

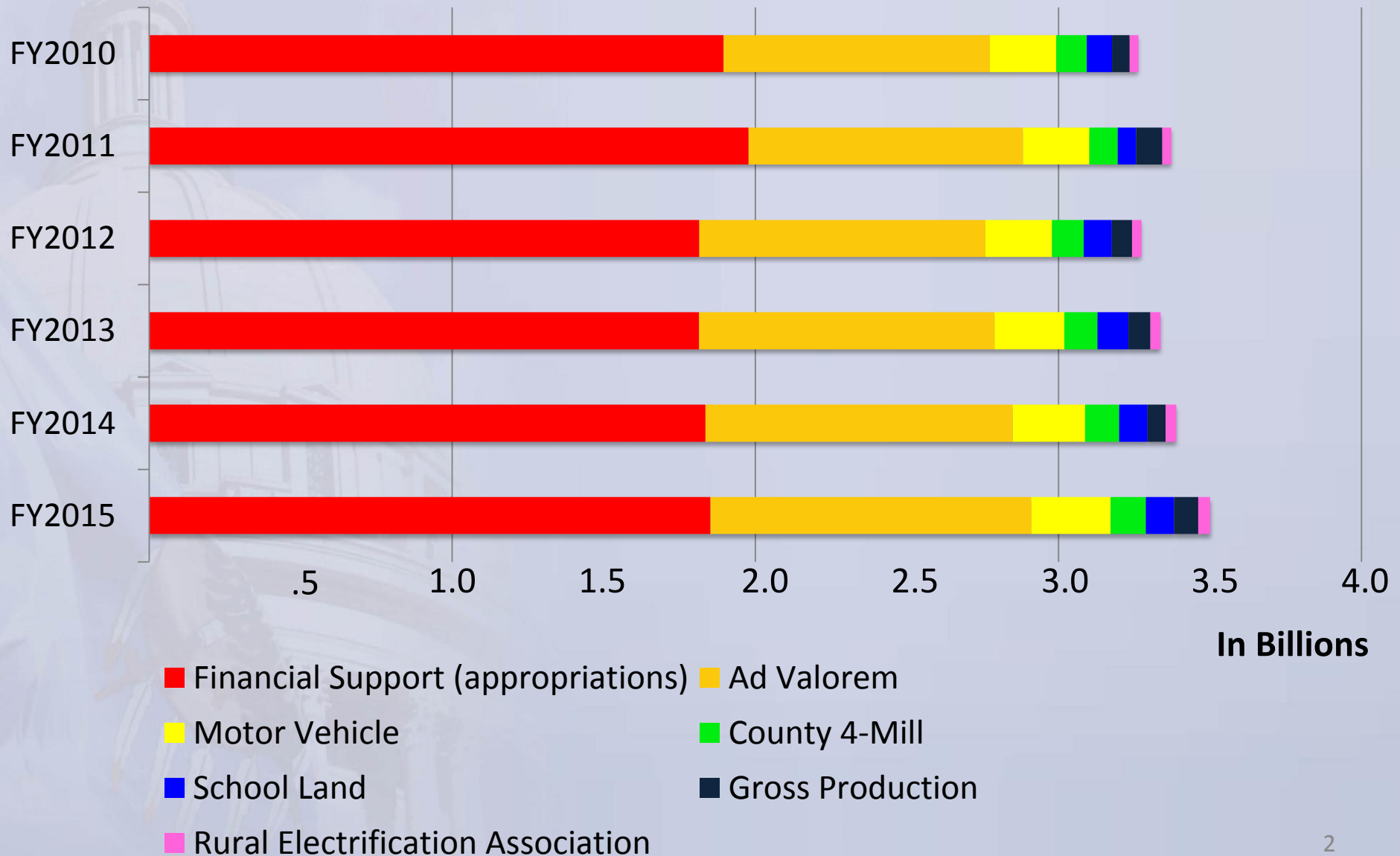


**Moving Oklahoma  
Education Forward**

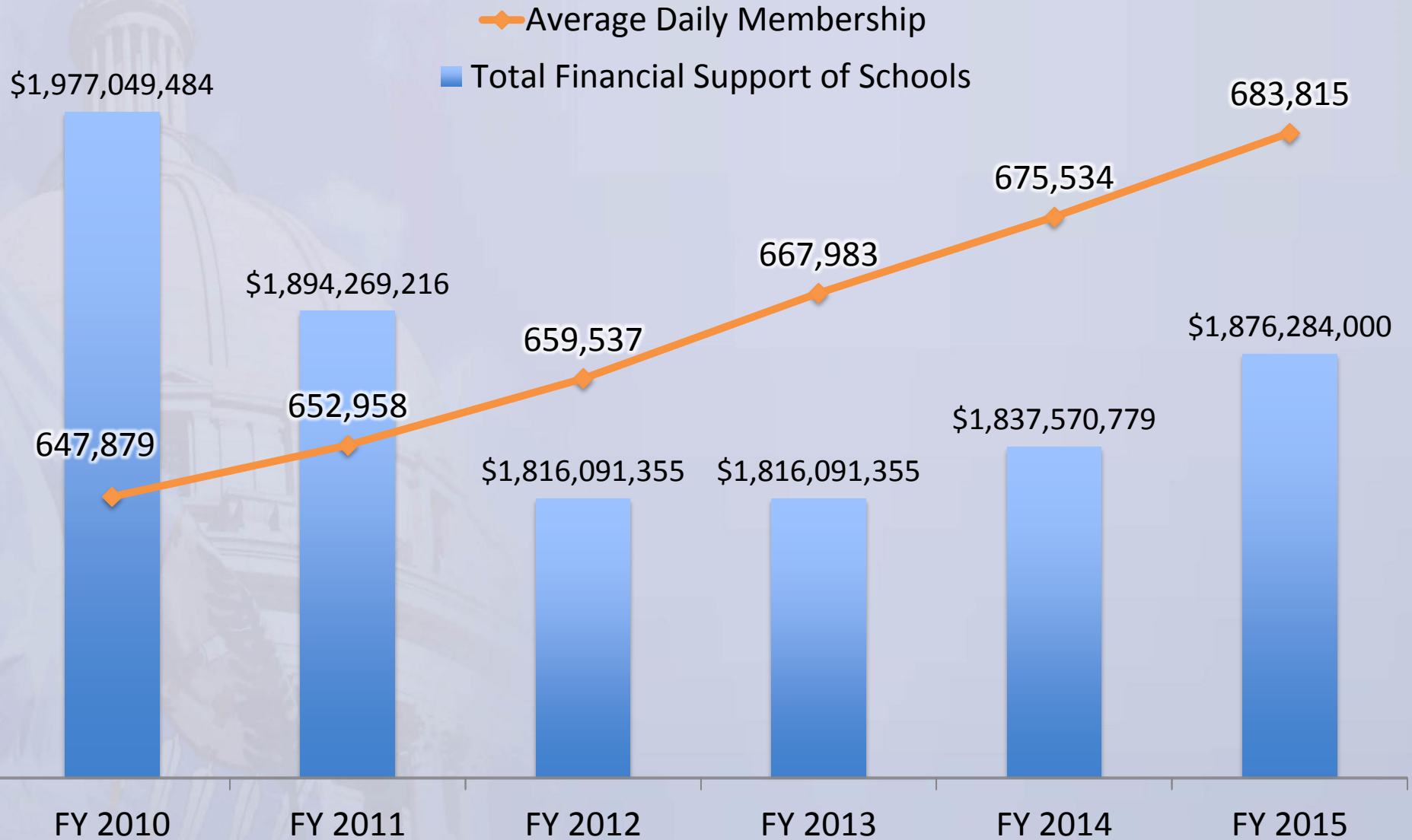


**Budget Hearing  
FY 2016**

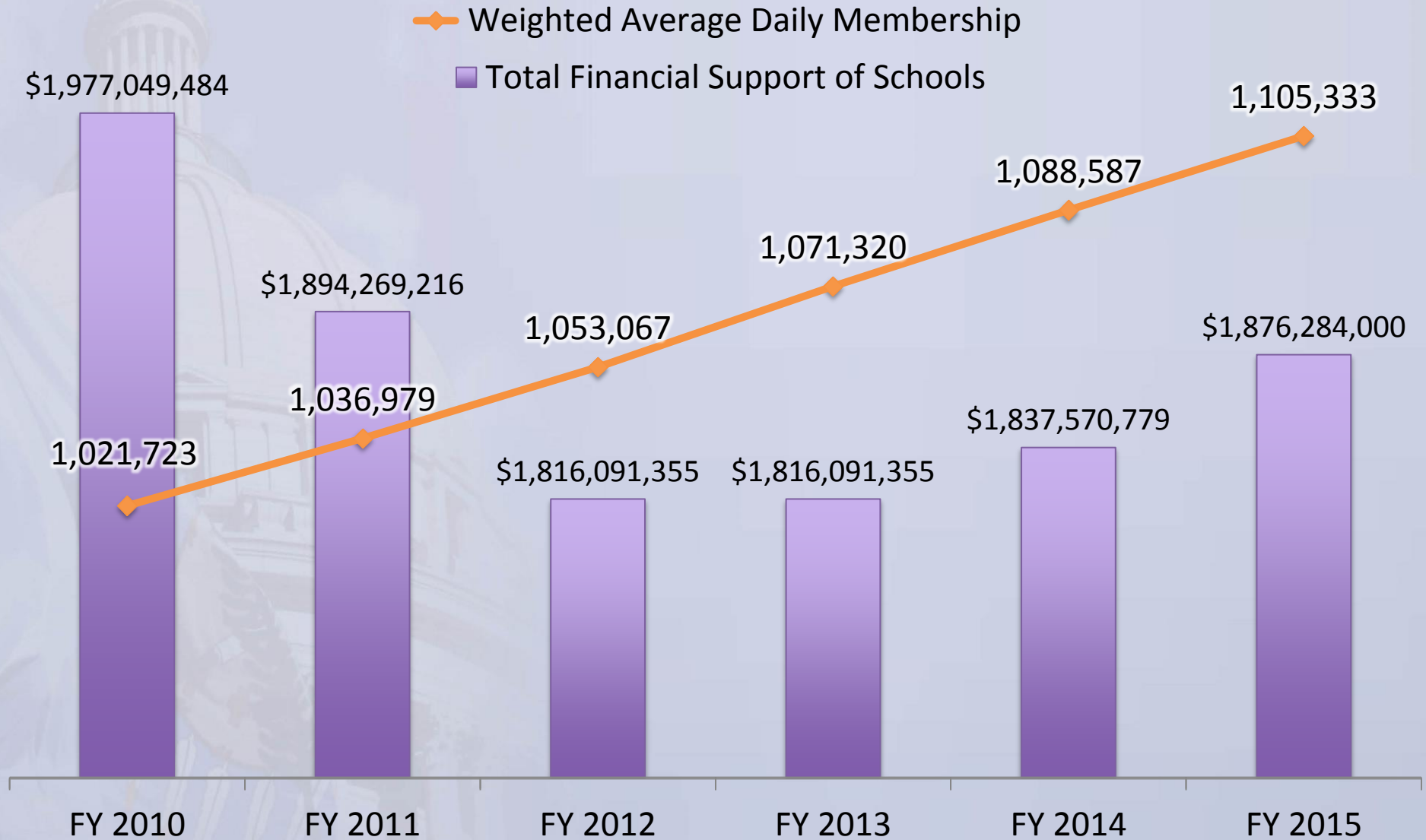
# Seven Sources of State Formula Revenue



# Total State Appropriations for Financial Support of Schools (Formula and Average Daily Membership) FY 2010 – FY 2015



# Total State Appropriations for Financial Support of Schools (Formula and Weighted Average Daily Membership) FY 2010 – FY 2015

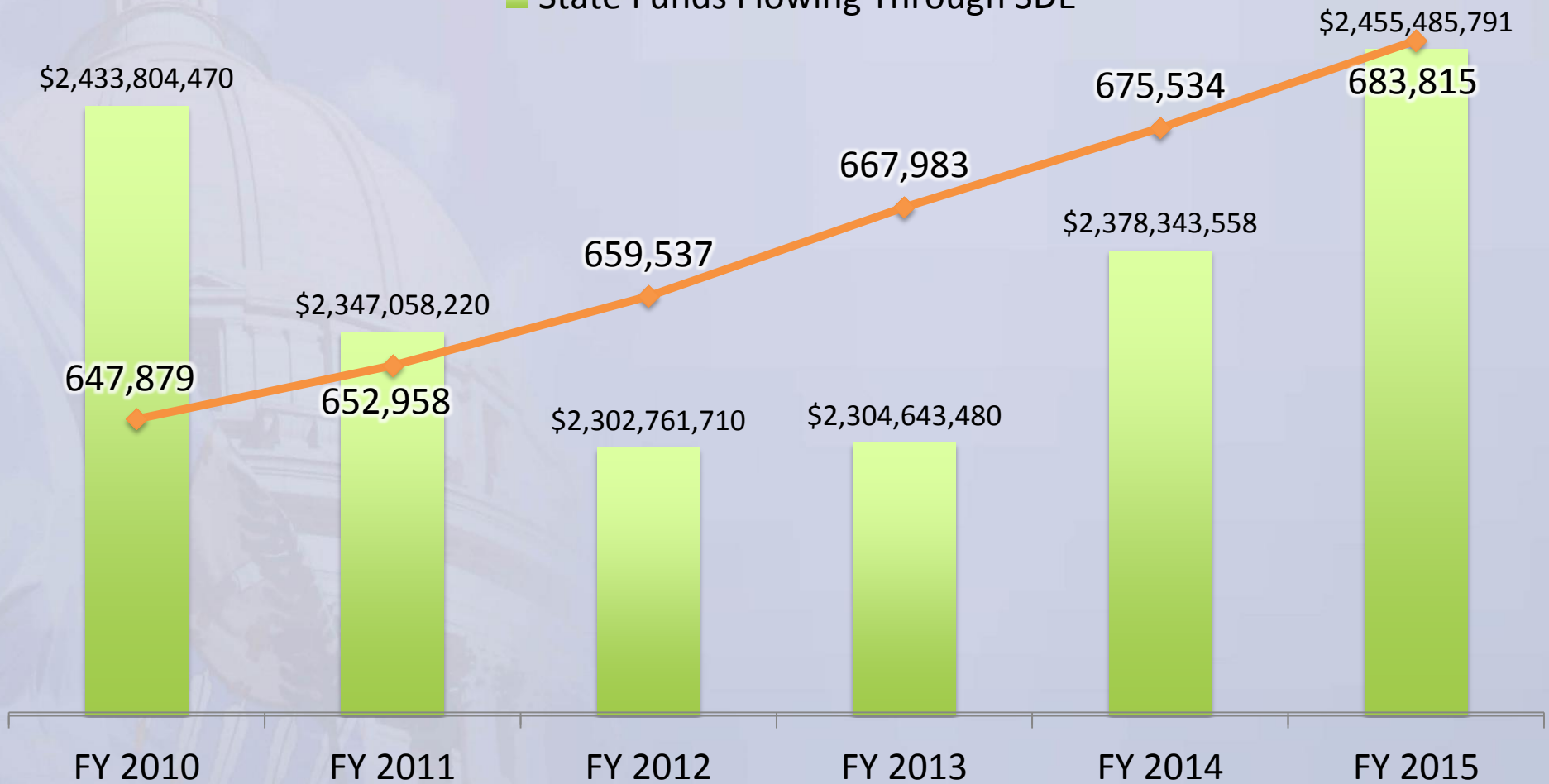




# Total State Appropriations and Average Daily Membership (ADM) FY 2010 – FY 2015

— Average Daily Membership

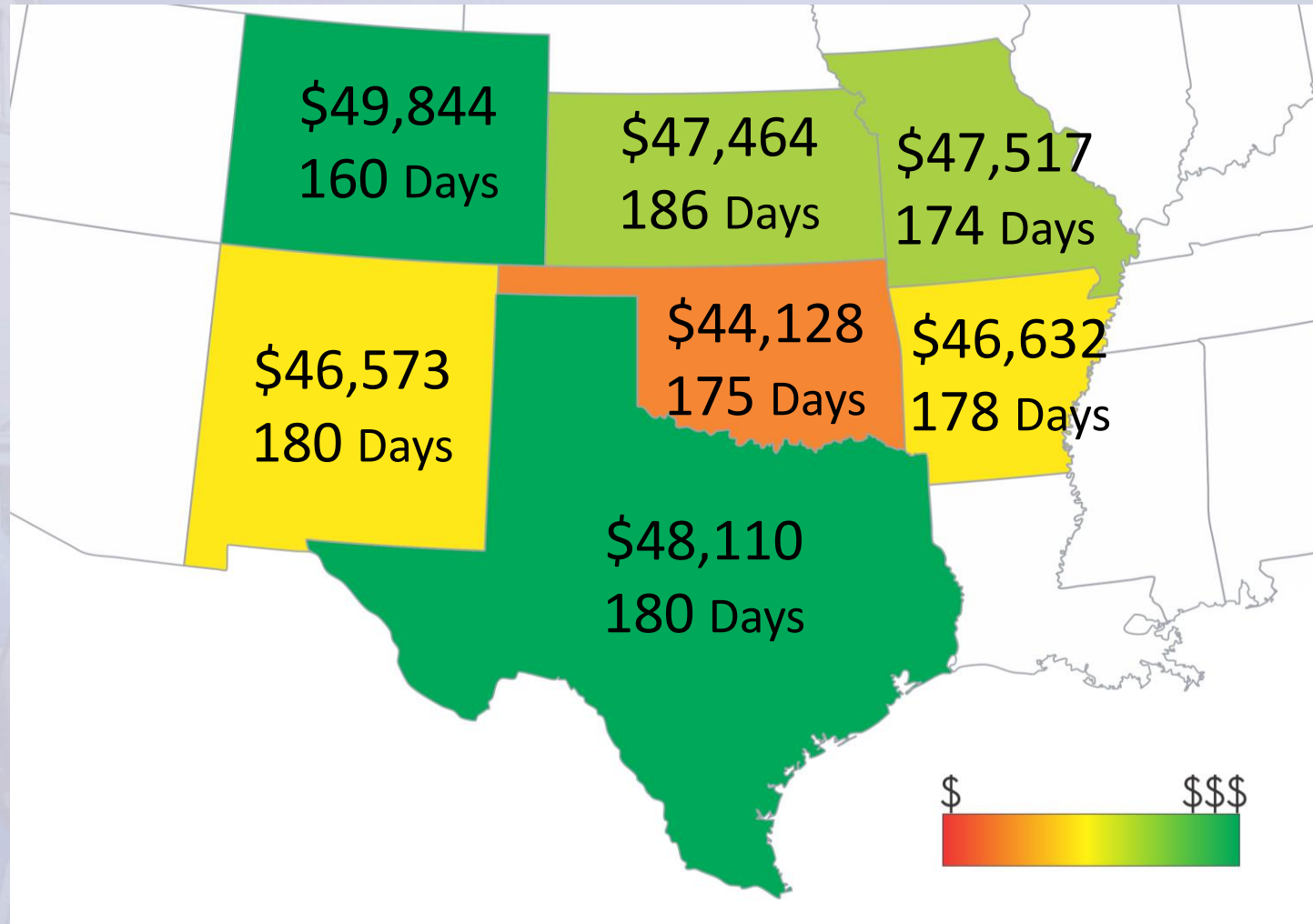
■ State Funds Flowing Through SDE \*



\*Funding Formula plus Teacher Retirement, FBA and Line Items

# Average Teacher Salary and Number of Instructional Days in Surrounding States

(National Center for Education Statistics FY 13)

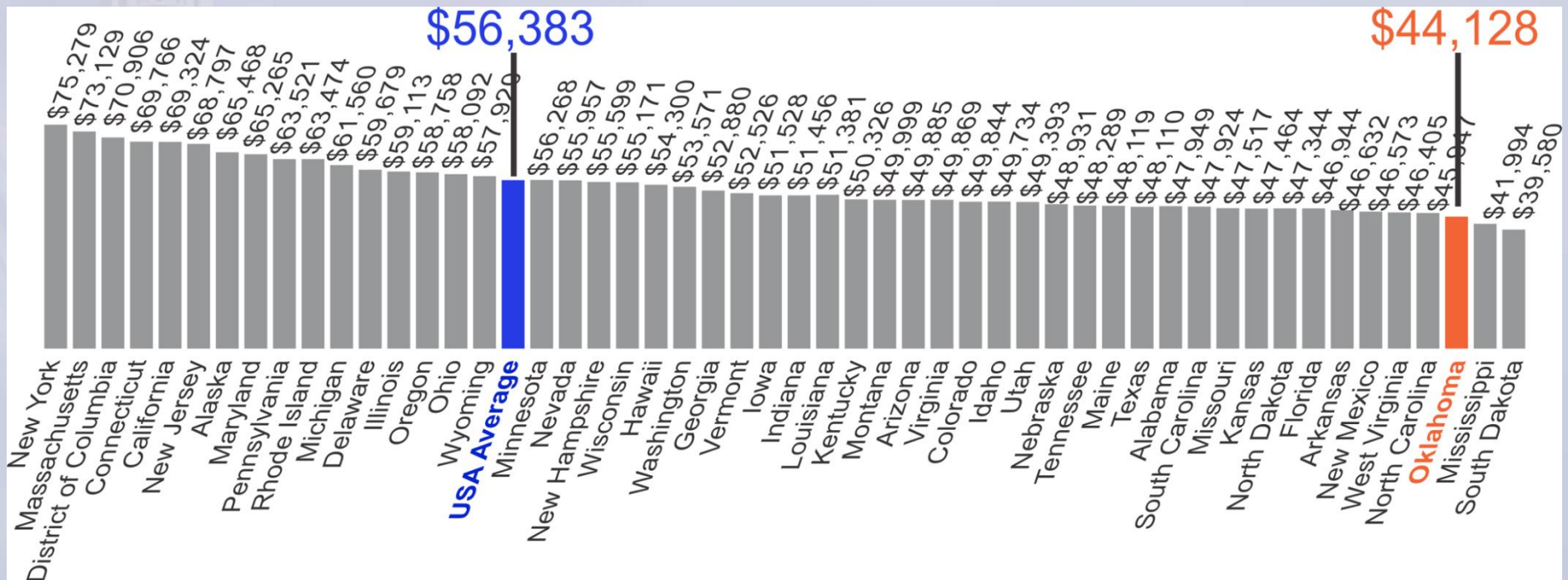


Source: Education Commission of the States <http://www.ecs.org/clearinghouse/01/06/6810668.pdf>

[http://nces.ed.gov/programs/digest/d13/tables/dt13\\_211.60.asp](http://nces.ed.gov/programs/digest/d13/tables/dt13_211.60.asp)

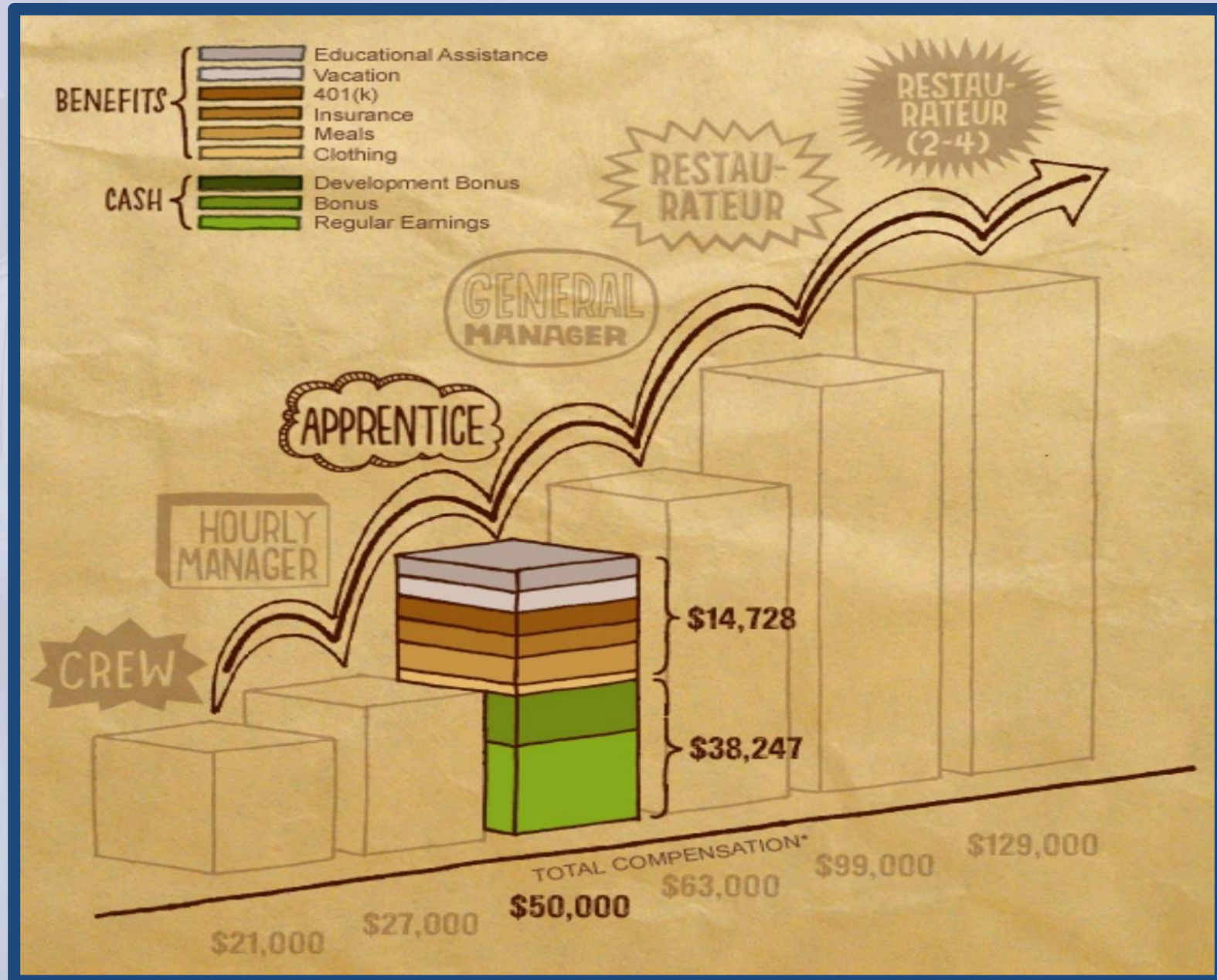
<http://highereddatastories.blogspot.com/2013/12/how-much-do-we-pay-public-school.html>

# National Average of Teachers' Salaries (National Center for Education Statistics FY 13)





We are not only competing with industries like oil and gas, we are competing with fast food chains.





# Plan to Secure Education Excellence

**+ 5 Days + \$5K  
Over 5 years**



**#OKhigh5**

# Teacher Costs FAQs

Estimated Costs For:

- \$1,000 increase in Teacher Salary and associated Costs:

**\$59,160,750**

- One additional day of Instruction:

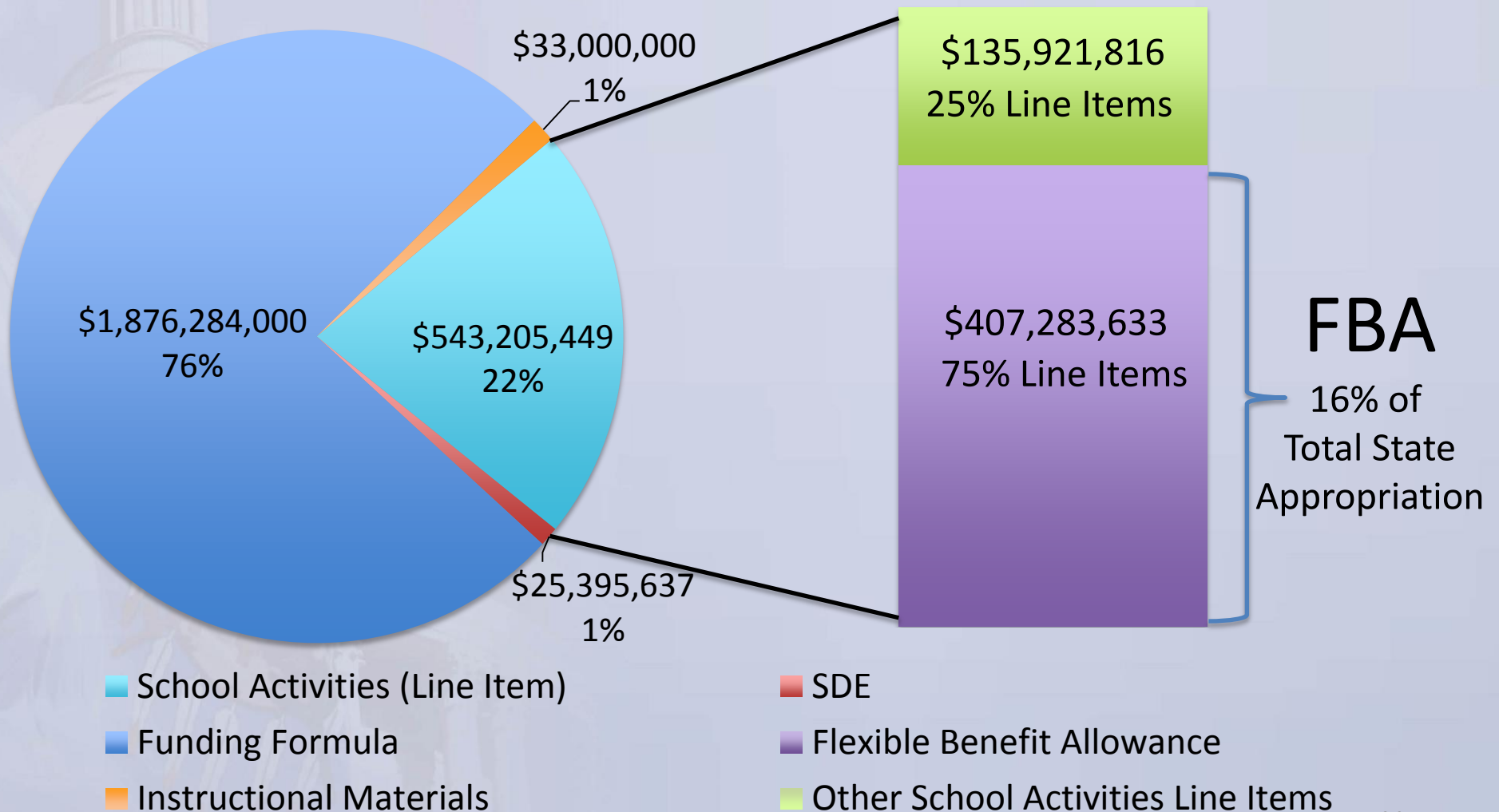
**\$22,494,676**

- Teacher Salary with Benefits:

**\$44,373**

(Includes FBA, Teachers' Retirement that districts pay in lieu of the employee, and any other health benefits covered by the district.)

# Total State Appropriations

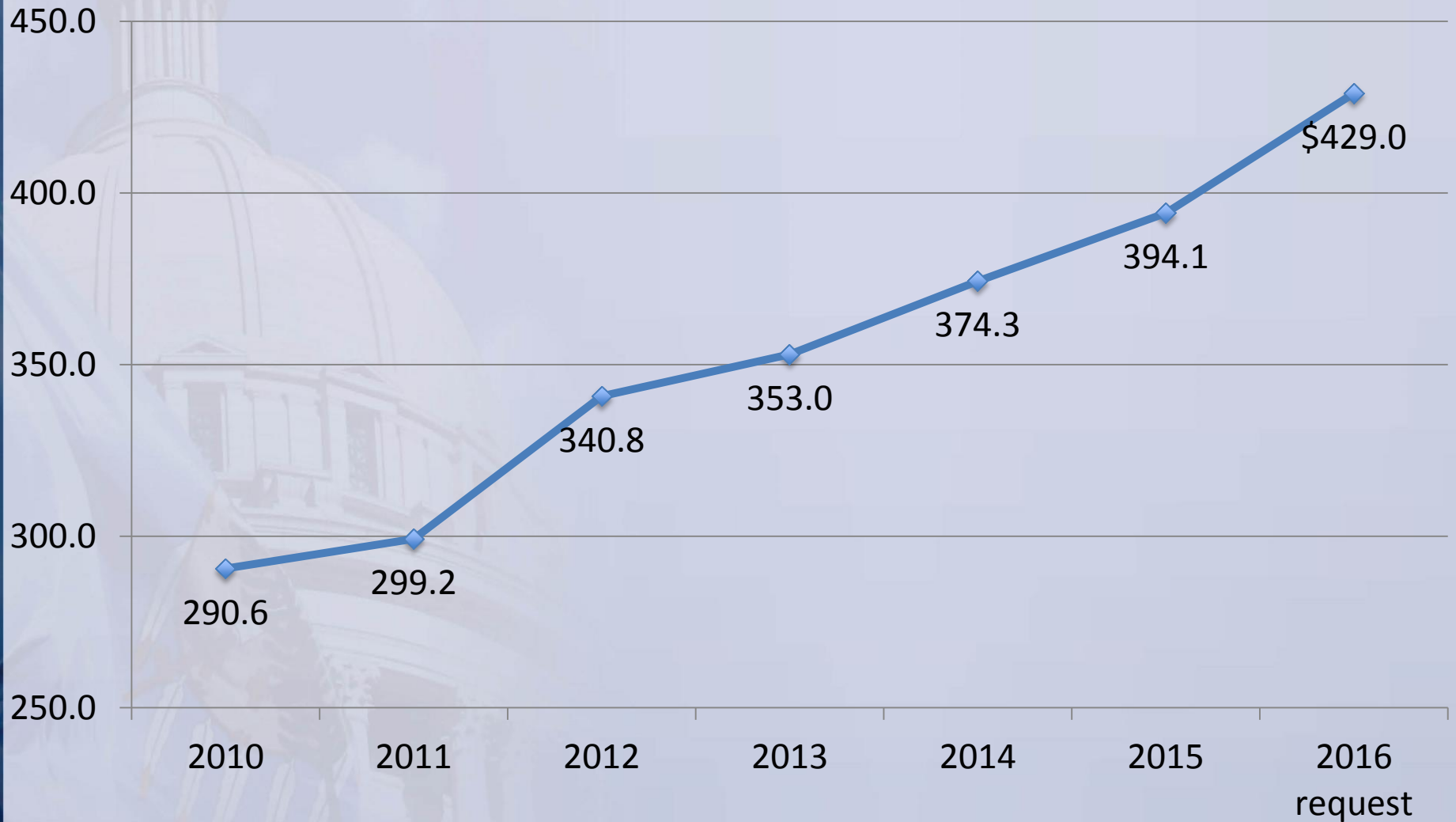




# Flexible Benefit Allowance Allocation

(Providing Health Insurance to over 83,000 Oklahoma Educators)

(In Millions \$)



# Budget Reduction Summary

## 2% Cut

- Total Impact: \$49.7 million

## 4% Cut

- Total Impact: \$99.4 million
- Funding for Flexible Benefit Allowance and Child Nutrition state match requirements must be protected
- Partial reduction of budget for **all** other line items and complete elimination of some programs.

# How This Affects Kids in the Classroom

## Effects of Proposed Budget Cut on the 10 Largest Districts (by WADM)

<u>District</u>	<u>2% Cut</u>	<u>4% Cut</u>
Oklahoma City	\$2,169,410	\$5,030,319
Tulsa	\$2,161,415	\$5,011,781
Moore	\$1,143,889	\$2,652,393
Edmond	\$1,098,621	\$2,547,428
Putnam City	\$1,012,277	\$2,347,218
Broken Arrow	\$ 891,678	\$2,067,579
Lawton	\$ 812,487	\$1,883,954
Union	\$ 801,778	\$1,859,123
Norman	\$ 795,595	\$1,844,785
Mid-Del City	\$ 734,510	\$1,703,147



# How This Affects Kids in the Classroom

## Effects of Proposed Budget Cut on the 10 Smallest Districts (by WADM)

<u>District</u>	<u>2% Cut</u>	<u>4% Cut</u>
Glover	\$ 5,218	\$12,099
Davidson	\$ 5,017	\$ 11,633
Avant	\$ 4,906	\$ 11,374
Ryal	\$ 4,872	\$ 11,297
Optima	\$ 4,611	\$ 10,692
Fanshawe	\$ 4,108	\$ 9,524
Nashoba	\$ 3,938	\$ 9,130
White Oak	\$ 3,313	\$ 7,683
Alexis Rainbow Charter	\$ 3,136	\$ 7,271
Byars	\$ 2,337	\$ 5,420



# **Goal: High Quality Teacher in Every Classroom**

---

## **Results for Kids**

# Impact of Flat Budget

## Current Teacher Shortage

**+500** Emergency Certifications

**-1,000** Teachers





**Impact of 2% Cut**

**Doubles  
Teacher Shortage**

**Result:**

**-1,781 Teachers**



# Impact of 4% Cut

**Triplies  
Teacher Shortage**

**Result:**

**-2,810 Teachers**




Moving Oklahoma  
Education Forward



Budget Hearing  
FY 2016

# Financial Support of Public Schools

	FY2015 Appropriation	FY2016 Budget Request
	\$1,876,284,000	\$2,081,284,000

 Increase of  
**\$205,000,000**  
formula dollars



# Securing Education Excellence

## (Details of Budget Request)

- \$205,000,000
  - \$150,000,000
    - \$2,000 Increase in Teacher Salary and Associated Costs
    - Two Additional Days of Instruction
  - \$55,000,000
    - Two Additional Days of Instruction (non-teacher costs)
    - Address Increase Costs Due to Student Growth



# Investing in Our Future

## Raising Teacher Compensation and Instructional Days

YEAR	RAISE	ADDED INSTRUCTIONAL DAY	AVERAGE DAILY RATE	TOTAL RAISE (Increase over 2012-13 Pay)
2014-15	\$0.00	+0 days	N/A	\$0.00
2015-16	\$2,000.00	+2 days	\$257.63	\$2,516.26
2016-17	\$500.00	+1 day	\$260.38	\$760.38
2017-18	\$500.00	+1 day	\$263.11	\$763.11
2018-19	\$500.00	+1 day	\$265.82	\$765.82
2019-20	\$500.00	+0 days	N/A	\$500.00
<b>TOTALS</b>	<b>\$4,000.00</b>	<b>5 DAYS (180)</b>	<b>\$1,304.57</b>	<b>\$5,304.57</b>

Salary Schedule Increase + (Added Day x Average Daily Rate) = Total Raise

# Investing in Our Future

## Total Cost of Investment

YEAR	TOTAL AVERAGE TEACHER COMPENSATION	TOTAL COST FOR TEACHER PAY & ADDING DAYS
2014-15	\$44,373.00	N/A
2015-16	\$46,888.26	\$150,000,000
2016-17	\$47,648.64	\$60,000,000
2017-18	\$48,411.75	\$60,000,000
2018-19	\$49,177.57	\$60,000,000
2019-20	\$49,677.57	\$32,000,000
<b>TOTALS</b>	<b>\$5,304.57 INCREASE OVER 2012-13 PAY</b>	<b>\$362,000,000</b>

# Flexible Benefit Allowance

Flexible Benefit Allowance Appropriation  
Total for Fiscal Year 2015 = \$407,283,633

Flexible Benefit Allowance Appropriation  
Request for Fiscal Year 2016 = \$429,023,565

(Projection has been increased by \$6.4m from original request based on January employee count and 3% premium increase.)



Increase of

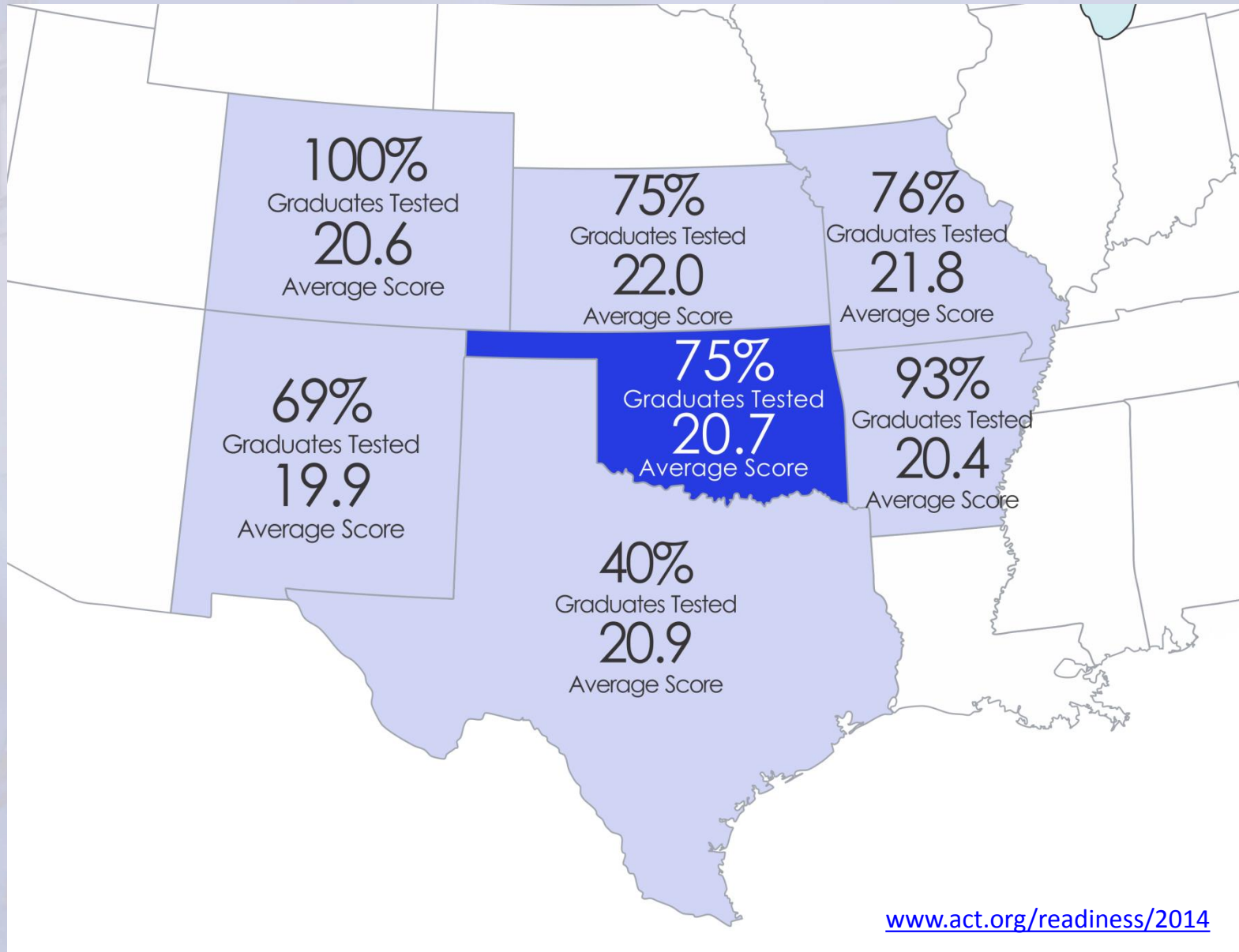
**\$21,739,932**

# FY 2015 Testing Costs

<b>Grades 3-8</b>	\$6,882,608
<b>Grades 5 &amp; 8 Science</b>	\$2,915,154
<b>EOIs</b>	\$7,976,850
<b>Total</b>	\$17,774,612

<b>Federal Funds</b>	\$4,248,671
<b>State Funds</b>	\$13,525,941
<b>Total</b>	\$17,774,612

# ACT Regional Comparison





# ACT Cost Savings over EOI

**\$6,949,129** EOI Cost

**-\$2,723,475** Estimated  
ACT Cost

**\$4,225,654** Savings

# Benefits of AP Programs

- In 2014, 25,761 AP exams were taken by Oklahoma students, an increase of 5.2% over last year.
- In 2014, Oklahoma public school students saved **\$4,474,875** in college tuition by achieving AP credits.

# Competitive Grants Pool

Grant Title	Amount
Literacy First Framework – Catapult Learning	\$1,291,000
Great Expectations	\$1,115,675
Project N2:20 – Tools4Reading	\$695,487
Ready to Learn - OETA	\$347,245
Oklahoma A+ Schools – Univ. of Central OK	\$335,928
Total	\$3,785,335

# Competitive Grants Pool

Grant Title	Amount
OK Autism Center - University of OK HSC	\$300,000.00
OK Alliance For Geographic Education	\$228,596.00
Street School	\$200,000.00
OK Council on Economic Education	\$196,435.00
OK STEM Centers – Univ of Central Oklahoma	\$189,901.00
Arts in Alternative Education – OK Arts Council	\$140,000.00
Science & Eng Fair - East Central University	\$100,000.00
Elementary STEM Leadership Academics - University of Oklahoma	\$87,000.00
Botball - KISS Institute for Practical Robotics	\$75,000.00
FIRST Robotics -US First	\$70,000.00
CyberPatriot – Air Force Association Gerrity Chapter	\$5,000.00
<b>Total</b>	<b>\$1,591,932</b>

# Cost to Fully Fund ACE Remediation & RSA

## ACE Remediation:

$$\begin{aligned} & \$180 \times 82,682 \text{ limited knowledge students} \\ & + \underline{\$240 \times 79,856} \text{ unsatisfactory students} \\ & \underline{\$34,048,200} \text{ Total if Fully Funded} \end{aligned}$$

Currently Funding at 23.5%

## Reading Sufficiency Act:

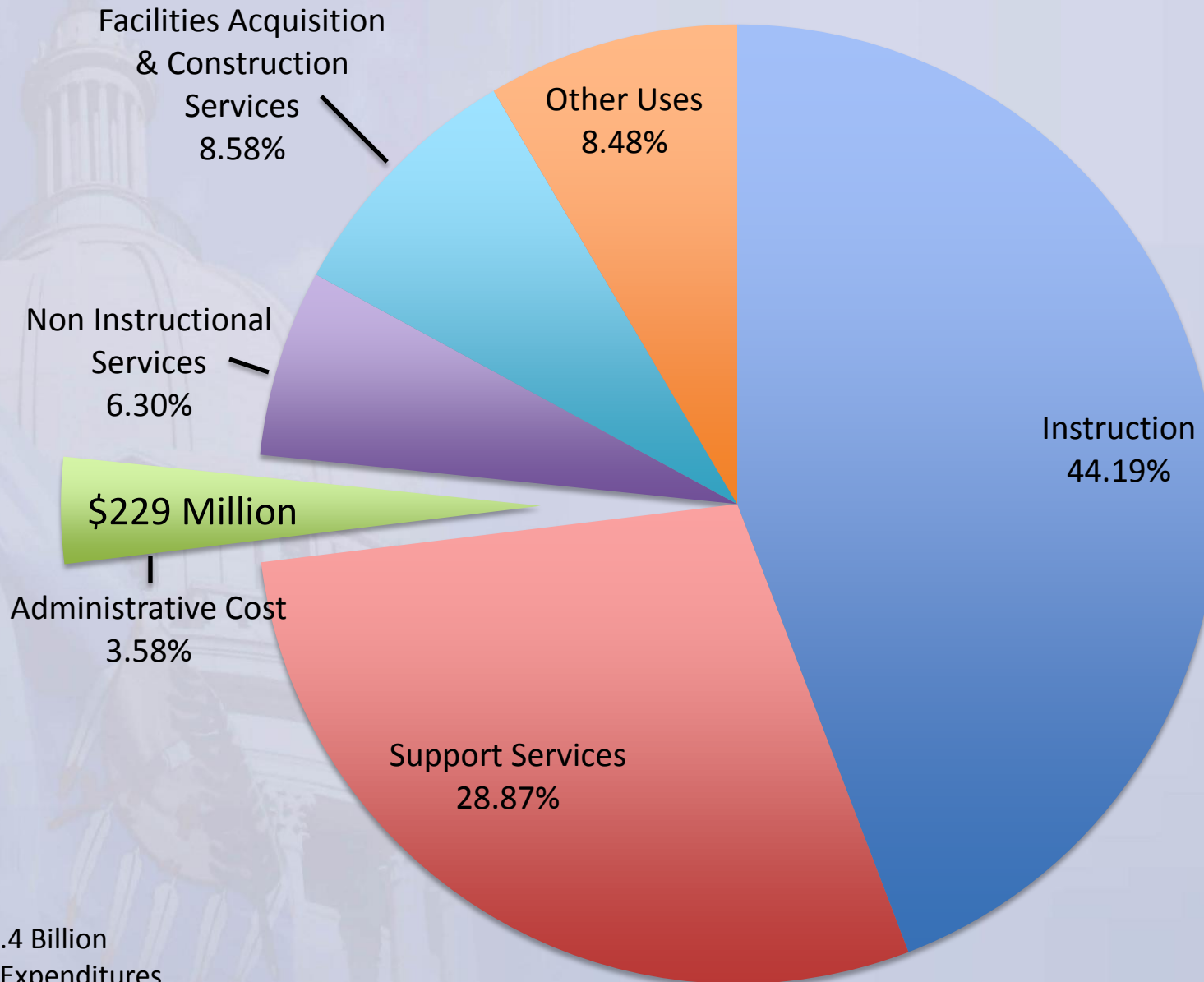
$$\begin{aligned} & \quad \quad \quad \$150 \text{ per student} \\ & \quad \quad \quad \underline{\times 87,121} \text{ students} \\ & \underline{\$13,068,150} \text{ Total if Fully Funded} \end{aligned}$$

Currently Funding at 50%



# District Expenditures by Statute

Title 70:28-124



\$6.4 Billion  
In Expenditures

# Administrative Cost by Statute

Title 70:28-124

