

Oklahoma State Department of Education

FY 16 State Appropriation (H.B. 2242, 2015)

Purpose	FY 15 Appropriation	FY 16 Appropriation	Increase/(Decrease)	Explanation
Financial Support of Public Schools (H.B. 2242, 2015)	1,876,284,000.00	1,876,735,176.00	451,176.00	
Instructional Materials (H.B. 2242, 2015)	33,000,000.00	33,000,000.00	-	
Flexible Benefit Allowance (H.B. 2242, 2015)	407,283,633.00	416,023,565.00	8,739,932.00	
<i>Certified Personnel</i>	<i>263,634,696.00</i>	<i>267,559,579.00</i>	<i>3,924,883.00</i>	
<i>Support Personnel</i>	<i>143,648,937.00</i>	<i>148,463,986.00</i>	<i>4,815,049.00</i>	
Support of Public School Activities (H.B. 2242, 2015)	138,918,158.00	130,178,226.00	(8,739,932.00)	
Alternative Education (70 O.S. 1210.561)	14,010,261.00	14,010,261.00	-	
<i>Oklahoma Technical Assistance Center</i>	<i>299,634.00</i>	<i>299,634.00</i>	-	
<i>State wide school programs</i>	<i>13,710,627.00</i>	<i>13,710,627.00</i>	-	
Early Childhood Initiative (70 O.S. 10-105.4)	10,487,197.00	10,487,197.00	-	
Early Intervention Sooner Start (70 O.S. 13-124)	14,400,341.00	14,400,341.00	-	
Education Leadership Oklahoma (70 O.S. 6-204.2, 70 O.S. 6-206)	14,924,130.00	12,924,130.00	(2,000,000.00)	Decrease due to fewer participants
<i>National Board Teacher Bonus</i>	<i>11,328,520.00</i>	<i>9,328,520.00</i>	<i>(2,000,000.00)</i>	Decrease due to fewer participants
<i>Psychologists, Speech Pathologists and Audiologists</i>	<i>3,595,610.00</i>	<i>3,595,610.00</i>	-	
Parent Education Program Grant (per S.B. 285, 2015, formerly OPAT, 70 O.S. 10-105.3)	998,781.00	998,781.00	-	
Personal Financial Literacy (70 O.S. 11-103.6h)	149,817.00	149,817.00	-	
ACE Remediation (70 O.S. 1210.526)	7,990,245.00	7,990,245.00	-	
AP Teacher Training and Test Fee Assistance, AVID & NMSI (70 O.S. 1210.703)	4,144,940.00	3,144,940.00	(1,000,000.00)	+ \$1m unexpended FY 15 funds
Charter Schools Incentive Fund (70 O.S. 3-144)	49,940.00	49,940.00	-	
Standards Development & Implementation	563,312.00	64,000.00	(499,312.00)	+ \$500k unexpended FY 15 funds
Reading Sufficiency (70 O.S. 1210.508D)	6,492,074.00	6,492,074.00	-	
TLE Development of Value Added Component (70 O.S. 6-101.16)	1,997,561.00	1,000,000.00	(997,561.00)	+ \$1m unexpended FY 15 funds
Testing (70 O.S. 1210.508)	2,996,342.00	4,496,342.00	1,500,000.00	Cost projection
Teacher Residency Program (70 O.S. 6-195)	-	250,000.00	250,000.00	New requirement from H.B. 2885, 2014
School Lunch Matching & MOE (7 CFR 210-17 and 7 CFR 235.11(a))	4,954,240.00	4,954,240.00	-	
Staff Development for Schools (70 O.S. 6-193)	4,244,818.00	4,244,818.00	-	
Teachers Retirement System (70 O.S. 17-108.2) **based on FY 14 count	35,268,318.00	32,712,137.15	(2,556,180.85)	Based on FY 14 teacher count

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Total Required by State Statute/Federal Law	123,672,317.00	118,369,263.15	(5,303,053.85)	
AG in the Classroom	38,628.00	38,628.00	-	
Oklahoma Arts Institute	349,573.00	349,573.00	-	
STEM Ready Schools	299,634.00	299,634.00	-	
Think Through Math	1,797,805.00	-	(1,797,805.00)	Moved to Competitive Grants Pool
SCORE Grants/Reading Readiness	2,496,952.00	189,000.00	(2,307,952.00)	FY15 grants of \$2m were 2-year grants.
Oklahoma Student Information System	1,843,585.00	1,843,585.00	-	
Teach for America	2,496,952.00	2,496,952.00	-	
School Competitive Grants Pool	5,393,415.00	6,062,293.85	668,878.85	Increased to fund more programs
Rural Infant Stimulation Environment Program (RISE)	529,297.00	529,297.00	-	
Total Not Required by State Statute/Federal Law	15,245,841.00	11,808,962.85	(3,436,878.15)	
Administrative and Support Functions (H.B. 2242, 2015)	22,399,295.00	22,399,295.00	-	
<i>Agency operations</i>	<i>11,399,295.00</i>	<i>11,399,295.00</i>	<i>-</i>	
<i>Assessments/Testing contracts</i>	<i>11,000,000.00</i>	<i>11,000,000.00</i>	<i>-</i>	
Lottery Trust Fund - Transfer to TRS Revolving Fund (H.B. 2242, 2015, 62 O.S. 34.93 and 3A O.S. 713(C)(3))	3,494,023.00	3,268,435.00	(225,588.00)	
Lottery Trust Fund - Transfer to School Consolidation Assistance Fund (H.B. 2242, 2015, 70 O.S. 7-203)	3,494,023.00	3,268,435.00	(225,588.00)	
TOTAL APPROPRIATION (H.B. 2242, 2015)	2,484,873,132.00	2,484,873,132.00	-	