

OKLAHOMA STATE DEPARTMENT OF EDUCATION			DRAFT	10/29/13	
FY 15 budget request					
ACTIVITY	FY 14 appropriation - program detail	FY 2014 Appropriation Total	FY 15 budget request program detail (funding increases in bold)	FY 15 budget request Total (funding increases in red)	Increase
Financial Support of Public Schools		\$ 1,837,570,779		\$ 1,919,019,250	\$ 81,448,471
<i>School Performance Incentive</i>					16,289,694
<i>State Aid Formula</i>					65,158,777
Instructional Materials		\$ 33,000,000		\$ 35,452,248	\$ 2,452,248
Activities Budget - Total		\$ 507,022,781		\$ 596,500,385	\$ 89,477,604
AG in the Classroom		38,675		39,000	325
Alternative Education		14,027,366		17,677,366	3,650,000
<i>Oklahoma Technical Assistance Center</i>	300,000		300,000		
<i>Alt Center (Moved under School Reforms Competitive Grants Pool)</i>					
<i>State wide school programs</i>	13,727,366		17,377,366		
Early Childhood Initiative		10,500,000		10,500,000	
Early Intervention Sooner Start		14,417,922		14,417,922	
Education Leadership Oklahoma		14,942,350		14,942,350	
<i>National Board Teacher Bonus</i>	11,695,000		11,695,000		
<i>Speech Pathologists and Audiologists</i>	3,247,350		3,247,350		
Flexible Benefit Allowance		367,780,862		426,943,017	59,162,155
<i>Certified Personnel</i>	244,347,203		275,423,849		31,076,646
<i>Support Personnel</i>	123,433,659		151,519,168		28,085,509
Oklahoma Arts Institute		350,000		350,000	
Oklahoma Parents as Teachers		1,000,000		1,000,000	
Personal Financial Literacy		150,000		150,000	
Reform Implementation Total		43,014,000		69,494,990	26,480,990
<i>ACE Remediation</i>	8,000,000		21,795,840		13,795,840
<i>AP Teacher training and Test Fee Assistance, AVID & NMSI</i>	4,150,000		5,743,600		1,593,600

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<i>Charter Schools Incentive Fund</i>	50,000		200,000		150,000
<i>Oklahoma Academic Standards Implementation</i>	564,000		564,000		
<i>STEM Ready Elem Schools</i>	300,000		300,000		
<i>Think Through Math</i>	1,800,000		2,400,000		600,000
<i>Reading Sufficiency</i>	6,500,000		16,091,550		9,591,550
<i>TLE Development of Value Added Component</i>	2,000,000		2,000,000		
<i>3rd Grade Reading Readiness Support Teams</i>	500,000		500,000		
<i>Staff Development for schools</i>	4,250,000		4,250,000		
<i>Oklahoma Student Information System</i>	2,000,000		2,000,000		
<i>REAC³ H Coaches</i>	4,250,000		5,000,000		750,000
<i>Testing</i>	3,000,000		3,000,000		
<i>Teach for America</i>	2,500,000		2,500,000		
<i>School Reforms Competitive Grants Pool</i>	3,150,000		3,150,000		
Rural Infant Stimulation Environment Program (RISE)		529,943		600,000	70,057
School Lunch Matching & MOE		4,960,288		5,074,365	114,077
Teachers Retirement System		35,311,375		35,311,375	
Administrative and Support Functions		\$ 22,426,642.00		\$ 24,000,000.00	\$ 1,573,358.00
<i>Agency operations</i>	11,426,642		13,000,000	1,573,358	
<i>Assessments/ Testing contracts</i>	11,000,000		11,000,000		
TOTAL STATE DEPARTMENT OF EDUCATION BUDGET		2,400,020,202		2,574,971,883	174,951,681
<i>Adult Education Matching</i>		750,000			
<i>Lottery Trust Fund - Transfer to TRS Revolving Fund</i>		3,416,940		3,416,940	
<i>Lottery Trust Fund- Transfer to School Consolidation Assistance Fund</i>		3,416,940		3,416,940	
TOTAL STATE DEPARTMENT OF EDUCATION APPROPRIATION		\$2,407,604,082		2,581,805,763	