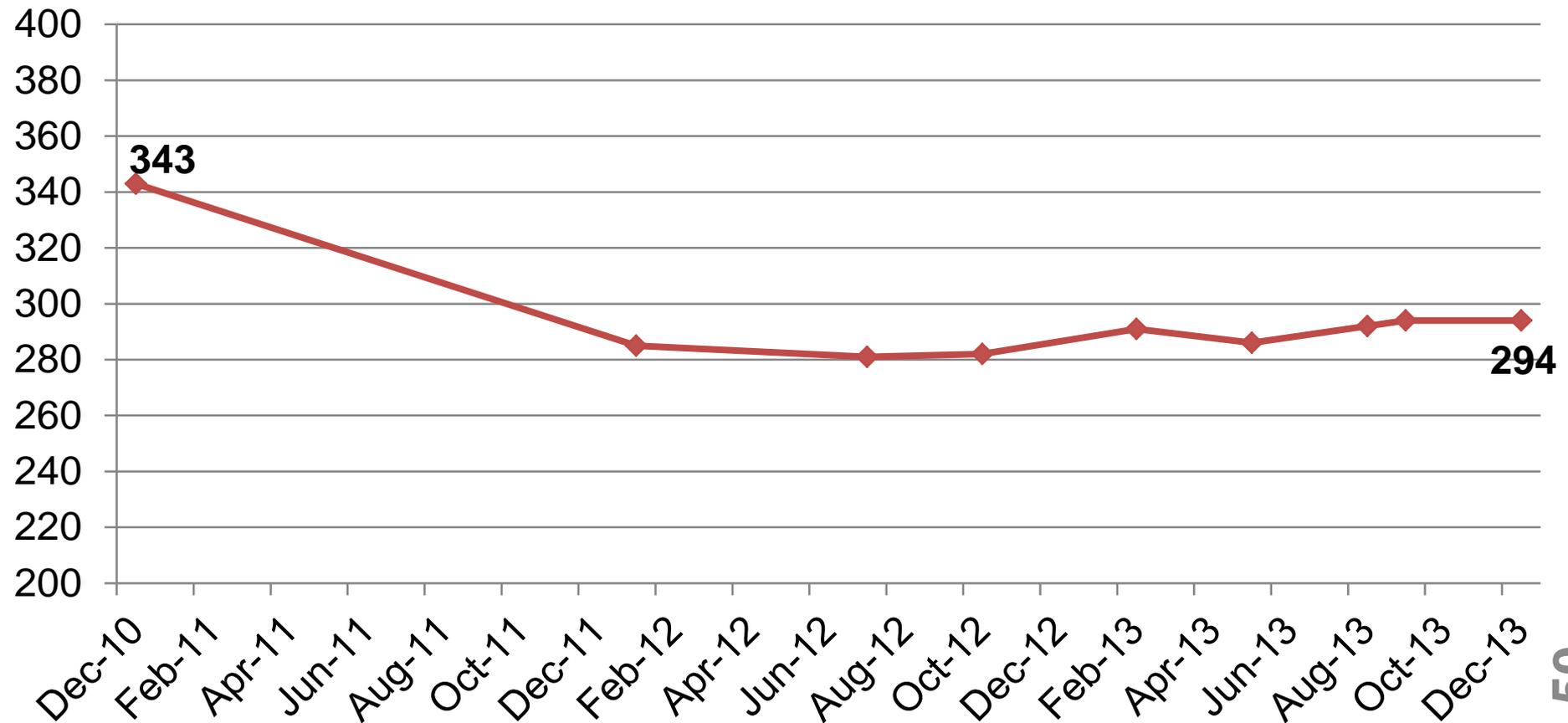
AGENCY SAVINGS

SDE Payroll Per Month 2010-Present



AGENCY SAVINGS

**Number of
State Department of Education Employees
(2010-Present)**



Programs Funded with AGENCY SAVINGS from FY2012 and FY2013

TLE	\$1,430,825
Special Audits	\$89,745
Think Through Math (Year 1)	\$428,204
K20 Alt Ed (OU) - FY 2012	\$91,462
Security System in Hodge Building	\$124,723
FY 2012 OMES Contract	\$550,000
Vision 2020	\$704,705
REAC3H Network (District Outreach)	\$46,000
C3 Schools	\$47,190
REAC3H Coaches	\$230,000
Payne Education Center	\$334,000
Reward Schools	\$400,000
AP Scholarships	\$624,281
AP AVID	\$52,000
Education Delivery Institute	\$67,286
Bill Daggett Center for Educational Leadership	\$283,880
UVA Leadership Program for School Turnaround	\$108,000
Professional Development (Master Teachers)	\$24,750
TOTAL	\$5,637,051