Budget Responsibility for Common Education

“The Legislature shall establish and maintain a system of free public schools wherein all the children of the State may be educated.”

– Article 13 of the Oklahoma Constitution

The State Board of Education shall “...submit to the Governor...the budgetary needs of local school districts...”

– 70 O.S. § 3-104
By 2025

- Reduce the need for emergency-certified teachers by 95%
- Top 20 on NAEP
- Top 10 in high school graduation
- Reduce college remediation by half
- ICAP for all students grades 6-12
- 75% of kids ready to read by kindergarten
## Number of Teachers vs Number of Students

<table>
<thead>
<tr>
<th>Year</th>
<th>Enrollment</th>
<th>Teachers</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010-11</td>
<td>659,615</td>
<td>41,163</td>
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<tr>
<td>2011-12</td>
<td>665,841</td>
<td>41,352</td>
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<tr>
<td>2012-13</td>
<td>673,190</td>
<td>41,810</td>
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<td>2013-14</td>
<td>681,578</td>
<td>41,921</td>
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<td>2014-15</td>
<td>688,300</td>
<td>42,169</td>
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<tr>
<td>2015-16</td>
<td>692,670</td>
<td>42,404</td>
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<td>2016-17</td>
<td>693,710</td>
<td>41,295</td>
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<tr>
<td>2017-18</td>
<td>694,816</td>
<td>41,305</td>
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<tr>
<td>2018-19</td>
<td>698,586</td>
<td>42,453</td>
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<tr>
<td>2019-20</td>
<td>703,650</td>
<td>43,056</td>
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</tbody>
</table>
10-year History of Per-Pupil Expenditure

*Calculated according to 70 OS § 1-124 and NCES specifications. Includes aggregate current expenditures from all sources divided by student enrollment.
FY21 Budget Request

Total Investment: $3,290,924,495
Increase: $219,973,441

- Formula $2,529,659,683 76.87%
- FBA $535,537,021 16.27%
- Counselors $19,157,535 0.58%
- Textbooks $39,000,000 1.19%
- Other Teacher/Student Support $143,501,205 4.36%
- Admin Support $17,746,097 0.54%
- Other $6,322,954 0.19%
Student Population and Funding Formula Appropriation

- **State Aid Funding**
- **Enrollment**
- **WADM**

* Projected  †Requested

<table>
<thead>
<tr>
<th>Year</th>
<th>WADM</th>
<th>Enrollment</th>
<th>State Aid Funding</th>
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</thead>
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<td>1,053,067</td>
<td>665,841</td>
<td>$1,816,091,355</td>
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<td>2012-13</td>
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<td>2018-19</td>
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<tr>
<td>2019-20</td>
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<td>$2,411,771,057</td>
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<tr>
<td>2020-21</td>
<td></td>
<td></td>
<td>$2,529,659,683†</td>
</tr>
</tbody>
</table>

*Projected  †Requested
Why an Investment in Operational Dollars?

- $25 million for additional teachers to meet class size limits in grades K-1
- $92 million in operational dollars to keep pace with increasing student needs
  - 22% increase in English Learners since 2012
  - 19,332 homeless students
  - 135,303 children with parents who are or have been incarcerated

Increased Investment: $117,888,626
Why an Investment in Operational Dollars?

- 16% increase in students with disabilities since 2012

Example:

- Allocation for speech services per student = $179.06
  - formula weight for speech X the per student funding factor
    \[(0.05 \times $3,581.16 = $179.06)\]

- Average cost of a speech pathologist = $70 per hour

- $179 pays for approximately 2.5 hours of speech per student per year
Closing the Gap Between Students and Counselors

American School Counselor Association recommended ratio-250:1
Textbook Per-Pupil Allocation

Per-Pupil Expenditure

Appropriation (in millions)

FY06 FY07 FY08 FY09 FY10 FY11 FY12 FY13 FY14 FY15 FY16 FY17 FY18 FY19 FY20 FY21

Per-Pupil Expenditure

FY06 $55.00 FY07 $55.00 FY08 $54.77 FY09 $54.75 FY10 $54.75

FY11 $53.59 FY12 $52.97 FY13 $52.39 FY14 $51.93 FY15 $51.49 FY16 $50.70

FY17 $50.42 FY18 $49.91 FY19

FY20

FY21 $58.26

70 O.S. § 16-114a
Support of Students and Teachers

- $139,991,919 (2014)
- $138,918,158 (2015)
- $130,178,226 (2016)
- $91,956,442 (2017)
- $92,074,033 (2018)
- $94,969,026 (2019)
- $100,919,026 (2020)
- $143,501,205 (2021 request)

Funding for 38 programs reduced/eliminated
Alternative Education

Increase: **$9,677,120**

Investment, Year 1 of 3: **$20,677,120**

*Estimated district expense if total expense is flat.
Sooner Start FTE History

- As staff declines, available services decline.
- Increased investment will provide services to an additional 1,000 children birth-3 with developmental delays.

Investment: $18,856,341
Increase: $4,456,000
Assessment Supports

- Free formative assessment items aligned to standards for teachers
- Benchmark assessments aligned to standards to save districts money

Investment: $3,820,860
Reading Sufficiency Act (RSA) Funding

Per-Pupil Allocation

Total RSA Funding

Allocation Per Pupil
Percentage Scoring At or Above Proficient in Mississippi

- MS
- SREB
- U.S.
- OK

Based on data from the National Center for Education Statistics

Source: Southern Regional Education Board (SREB)
Supporting Low-Performing Schools

Provide competitive grants to schools with a federal designation not currently receiving state support.

Investment: $3,341,884
Digital Transcripts

- Create statewide e-transcripts
  - Still using paper transcripts
  - Assist students transferring between schools
- Create longitudinal data for course sequencing with CareerTech and Higher Education
- Enhance ICAP and development of career pathways
- Modernize state systems

Investment: $1,000,000
OSDE Agency Investment

Mitigate data vulnerabilities and provide critical district support

Investment: $17,746,097


$22,426,642

$16,246,097

(request)