



OKLAHOMA STATE DEPARTMENT OF
EDUCATION
— CHAMPION EXCELLENCE —

FY 2016 Adjusted Budget

January 7, 2016

Carolyn Thompson

Director of Government Affairs

H.B. 2242, 2015

Total Appropriation: \$2,484,873,132

Financial Support of Public Schools: \$1,876,735,176

Support of Public School Activities: \$130,178,226

- Textbooks and Instructional Materials: \$33,000,000
- Flexible Benefit Allowance: \$416,023,565
- Administrative/Support Functions of SDE: \$22,399,295
- School Consolidation Assistance Fund: \$3,268,435
- Teachers' Retirement Dedicated Revenue: \$3,268,435

Mandatory 3% Cut per OMES

Purpose	Total from GR	Total Reduction	Adjusted Appropriation	% Reduction
Financial Support of Public Schools	\$990,708,890	\$29,721,266.70	\$960,987,623.30	3.00%
Public School Activities	\$130,178,226	\$3,905,346.78	\$126,272,879.22	3.00%
Flexible Benefit Allowance	\$416,023,565	\$12,480,706.95	\$403,542,858.05	3.00%
Administrative and Support Functions	\$22,399,295	\$671,978.85	\$21,727,316.15	3.00%



SDE Proposed Changes

Purpose	Total from GR	Total Reduction	Adjusted Appropriation	% Reduction
Financial Support of Public Schools	\$990,708,890	\$25,029,468.69	\$965,679,421.31	2.53%
Public School Activities	\$130,178,226	\$8,597,144.79	\$121,581,081.21	6.60%
Flexible Benefit Allowance	\$416,023,565	\$12,480,706.95	\$403,542,858.05	3.00%
Administrative and Support Functions	\$22,399,295	\$671,978.85	\$21,727,316.15	3.00%



Impact to Funding Formula

Total Impact: \$25,029,468.69

Impact Minimized by 6.6% cut to Public
School Activities

\$4,691,798.01 moved from Public
School Activities to Funding Formula

Changes to Public School Activities

- All items took at least 3% cut except for those already fully distributed to schools or fully obligated including:
 - ACE Remediation: \$7,990,245
 - Charter Schools Incentive Fund: \$49,940
 - Reading Sufficiency: \$6,492,074
 - Testing: \$15,496,342

Changes to Public School Activities

- Some items took deeper cuts:
 - AP Teacher Training and Test Fee Assistance, AVID, NMSI: \$1,719,970 cut, 54.69%
 - School Lunch Match & MOE: \$1,500,000 cut, 30.28%
 - Staff Development for Schools: \$2,122,361 cut, 50%
 - STEM Ready Schools: \$299,634 cut, 100%

