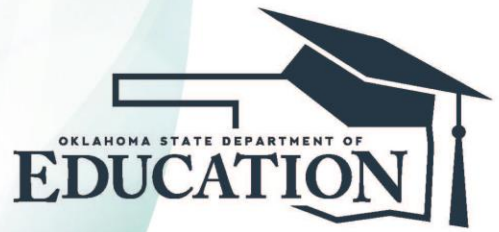




Educating Oklahoma

Promise. Progress. Performance.

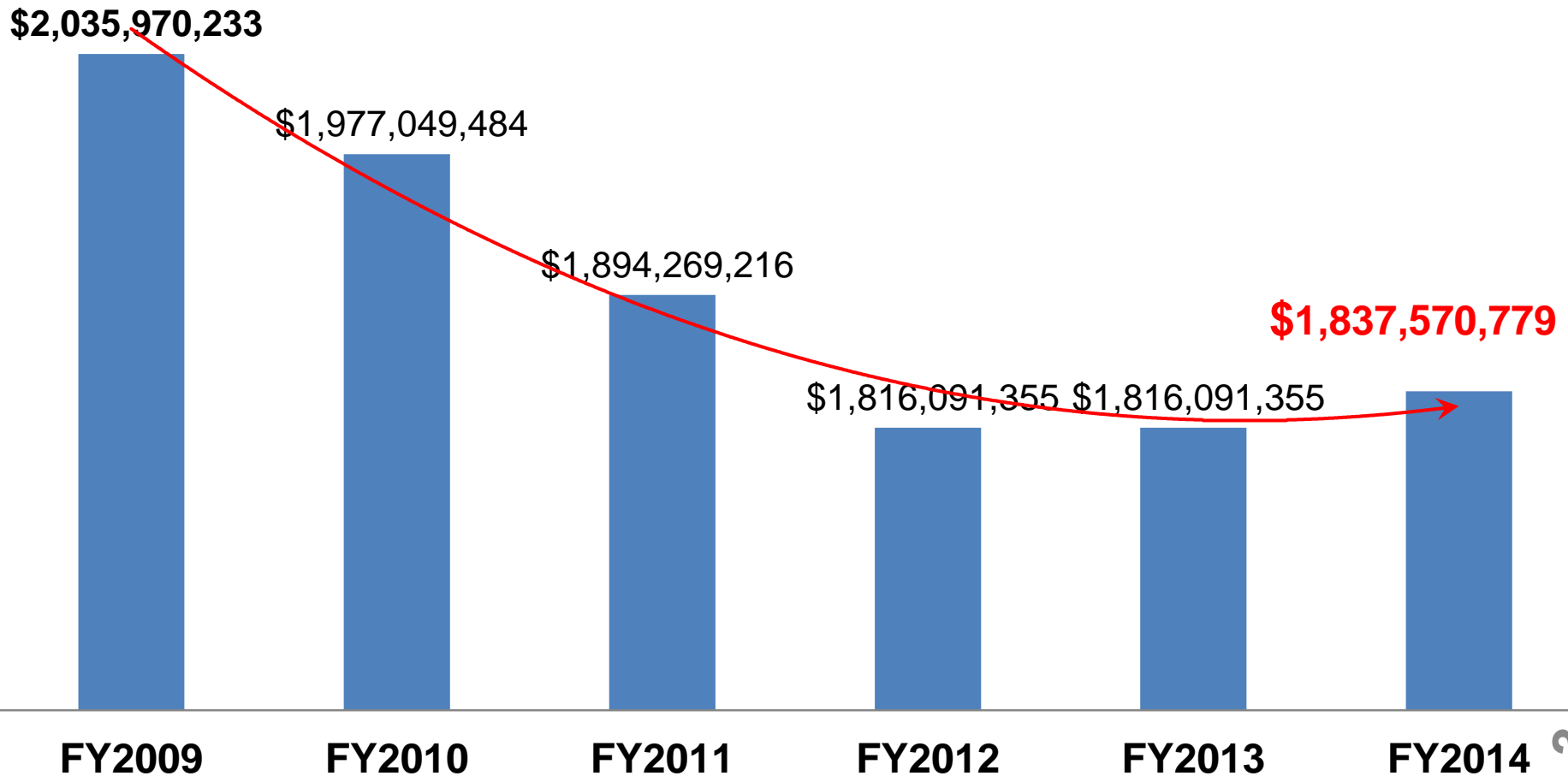


2013 Annual Report

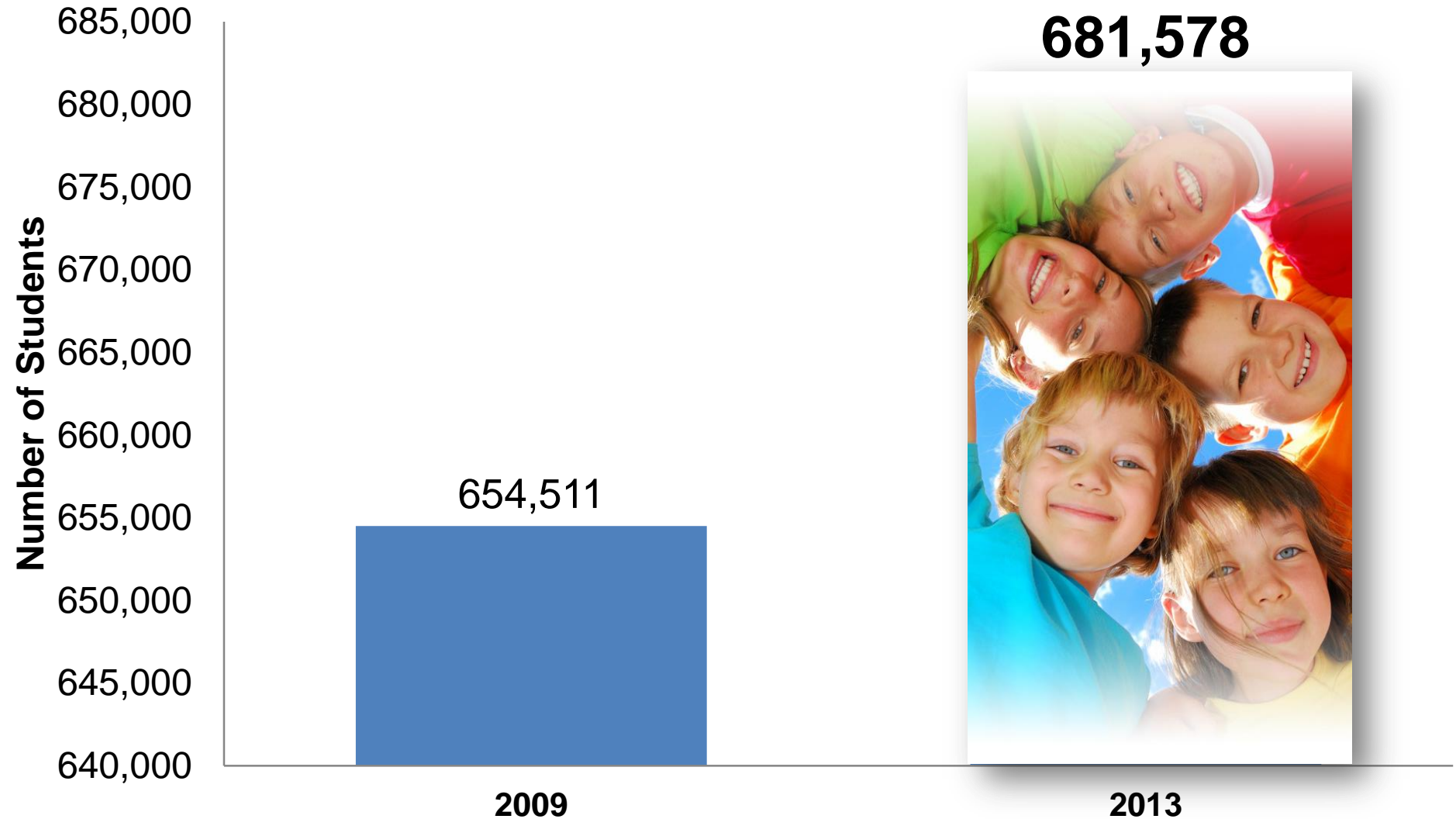
State Aid



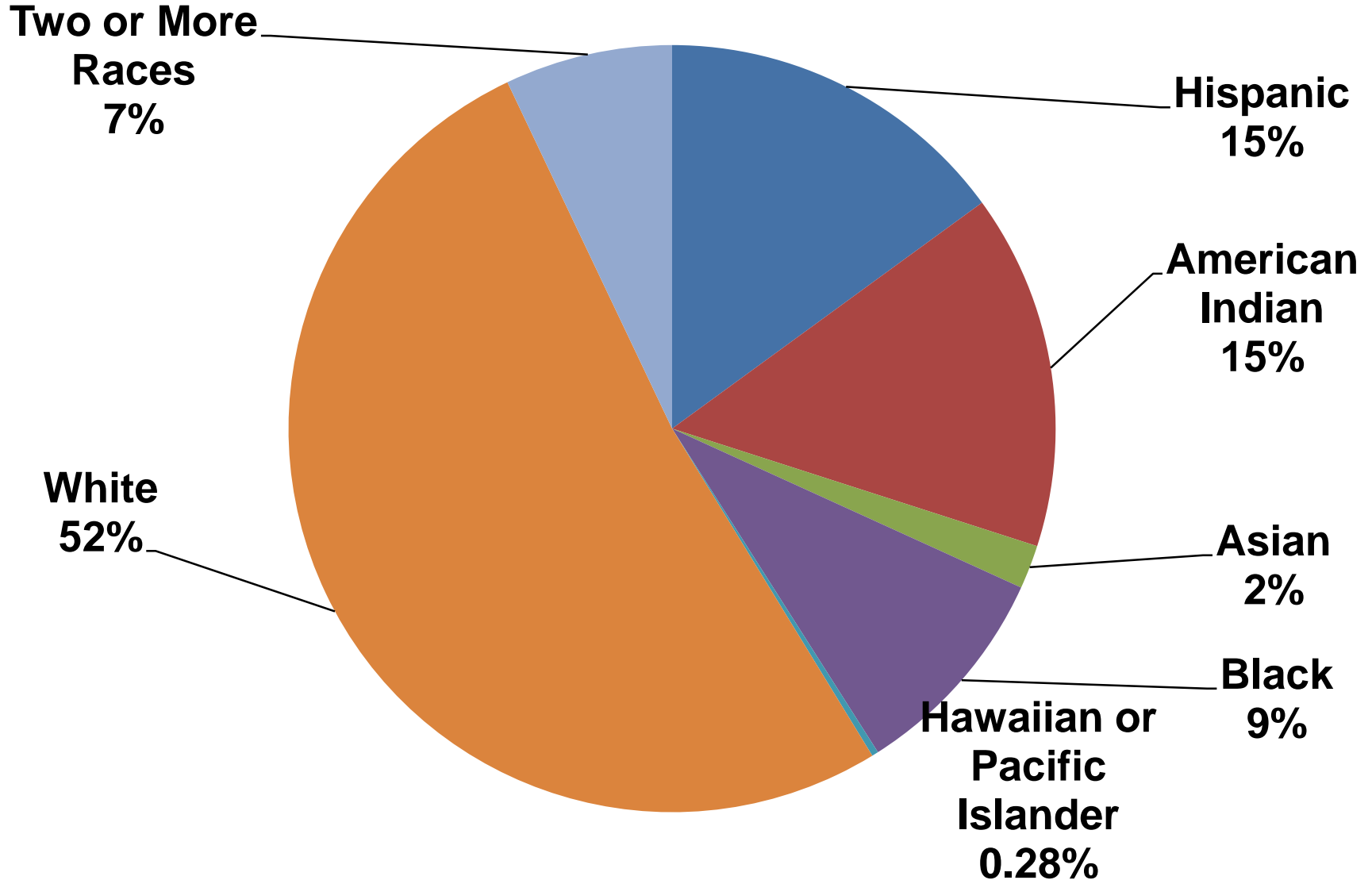
Total State Appropriations for Financial Support of Schools (Formula) FY2009-FY2014



Statewide Student Enrollment 2009 and 2013



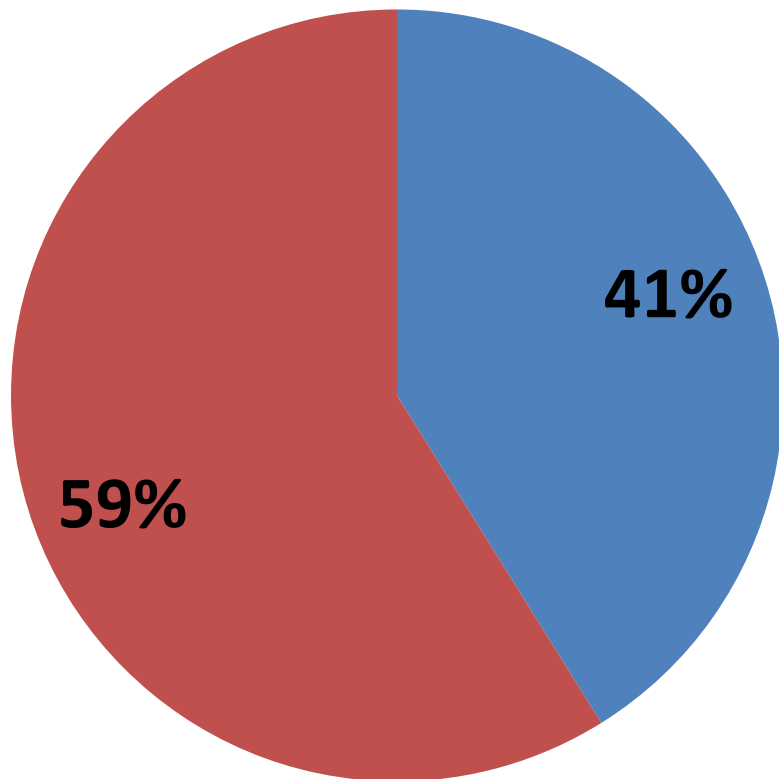
Student Demographics by Race 2013



PERCENTAGE OF STUDENTS IN POVERTY

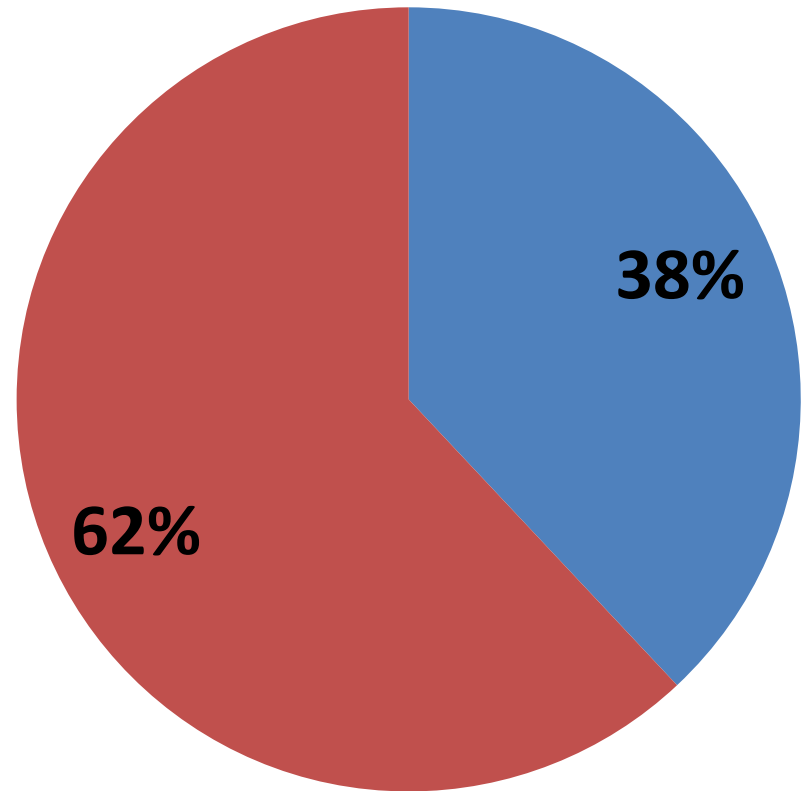
2009

■ Above Poverty Line ■ Below Poverty Line



2013

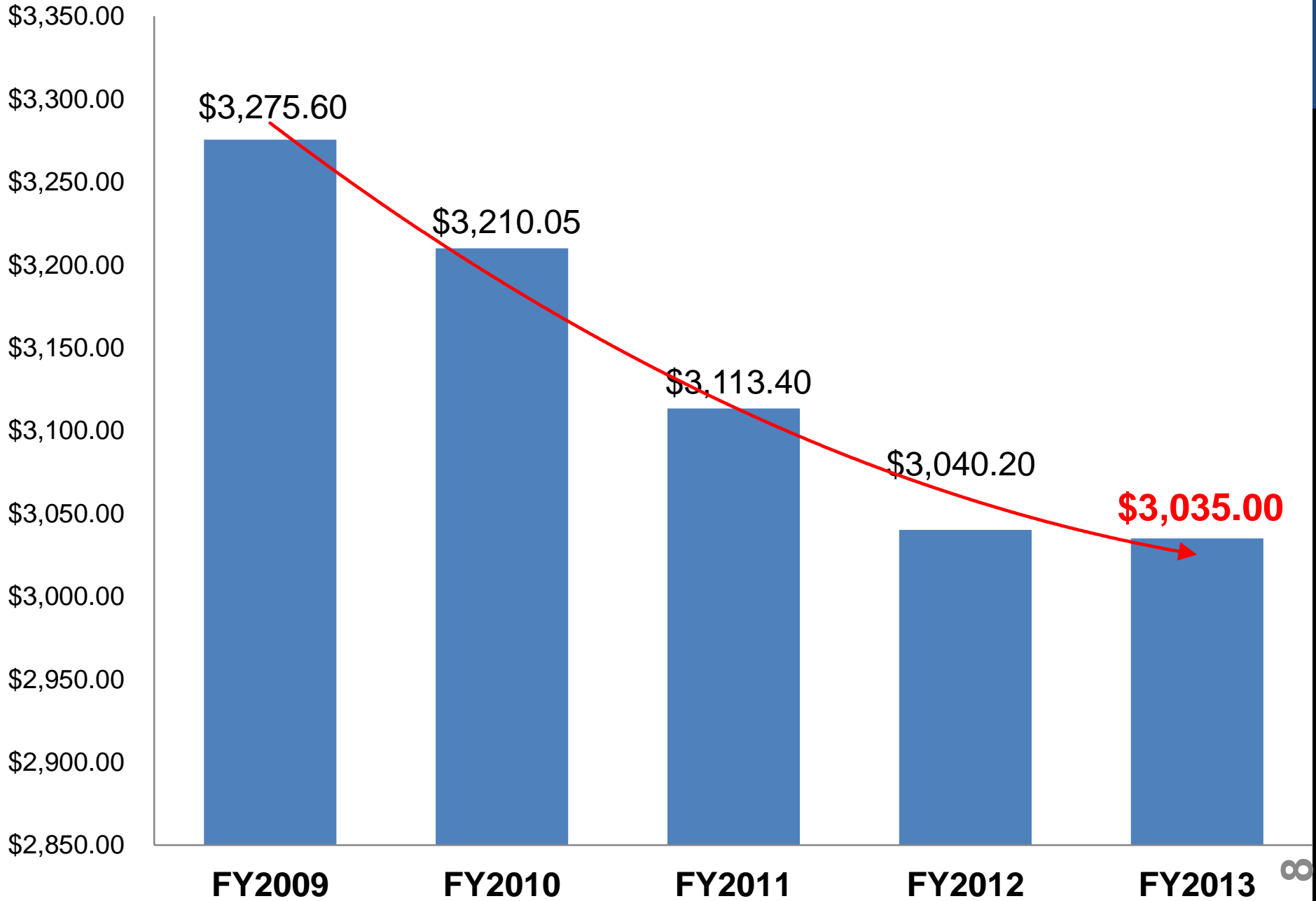
■ Above Poverty Line ■ Below Poverty Line



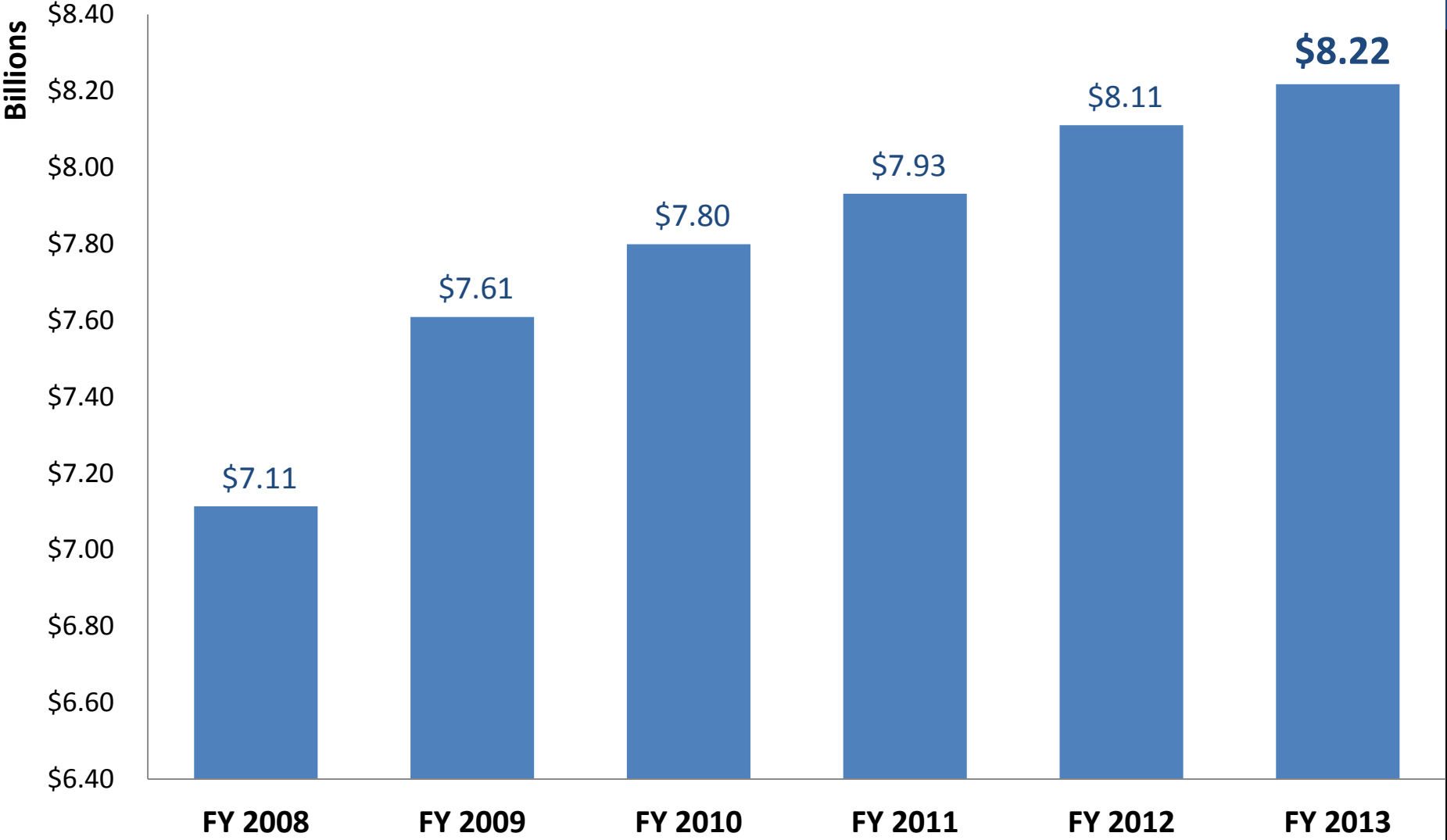
Revenues and Expenditures



Per Pupil Funding



Statewide Revenue All Funds to Schools FY2008-FY2013



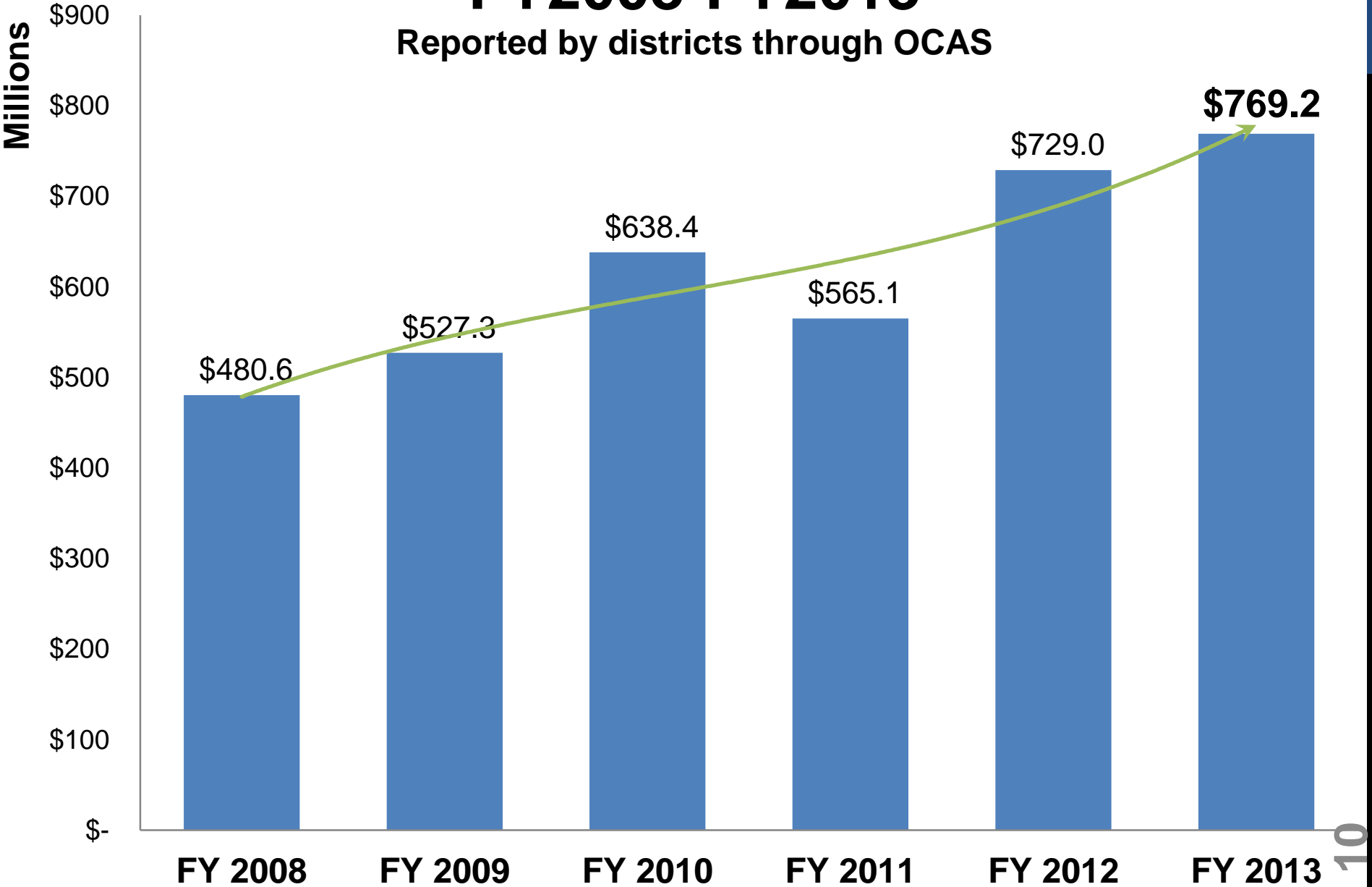
Source: Districts' OCAS expenditures and revenue submission.

■ Revenue All Funds



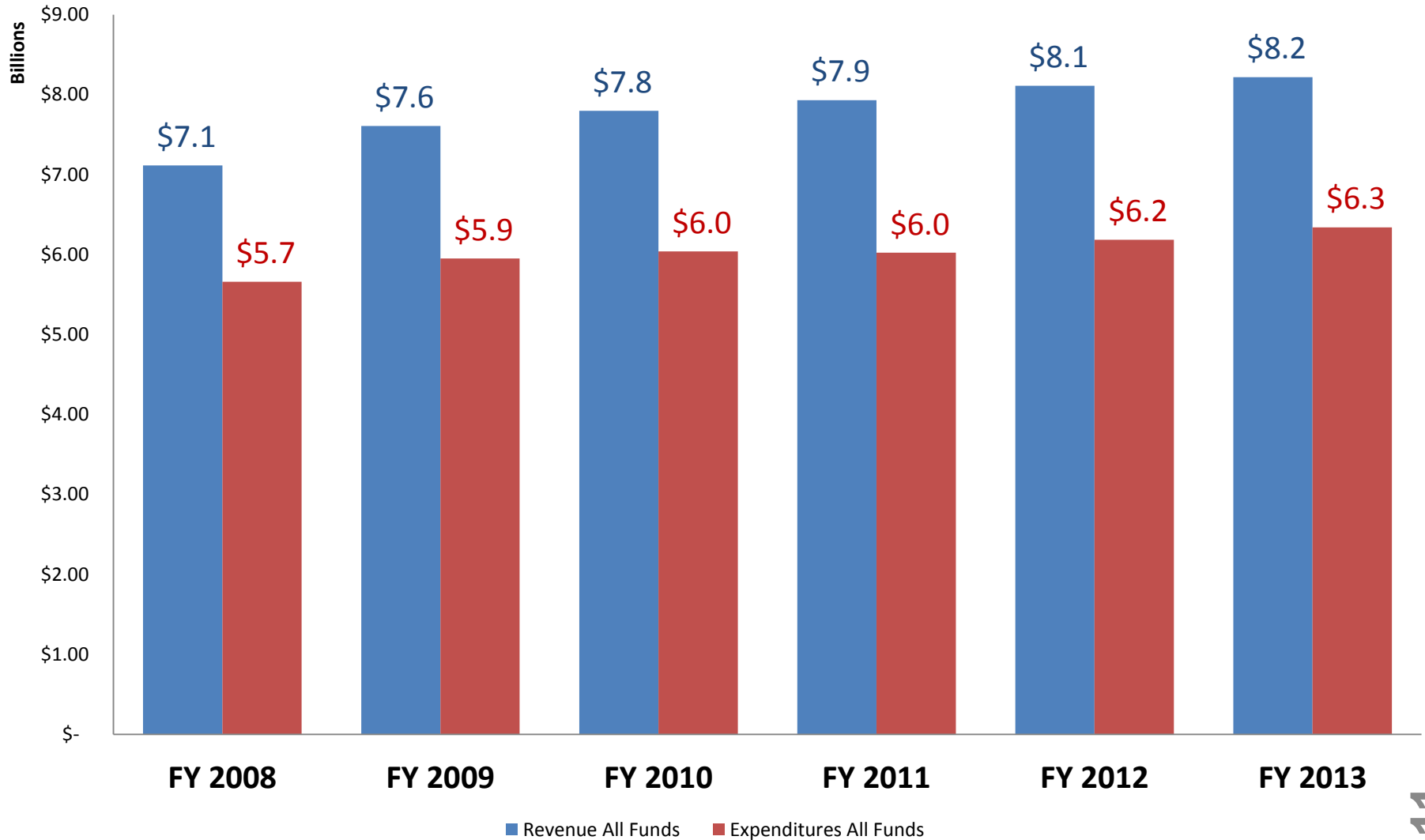
School District Carryover Funds FY2008-FY2013

Reported by districts through OCAS

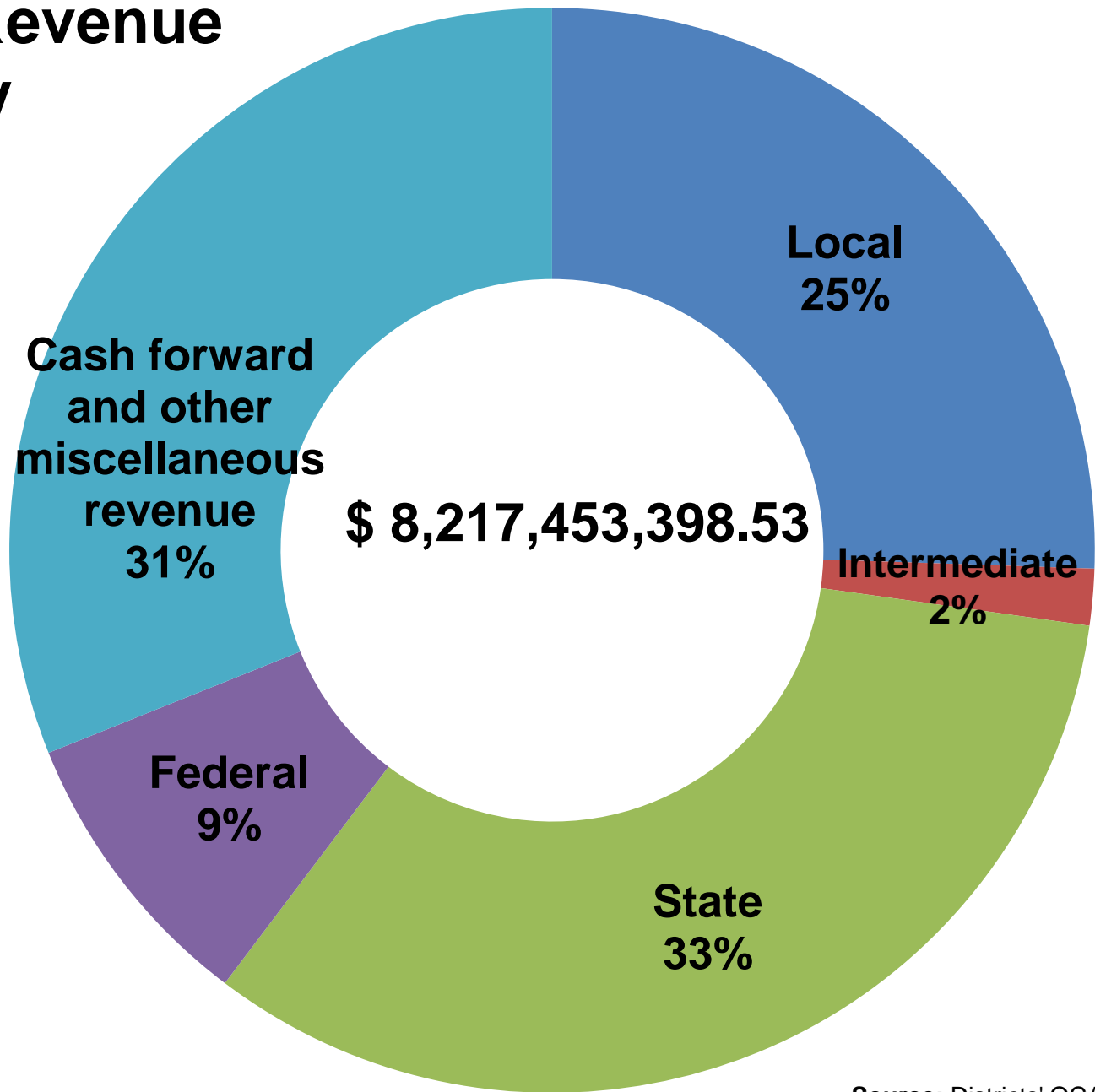


Statewide Revenue and Expenditures All Funds

Reported by districts through OCAS



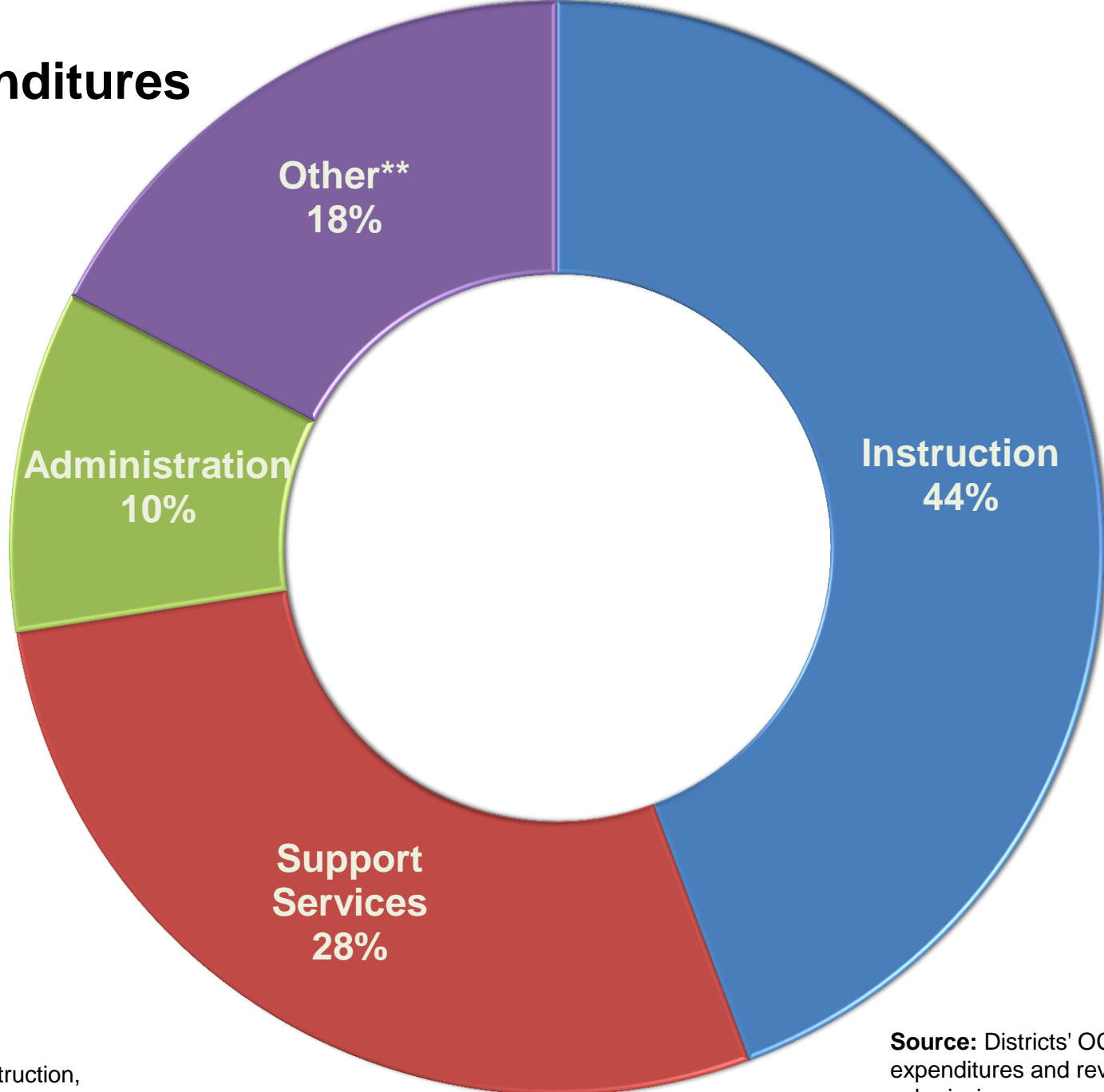
Statewide Revenue by Category FY2013



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

Source: Districts' OCAS expenditures and revenue submission.

Statewide District 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.

Public School Activities



ALTERNATIVE EDUCATION

ACTIVITY	FY 14 appropriation - program detail	FY 2014 Appropriation Total	FY 15 budget request program detail (funding increases in bold)	FY 15 budget request Total (funding increases in red)
Alternative Education		14,027,366		17,677,366
Oklahoma Technical Assistance Center	300,000		300,000	
Alt Center (Moved under School Reforms Competitive Grants Pool)	350,000			
Statewide school programs	14,677,366		17,377,366	

NATIONAL BOARD CERTIFICATION

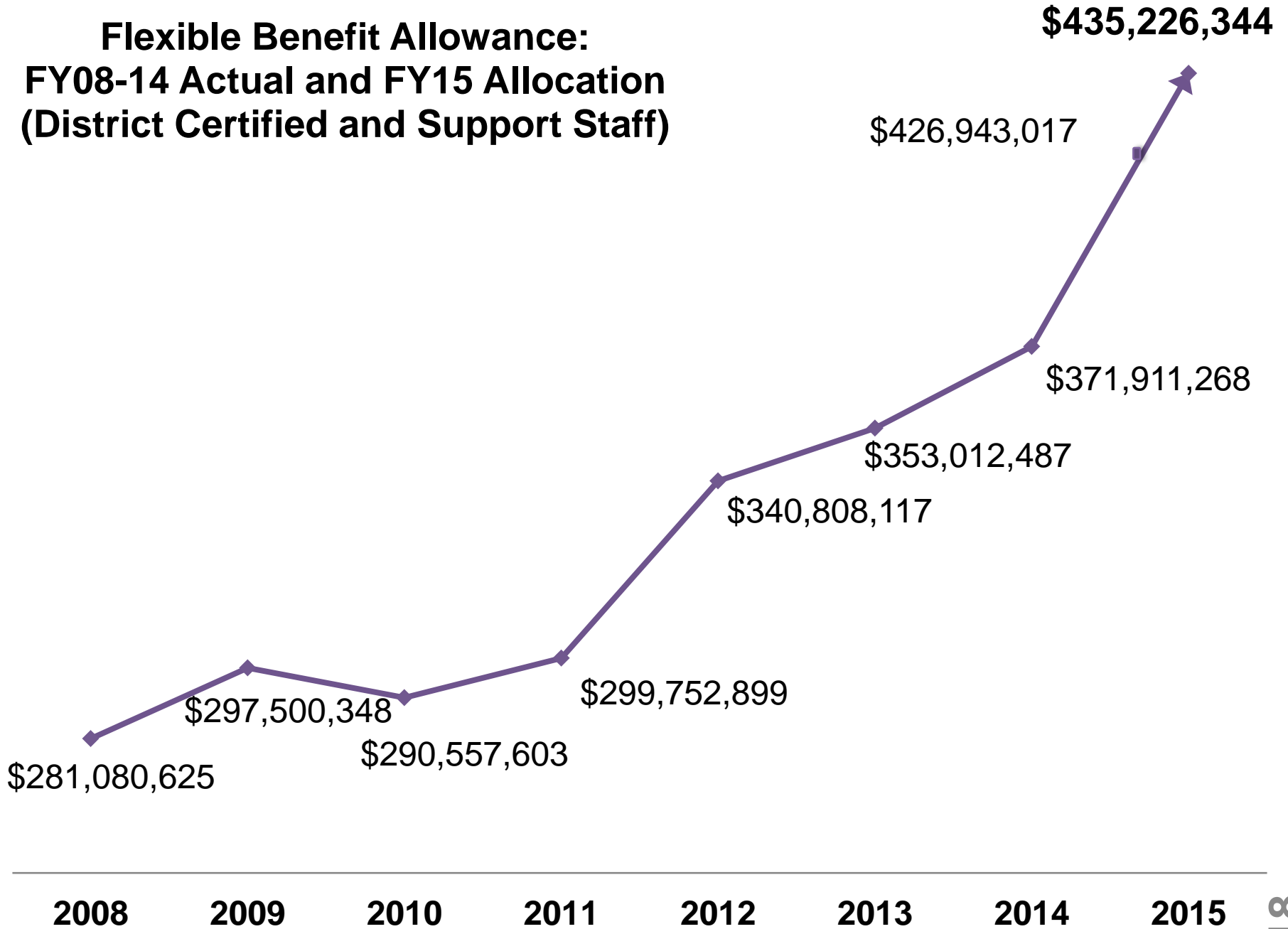
ACTIVITY	FY 14 appropriation - program detail	FY 2014 Appropriation Total	FY 15 budget request program detail (funding increases in bold)	FY 15 budget request Total (funding increases in red)
Education Leadership Oklahoma		14,942,350		14,942,350
National Board Teacher Bonus	11,695,000		11,695,000	
*Speech Pathologists and Audiologists	3,247,350		3,247,350	

Attorney General Opinion *

FLEXIBLE BENEFIT ALLOWANCE

ACTIVITY	FY 14 appropriation - program detail	FY 2014 Appropriation Total	FY 15 budget request program detail (funding increases in bold)	FY 15 budget request Total (funding increases in red)
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	

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



PASS-THROUGH FUNDS

ACTIVITY	FY 2014 Appropriation Total	FY 15 budget request Total (funding increases in red)
Teachers Retirement System	35,311,375	35,311,375
School Lunch Matching & MOE	4,960,288	5,074,365
Oklahoma Arts Institute	350,000	350,000
Personal Financial Literacy	150,000	150,000
AG in the Classroom	38,675	39,000

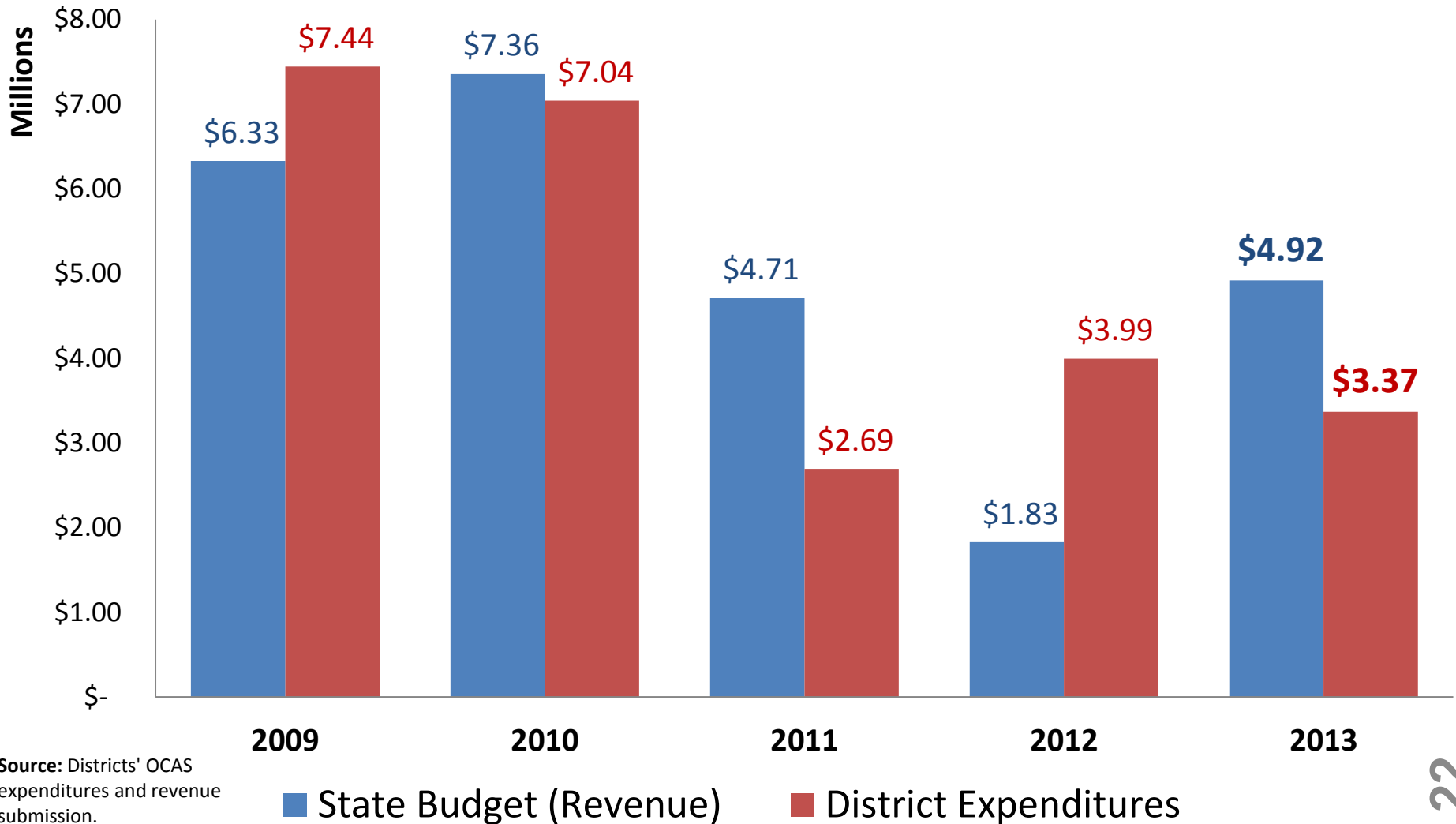
IMPLEMENTATION OF REFORMS

- **Reading Sufficiency**
- **Achieving Classroom Excellence**
- **Teacher & Leader Effectiveness**
- **School Turnaround**

<i>Line Item</i>	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

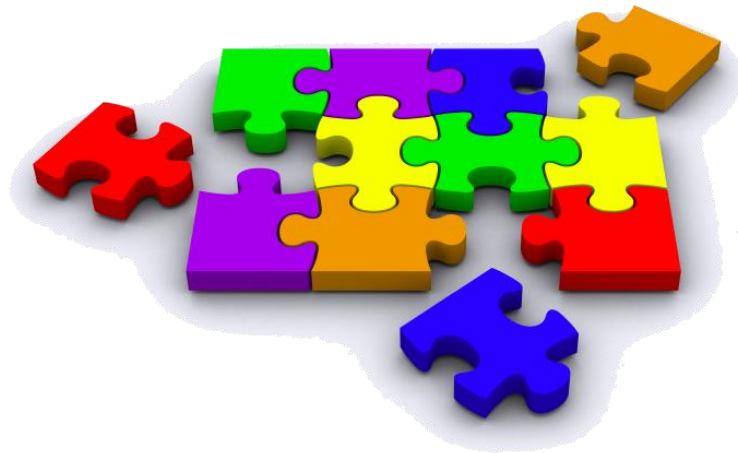


Reading Sufficiency Programs: State Budget and District Expenditures 2009-2013



FILLING IN THE MISSING PIECES WITH EARLY INTERVENTION IS CRITICAL.

Children who have reading problems in 3rd grade have reading problems in later grades. They fall further behind each year they do not receive support.



More than **1/3** of poor children enter formal kindergarten classes already behind their peers...

By 4th grade, more than **50%** of these children will not meet the standard for reading proficiency.

THE DOUBLE JEOPARDY OF STRUGGLING READERS

4

Children who are not reading proficiently in 3rd grade are 4 times more likely to not graduate high school

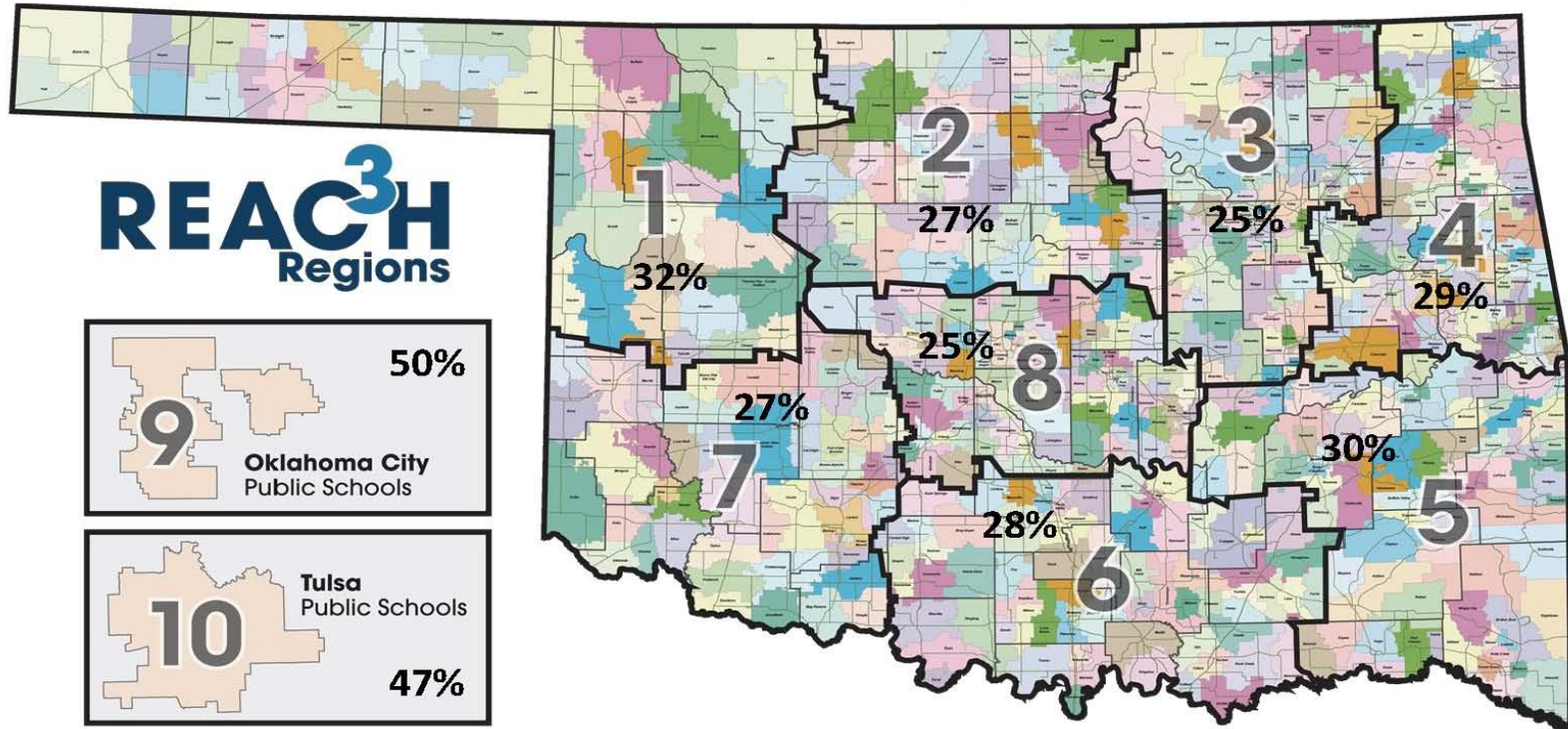
6

Below basic readers are almost 6 times more likely than proficient readers to not finish high school on time

8

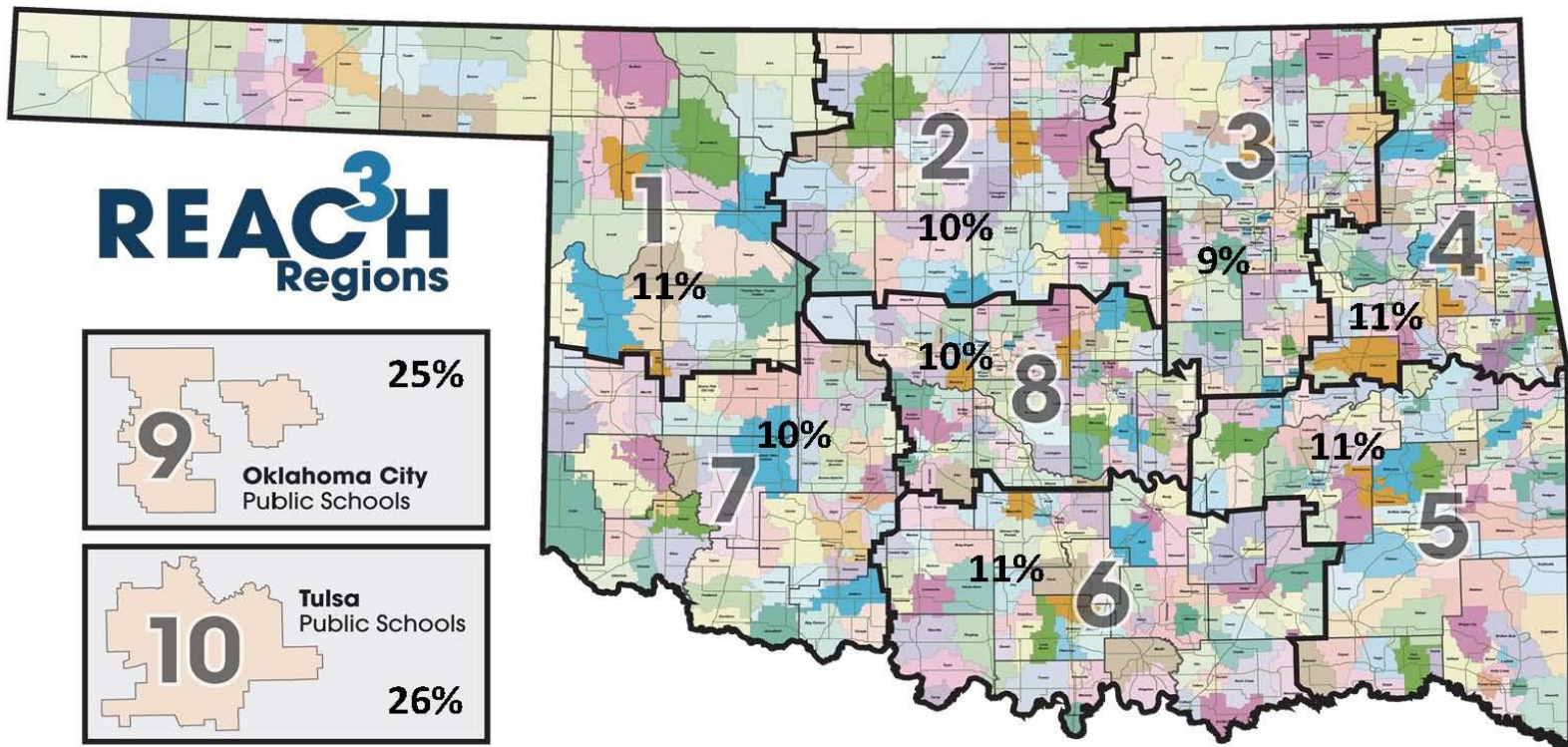
Poor Black and Hispanic students who are struggling readers are about 8 times more likely than proficient readers to drop out of high school

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



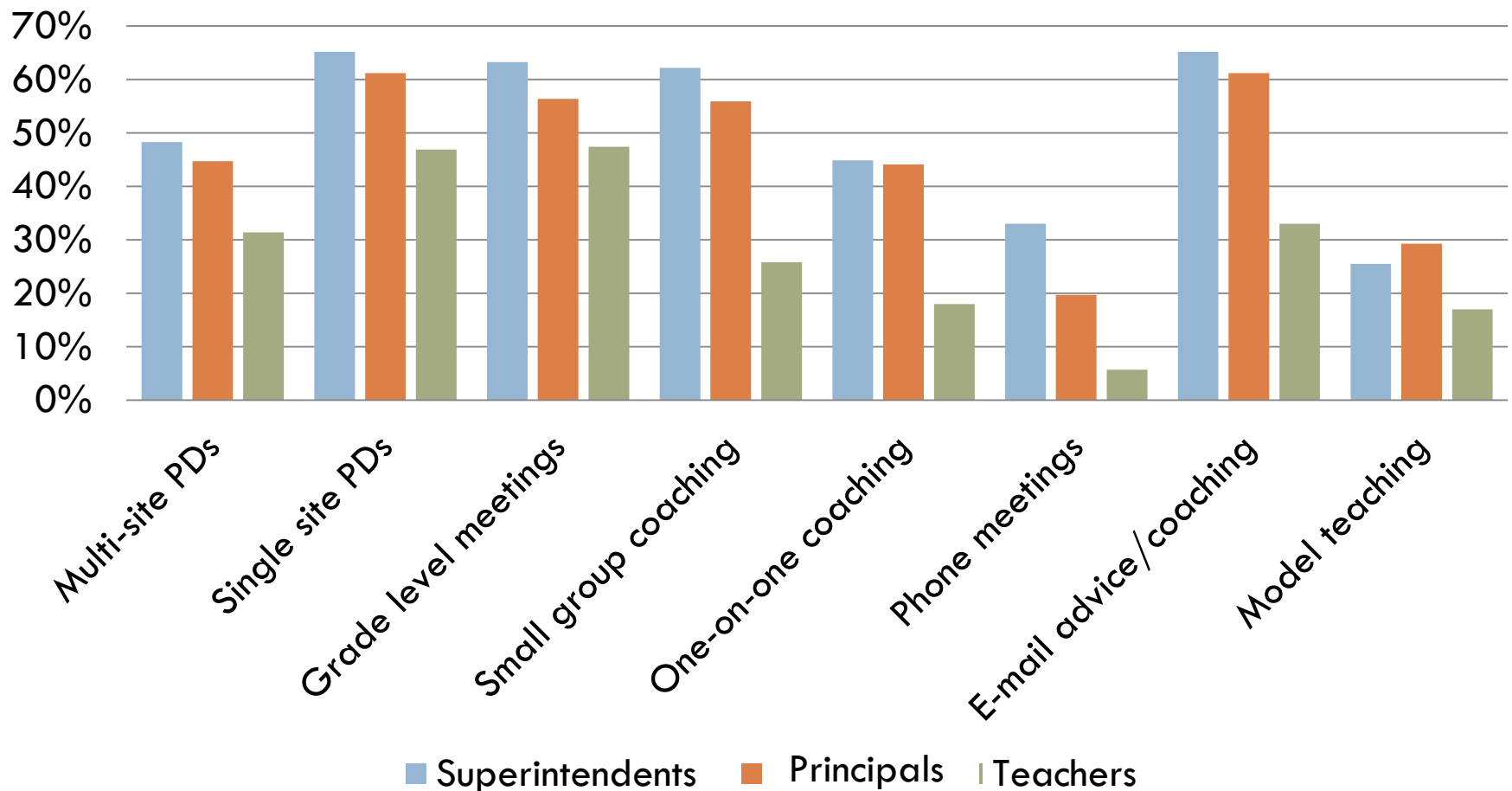
*These figures represent the preliminary average of the number of students scoring Unsatisfactory on the 3rd Grade OCCT Reading test per region based on the number of students per region, using preliminary 2012-13 scores. Weighted averages were calculated based on the number of 3rd grade students scoring 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.

REAC³H COACHES



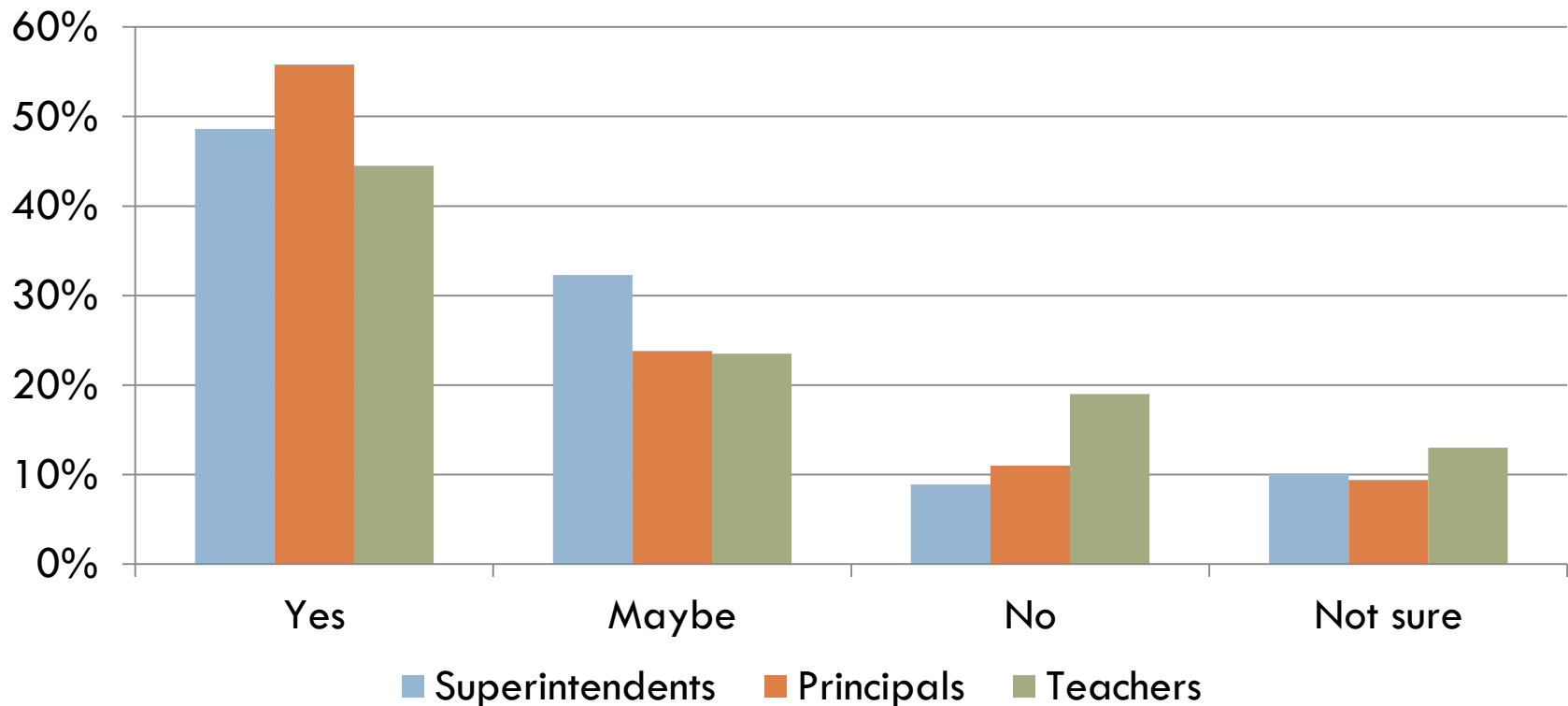
Coaches Offered a Wide Variety of Activities

Which of the following activities did your Coach offer?



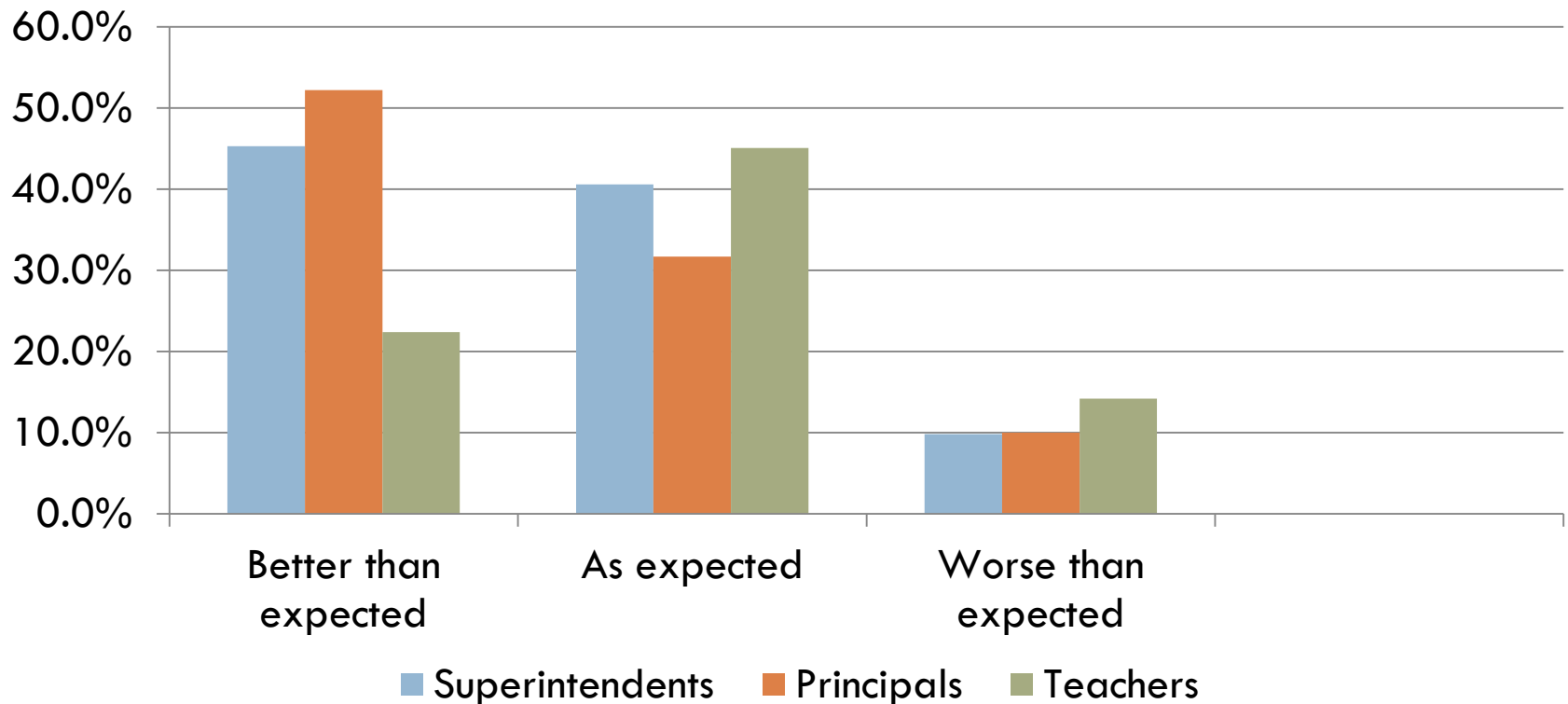
Many Respondents Thought Coaches Will Help Improve Literacy Rates

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



Overall Satisfaction with the Coaches was Extremely High

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

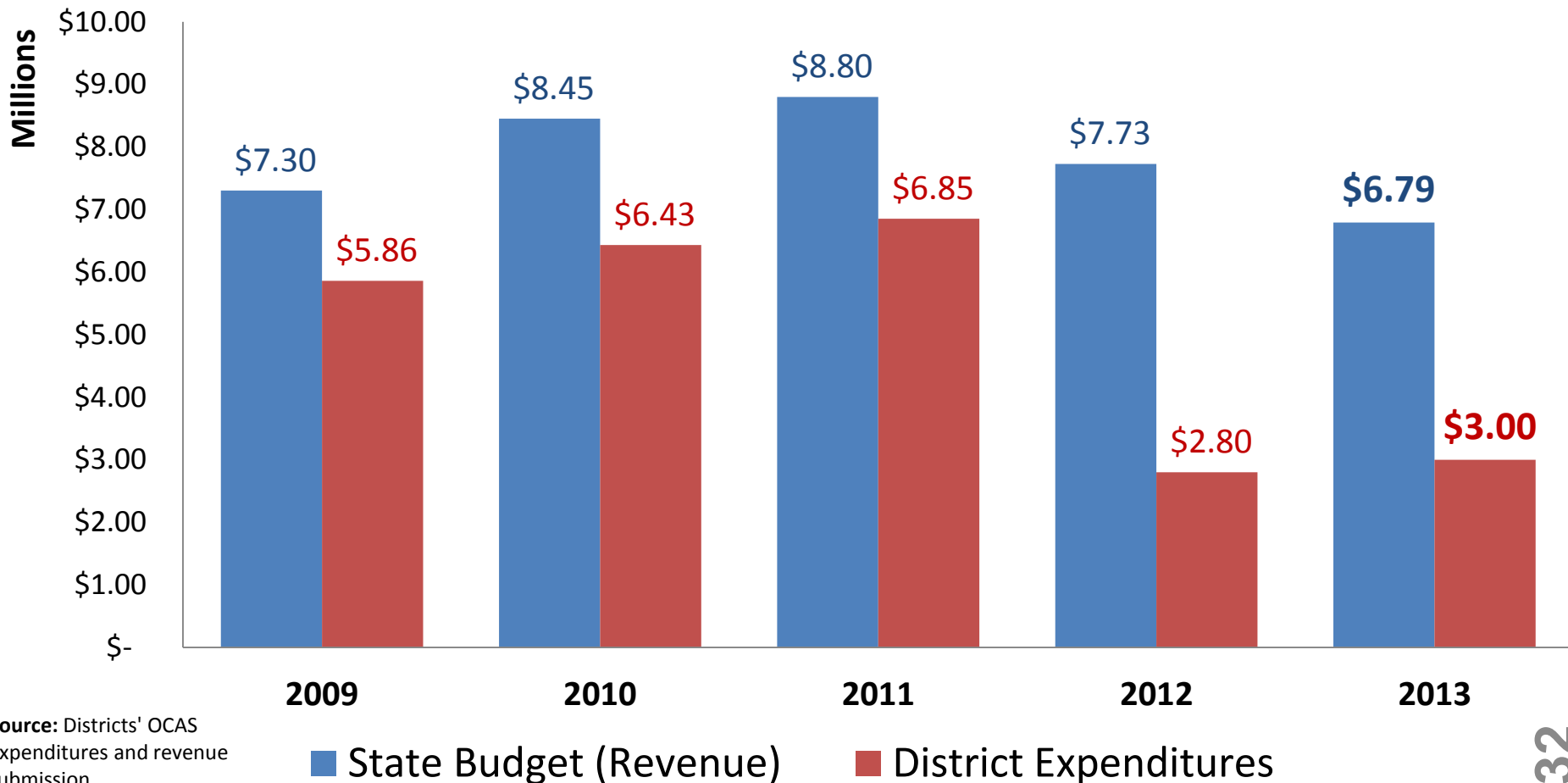




Achieving Classroom Excellence

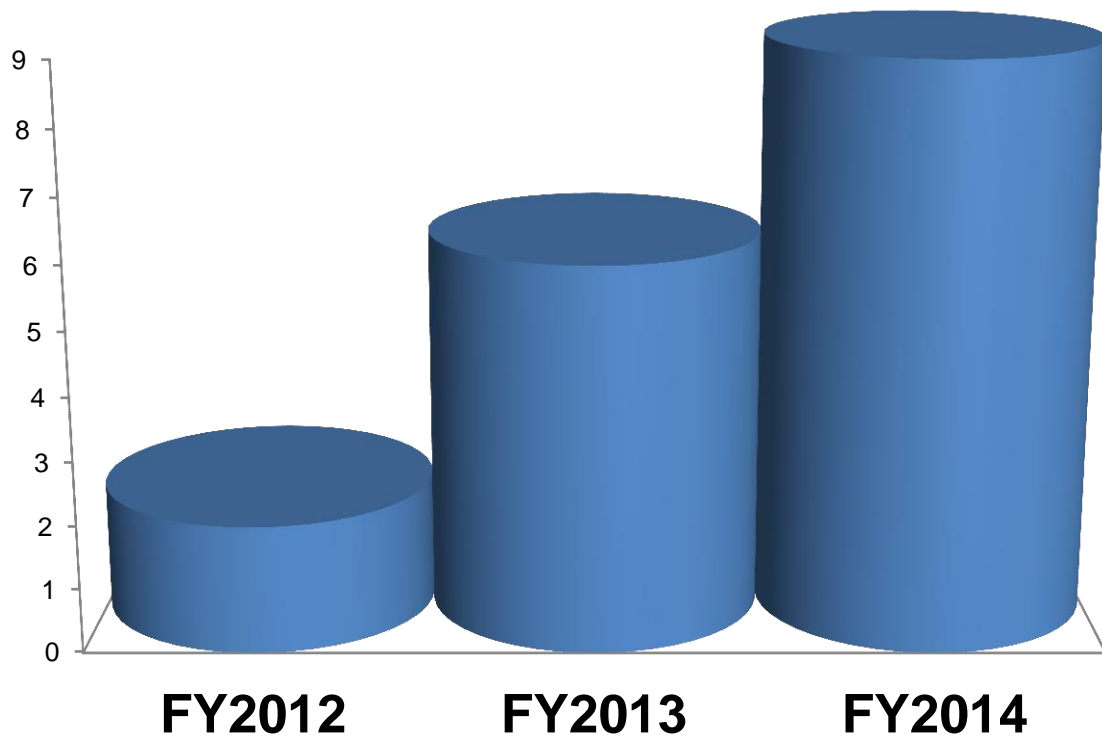


ACE Remediation: State Budget and District Expenditures 2009-2013



Source: Districts' OCAS expenditures and revenue submission.

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



65%
increase in enrollment from FY13 to FY14

AP AND AVID

19 AP trainings were held in 6 regions across the state this fall

2 Summer Advanced Placement Institutes will be held this summer for Oklahoma educators.



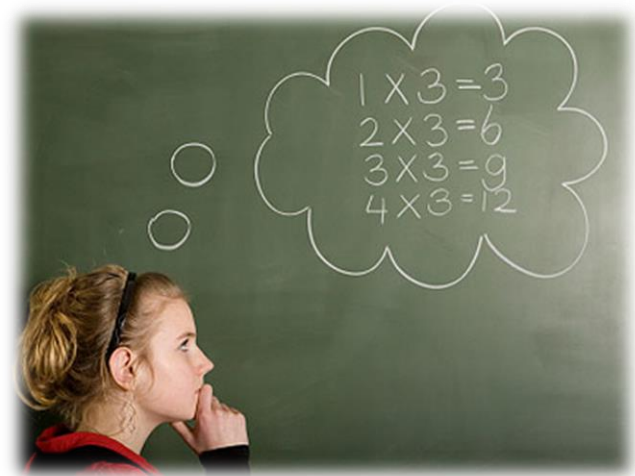
AP & AVID DATA

14,443 students are taking AP exams with 11, 436 passing exams with a score 3, 4, or 5

40 schools in the state now offer AVID--Advancement Via Individual Determination, a proven program for increasing College and Career Readiness

THINK THROUGH MATH

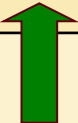
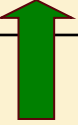
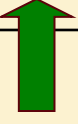
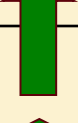

IMPLEMENTATION METRICS	COUNT
Districts	282
Schools	672
Student Accounts	50,244
Lessons Completed	435,472
Problems Completed	8,491,702



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!

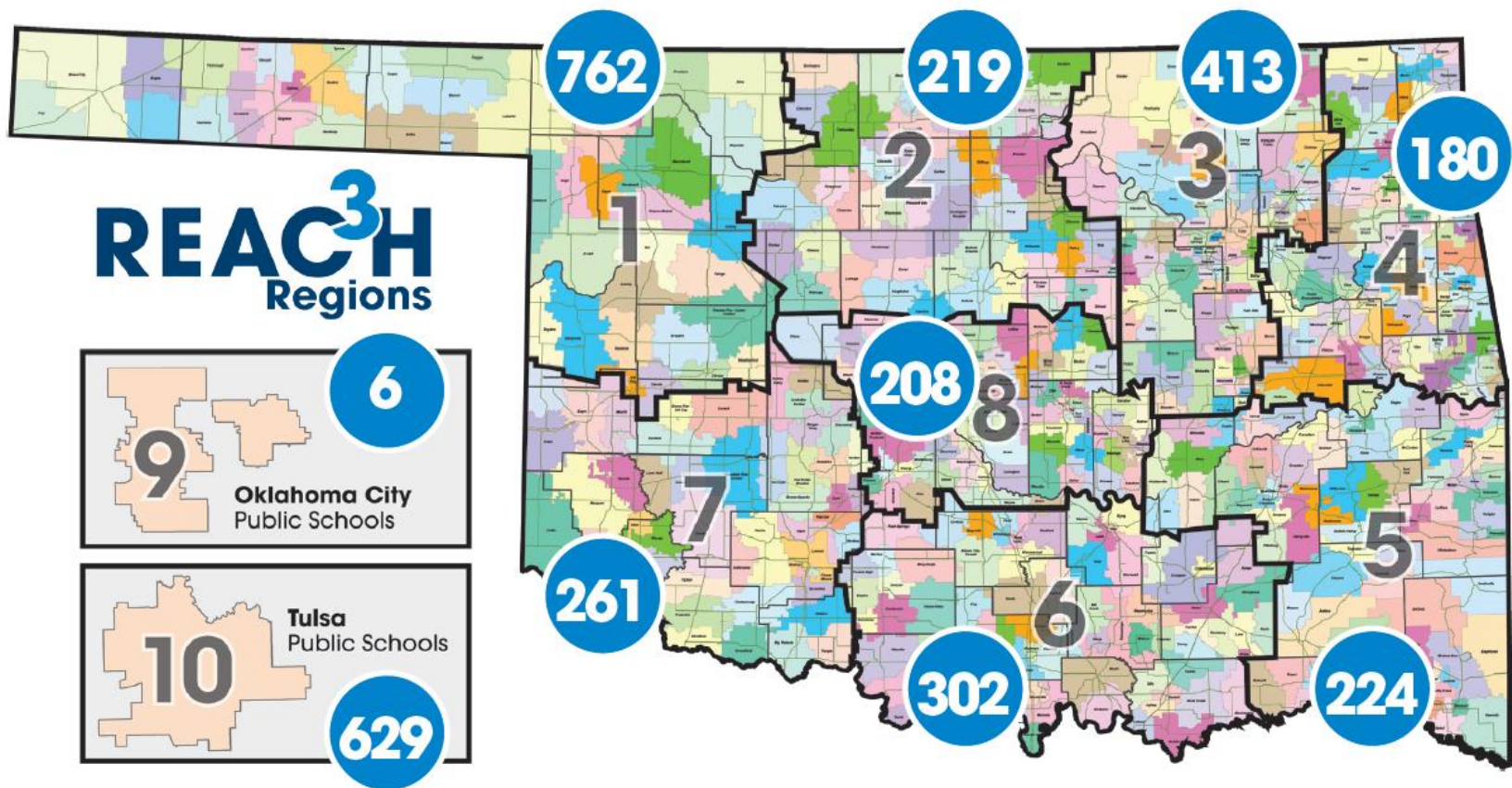
2012–2013 OCCT ACE END-OF-INSTRUCTION RESULTS

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%

OKLAHOMA ACADEMIC STANDARDS

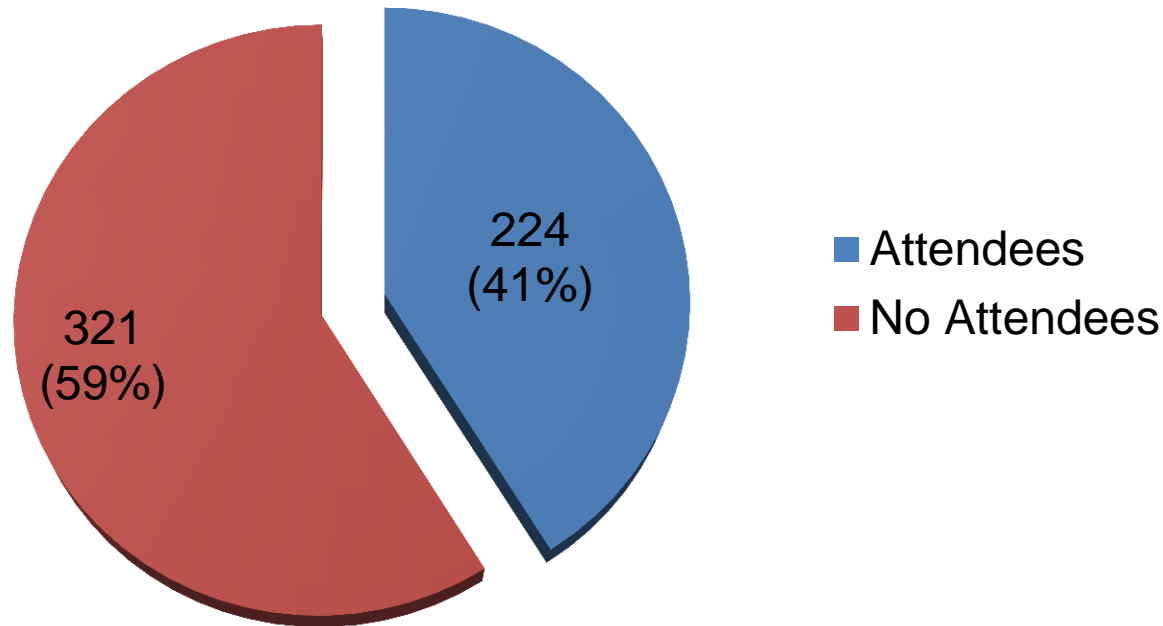


PARTICIPATION BY REAC3H REGION



DISTRICT ATTENDANCE

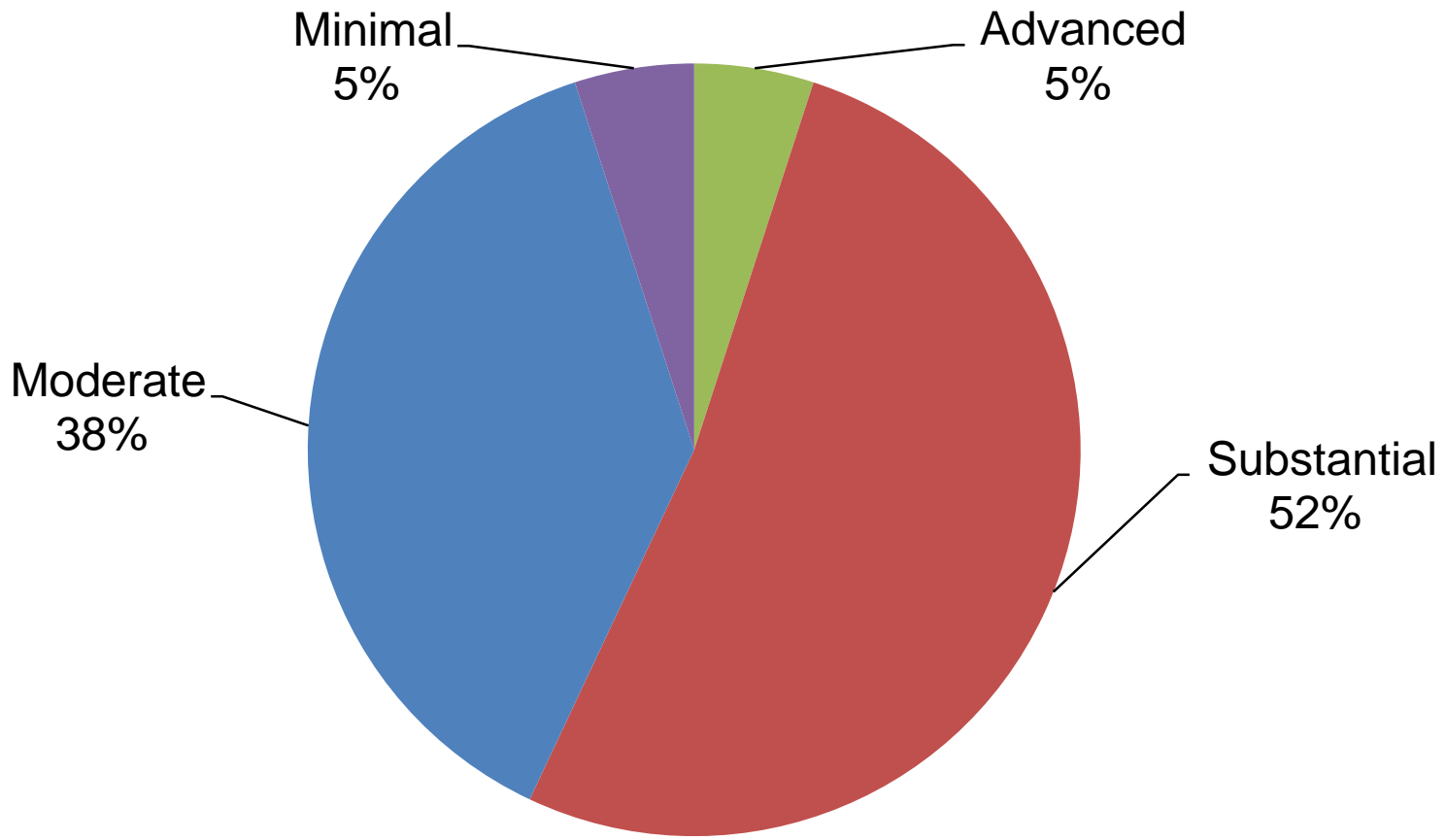
Overall Percentage of Districts with at Least One Representative in Attendance (Fall 2013)



*545 Local Education Agencies were represented including districts and charters

RATING OF “YOUR DISTRICT’S LEVEL OF IMPLEMENTATION” OF THE OKLAHOMA ACADEMIC STANDARDS

District Level of Implementation



TEACHER AND LEADER EFFECTIVENESS



TEACHER AND LEADER EFFECTIVENESS

<i>Line Item</i>	FY 14 appropriation - program detail	FY 15 budget request program detail (funding increases in bold)
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



HOW FAR HAVE WE COME? (2013)

1. **Qualitative Model Operational (50%)**
2. **Roster Verification training sessions; 18 districts fully participated in voluntary pilot; 52 districts partially participated in voluntary pilot**
3. **Implemented OAM Pilot (Other Academic Measure)**
4. **Collected input from Educators on Value Added Models and Non-Tested Grades and Subjects**

HOW FAR HAVE WE COME? (2013)

5. 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

6. Finalized majority of decisions for Value-Added Model

WHAT ARE THE NEXT STEPS FOR 2014?

1. Finalize decisions for Student Academic Growth/Teachers of Non-Tested Grades and Subjects
2. Finalize additional decisions for Value-Added Model
3. Collect data from 2012-2013 Observational Frameworks (50%)
4. Continue implementation and monitoring of Roster Verification to collect VAM/SAG data (35%)

WHAT ARE THE NEXT STEPS FOR 2014?

5. Collect data from Other Academic Measure pilot year (15%)
6. Create TLE Dashboard and begin implementation with pilot districts
7. Develop and distribute TLE Implementation handbook
8. Continue providing differentiated professional learning opportunities for teachers and leaders

School Turnaround



SCHOOL IMPROVEMENT FROM FY2013-FY2014

Priority

- 12 schools came off the list
- Of this, 4 are now Reward Schools

C3 Schools (lowest performing of the bottom 5%)

- 4 out of 11 now have an A, B, or C

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

ACCOUNTABILITY



TESTING

<i>Line Item</i>	FY 14 appropriation - program detail	FY 15 budget request program detail (funding increases in bold)
Testing	3,000,000	3,000,000



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



Preparation for Assessments

Surveys to determine Hardware and Bandwidth

Speed Test to identify district capabilities and deficits'

Partnership with OMES to find solutions

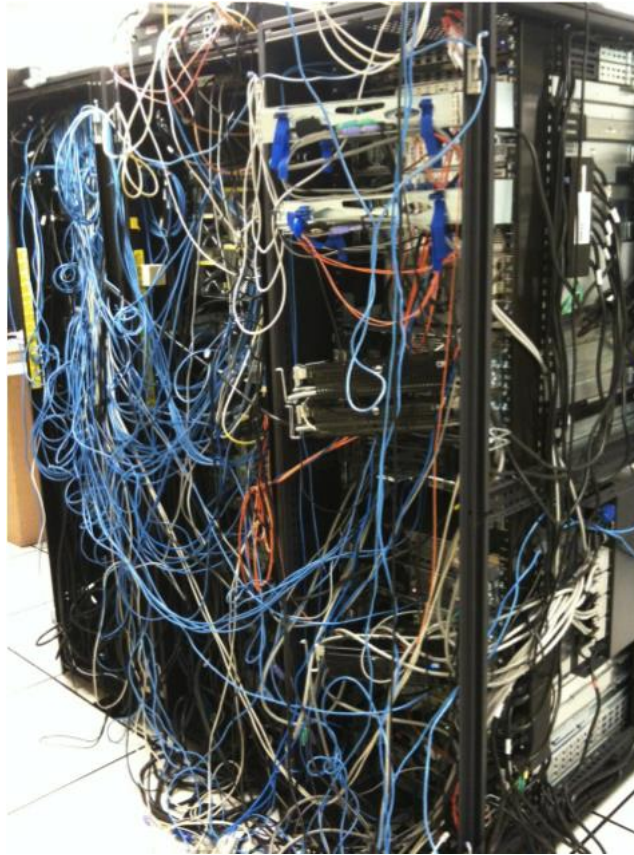
Weekly phone calls with vendors

Trainings being offered both in person and webinars

OKLAHOMA STUDENT INFORMATION SYSTEM

<i>Line Item</i>	FY 14 appropriation - program detail	FY 15 budget request program detail (funding increases in bold)
Oklahoma Student Information System	2,000,000	2,000,000

THE “WAVE” (JULY 2011)



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

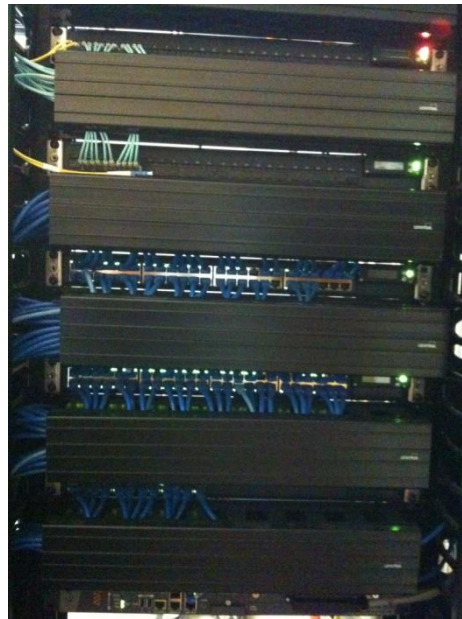
-SDE Employee



OMES

OFFICE OF MANAGEMENT AND
ENTERPRISE SERVICES

The Wave Now

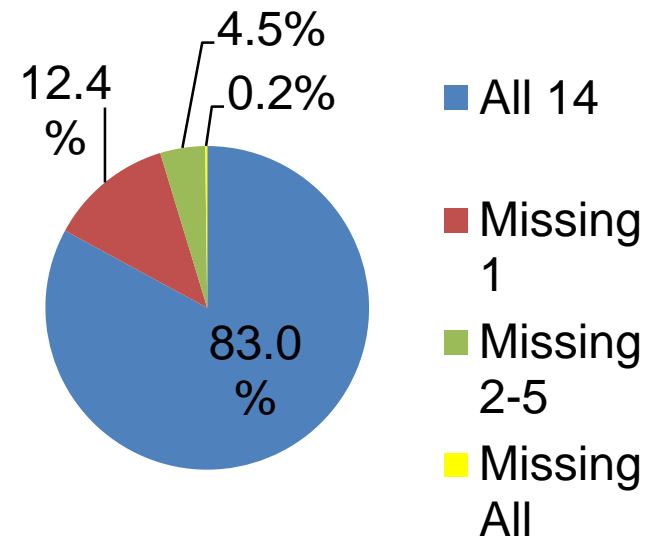
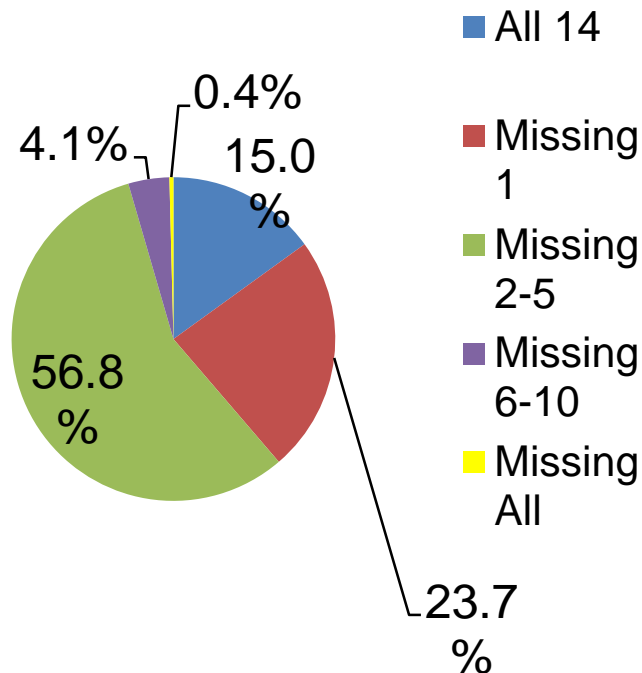


MORE DISTRICTS ARE USING WAVE SYSTEM*



October 2012

June 2013



* There are 20 Wave Objects (data groups) that districts submit to the SDE. Of these 20, 14 are critical as they are required to populate the Early Warning Indicators System – a tool that identifies students who are at risk of dropping out of school. The SDE monitors Wave communications from districts and has worked with districts and their vendors to improve communications and increase the number of districts sending data to the SDE through the Wave.

SCHOOL REFORMS COMPETITIVE GRANT FUNDS

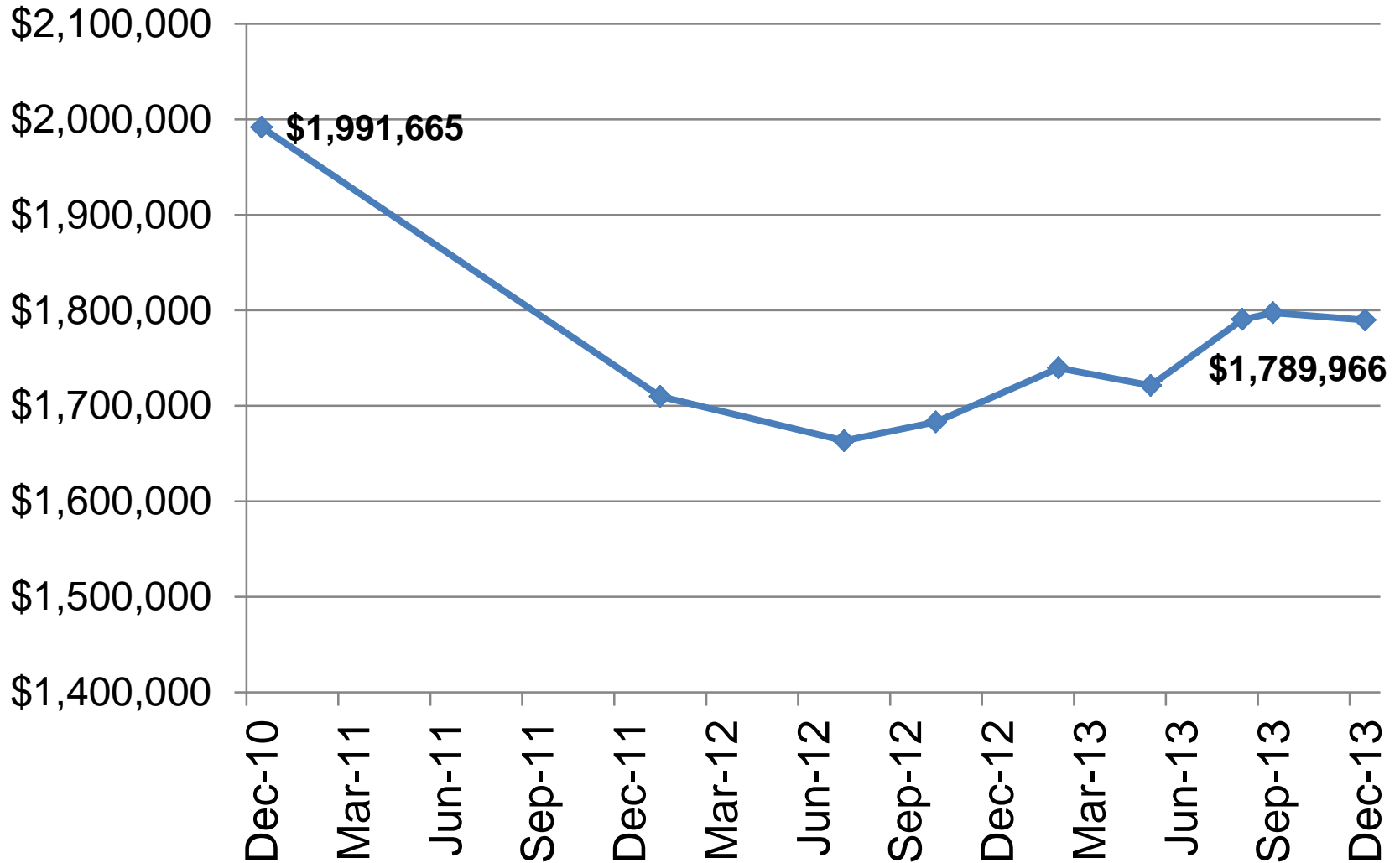
<i>Line Item</i>	FY 14 appropriation - program detail	FY 15 budget request program detail (funding increases in bold)
School Reforms Competitive Grants Pool	3,150,000	3,150,000

Robotics: Kiss (Botball)	\$75,000
Robotics: First	\$70,000
OK A+ Schools	\$275,000
Payne Ed. Center: PK-3	\$175,000
Great Expectation	\$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
	\$2,800,000

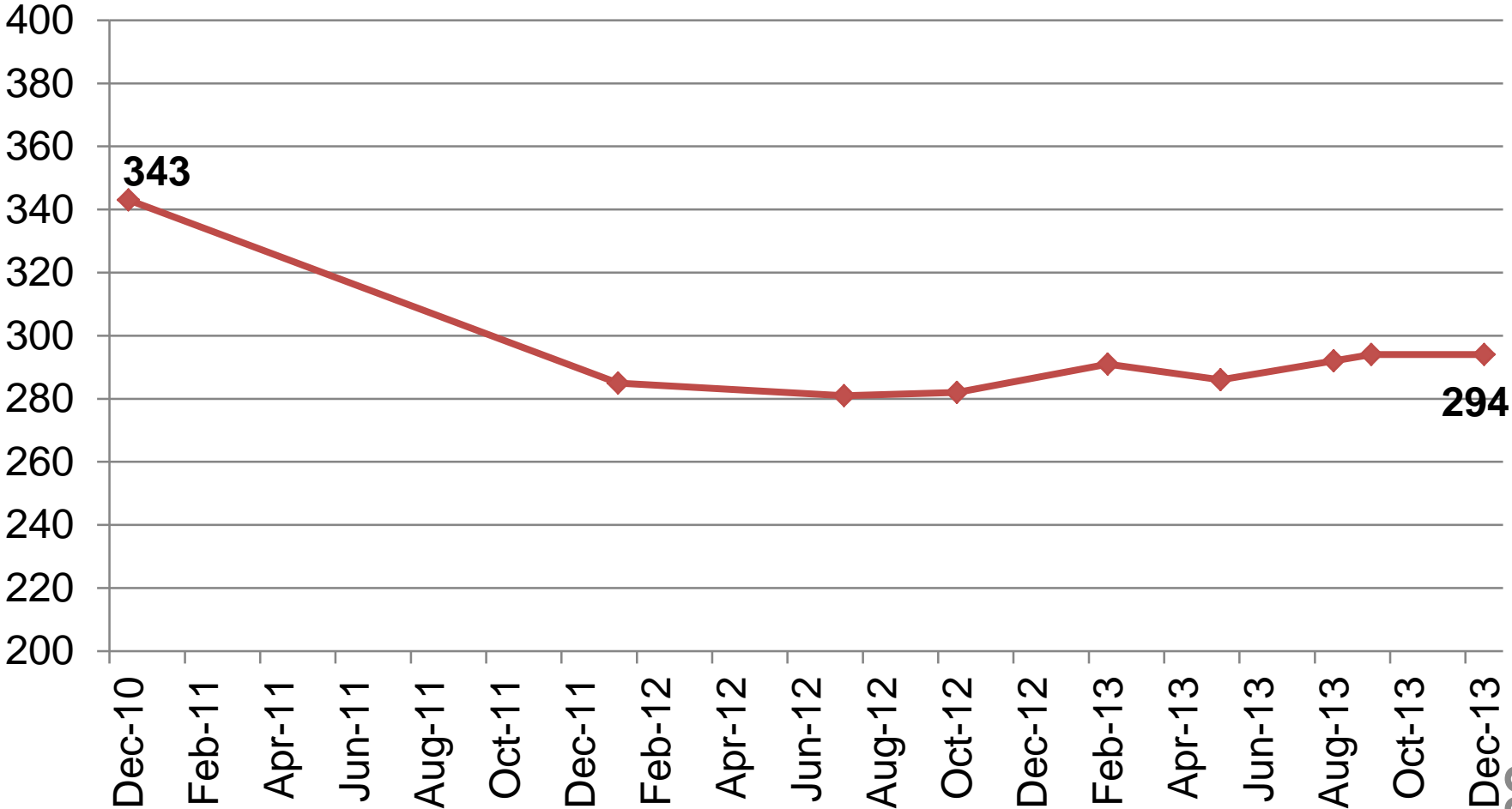
AGENCY SAVINGS



SDE Payroll Per Month 2010-Present



Number of State Department of Education Employees 2010-Present



State Programs Funded with Carryover from FY 2012 and FY 2013

TLE	\$1,430,825.00
Special Audits	\$89,745.00
Think Through Math (Year 1)	\$428,204.00
K20 Alt Ed (OU) - FY 2012	\$91,462.00
Security System in Hodge Building	\$124,723.00
FY 2012 OMES Contract	\$550,000.00
Vision 2020	\$704,705.00
REAC3H Network (District Outreach)	\$46,000.00
C3 Schools	\$47,190.00
REAC3H Coaches	\$230,000.00
Payne Education Center	\$334,000.00
Reward Schools	\$400,000.00
AP Scholarships	\$624,281.00
AP AVID	\$52,000.00
Education Delivery Institute	\$67,286.00
Bill Daggett Center for Educational Leadership	\$283,880.00
UVA Leadership Program for School Turnaround	\$108,000.00
Professional Development (Master Teachers)	\$24,750.00
TOTAL	\$5,637,051.00 