

OKLAHOMA STATE DEPARTMENT OF EDUCATION			DRAFT		
FY 16 BUDGET REQUEST					
ACTIVITY	FY 15 Final Appropriation (after .12% reduction in GR)	FY 15 Final Appropriation (after .12% reduction in GR)	FY 16 Budget Request by program detail	FY 16 Budget Request Total	Change
	line item details	Program total			
Financial Support of Public Schools		1,876,284,000		1,927,934,666	51,650,666
Certified Personnel Pay Increase (Does not apply to district superintendents)				213,418,065	213,418,065
Instructional Materials		33,000,000		33,000,000	-
Activities Budget - Total		546,201,791		576,594,412	30,392,621
AG in the Classroom		38,628		38,675	47
Alternative Education		14,010,261		14,027,366	17,105
<i>Oklahoma Technical Assistance Center</i>	299,634				
<i>State wide school programs</i>	13,710,627		14,027,366		17,105
Early Childhood Initiative		10,487,197		10,500,000	12,803
Early Intervention Sooner Start		14,400,341		14,417,922	17,581
Education Leadership Oklahoma		14,924,130		14,942,350	18,220
<i>National Board Teacher Bonus</i>	11,328,520		11,342,350		13,830
<i>Speech Pathologists and Audiologists</i>	3,595,610		3,600,000		4,390
Flexible Benefit Allowance		407,283,633		422,588,036	15,304,403
<i>Certified Personnel</i>	263,634,696		271,785,980		8,151,284
<i>Support Personnel</i>	143,648,937		150,802,056		7,153,119
NCLB Transition				5,500,000	5,500,000
Oklahoma Arts Institute		349,573		400,000	50,427
Oklahoma Parents as Teachers		998,781		1,000,000	1,219
Personal Financial Literacy		149,817		150,000	183

ACTIVITY	FY 15 Final Appropriation (after .12% reduction in GR)	FY 15 Final Appropriation (after .12% reduction in GR)	FY 16 Budget Request by program detail	FY 16 Budget Request Total	Change
Reform Implementation Total		42,807,575		52,158,400	9,350,825
<i>ACE Remediation</i>	7,990,245		8,000,000		9,755
<i>AP Teacher training and Test Fee Assistance, AVID & NMSI</i>	4,144,940		4,150,000		5,060
<i>Charter Schools Incentive Fund</i>	49,940		150,000		100,060
<i>Standards Development & Implementation</i>	563,312		500,000		(63,312)
<i>STEM Ready Schools</i>	299,634		300,000		366
<i>Think Through Math</i>	1,797,805		2,400,000		602,195
<i>Reading Sufficiency</i>	6,492,074		12,698,400		6,206,326
<i>TLE Quantitative Components</i>	1,997,561		2,000,000		2,439
<i>Reading Readiness</i>	2,496,952		4,810,000		2,313,048
<i>Staff Development for schools</i>	4,244,818		4,250,000		5,182
<i>Oklahoma Student Information System</i>	1,843,585		2,000,000		156,415
<i>Testing</i>	2,996,342		3,000,000		3,658
<i>Teach for America</i>	2,496,952		2,500,000		3,048
<i>School Competitive Grants Pool</i>	5,393,415		5,400,000		6,585
Rural Infant Stimulation Environment Program (RISE)		529,297		600,000	70,703
School Lunch Matching & MOE		4,954,240		4,960,288	6,048
Teachers Retirement System		35,268,318		35,311,375	43,057
Administrative and Support Functions		22,399,295		23,926,642	1,527,347
<i>Agency operations</i>	11,399,295		12,926,642		1,527,347
<i>Assessments/ Testing contracts</i>	11,000,000		11,000,000		-
TOTAL OSDE BUDGET		2,477,885,086		2,774,873,785	\$ 296,988,699
<i>Lottery Trust Fund - Transfer to TRS Revolving Fund</i>		3,494,023		\$ 3,494,023	-
<i>Lottery Trust Fund- Transfer to School Consolidation Assistance Fund</i>		3,494,023		\$ 3,494,023	-
TOTAL STATE DEPARTMENT OF EDUCATION APPROPRIATION		2,484,873,132	-	2,781,861,831	296,988,699