

# Oklahoma State Department of Education

## FY 17 State Appropriation DRAFT Budget Request

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	Purpose	FY 16 Budget Request (last year)	FY 16 Appropriation (per HB 2242)	FY 17 Budget Request	Increase/(Decrease)	Explanation
1	<b>Financial Support of Public Schools</b>	<b>2,081,284,000.00</b>	<b>1,876,735,176.00</b>	<b>1,924,435,176.00</b>	<b>47,700,000.00</b>	Projected Weighted ADM using FY 15 Final High Year Weighted ADM plus growth (average increase in final high year WADM for FY 13-15) and FY 16 initial per pupil funding
2						
3	<b>Instructional Materials</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>	-	
4						
5	<b>Flexible Benefit Allowance</b>	<b>422,588,036.00</b>	<b>416,023,565.00</b>	<b>446,286,486.00</b>	<b>30,262,921.00</b>	Based on Jan 2015 count (5% increase in premium, 15% move from in lieu of to FBA, small growth in staff)
6	<i>Certified Personnel</i>	271,785,980.00	267,559,579.00	287,052,893.00	19,493,314.00	
7	<i>Support Personnel</i>	150,802,056.00	148,463,986.00	159,233,593.00	10,769,607.00	
8						
9	<b>Support of Public School Activities</b>	<b>138,793,698.00</b>	<b>130,178,226.00</b>	<b>135,178,226.00</b>	<b>5,000,000.00</b>	
10						
11	**Alternative Education (70 O.S. 1210.561)	14,027,366.00	14,010,261.00	14,010,261.00	-	
12	<i>Oklahoma Technical Assistance Center</i>	300,000.00	299,634.00	299,634.00	-	
13	<i>State wide school programs</i>	13,727,366.00	13,710,627.00	13,710,627.00	-	
14	Education Leadership Oklahoma (70 O.S. 6-204.2, 70 O.S. 6-206)	14,942,350.00	12,924,130.00	12,924,130.00	-	
15	<i>National Board Teacher Bonus</i>	11,342,350.00	9,328,520.00	8,928,520.00	(400,000.00)	Adjusted based on need.
16	<i>**Psychologists, Speech Pathologists and Audiologists</i>	3,600,000.00	3,595,610.00	3,995,610.00	400,000.00	Adjusted based on need.
17	**Parent Education Program Grant (70 O.S. 10-105.3)	1,000,000.00	998,781.00	998,781.00	-	
18	**ACE Remediation (70 O.S. 1210.526)	8,000,000.00	7,990,245.00	7,990,245.00	-	
19	**AP Teacher Training and Test Fee Assistance, AVID & NMSI (70 O.S. 1210.703)	4,150,000.00	3,144,940.00	3,144,940.00	-	
20	**Charter Schools Incentive Fund (70 O.S. 3-144)	150,000.00	49,940.00	49,940.00	-	
21	**Reading Sufficiency (70 O.S. 1210.508D)	9,000,000.00	6,492,074.00	6,492,074.00	-	
22	**Testing (70 O.S. 1210.508, 34 C.F.R. § 200.6(a)(2))	3,000,000.00	4,496,342.00	9,000,000.00	4,503,658.00	Costs for federally mandated tests only. Moved from admin and support.
23	Early Childhood Initiative (70 O.S. 10-105.4)	10,500,000.00	10,487,197.00	10,487,197.00	-	
24	Early Intervention Sooner Start (70 O.S. 13-124)	14,417,922.00	14,400,341.00	14,400,341.00	-	
25	Personal Financial Literacy (70 O.S. 11-103.6h)	150,000.00	149,817.00	149,817.00	-	
26	Standards Implementation (70 O.S. 11-103.6, ESEA section 3113(b)(2))	500,000.00	64,000.00	500,000.00	436,000.00	Implementation of new standards.
27	School Lunch Matching & MOE (7 CFR 210-17 and 7 CFR 235.11(a))	4,960,288.00	4,954,240.00	4,954,240.00	-	
28	Staff Development for Schools (70 O.S. 6-193)	5,565,779.00	4,244,818.00	4,244,818.00	-	
29	Teacher and Leader Effectiveness (70 O.S. 6-101.16, ESEA section 2141(a), (b), and (c))	2,000,000.00	1,000,000.00	2,500,000.00	1,500,000.00	Implementation of quantitative measures.
30	Teacher Residency Program (70 O.S. 6-195)	-	250,000.00	1,000,000.00	750,000.00	To support new teachers with PD, regional workshops, mentor stipends
31	Teachers Retirement System (70 O.S. 17-108.2) **based on FY 14 count	35,311,375.00	32,712,137.00	32,712,137.00	-	
32	<b>Total Required by State Statute/Federal Law</b>	<b>127,675,080.00</b>	<b>118,369,263.00</b>	<b>125,558,921.00</b>	<b>7,189,658.00</b>	
33	**statute indicates these programs are funded "contingent upon funds available/appropriated"					

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34	AG in the Classroom	38,675.00	38,628.00	38,628.00	-	
35	Oklahoma Arts Institute	350,000.00	349,573.00	349,573.00	-	
36	Oklahoma Student Information System	2,000,000.00	1,843,585.00	1,843,585.00	-	
37	Rural Infant Stimulation Environment Program (RISE)	529,943.00	529,297.00	529,297.00	-	
38	SCORE Grants/Reading Readiness	-	189,000.00	-	(189,000.00)	FY15 grants have concluded
39	School Competitive Grants Pool	5,400,000.00	6,062,294.00	4,061,636.00	(2,000,658.00)	
40	STEM Ready Schools	300,000.00	299,634.00	299,634.00	-	
41	Teach for America	2,500,000.00	2,496,952.00	2,496,952.00	-	
42	<b>Total Not Required by State Statute/Federal Law</b>	<b>11,118,618.00</b>	<b>11,808,963.00</b>	<b>9,619,305.00</b>	<b>(2,189,658.00)</b>	
43						
44	<b>Administrative and Support Functions</b>	<b>22,400,000.00</b>	<b>22,399,295.00</b>	<b>17,399,295.00</b>	<b>(5,000,000.00)</b>	Offset to Public School Activities
45						
46	Lottery Trust Fund - Transfer to TRS Revolving Fund (62 O.S 34.93 and 3A O.S. 713(C)(3))	<b>3,494,023.00</b>	<b>3,268,435.00</b>	<b>3,268,435.00</b>	-	
47	Lottery Trust Fund - Transfer to School Consolidation Assistance Fund (70 O.S. 7-203)	<b>3,494,023.00</b>	<b>3,268,435.00</b>	<b>3,268,435.00</b>	-	
48						
49	<b>TOTAL APPROPRIATION</b>	<b>2,705,053,780.00</b>	<b>2,484,873,132.00</b>	<b>2,562,836,053.00</b>	<b>77,962,921.00</b>	