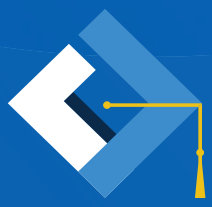
FY-2019 BUDGET REQUEST



OKLAHOMA STATE DEPARTMENT OF EDUCATION

CHAMPION EXCELLENCE

JOY HOFMEISTER
STATE SUPERINTENDENT *of* PUBLIC INSTRUCTION
OKLAHOMA STATE DEPARTMENT *of* EDUCATION

MEMORANDUM

TO: Oklahoma State Board of Education
FROM: Superintendent Joy Hofmeister
DATE: November 16, 2017
SUBJECT: FY 19 Budget Request

Each fiscal year, the State Board of Education is directed to submit a budget to the Governor that outlines the budgetary *needs* of local school districts, including state aid, supervision of all other functions of general and special education, and administration (70 O.S. 3-104). The following budget request is recommended for approval by the State Board of Education.

This budget request includes a total increase of $473 million more than was appropriated in FY 18. This amount includes a much needed $5,000 teacher pay raise in the amount of $287.8 million. Additionally, in order to keep pace with student growth for next year, an increase of $53.8 million to the school funding formula is needed. **This will merely maintain the current per student spending amount as we continue to see the school population increase.**

The FY 19 budget request also includes funding for Instructional Materials, increased funding for the Flexible Benefit Allowance and restoration of funding to the Support of Public School Activities and Administrative Functions line items.

Attached Documentation:
- FY 19 Draft Budget Request
- FY 19 Program Descriptions
- FY 19 Formula Calculation
- FY 19 Projected Teacher Pay Raise Cost
- FY 19 FBA Calculation
- FY 19 Budget Request Presentation

JH/ct

Oklahoma State Board of Education
Budget Request for Fiscal Year 2019

	Purpose	FY 18 Appropriation	FY 19 Request	Total Increase/(Decrease)	Notes
1	**Financial Support of Public Schools (70 O.S. 18-200.1)**	**1,870,977,666**	**1,924,815,364.00**	**53,837,698**	amount needed to remove moratorium under SB 933 (2016) = $2,198,334,229
2	**Regionally Competitive Teacher Pay Raise**	**-**	**287,849,265**	**287,849,265**	$5000 raise for 49,142 certified personnel
3	**Instructional Materials (70 O.S. 16-114a)**	**-**	**58,650,000**	**58,650,000**	Math books @$85/book $66m not funded last year for reading
4	**Flexible Benefit Allowance (70 O.S. 26-104)**	**462,695,967**	**487,383,116**	**24,687,149**	includes projected growth in staff and 4.5% premium increase
5	*Certified Personnel*	*299,320,340*	*315,478,030*	*16,157,690*	
6	*Support Personnel*	*163,375,627*	*171,905,086*	*8,529,459*	
7	**Support of Public School Activities**	**92,074,033**	**137,351,551**	**45,277,518**	
8	**Administrative and Support Functions**	**15,681,105**	**19,040,553**	**3,359,448**	restore agency capacity to FY 16 level
9	**Lottery Trust Fund - Transfer to TRS Revolving Fund (62 O.S 34.93 and 3A O.S. 713(C)(3))**	**3,485,529**	**3,485,529**	**-**	determined by statute
10	**Lottery Trust Fund - Transfer to School Consolidation Assistance Fund (70 O.S. 7-203)**	**3,485,529**	**3,485,529**	**-**	determined by statute
11	**TOTAL APPROPRIATION**	**2,448,399,829**	**2,922,060,907**	**473,661,078**	

Oklahoma State Board of Education
Support of Public School Activities Budget

	Purpose	FY 18 Appropriation	FY 19 Request	Total Increase/ (Decrease)	Notes
	Strategic Plan Pillar 1: Achieve Academic Succss (To ensure a high-quality public education, the OSDE will close the opportunity and achievement gap for each student in Oklahoma.)				
1	Alternative Education Programs and Admin (70 O.S. 1210.561, 70 O.S. 1210.568)	10,210,988	17,102,412	6,891,424	amount needed based on actual district expenditures
2	Early Intervention SoonerStart (70 O.S. 13-124)	14,400,341	16,323,919	1,923,578	amount needed to restore FY 2010 funding
3	Reading Sufficiency (70 O.S. 1210.508D)	6,500,000	12,045,600	5,545,600	amount needed for 80,304 students KG-3 * $150
4	Early Childhood Initiative (70 O.S. 10-105.4)	10,500,000	12,000,000	1,500,000	amount needed to expand program to Lawton/4th center in Tulsa
5	Testing (70 O.S. 1210.508, 20 USC §6311(b)(2))	9,512,125	9,512,125	-	projection based on need
6	Competitive Grants Pool	-	6,062,294	5,482,294	amount needed to restore FY 16 funding
7	*Great Expectations*	*400,000*	*1,115,675*	*715,675*	amount needed to restore FY 16 funding
8	*Street School*	*180,000*	*200,000*	*20,000*	amount needed to restore FY 16 funding
9	School Lunch Matching & MOE (7 CFR 210-17 and 7 CFR 235.11(a))	3,320,442	3,500,000	179,558	estimate to cover any increase to required state match
10	AP Teacher Training and Test Fee Assistance (70 O.S. 1210.703), AVID & NMSI	1,235,045	3,500,000	2,264,955	test fee assist., AVID/other grants to districts, NMSI, PD institutes
11	Accountability Implementation/Dashboards (70 O.S. 1210.545, 20 USC §6311(c))	-	1,403,200	1,403,200	amount needed for second year of system implementation
12	Oklahoma Arts Institute	200,000	350,000	150,000	FY 16 amount restored
13	Standards Implementation (70 O.S. 11-103.6, 20 USC §6311(b)(1))	350,000	350,000	-	Math, ELA, Science training/development of US History standards
14	Charter Schools Incentive Fund (70 O.S. 3-144)	-	100,000	100,000	$50k max to each school, 2 schools projected
15	Ag in the Classroom	38,000	38,628	628	FY 16 amount restored
16	**Total**	**56,846,941**	**82,288,178**	**25,441,237**	
	Strategic Plan Pillar 2: Build Exceptional Educators and Schools (The OSDE will support the recruitment, preparation and retention of highly qualified teachers and leaders.)				
17	Teachers' Retirement System (70 O.S. 17-108.2)	27,712,137	32,712,137	5,000,000	carryover depleted
18	Required Teacher Professional Development (70 O.S. 6-193)	-	5,300,000	5,300,000	amount needed based on actual district expenditures
19	National Board Teacher Bonus (70 O.S. 6-204.2)	5,400,000	5,250,000	(150,000)	projection based on need - stipends for 1050 teachers
20	Psychologists, Speech Pathologists and Audiologists Bonus (70 O.S. 6-206)	-	3,650,000	3,650,000	projection based on need - stipends for 730 FTEs
21	Teach for America	1,250,000	2,500,000	1,250,000	FY 14 amount restored - 1st year of program
22	Oklahoma Student Information System (70 O.S. 18-200.1(E))	464,955	2,360,736	1,895,781	amount needed for licenses, IT projects/enhancements on hold
23	Teacher Residency Program (70 O.S. 6-195)	150,000	1,540,500	1,390,500	amount needed for $500 mentor stipend (2581 1st yr teachers)
24	Teacher and Leader Effectiveness Programs (70 O.S. 6-101.16)	250,000	1,000,000	750,000	PL Focus, Moving UP, Lead to Succeed, Emergency Cert training
25	Parent Tools	-	500,000	500,000	tools for parents on standards, chronic absenteeism, remediation
26	Assessment/Accountability Support to Schools	-	250,000	250,000	amount needed to support schools in local implementation
27	Personal Financial Literacy Implementation (70 O.S. 11-103.6h)	-	-	-	alternate funding source available
28	**Total**	**35,227,092**	**55,063,373**	**19,836,281**	
29	FY 16 Programs Expired				
Grand Total		**$ 92,074,033**	**$ 137,351,551**	**$ 45,277,518**	

Oklahoma State Board of Education
Program Descriptions for Fiscal Year 2018 Budget Request

Purpose	Description	FY 19 Request
Financial Support of Public Schools (70 O.S. 18-200.1)	State funds appropriated for local school districts are distributed through the state aid formula on a weighted average daily membership (WADM) basis.	**1,924,815,364**
Regionally Competitive Teacher Pay Raise	Will fund $5000 pay increase for 49,142 certified personnel excluding superintendents. Includes employer share of TRS and FICA.	**287,849,265**
Instructional Materials (70 O.S. 16-114a)	Based on legislative appropriations. Funds allocated to school districts for textbooks and instructional expenses on an average daily attendance basis (ADA). $100,000 preserved from the fiscal year's appropriation to meet the statutory requirements for replacement of textbooks destroyed by fire or other hazard. Amount reflects estimated cost to pay for purchasing math textbooks. Note: Purchase of reading textbooks was not funded in FY 18.	**58,650,000**
Flexible Benefit Allowance (70 O.S. 26-104)	See next two items.	**487,383,116**
Certified Personnel	Projected benefit amount for 50,600 school district certified personnel to offset health insurance costs.	*315,478,030*
Support Personnel	Projected benefit amount for 31,864 school district support personnel to offset health insurance costs.	*171,905,086*

Purpose	Description	FY 19 Request
Support of Public School Activities	Funds allocated to school districts and other entities for implementation of various education programs and initiatives.	**137,351,551**
Alternative Education Programs and Admin (70 O.S. 1210.561, 70 O.S. 1210.568)	Serves students in grades 6-12 who are most at risk of not completing a high school education. Provides grants to schools for alternative education programs. Last year there were 280 programs including coops across the state serving approximately 11,412 students. Graduation rate for these students is 81%. Funding level requested is based on the amount of state dollars reported in OCAS as being spent for alternative education. Overall districts spend more than $41m in available funds for the program.	17,102,412
Early Intervention SoonerStart (70 O.S. 13-124)	SoonerStart is Oklahoma's early intervention program serving infants and toddlers with developmental delays from birth to 36 months. SoonerStart is a collaborative interagency project coordinated with the Departments of Health, Human Services, Mental Health and Substance Abuse Services, Health Care Authority and the Commission on Children and Youth. Funding level is increased to restore reduced funds from previous years and to maintain federal IDEA Part C funds and Maintenance of Effort (MOE). Program serves approximately 8,500 families per year.	16,323,919

Purpose	Description	FY 19 Request
Reading Sufficiency (70 O.S. 1210.508D)	The purpose of the Reading Sufficiency Act (RSA) is to ensure that all Oklahoma students are reading on grade level at the end of third grade (a critical juncture when students go from learning to read to reading to learn). RSA supports Oklahoma children in Kindergarten through third grade. Funds are given to districts on a per student basis for those students K-3 reading below grade level. In previous years, schools have received approximately 50% of the amount originally intendent for the program. Requested funds would provide assistance to 80,304 students, based on a formula of $150 per student – the suggested funding amount in state statute at the initiation of the program.	12,045,600
Early Childhood Initiative (70 O.S. 10-105.4)	Consists of state funds and private matching funds that provide early childhood services to at-risk children. The program targets low-income families to empower them with the education and tools they need to break the cycle of poverty. Provides services to 2,664 children. Additional funding requested to expand the program to Lawton and open a fourth center in Tulsa.	12,000,000
Testing (70 O.S. 1210.508, 20 USC §6311(b)(2))	Funds utilized for the administration of a statewide student assessment system for grades 3-8 and high school.	9,512,125
Competitive Grants Pool	Grants awarded for a variety of student learning opportunitites and professional development based on a statewide competitive application basis. In FY 16, this same amount provided funding to 18 programs.	6,062,294

Purpose	Description	FY 19 Request
Great Expectations	GE is a teacher professional development program based on the latest research of the most effective teaching practices. Funds are used for educators from approximately 119 schools (88 GE model schools and 31 scholarship schools) to attend the GE institute, held in multiple locations around the state. This will benefit approximately 62,000 students. Funding levels would restore the program to the grant it received through the competitive grants pool in FY 16. GE would be funded through the grant pool if one is available.	*1,115,675*
Street School	Street School is an academic and therapeutic program designed for youth that have dropped out or are at risk of dropping out. Program assists the hardest to reach and most deficient students in increasing college, career and citizen-readiness. The program serves approximately 130 students. Funding levels would restore the program to the grant it received through the competitive grants pool in FY 16. Street School would be funded through the grant pool if one is available.	*200,000*
School Lunch Matching & MOE (7 CFR 210-17 and 7 CFR 235.11(a))	Minimum amount necessary for the state match and maintenance of effort required by USDA in order to receive federal funds for the National School Lunch Program. In FY 17 schools provided 136,909,835 meals to students.	3,500,000

Purpose	Description	FY 19 Request
AP Teacher Training and Test Fee Assistance (70 O.S. 1210.703), AVID & NMSI	AP allows high school students to undertake college level academic courses and provides students the opportunity to show they have mastered the advanced material by taking end-of-course AP exams. AVID provides educators with training to help teachers better prepare all students for more rigorous AP/Pre-AP curriculum. NMSI offers hands-on training, resources, and ongoing coaching support for math, science, and English teachers. Funding would allow new start-up programs in districts for AVID and NMSI programs, which has been eliminated the last two years.	3,500,000
Accountability Implementation and Dashboards (70 O.S. 1210.545, 20 USC §6311(c))	Required to implement new changes to the A-F report card. The amount is needed for year two of development and implementation as reported under the fiscal impact of HB 1693 (2017).	1,403,200
Oklahoma Arts Institute	This program has 2 components: 1) Oklahoma Summer Arts Institute, a fine arts school for high school students who are selected to attend through statewide competitive auditions; 2) Oklahoma Fall Arts Institute, a series of weekend workshops for elementary and secondary teachers. Program serves approximately 270 students and 250 educators and is supported through private donations.	350,000
Standards Implementation (70 O.S. 11-103.6, 20 USC §6311(b)(1))	Funds are used for implementation of curricular standards for ELA, math and science that are college and career ready will continue in FY 19. Funds will be used to continue development of frameworks and other materials to help teachers understand the standards, and for training around the state. Additionally, in FY 19 funds will be used for standards development for social studies and US History.	350,000

Purpose	Description	FY 19 Request
Charter Schools Incentive Fund (70 O.S. 3-144)	Contingent on funds available, funds are used to provide financial support to new charter schools. Funding is based on an estimated two new charter schools set to open in the 2019 school year. Funding is capped at $50,000 per charter school.	100,000
Ag in the Classroom	Program goal is to increase agricultural literacy among students and educators. Materials are developed in collaboration with the Dept of Agriculture. Program serves approximately 30,000 students and teachers. Program is also supported through the OSU Cooperative Extension Service Youth Development Program and private donations. Funding is restored to FY 16/historical level.	38,628
Teachers' Retirement System (70 O.S. 17-108.2)	Funds appropriated to SDE as a pass through to TRS to offset a portion of teachers' contributions to the retirement system. Amount is based on number of members, years of service and credit amount set in statute.	32,712,137
Required Teacher Professional Development (70 O.S. 6-193)	Funds allocated to districts on ADA basis for professional development activities. Funding level requested is based on the amount of state dollars reported in OCAS as being spent for professional development.	5,300,000
National Board Teacher Bonus (70 O.S. 6-204.2)	Teachers who attained National Board Certification, or submitted application for renewal of such, prior to June 30, 2013 and are eligible to receive the bonus will receive $5000 annually over a 10-year period. Teachers who attained National Board Certification after June 30, 2013 will receive salary increments as set forth in the minimum salary schedule. Projected number of teachers receiving bonus in FY 19 is 1050.	5,250,000

Purpose	Description	FY 19 Request
Psychologists, Speech Pathologists and Audiologists Bonus (70 O.S. 6-206)	Contingent on funds available, national certified school psychologist, speech language pathologists and audiologists receive an annual bonus in the amount of $5,000 or prorated based on the proportionate equivalency to full-time employment. Funding is based on projected number of FTEs to receive the bonus, approximately 730.	3,650,000
Teach for America	Teach for America is the national corps of outstanding recent college graduates and professionals of all academic majors and career interests who commit two years to teach in urban and rural public schools and become leaders in the effort to expand educational opportunity. TFA is funded through state and private matching funds. Last year's program supported 384 teachers in six districts including OKC, Tulsa and Lawton. Funding is restored to FY 16/historic level.	2,500,000
Oklahoma Student Information System (70 O.S. 18-200.1(E))	Funds used to support and maintain the Oklahoma Student Information System (WAVE). Funds include maintenance and license of the existing system as well as funding for projects and enhancements currently on hold due to lack of funds.	2,360,736
Teacher Residency Program (70 O.S. 6-195)	The program requires each first-year teacher, including first-year ememrgency certified teachers, to have a mentor. There were approximately 2,581 first-year teachers in 2017. Funds are used for providing professional development, support and coaching to the mentors. Funds also requested to restore previously eliminated stipends in the amount of $500 to each mentor.	1,540,500

Purpose	Description	FY 19 Request
Teacher and Leader Effectiveness Programs (70 O.S. 6-101.16)	Funds used to improve the effectiveness of teachers and leaders in the public school system, including continued development and implementation of the new individualized program of professional development (PL Focus) required by HB 2957, 2016. Funds will also be used to continue training programs for assistant principals (Moving UP) and principals (Lead to Succeed) and emergency certified teachers.	1,000,000
Parent Tools	Funds used to increase support to schools for efforts to connect with families and communities and for tools to help families better support their students in learning the Oklahoma Academic Standards.	500,000
Assessment/Accountability Support to Schools	Funds used to support schools in better understanding the data available to them through assessment and accountabiilty in order to make data-driven decisions.	250,000
Personal Financial Literacy Implementation (70 O.S. 11-103.6h)	Personal Financial Literacy is designed for students in Grades 7-12. Students learn ideas, concepts, knowledge and skills to make good personal financial decisions. Funds are used to provide training to teachers. HB 1694, 2017 created a new funding source for this purpose.	-

Purpose	Description	FY 19 Request
Administrative and Support Functions	Funds used for support to schools in a variety of areas including curriculum, accoutnability, finance and professional development. Additional funds for unfilled positions due to budget shortfall and to expand agency capacity in critical areas.	**19,040,553**
Lottery Trust Fund - Transfer to TRS Revolving Fund (H.B. 2242, 2015, 62 O.S 34.93 and 3A O.S. 713(C)(3))	Funds appropriated to the Teachers' Retirement System Dedicated Revenue Revolving Fund to fund the current unfunded liability of the Teachers' Retirement System.	**3,485,529**
Lottery Trust Fund - Transfer to School Consolidation Assistance Fund (H.B. 2242, 2015, 70 O.S. 7-203)	Funds appropriated to SDE to assist district consolidation, annexation, shared superintendent, severance payments and ACE technology.	**3,485,529**
TOTAL APPROPRIATION		**2,922,060,907**

Joy Hofmeister
State Superintendent of Public Instruction
Oklahoma State Department of Education

FY 19 Budget Request - Projected cost for Financial Support of Schools

Fiscal Year	State Only Approp.	Returned Funds	Total Funding	State Aid Factors Per Pupil Funding	FY2019 Proj. WADM	Total Funding Required	FY2018 Orig. Approp.	Additional Requested Funding for FY2019
Proj. FY2019	State Approp.	FY 17 Returned funds		[SB933]				
2 Yr. of Growth	$ 1,870,977,666	$ 7,270,161	$ 1,878,247,827	$ 3,291.60	1,171,437.17	$ 2,198,334,229	$ 1,870,977,666	**$ 327,356,563**
[70-3-104.4 & 167]								
FY2015	State Approp.							
2 Yr. of Growth	$ 1,876,284,000	$ -	$ 1,876,284,000	$ 3,075.80	1,171,437.17	$ 1,945,538,087	$ 1,870,977,666	**$ 74,560,421**
FY2016	(FY2016 Adj.Approp.)	FY 16 Returned Funds						
2 Yr. of Growth	$ 1,830,124,393	$ 25,559,833	$ 1,855,684,226	$ 3,058.11	1,171,437.17	$ 1,924,815,364	$ 1,870,977,666	**$ 53,837,698**
Revised								

Proj. WADM - FY2017 Final High Year Weighted Average Daily Membership (1,138,297.27) plus Growth (16,569.95 per year).
Growth is three year average of increase in final high year WADM (FY2015 to FY2017)

Total Funding Required is based on proj. WADM, per pupil funding for that specific year and the most recent chargeable data available.

Joy Hofmeister
State Superintendent of Public Instruction
Oklahoma State Department of Education

11/9/17

	Scenario 1 **All Certified Staff (including Superintendent's F.T.E. per Title 70 §1-116)**	**Scenario 2** **Certified Staff (excluding any Superintendent's F.T.E.)**	**Scenario 3** **Certified Job Code 210 (Teacher) and Job Code 213 (Resource Tchr) (excluding any Superintendent's F.T.E.)**
Projected Personnel Count*:	**49,663**	**49,142**	**41,451**
Including Teachers that became National Board Certified Teachers on or after 6/30/2013:	**57**	**57**	**50**
FY2019 Cost for Proposed Salary Incr. of $1,000:	**$58,180,205**	**$57,569,853**	**$48,559,847**
Salary Increase:	$49,663,000	$49,142,000	$41,451,000
Employers TRS (9.5%) of Gross Salary:	$4,717,985	$4,668,490	$3,937,845
FICA (7.65%) of Gross Salary:	$3,799,220	$3,759,363	$3,171,002
FY2019 Cost for Proposed Salary Incr. of $5,000:	**$290,901,023**	**$287,849,265**	**$242,799,233**
Salary Increase:	$248,315,000	$245,710,000	$207,255,000
Employers TRS (9.5%) of Gross Salary:	$23,589,925	$23,342,450	$19,689,225
FICA (7.65%) of Gross Salary:	$18,996,098	$18,796,815	$15,855,008

* Using FY2017 School Personnel Records as of September 27, 2017. October 2017 School Personnel Reconrds will be available soon.

FY 19 Calculation for Flexible Benefit Allowance

Based on January 2017 Eligible Count, with a 2% projected growth in Certified Staff and 1.5% projected growth in Support Staff. Plus 2% In lieu of FBA Staff move to Insurance.

	Projected Staff Count	4.5% Rate Increase
Certified Personnel	50,600	**$ 315,478,030**
Less FY 18 Appropriation	-	$ 299,320,340
Additional Funds Needed		**$ 16,157,690**
Support Personnel	31,864	**$ 171,905,086**
Less FY 18 Appropriation	-	$ 163,375,627
Additional Funds Needed		**$ 8,529,459**
Total Additional Funds Needed		**$ 24,687,149**

OKLAHOMA STATE DEPARTMENT OF

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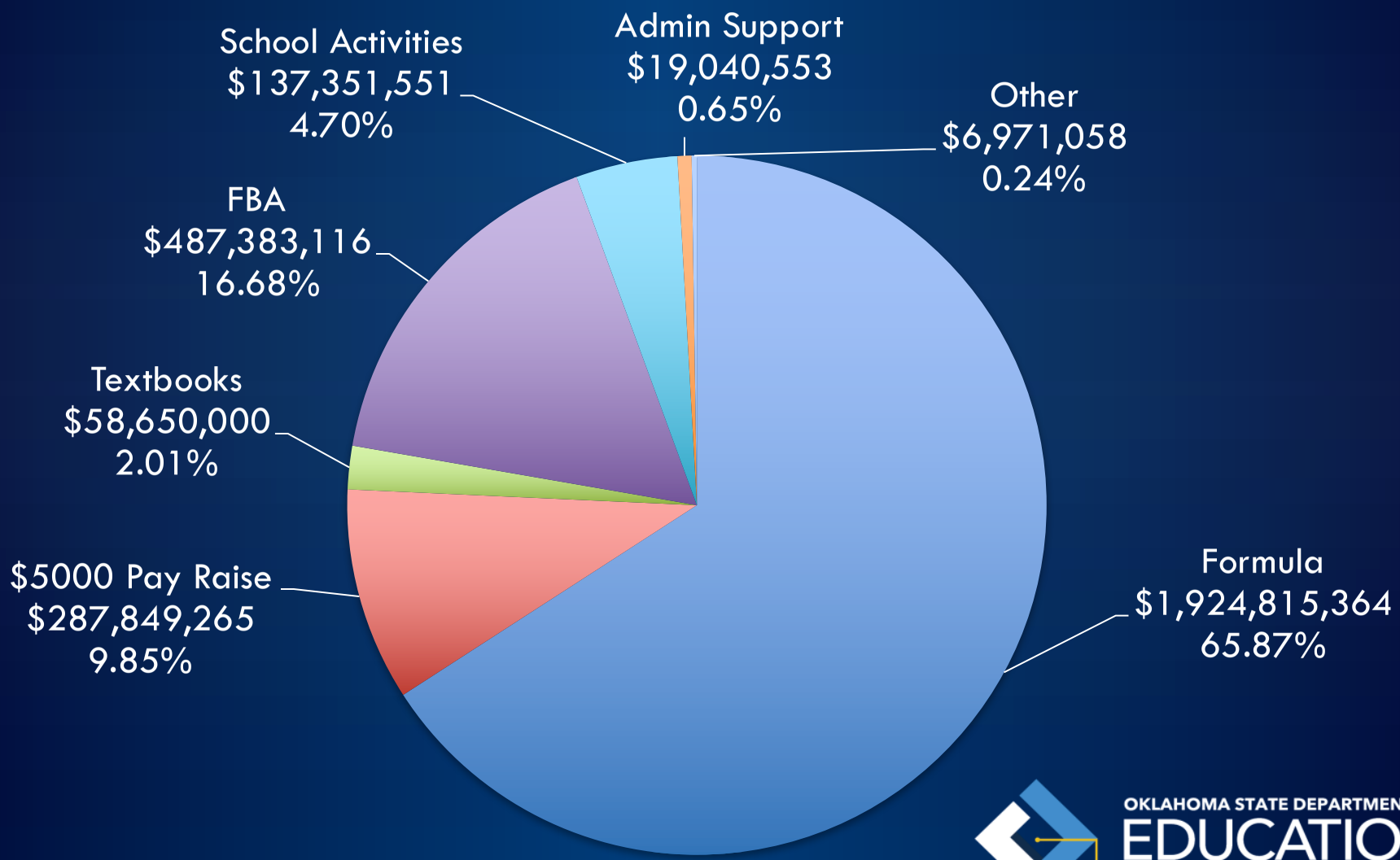
Fiscal Year 2019 Budget Request

November 16, 2017

Carolyn Thompson

Chief of Government Affairs

FY 19 Budget Request



OKLAHOMA STATE DEPARTMENT OF EDUCATION
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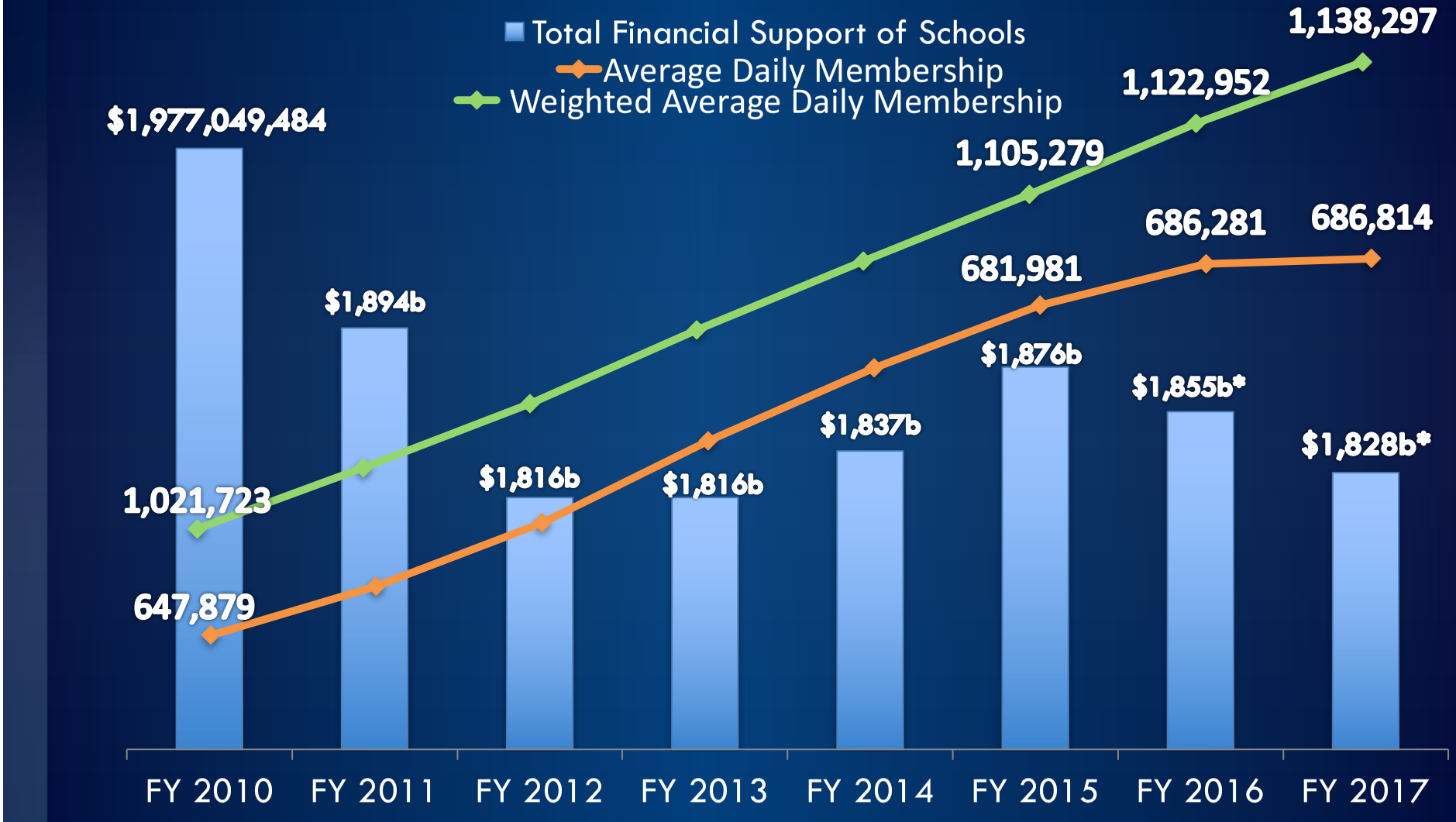
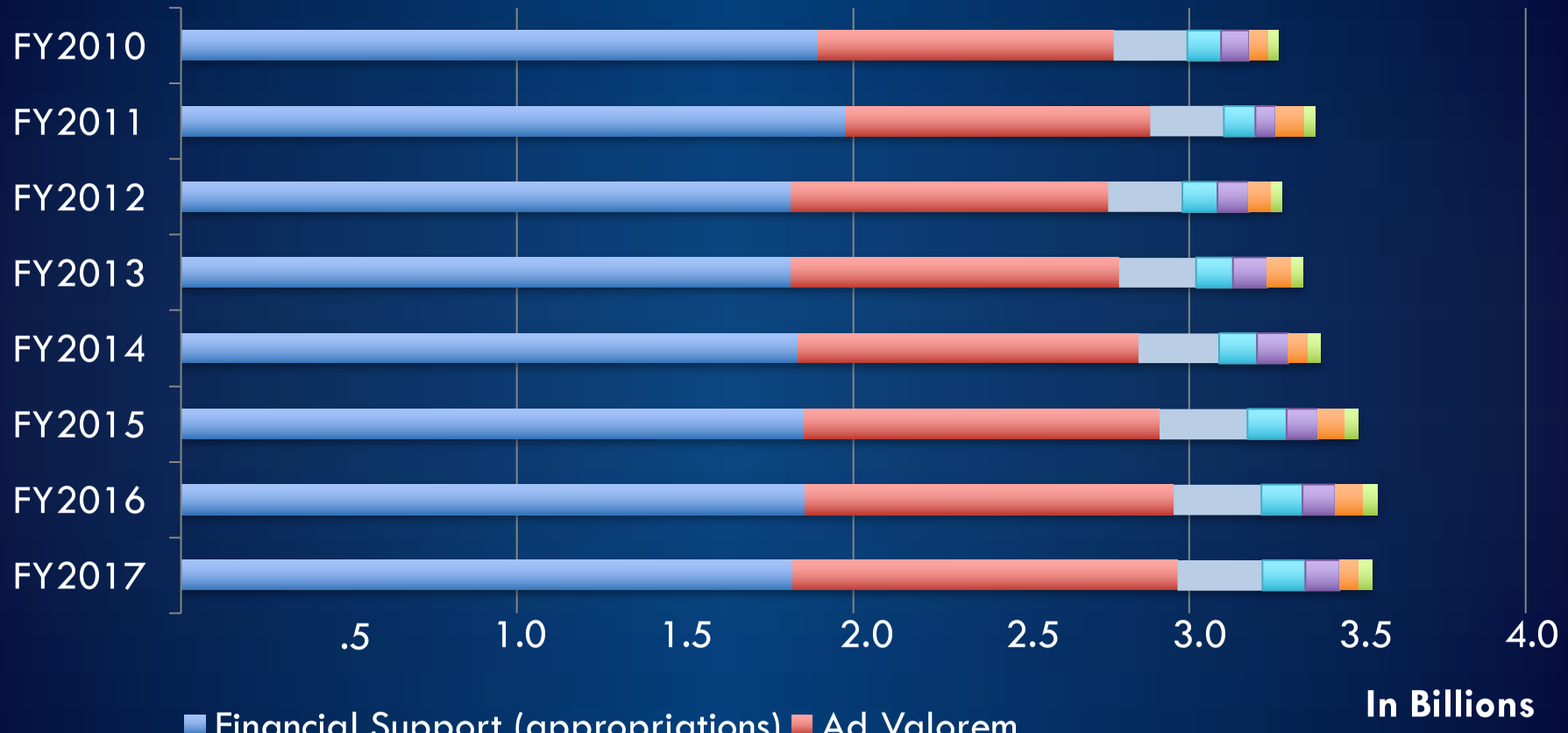
Total State Appropriations for Financial Support of Schools FY 2010 – FY 2017



*Decrease due to state general revenue failure and revenue shortfall

Seven Sources of State Formula Revenue



OKLAHOMA STATE DEPARTMENT OF EDUCATION
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Formula Request Scenarios: Reflects Need of Schools

Baseline Fiscal Year	Appropriation	Per Pupil Funding (Factor)	Total Funding Required to Meet Prior Level	Additional Funding to Meet Prior Level
SB 933	–	$3,291.60	$2,198,334,229	$327,356,563
FY 2015	$1,876,284,000	$3,075.80	$1,945,538,087	$74,560,421
FY 2016	$1,830124,393	$3,058.11	$1,924,815,364	$53,837,698

Just to keep pace with student growth at FY 16 per pupil funding levels, a $53,837,698 increase is needed.

OKLAHOMA STATE DEPARTMENT OF EDUCATION
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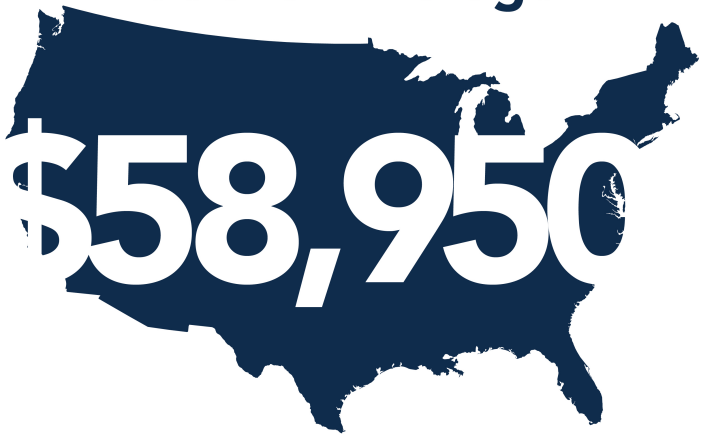
The Case for Regionally Competitive Teacher Pay

National Average



Regional Average

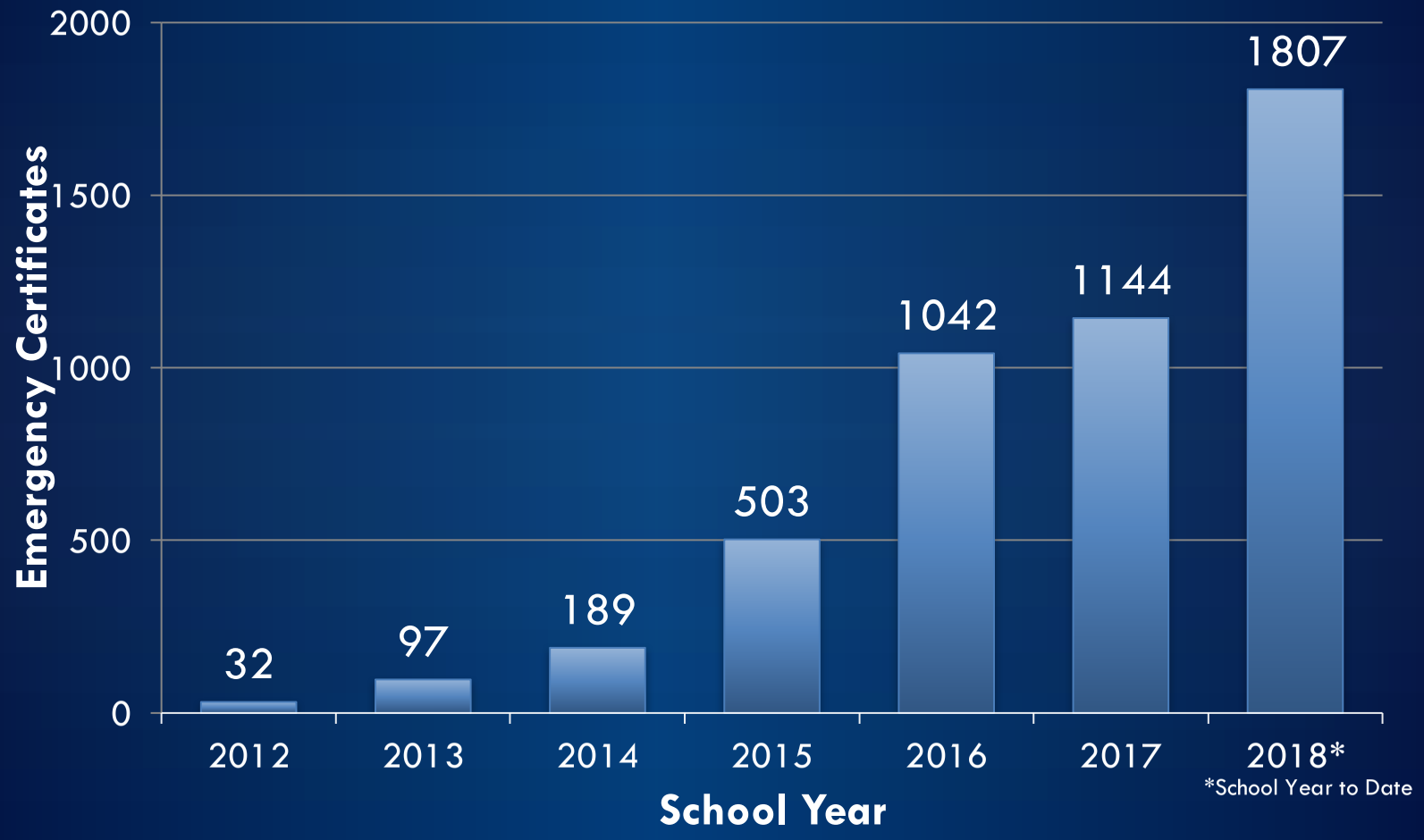
Oklahoma Average
(includes benefits)

Oklahoma ranks last in the region and 48th in the nation.
Increase in average salary since 2008: Oklahoma, 3.9%; U.S. 12.7%

Source: NEA Ranking of the States 2016 and Estimates of School Statistics 2017 (May 2017)

Emergency Certificates Issued

(Temporarily Non-certified in Field of Need)



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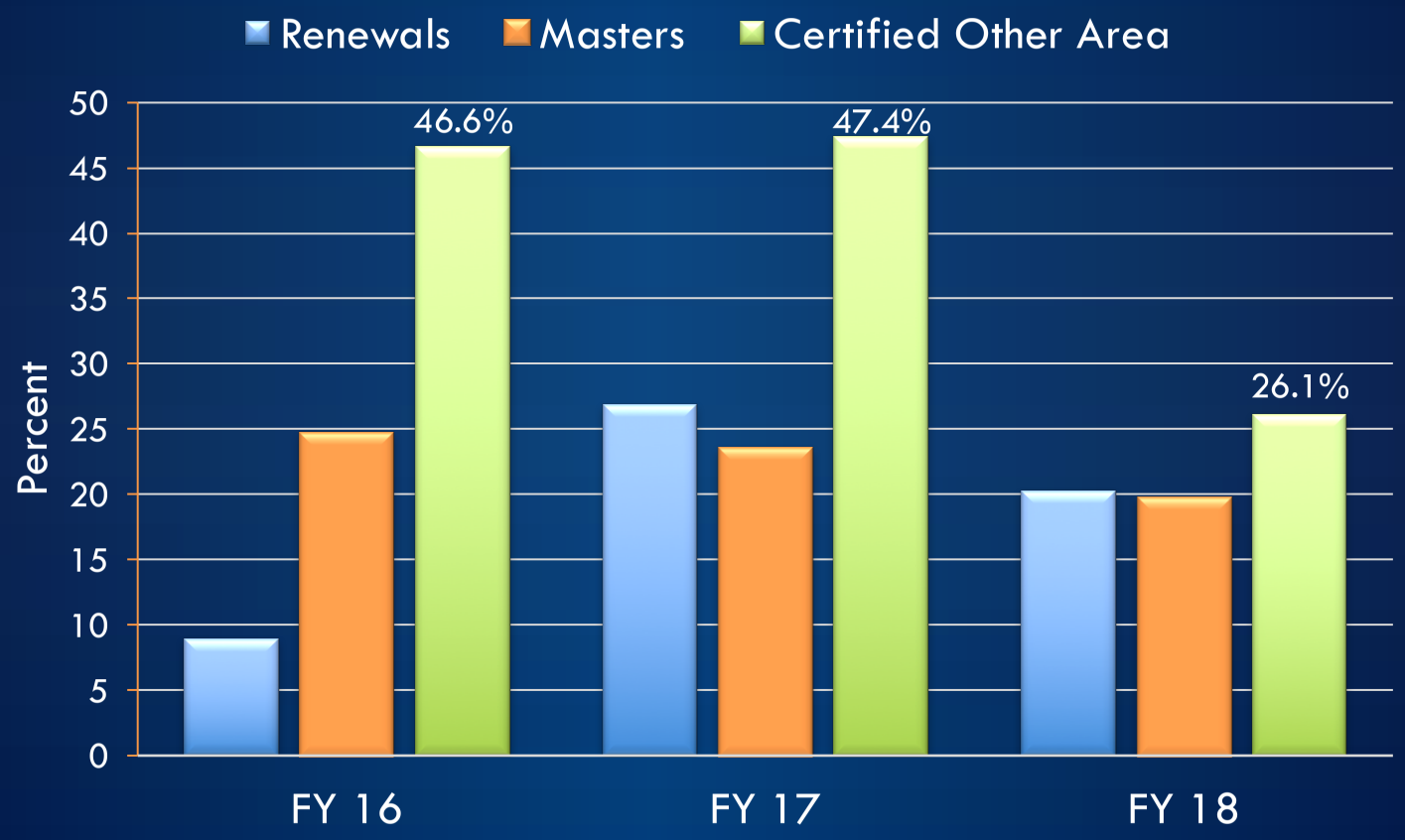
Emergency Certified Candidates



OKLAHOMA STATE DEPARTMENT OF EDUCATION
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Compelling Evidence for Teacher Pay

"The night before school started I looked at my roster. I had 40 to 45 students in each class. I only had enough desks for 30.

"When you have 40 students in a room for 45 minutes a day, *it is not physically possible to be a champion for all of them.*

– Emily Durbin, U.S. History Teacher,
Nathan Hale High School, Tulsa

OKLAHOMA STATE DEPARTMENT OF EDUCATION
CHAMPION EXCELLENCE

Teacher Pay Costs

- Benefitting 49,142 Teachers
- Cost for $1,000 = $57,569,853
- Cost for $5,000 = $287,849,265

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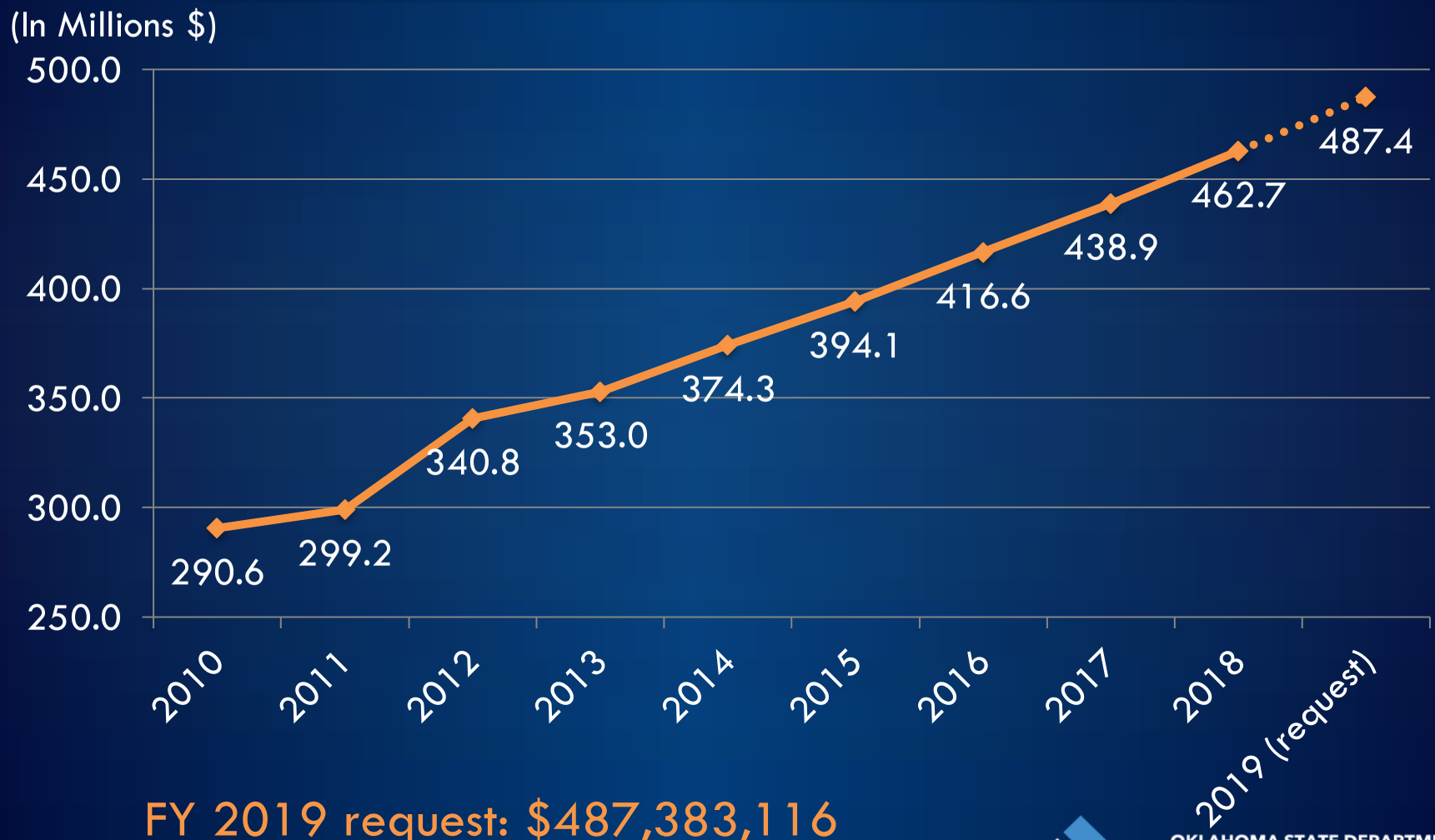
Flexible Benefit Allowance Allocation

(Providing Health Insurance to over 84,000 Oklahoma Educators)



FY 2019 request: $487,383,116

Increase of: $24,687,149

OKLAHOMA STATE DEPARTMENT OF EDUCATION
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Instructional Materials

Instructional Materials Appropriation Total for Fiscal Year 2018 = $0

- Cost for reading books in FY 18 = $66,000,000

Instructional Materials Appropriation Request for Fiscal Year 2019 = $58,650,000

- Cost for math books in FY 19 - $58,650,000
- Approx. $85/book

OKLAHOMA STATE DEPARTMENT OF EDUCATION
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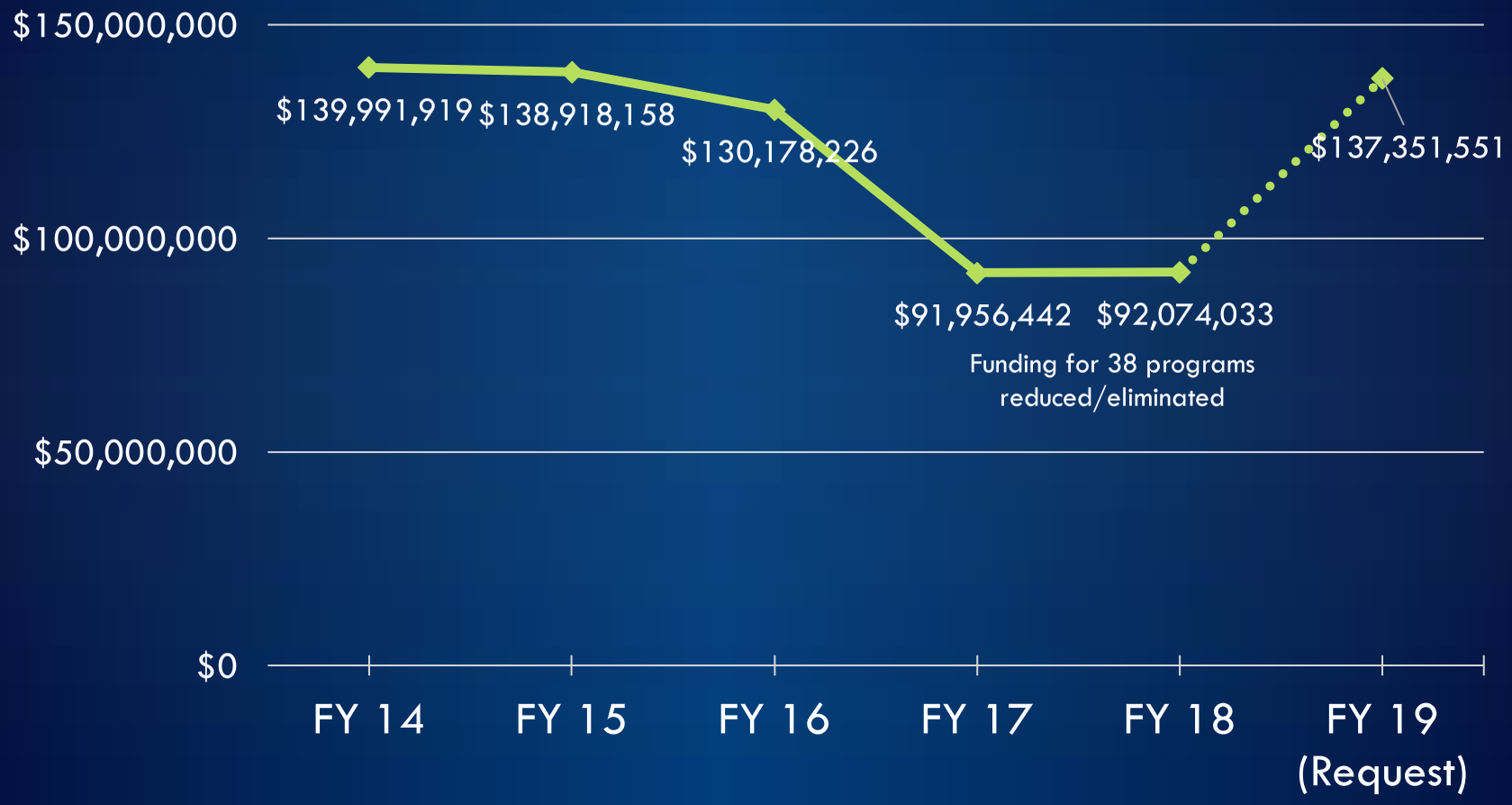
Public School Activities Decline



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Programs Not Funded since FY 17

(not comprehensive)

- Professional Development
- Parents as Teachers
- Personal Financial Literacy Support
- Bonuses for Speech Pathologists, Audiologists, Psychologists
- Rural Infant Stimulation Environment (RISE) Program
- Literacy First & Reading Partners
- OU Autism Center
- Payne Education Center (dyslexia training)
- First Robotics & KISS Robotics
- Science Fair

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Program Funding Increased in Key Areas

- Fund Alternative Education mandate
- Fund RSA at $150 per student for 80,504 students needing support
- Fund grants to support expansion of STEM, Reading, special education programs
- Increase access to Advanced Placement courses
- Bonuses for Psychologists, Speech Pathologists, Audiologists
- Support schools in using assessment data to improve academic achievement
- Provide stipends for first year teacher mentors

OKLAHOMA STATE DEPARTMENT OF EDUCATION
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FY 19 Budget Increase Request

Financial Support of Schools	$53,837,698
Teacher Pay	$287,849,265
Instructional Materials	$58,650,000
Flexible Benefit Allowance	$24,687,149
Public School Activities	$45,277,518
Agency Support for Schools	$3,359,448
TOTAL	**$473,661,078**

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