

Oklahoma State Board of Education

FY 16 Adjusted Budget with Supplemental Appropriation											
	Purpose	FY 16 Appropriation	General Revenue (GR) Reduction January 2016	% of Reduction	General Revenue (GR) Reduction March 2016	% of Reduction	SB 1572 Supplemental Appropriation	Total FY 16 GR Reduction	Total % of Reduction	FY 16 Adjusted Appropriation	Explanation
1	Total Financial Support of Public Schools - All sources (H.B. 2242, 2015)	1,876,735,176.00	(25,029,468.69)	1.33%	(39,628,355.60)	2.11%	34,359,057.40	(30,298,766.89)	1.61%	1,846,436,409.11	Includes all sources.
2	<i>GR appropriation for funding formula</i>	<i>990,708,890.00</i>	<i>(25,029,468.69)</i>	<i>2.53%</i>	<i>(39,628,355.60)</i>	<i>4.00%</i>	-	<i>(64,657,824.29)</i>	<i>6.53%</i>	<i>926,051,065.71</i>	Includes only GR.
3											
4	Instructional Materials (H.B. 2242, 2015)	33,000,000.00	-	-	-	-	-	-	-	33,000,000.00	
5											
6	Flexible Benefit Allowance (H.B. 2242, 2015)	416,023,565.00	(12,480,706.95)	3.00%	(16,640,942.60)	4.00%	16,640,942.60	(12,480,706.95)	3.00%	403,542,858.05	
7	<i>Certified Personnel</i>	<i>267,559,579.00</i>	<i>(8,026,787.37)</i>	<i>3.00%</i>	<i>(10,702,383.16)</i>	<i>4.00%</i>	<i>10,702,383.16</i>	<i>(8,026,787.37)</i>	<i>3.00%</i>	<i>259,532,791.63</i>	
8	<i>Support Personnel</i>	<i>148,463,986.00</i>	<i>(4,453,919.58)</i>	<i>3.00%</i>	<i>(5,938,559.44)</i>	<i>4.00%</i>	<i>5,938,559.44</i>	<i>(4,453,919.58)</i>	<i>3.00%</i>	<i>144,010,066.42</i>	
9											
10	Support of Public School Activities (H.B. 2242, 2015)	130,178,226.00	(8,597,144.79)	6.60%	(5,207,129.04)	4.00%	-	(13,804,273.83)	10.60%	116,373,952.17	Includes mandatory cuts of 3% and 4% plus \$4,691,798.01 additional transferred to financial support of schools in January 2016.
11											
12	Alternative Education (70 O.S. 1210.561)	14,010,261.00	(420,307.83)	3.00%	(1,172,911.03)	8.37%		(1,593,218.86)	11.37%	12,417,042.14	
13	<i>Oklahoma Technical Assistance Center</i>	<i>299,634.00</i>	<i>(8,989.02)</i>	<i>3.00%</i>	<i>(25,084.76)</i>	<i>8.37%</i>		<i>(34,073.78)</i>	<i>11.37%</i>	<i>265,560.22</i>	
14	<i>State wide school programs</i>	<i>13,710,627.00</i>	<i>(411,318.81)</i>	<i>3.00%</i>	<i>(1,147,826.27)</i>	<i>8.37%</i>		<i>(1,559,145.08)</i>	<i>11.37%</i>	<i>12,151,481.92</i>	
15	Early Childhood Initiative (70 O.S. 10-105.4)	10,487,197.00	(314,615.91)	3.00%	(877,967.16)	8.37%		(1,192,583.07)	11.37%	9,294,613.93	
16	Early Intervention Sooner Start (70 O.S. 13-124)	14,400,341.00	(432,010.23)	3.00%	(1,205,567.75)	8.37%		(1,637,577.98)	11.37%	12,762,763.02	
17	Education Leadership Oklahoma (70 O.S. 6-204.2, 70 O.S. 6-206)	12,924,130.00	(387,723.90)	3.00%	(780,965.04)	6.04%		(1,168,688.94)	9.04%	11,755,441.06	
18	<i>National Board Teacher Bonus</i>	<i>9,328,520.00</i>	<i>(279,855.60)</i>	<i>3.00%</i>	<i>(780,965.04)</i>	<i>8.37%</i>		<i>(1,060,820.64)</i>	<i>11.37%</i>	<i>8,267,699.36</i>	
19	<i>Psychologists, Speech Pathologists and Audiologists</i>	<i>3,595,610.00</i>	<i>(107,868.30)</i>	<i>3.00%</i>	-	<i>0.00%</i>		<i>(107,868.30)</i>	<i>3.00%</i>	<i>3,487,741.70</i>	Funds fully distributed.
20	Parent Education Program Grant (70 O.S. 10-105.3)	998,781.00	(29,963.43)	3.00%	(83,615.95)	8.37%		(113,579.38)	11.37%	885,201.62	
21	Personal Financial Literacy (70 O.S. 11-103.6h)	149,817.00	(4,494.51)	3.00%	(12,542.38)	8.37%		(17,036.89)	11.37%	132,780.11	
22	ACE Remediation (70 O.S. 1210.526)	7,990,245.00	-	0.00%	-	0.00%		-	0.00%	7,990,245.00	Funds fully distributed.
23	AP Teacher Training and Test Fee Assistance, AVID & NMSI (70 O.S. 1210.	3,144,940.00	(1,719,970.00)	54.69%	-	0.00%		(1,719,970.00)	54.69%	1,424,970.00	Funds fully obligated.
24	Charter Schools Incentive Fund (70 O.S. 3-144)	49,940.00	-	0.00%	-	0.00%		-	0.00%	49,940.00	Funds fully distributed.
25	Standards Development & Implementation (70 O.S. 11-103.6)	64,000.00	(1,920.00)	3.00%	(5,374.24)	8.40%		(7,294.24)	11.40%	56,705.76	
26	Reading Sufficiency (70 O.S. 1210.508D)	6,492,074.00	-	0.00%	-	0.00%		-	0.00%	6,492,074.00	Funds fully distributed.
27	Teacher Leader Effectiveness Evaluation Implementation (70 O.S. 6-101.16)	1,000,000.00	(30,000.00)	3.00%	(83,718.00)	8.37%		(113,718.00)	11.37%	886,282.00	
28	Testing (70 O.S. 1210.508)	4,496,342.00	-	0.00%	-	0.00%		-	0.00%	4,496,342.00	Funds fully obligated.
29	Teacher Residency Program (70 O.S. 6-195)	250,000.00	(7,500.00)	3.00%	(20,929.50)	8.37%		(28,429.50)	11.37%	221,570.50	
30	School Lunch Matching & MOE (7 CFR 210-17 and 7 CFR 235.11(a))	4,954,240.00	(1,500,000.00)	30.28%	-	0.00%		(1,500,000.00)	30.28%	3,454,240.00	Funds fully obligated.
31	Staff Development for Schools (70 O.S. 6-193)	4,244,818.00	(2,122,361.00)	50.00%	-	0.00%		(2,122,361.00)	50.00%	2,122,457.00	Funds fully distributed.
32	Teachers Retirement System (70 O.S. 17-108.2) **based on FY 14 count	32,712,137.15	(981,364.11)	3.00%	-	0.00%		(981,364.11)	3.00%	31,730,773.04	Funds fully obligated.
33	Total Required by State Statute/Federal Law	118,369,263.15	(7,952,230.92)	6.72%	(4,243,591.04)	3.59%		(12,195,821.97)	10.30%	106,173,441.18	

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34	AG in the Classroom	38,628.00	(1,158.84)	3.00%	(3,233.86)	8.37%		(4,392.70)	11.37%	34,235.30	
35	Oklahoma Arts Institute	349,573.00	(10,487.19)	3.00%	(29,265.55)	8.37%		(39,752.74)	11.37%	309,820.26	
36	STEM Ready Schools	299,634.00	(299,634.00)	100.00%	-	0.00%		(299,634.00)	100.00%	-	Funds fully distributed.
37	SCORE Grants/Reading Readiness	189,000.00	(5,670.00)	3.00%	(15,822.70)	8.37%		(21,492.70)	11.37%	167,507.30	
38	Oklahoma Student Information System	1,843,585.00	(55,307.55)	3.00%	(154,341.25)	8.37%		(209,648.80)	11.37%	1,633,936.20	
39	Teach for America	2,496,952.00	(74,908.56)	3.00%	(209,039.83)	8.37%		(283,948.39)	11.37%	2,213,003.61	
40	School Competitive Grants Pool	6,062,293.85	(181,868.82)	3.00%	(507,523.12)	8.37%		(689,391.93)	11.37%	5,372,901.92	
41	Rural Infant Stimulation Environment Program (RISE)	529,297.00	(15,878.91)	3.00%	(44,311.69)	8.37%		(60,190.60)	11.37%	469,106.40	
42	Total Not Required by State Statute/Federal Law	11,808,962.85	(644,913.87)	5.46%	(963,537.99)	8.16%		(1,608,451.86)	13.62%	10,200,510.99	
43											
44	Administrative and Support Functions (H.B. 2242, 2015)	22,399,295.00	(671,978.85)	3.00%	(895,971.80)	4.00%	-	(1,567,950.65)	7.00%	20,831,344.35	
45											
46	Lottery Trust Fund - Transfer to TRS Revolving Fund (H.B. 2242, 2015, 62 O.S 34.93 and 3A O.S. 713(C)(3))	3,268,435.00	-	0.00%	-	0.00%	-	-	0.00%	3,268,435.00	
47	Lottery Trust Fund - Transfer to School Consolidation Assistance Fund (H.B. 2242, 2015, 70 O.S. 7-203)	3,268,435.00	-	0.00%	-	0.00%	-	-	0.00%	3,268,435.00	
48											
49	TOTAL APPROPRIATION (H.B. 2242, 2015)	2,484,873,132.00	(46,779,299.28)	1.88%	(62,372,399.04)	2.51%	51,000,000.00	(58,151,698.32)	2.34%	2,426,721,433.68	Percent cut only based on appropriations from General Revenue Fund.