



OKLAHOMA
Statewide Charter
School Board

Statewide Charter School Board

FY 2027 Budget Hearing Presentation

Submitted by: Dr. Rebecca Wilkinson, Executive Director



Dr. Rebecca Wilkinson Executive Director



The **Statewide Charter School Board** serves to improve educational outcomes for Oklahoma students, increasing their potential for achieving individual goals and dreams; to position Oklahoma with leaders and a workforce that will produce a thriving economy.

Founded July 1, 2024, this agency encompasses the following divisions:

Division 1 – Charter School Performance

Division 2 – Horizon: Digitally Enhanced Campus

Agency Vision, Mission and Core Values

- **Vision:** *To inspire and propel Oklahoma's education system to foster a dynamic education landscape where students can achieve their full potential through access to high-quality educational programs*
- **Mission:** *To support and expand education choice for Oklahoma families by authorizing and overseeing high-quality charter schools and implementing supplementary learning opportunities, ensuring access to innovative educational environment that promote academic excellence and that prepare students for successful lives*
- **Purpose:** *To improve educational outcomes for Oklahoma students, increasing their potential for achieving individual goals and dreams; To position Oklahoma with leaders and a workforce that will produce a thriving economy*
- **Core Values:** Innovation, accountability, access, excellence, choice



Accomplishments

Top accomplishments for FY 2025 – FY 2026

- Increased Oklahoma school participation, including 380 school districts, in the Horizon: Digitally Enhanced Campus program
- Authorization of two (2) charter schools and oversight and reporting of seven (7) charter schools and five (5) virtual charter schools
- Development of the Annual Charter School Report, submitted to the Governor and Legislators as a dynamic online dashboard providing school data in academic, financial, and organizational areas
- FY 2026 Academic Program Reviews, including a detailed review of each SCSB-authorized school's curriculum to provide insight on a multi-school level regarding academic quality and alignment to Oklahoma standards
- First Oklahoma Charter Schools Conference held, along with other training opportunities including bi-annual training for potential charter school and virtual charter school applicants, charter school governing board and stakeholder trainings, monthly charter community newsletter



Analysis of Agency Challenges

	Challenge Description	Current Actions (Briefly describe how the agency is currently addressing the challenge.)	Planned Actions (Briefly describe how the agency plans to address the challenge going forward.)
1	Unfunded Horizon: Digitally Enhanced Campus	SCSB currently using funds in reserve that have been saved to allow for the cash flow needed to allow for the statewide consortium online course purchases resulting in more than \$4m in school district savings in the fall of 2025 alone	Supplemental funding to restore agency budget has been requested
2	To meet expanded requirements of the new board, particularly as it relates to the authorization of brick-and-mortar charter schools, development of authorization, oversight, and reporting processes to ensure high-quality charter and virtual charter school seats for Oklahoma students	Proposed Administrative Rules to address strengthened expectations for authorization, oversight, and services to Oklahoma charter and virtual charter schools submitted to State	Following consideration of proposed rules, full implementation of approved rules
3	Building charter school community	Through multiple initiatives, expanded ways that include conferences, training/professional development, communication strands, and meetings to address charter school concerns	Continue communication activities that may result in a better informed charter school stakeholders



Savings & Efficiencies (Current or Planned)

Savings or Efficiency Name	Brief description of how savings were achieved	Savings in Unit of Measurement*	FY 2025 (Actual \$ Savings)	FY 2026 (Projected \$ Savings)	FY 2027 (Projected \$ Savings)
Personnel	To meet increased responsibilities, agency staffing has adjusted and will continue to adjust to meet work demands through quality skillsets	Efficiency achieved through adjustment of personnel dollars to meet expectations	0	0	0

* Hours, FTE, square feet, etc.



Agency Goals and Key Performance Metrics

Goal		Metric	FY 25 Target	FY 25 Actuals	FY 26 Target
1	Perform annual performance frameworks reviews and report to boards with relevant results by May 1, each year	Timing, Relevance, and Accuracy	N/A	N/A	12
2	Perform periodic reviews and oversight in order to enhance academic, financial, and organization school programs each year	Specialized performance review or oversight process completed for all schools.	N/A	N/A	12
3	Develop comprehensive training catalog with multiple delivery methods	Multi-level training catalog with multiple delivery methods	N/A	N/A	Ongoing development
4	Expand awareness for the mission and vision of the Board and the services it offers to strengthen and build capacity of Oklahoma's charter schools	Expand social media followers; increase registration for the annual SCSB conference; publish a newsletter twice monthly with an average open rate that meets or exceeds industry standards; increase monthly Lunch and Learn registrations	N/A	N/A	20%
5	Grow Horizon Consortium Membership	Active Horizon Consortium membership status	95	195	295
6	Increase enrollment in Horizon AP and Pre-AP courses	Student enrollment	27	161	378
7	Increase students served through Horizon programming	Student access to Horizon services and 3 rd party services provided through Horizon	11,392 actual	22,739	33,514
8	Expand awareness and access to the Horizon: Digitally Enhanced Campus consortium and menu of services	Expand social media followers; host first annual Horizon conference; and publish a quarterly newsletter.	N/A	N/A	5%



Projects for FY 2026

- 1) Request Supplemental Funding Request to restore Horizon: Digitally Enhanced Campus funding (eliminated in the FY2026 budget)
- 2) Developed additional Horizon services, including Advanced Placement (AP & Pre-AP) course development and Early Childhood Literacy Pilot Program
- 3) Continued development and implementation of the online database that generates the Oklahoma Charter Schools Report
- 4) Seek approval of proposed administrative rule revisions, particularly those sections of Title 777, Chapter 10 related to an improved and strengthened application for initial authorization process
- 5) Continue to develop and provide both statutory and other trainings for the charter school community, including Oklahoma Charter Schools Conference, potential charter and virtual charter school applicant training, governing board training, and communication tools



Projects for FY 2027

- 1) Continued development of Advance Placement (AP), Career Kickstart program, including Cybersecurity and Business Principles with Personal Finance
- 2) Continued services to Horizon Consortium
- 3) Strengthen the application for initial authorization process through approval of proposed Administrative Rules (Title 777)
- 4) Revise annual school oversight process and performance framework
- 5) Increased school community participation in professional development opportunities including the Oklahoma Charter School Conference and Horizon conference, as well as other training events.

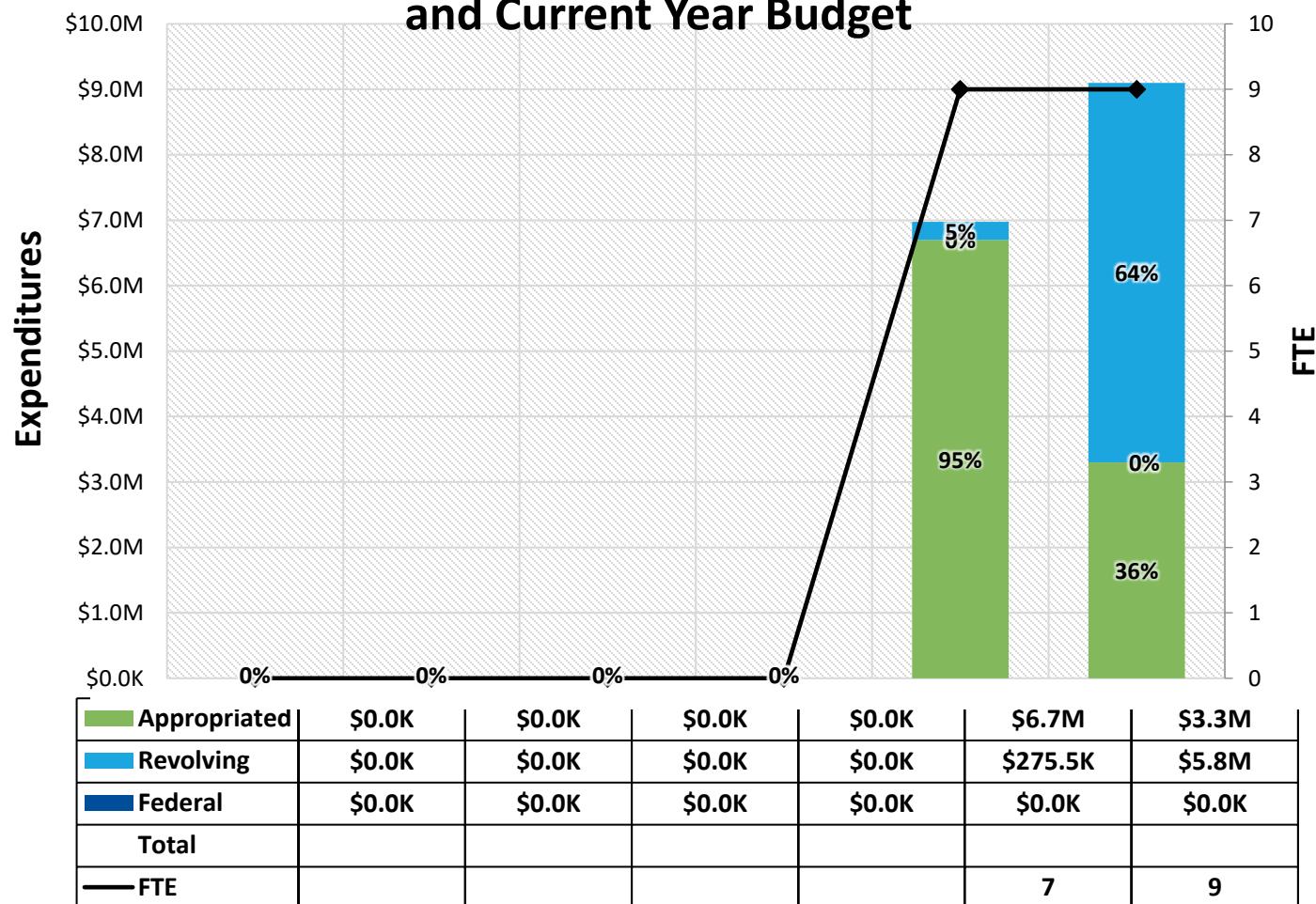


Total Historic Actual Expenditures (FY 2021-25) and Current Year Budget (FY 2026)

Explanation of Changes and Trends

Prior to Senate Bill 516 this agency was not appropriated. FY '25 is the first year of Statewide Charter School Board. FY '26 Horizon: Digitally Enhance Campus not legislatively funded.

Historic Actual Expenditures and Current Year Budget



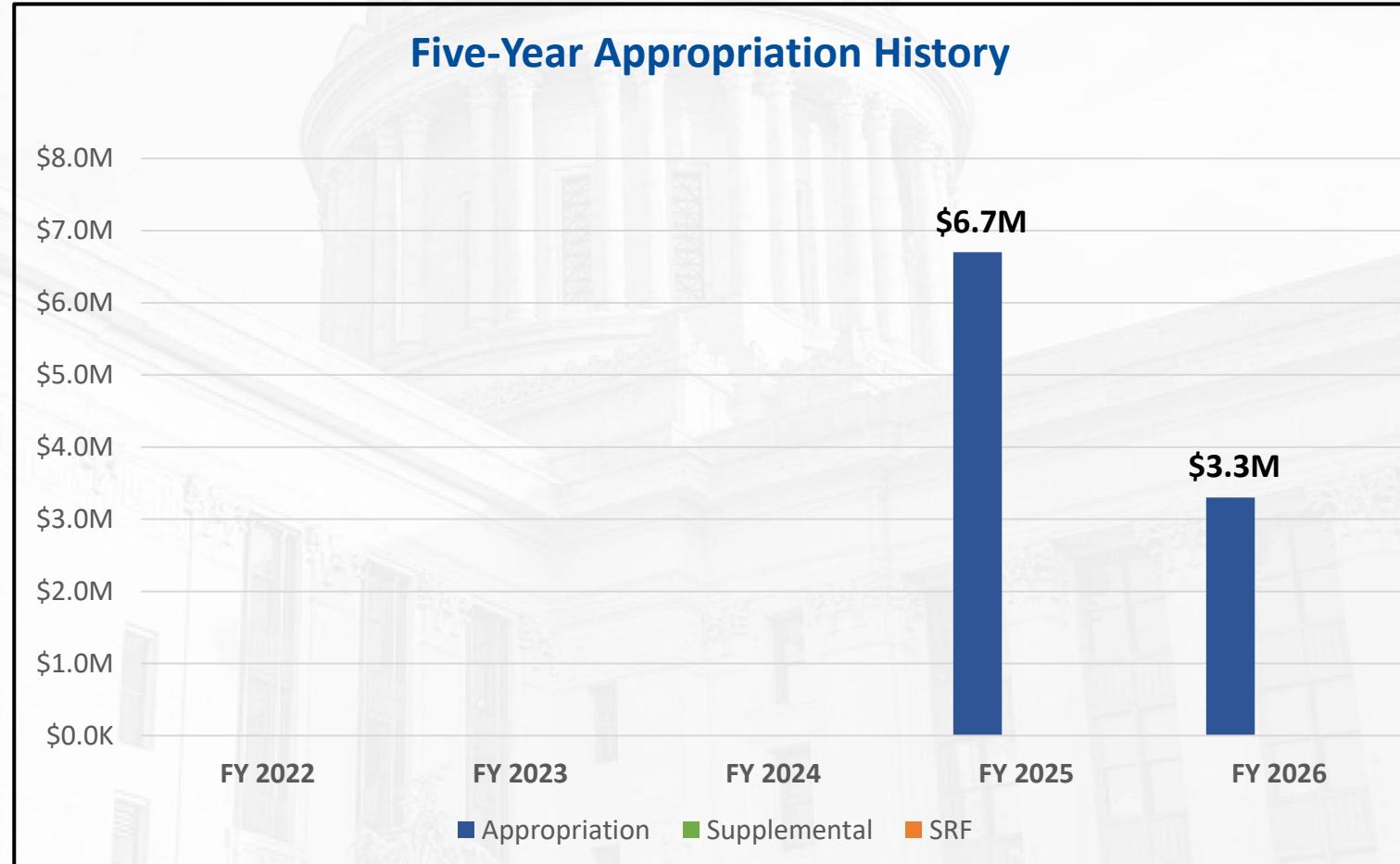
FY 2026 Budgeted Full Time Equivalents (FTE)



	FY 2026 Budgeted FTE
Total FTE	10
Supervisor FTE	3
Supervisors to Total FTE Ratio (%)	3.3
Current Budgeted but Unfilled FTE	1

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplements and SRF/ARPA.)</i>
FY 2022	\$0.00
FY 2023	0
FY 2024	0
FY 2025	6,700,000
FY 2026	3,300,000



**Includes Supplemental and Statewide Recovery Fund (ARPA) appropriations.*



Financial Resource Analysis

Carryover	FY 2022	FY 2023	FY 2024	FY 2025
Total appropriated carryover amount expended (\$)	\$0	\$0	\$0	\$0
Historical Cash Balances	FY 2022	FY 2023	FY 2024	FY 2025
Year End Revolving Fund Cash Balances (All Revolving Funds)	\$	\$	\$	\$1,174,405
Revolving Class Fund # (Unrestricted only)	Revolving Class Fund Name (Unrestricted only)	Current cash balance (\$)	Projected FY 2026 year-end cash balance (\$)	
27600	Charter School Board	\$5,055,513	\$2,325,000	
27200	Incentive Fund	\$2	2	
27800	School Closure Fund	\$1,172,405	\$1,172,405	
	Total Unrestricted Revolving Fund Cash balance:	\$6,227,920	\$3,497,407	



Unrestricted funds are those that are not limited by state or federal law, rule, regulation, other legally binding method, or donor restriction.

FY 2026 Appropriation Change Review

<i>Purpose of appropriation increase or decrease</i>	<i>Amount of increase or decrease (\$)</i>	<i>Does this need to be included in your FY 2027 appropriation? (Yes/No)</i>	<i>If yes, included in appropriation for same purpose? (Yes/No)</i>	<i>If not included for same purpose, please explain.</i>
Not Appropriated for FY2026 Division 2: Horizon	\$3,400,000	Yes	Yes	
Total adjustment	\$3,400,000			



**Do not include SRF / ARPA appropriation increases.*

Incremental & Supplemental Request Summary

Request Name		FY 2027 Incremental Appropriation Request Amount (\$) <i>{or FY 2026 for Supplements}</i>	Type of Request: Recurring, One-time, or Supplemental
1	Horizon: Digitally Enhanced Campus	\$3,400,000	Supplemental
2	Horizon: Digitally Enhanced Campus	\$3,400,000	Recurring
3			
4			
5			



(1) Supplemental Budget Request

Horizon: Digitally Enhanced Campus

Supplemental and recurring	\$ 3,400,000
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To restore funding for the Horizon: Digitally Enhanced Campus program enabling the program to continue with current services to 380 Oklahoma school districts

Without the supplemental funding to restore the Horizon budget this year, many services provided directly to schools will be eliminated or reduced in FY2027



(1) Incremental Budget Request

Digital Enhanced Campus

Recurring	\$ 3,400,000
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To fund Oklahoma's supplemental online learning program, Horizon: Digital Enhanced Campus, including services related to the Oklahoma online platform, support for the Oklahoma Consortium, maintain and further develop the state's online Advanced Placement (AP) program, provide professional development related to teaching in the online environment, provide high-quality online course teachers of record, and continue early childhood literacy online services designed to support the Strong Readers' Act (Without restored funding, Horizon services for FY2027 will be drastically reduced and school participation limited.)

