

Oklahoma State Board of Education

Budget Request for Fiscal Year 2021

Purpose		FY 20 Appropriation	FY 21 Request	Total Increase/(Decrease)	Notes
1	Financial Support of Public Schools (70 O.S. 18-200.1)	2,411,771,057	2,529,659,683	117,888,626	Operational funds (accounts for student population growth)
2	<i>Meet SB 193, 2019 threshold</i>		25,209,735	25,209,735	Implement k-1 class size limits in 2021-22 SY
3	School Counselor Corps	-	19,157,535	19,157,535	Increase number of school counselors to improve student:counselor ratio. Amount to hire 366 counselors. Year 1 of 3.
4	Instructional Materials (70 O.S. 16-114a)	33,000,000	39,000,000	6,000,000	Social Studies (\$65 ea.), Arts (\$45 ea.)
5	Flexible Benefit Allowance (70 O.S. 26-104)	502,691,920	535,537,021	32,845,101	Includes projected growth in staff and 4.5% premium increase
6	<i>Certified Personnel</i>	322,414,199	347,081,644	24,667,445	
7	<i>Support Personnel</i>	180,277,721	188,455,377	8,177,656	
8	Support of Students and Teachers (previously Public School Activities)	100,919,026	143,501,205	42,582,179	
9	Administrative and Support Functions	16,246,097	17,746,097	1,500,000	Increase agency capacity to support schools, teachers and students.
10	Lottery Trust Fund - Transfer to TRS Revolving Fund (62 O.S 34.93 and 3A O.S. 713(C)(3))	3,161,477	3,161,477	-	Determined by statute
11	Lottery Trust Fund - Transfer to School Consolidation Assistance Fund (70 O.S. 7-203)	3,161,477	3,161,477	-	Determined by statute
12	TOTAL REQUEST	3,070,951,054	3,290,924,495	219,973,441	

Oklahoma State Board of Education	Support of Students and Teachers
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Purpose	FY 20 Appropriation	FY 21 Request	Total Increase/ (Decrease)	Notes
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Strategic Plan Pillar 1: Achieve Academic Success	(To ensure a high-quality public education, the OSDE will close the opportunity and achievement gap for each student in Oklahoma.)
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1	Alternative Education Programs and Admin (70 O.S. 1210.561, 70 O.S. 1210.568)	11,000,000	20,677,120	9,677,120	Year 1 of 3 request to reach total cost of alternative education
2	Early Intervention SoonerStart (70 O.S. 13-124)	14,400,341	18,856,341	4,456,000	Capacity to serve additional 1,000 children
3	Required Assessments (70 O.S. 1210.508, 20 USC §6311(b)(2))	9,600,000	13,420,860	3,820,860	FY 21 contracts for grades 3-8 and 11 assessments
4	<i>Assessment Supports to Districts</i>		3,820,860	3,820,860	Development of formative assessment items to support teachers
5	Reading Sufficiency (70 O.S. 1210.508D)	12,000,000	12,150,000	150,000	79,738 students KG-3 * \$150, science of reading training (400 teachers)
6	Early Childhood Initiative (70 O.S. 10-105.4)	12,000,000	12,000,000	-	Increase to provide science of reading training to teachers
7	Competitive Grants Pool	-	6,500,000	6,500,000	Competitive grants to GE, Street School, Imagine Math and other programs
8	<i>Great Expectations</i>	400,000	-	-	<i>fund from Grants Pool</i>
9	<i>Street School</i>	180,000	-	-	<i>fund from Grants Pool</i>
10	School Lunch Matching & MOE (7 CFR 210-17 and 7 CFR 235.11(a))	3,500,000	3,500,000	-	Estimate to cover required state match
11	State Support for Low-Performing Schools		3,341,884	3,341,884	Support and competitive grant for ATSI designated schools (55 schools)
12	ESSA required school accountability (70 O.S. 1210.545, 20 USC §6311(c))	-	1,650,000	1,650,000	Includes cost of adding additional transparency items, including finances
13	Computer Science training (70 OS 11-103m, 11-103n)		1,600,000	1,600,000	Year 1 of 5 cost for a credentialed teacher in every school
14	AP Teacher Training and Test Fee Assistance (70 O.S. 1210.703)	1,300,000	1,500,000	200,000	Test fee assistance, start up grants to districts, PD institutes
15	Standards Implementation (70 O.S. 11-103.6, 20 USC §6311(b)(1))	150,000	400,000	250,000	ELA revision, curriculum frameworks science, comp science, fine arts
16	Oklahoma Arts Institute	200,000	320,000	120,000	Increase scholarship for students/teachers, add second fall institute
17	Ag in the Classroom	38,000	38,000	-	Maintain current services
	Total	64,768,341	95,954,205	31,765,864	

Strategic Plan Pillar 2: Build Exceptional Educators and Schools	(The OSDE will support the recruitment, preparation and retention of highly qualified teachers and leaders.)
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18	Teachers' Retirement System (70 O.S. 17-108.2)	24,175,685	34,000,000	9,824,315	Estimated growth in teachers (FY 20 amount does not fully reflect need)
19	Psychologists, Speech Pathologists and Audiologists Bonus (70 O.S. 6-206)	3,625,000	3,625,000	-	Projection based on need - stipends for 725 FTEs
20	National Board Teacher Bonus (70 O.S. 6-204.2)	2,950,000	2,500,000	(450,000)	Projection based on need - stipends for 500 teachers
21	Secure Schools Program	3,000,000	2,350,000	(650,000)	Decrease due to one-time set up fee from year 1
22	Teach for America	2,000,000	2,000,000	-	Maintain FY 20 increase
23	Teacher Induction Program (70 O.S. 6-195)	150,000	1,650,000	1,500,000	Amount needed for \$500 mentor stipend (3000 1st yr teachers)
24	Implementation of Digital Transcripts	-	1,000,000	1,000,000	Projected amount to implement digital transcripts
25	Teacher and Leader Retention Programs (70 O.S. 6-101.16)	250,000	422,000	172,000	PL Focus, Moving UP, Lead to Succeed, Emergency Cert training
	Total	36,150,685	47,547,000	11,396,315	

Grand Total	\$ 100,919,026	\$ 143,501,205	\$ 42,582,179	
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