

OKLAHOMA STATE BOARD OF EDUCATION  
Fiscal Year 2013 Budget Request

ACTIVITY	FY 2011 detail by program	FY 2011 Total	FY 2012 detail by program	FY 2012 Total	FY 2013 detail by program	FY 2013 request	Change
<b>Financial Support of Public Schools</b>		\$ 1,894,269,216		\$ 1,816,091,355		\$1,894,269,216	\$78,177,861
<b>Instructional Materials</b>		\$ 33,000,000		\$ 33,000,000		\$ 34,591,881	\$1,591,881
<b>Public School Activities</b>							
ACE Remediation		8,617,800		7,611,577		9,200,000	\$1,588,423
Adult Education Matching		2,315,297				2,315,297	\$2,315,297
Advanced Placement Incentives		3,111,169		2,002,700		4,111,169	\$2,108,469
Program	\$ 3,063,021		\$ 2,002,700.00		4,063,021		\$0
Admin	\$ 48,148				48,148		\$0
AG in the Classroom				38,675		38,675	\$0
Alternative and High Challenge Education		17,230,945		14,877,366		16,334,886	\$1,457,520
Statewide School Programs	\$ 15,612,886		\$ 14,877,366.00		15,612,886		\$0
Program Evaluation and Technical Assistance	\$ 1,161,059						\$0
Street School	\$ 185,000						\$0
Truancy Diversion Program	\$ 200,000				200,000		\$0
Alt Ed Prof dev programs					450,000		
Administration	\$ 72,000				72,000		\$0
Charter Schools Incentive Fund		50,000				50,000	\$50,000
Early Childhood Initiative		10,000,000		10,000,000		10,000,000	\$0
Early Intervention Sooner Start		13,761,397		14,417,922		14,417,922	\$0
Education Leadership Oklahoma		12,090,000		0		16,130,000	\$16,130,000
National Board Teacher Bonus	\$ 11,110,000				11,375,000		\$0
Reinstatement of Scholarships (OCTP)	\$ 980,000				980,000		\$0
Speech Pathologists and Audiologists					3,775,000		\$0
Flexible Benefit Allowance		299,235,980		303,265,335		348,753,388	\$45,488,053
Certified Personnel	\$ 209,959,246		\$ 198,200,836.00		229,240,566		\$0
Support Personnel	\$ 89,276,734		\$ 105,064,499.00		119,512,822		\$0
Instruc. Coop Tech Ed (Science Ctr)		300,000					\$0
Mathematics Intervention Initiative (new)						1,500,000	\$1,500,000
Middle School Math Laboratories		2,500,000					\$0
Oklahoma Arts Institute		447,076		350,000		447,076	\$97,076

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<b>Oklahoma Parents as Teachers</b>		<b>2,045,709</b>		<b>1,585,471</b>		<b>2,045,709</b>	<b>\$460,238</b>
<i>LEAs</i>	\$ 1,795,064		\$ 1,585,471.00		1,795,064		\$0
<i>Field Operations</i>	\$ 65,336				65,336		\$0
<i>Program Evaluation</i>	\$ 16,334				16,334		\$0
<i>Public Housing Projects</i>	\$ 131,314				131,314		\$0
<i>Technical Assistance</i>	\$ 37,661				37,661		\$0
<b>Robotics Program</b>		<b>100,000</b>				<b>100,000</b>	<b>\$100,000</b>
<b>Rural Infant Stimulation Environment Program</b>				<b>529,943</b>		<b>600,000</b>	<b>\$70,057</b>
<b>School Lunch Matching</b>		<b>4,601,288</b>		<b>4,601,288</b>		<b>4,601,288</b>	<b>\$0</b>
<b>School Lunch Programs</b>		<b>359,000</b>		<b>359,000</b>		<b>359,000</b>	<b>\$0</b>
<b>Staff Development</b>		<b>7,711,968</b>		<b>6,274,003</b>		<b>12,204,003</b>	<b>\$5,930,000</b>
<i>Great Expectations Summer Institutes</i>	\$ 1,121,756				600,000		\$0
<i>Professional Development Institutes</i>	\$ 3,029,978						\$0
<i>Reading Sufficiency</i>			\$ 6,274,003.00		6,274,003		\$0
<i>Schools Attuned</i>	\$ 162,960						\$0
<i>Child Service Demonstration Center</i>	\$ 406,544						\$0
<i>Oklahoma A+ Schools Art Program</i>	\$ 663,785				330,000		\$0
<i>Staff Development for Schools</i>	\$ 2,326,945						\$0
<i>Reform Implementation Prof Dev (SDE)</i>					5,000,000		\$0
Teachers' Retirement System		<b>35,311,375</b>		<b>35,311,375</b>		<b>35,311,375</b>	<b>\$0</b>
<b>Total Public School Activities</b>		<b>\$ 419,789,004</b>		<b>\$ 401,224,655</b>		<b>478,519,788</b>	<b>\$77,295,133</b>
<b>Administrative and Support Functions</b>		<b>22,342,692</b>		<b>21,426,642</b>		<b>22,342,692</b>	<b>\$916,050</b>
<i>agency operations, IT services and testing contracts)</i>							\$0
							\$0
<b>TOTAL STATE DEPARTMENT OF EDUCATION</b>		<b>2,369,400,912</b>		<b>2,271,742,652</b>		<b>\$2,429,723,577</b>	<b>\$157,980,925</b>