

Oklahoma State Department of Education

FY 17 State Appropriation Budget Request						
	Purpose	FY 16 Budget Request (last year)	FY 16 Appropriation (per HB 2242)	FY 17 Budget Request	Increase/(Decrease)	Explanation
1	Financial Support of Public Schools	2,081,284,000.00	1,876,735,176.00	1,924,435,176.00	47,700,000.00	Projected Weighted ADM using FY 15 Final High Year Weighted ADM plus growth (average increase in final high year WADM for FY 13-15) and FY 16 initial per pupil funding
2						
3	Instructional Materials	33,000,000.00	33,000,000.00	33,000,000.00	-	
4						
5	Flexible Benefit Allowance	422,588,036.00	416,023,565.00	446,286,486.00	30,262,921.00	Based on Jan 2015 count (5% increase in premium, 15% move from in lieu of to FBA, small growth in staff)
6	<i>Certified Personnel</i>	<i>271,785,980.00</i>	<i>267,559,579.00</i>	<i>287,052,893.00</i>	<i>19,493,314.00</i>	
7	<i>Support Personnel</i>	<i>150,802,056.00</i>	<i>148,463,986.00</i>	<i>159,233,593.00</i>	<i>10,769,607.00</i>	
8						
9	Support of Public School Activities	138,793,698.00	130,178,226.00	135,178,226.00	5,000,000.00	
10						
11	**Alternative Education (70 O.S. 1210.561)	14,027,366.00	14,010,261.00	14,010,261.00	-	
12	<i>Oklahoma Technical Assistance Center</i>	<i>300,000.00</i>	<i>299,634.00</i>	<i>299,634.00</i>	-	
13	<i>State wide school programs</i>	<i>13,727,366.00</i>	<i>13,710,627.00</i>	<i>13,710,627.00</i>	-	
14	Education Leadership Oklahoma (70 O.S. 6-204.2, 70 O.S. 6-206)	14,942,350.00	12,924,130.00	12,924,130.00	-	
15	<i>National Board Teacher Bonus</i>	<i>11,342,350.00</i>	<i>9,328,520.00</i>	<i>8,928,520.00</i>	(400,000.00)	Adjusted based on need.
16	<i>**Psychologists, Speech Pathologists and Audiologists</i>	<i>3,600,000.00</i>	<i>3,595,610.00</i>	<i>3,995,610.00</i>	400,000.00	Adjusted based on need.
17	**Parent Education Program Grant (70 O.S. 10-105.3)	1,000,000.00	998,781.00	998,781.00	-	
18	**ACE Remediation (70 O.S. 1210.526)	8,000,000.00	7,990,245.00	7,990,245.00	-	
19	**AP Teacher Training and Test Fee Assistance, AVID & NMSI (70 O.S. 1210.703)	4,150,000.00	3,144,940.00	3,144,940.00	-	
20	**Charter Schools Incentive Fund (70 O.S. 3-144)	150,000.00	49,940.00	49,940.00	-	
21	**Reading Sufficiency (70 O.S. 1210.508D)	9,000,000.00	6,492,074.00	6,492,074.00	-	
22	**Testing (70 O.S. 1210.508, 34 C.F.R. § 200.6(a)(2))	3,000,000.00	4,496,342.00	9,000,000.00	4,503,658.00	Costs for federally mandated tests only. Moved from admin and support.
23	Early Childhood Initiative (70 O.S. 10-105.4)	10,500,000.00	10,487,197.00	10,487,197.00	-	
24	Early Intervention Sooner Start (70 O.S. 13-124)	14,417,922.00	14,400,341.00	14,400,341.00	-	
25	Personal Financial Literacy (70 O.S. 11-103.6h)	150,000.00	149,817.00	149,817.00	-	
26	Standards Implementation (70 O.S. 11-103.6, ESEA section 3113(b)(2))	500,000.00	64,000.00	500,000.00	436,000.00	Implementation of new standards.
27	School Lunch Matching & MOE (7 CFR 210-17 and 7 CFR 235.11(a))	4,960,288.00	4,954,240.00	4,954,240.00	-	
28	Staff Development for Schools (70 O.S. 6-193)	5,565,779.00	4,244,818.00	4,244,818.00	-	
29	Teacher and Leader Effectiveness (70 O.S. 6-101.16, ESEA section 2141(a), (b), and (c))	2,000,000.00	1,000,000.00	2,500,000.00	1,500,000.00	Implementation of quantitative measures.
30	Teacher Residency Program (70 O.S. 6-195)	-	250,000.00	1,000,000.00	750,000.00	To support new teachers with PD, regional workshops, mentor stipends
31	Teachers Retirement System (70 O.S. 17-108.2) **based on FY 14 count	35,311,375.00	32,712,137.00	32,712,137.00	-	
32	Total Required by State Statute/Federal Law	127,675,080.00	118,369,263.00	125,558,921.00	7,189,658.00	
33	**statute indicates these programs are funded "contingent upon funds available/appropriated"					

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34	AG in the Classroom	38,675.00	38,628.00	38,628.00	-	
35	Oklahoma Arts Institute	350,000.00	349,573.00	349,573.00	-	
36	Oklahoma Student Information System	2,000,000.00	1,843,585.00	1,843,585.00	-	
37	Rural Infant Stimulation Environment Program (RISE)	529,943.00	529,297.00	529,297.00	-	
38	SCORE Grants/Reading Readiness	-	189,000.00	-	(189,000.00)	FY15 grants have concluded
39	School Competitive Grants Pool	5,400,000.00	6,062,294.00	4,061,636.00	(2,000,658.00)	
40	STEM Ready Schools	300,000.00	299,634.00	299,634.00	-	
41	Teach for America	2,500,000.00	2,496,952.00	2,496,952.00	-	
42	Total Not Required by State Statute/Federal Law	11,118,618.00	11,808,963.00	9,619,305.00	(2,189,658.00)	
43						
44	Administrative and Support Functions	22,400,000.00	22,399,295.00	17,399,295.00	(5,000,000.00)	Offset to Public School Activities
45						
46	Lottery Trust Fund - Transfer to TRS Revolving Fund (62 O.S. 34.93 and 3A O.S. 713(C)(3))	3,494,023.00	3,268,435.00	3,268,435.00	-	
47	Lottery Trust Fund - Transfer to School Consolidation Assistance Fund (70 O.S. 7-203)	3,494,023.00	3,268,435.00	3,268,435.00	-	
48						
49	TOTAL APPROPRIATION	2,705,053,780.00	2,484,873,132.00	2,562,836,053.00	77,962,921.00	