

Oklahoma State Board of Education

FY 16 Adjusted Budget with Mandatory General Revenue Cut

	Purpose	FY 16 Appropriation	FY 16 Adjusted Appropriation	General Revenue (GR) Reduction	% of Reduction	Explanation
1	Financial Support of Public Schools (H.B. 2242, 2015)	1,876,735,176.00	1,851,705,707.31	(25,029,468.69)	1.33%	Includes all sources
2	<i>GR appropriation for funding formula</i>	<i>990,708,890.00</i>	<i>965,679,421.31</i>	<i>(25,029,468.69)</i>	<i>2.53%</i>	Includes only GR. 3% cut to GR equals \$29,721,266.70. Transferred \$4,691,798.01 from Support of Public School Activities.
3						
4	Instructional Materials (H.B. 2242, 2015)	33,000,000.00	33,000,000.00	-	0.00%	
5						
6	Flexible Benefit Allowance (H.B. 2242, 2015)	416,023,565.00	403,542,858.05	(12,480,706.95)	3.00%	
7	<i>Certified Personnel</i>	<i>267,559,579.00</i>	<i>259,532,791.63</i>	<i>(8,026,787.37)</i>	<i>3.00%</i>	
8	<i>Support Personnel</i>	<i>148,463,986.00</i>	<i>144,010,066.42</i>	<i>(4,453,919.58)</i>	<i>3.00%</i>	
9						
10	Support of Public School Activities (H.B. 2242, 2015)	130,178,226.00	121,581,081.21	(8,597,144.79)	6.60%	Includes mandatory cut of \$3,905,346.78 plus \$4,691,798.01 additional.
11						
12	Alternative Education (70 O.S. 1210.561)	14,010,261.00	13,589,953.17	(420,307.83)	3.00%	
13	<i>Oklahoma Technical Assistance Center</i>	<i>299,634.00</i>	<i>290,644.98</i>	<i>(8,989.02)</i>	<i>3.00%</i>	
14	<i>State wide school programs</i>	<i>13,710,627.00</i>	<i>13,299,308.19</i>	<i>(411,318.81)</i>	<i>3.00%</i>	
15	Early Childhood Initiative (70 O.S. 10-105.4)	10,487,197.00	10,172,581.09	(314,615.91)	3.00%	
16	Early Intervention Sooner Start (70 O.S. 13-124)	14,400,341.00	13,968,330.77	(432,010.23)	3.00%	
17	Education Leadership Oklahoma (70 O.S. 6-204.2, 70 O.S. 6-206)	12,924,130.00	12,536,406.10	(387,723.90)	3.00%	
18	<i>National Board Teacher Bonus</i>	<i>9,328,520.00</i>	<i>9,048,664.40</i>	<i>(279,855.60)</i>	<i>3.00%</i>	
19	<i>Psychologists, Speech Pathologists and Audiologists</i>	<i>3,595,610.00</i>	<i>3,487,741.70</i>	<i>(107,868.30)</i>	<i>3.00%</i>	
20	Parent Education Program Grant (70 O.S. 10-105.3)	998,781.00	968,817.57	(29,963.43)	3.00%	
21	Personal Financial Literacy (70 O.S. 11-103.6h)	149,817.00	145,322.49	(4,494.51)	3.00%	
22	ACE Remediation (70 O.S. 1210.526)	7,990,245.00	7,990,245.00	-	0.00%	Funds fully distributed.
23	AP Teacher Training and Test Fee Assistance, AVID & NMSI (70 O.S. 1210.703)	3,144,940.00	1,424,970.00	(1,719,970.00)	54.69%	No new AP/AVID grants.
24	Charter Schools Incentive Fund (70 O.S. 3-144)	49,940.00	49,940.00	-	0.00%	Funds fully distributed.
25	Standards Development & Implementation (70 O.S. 11-103.6)	64,000.00	62,080.00	(1,920.00)	3.00%	
26	Reading Sufficiency (70 O.S. 1210.508D)	6,492,074.00	6,492,074.00	-	0.00%	Funds fully distributed.
27	Teacher Leader Effectiveness Evaluation Implementation (70 O.S. 6-101.16)	1,000,000.00	970,000.00	(30,000.00)	3.00%	
28	Testing (70 O.S. 1210.508)	4,496,342.00	4,496,342.00	-	0.00%	Funds fully obligated.
29	Teacher Residency Program (70 O.S. 6-195)	250,000.00	242,500.00	(7,500.00)	3.00%	
30	School Lunch Matching & MOE (7 CFR 210-17 and 7 CFR 235.11(a))	4,954,240.00	3,454,240.00	(1,500,000.00)	30.28%	Maintain federal match only.
31	Staff Development for Schools (70 O.S. 6-193)	4,244,818.00	2,122,457.00	(2,122,361.00)	50.00%	Give flexibility in formula.
32	Teachers Retirement System (70 O.S. 17-108.2) **based on FY 14 count	32,712,137.15	31,730,773.04	(981,364.11)	3.00%	
33	Total Required by State Statute/Federal Law	118,369,263.15	110,417,032.23	(7,952,230.92)	6.72%	

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34	AG in the Classroom	38,628.00	37,469.16	(1,158.84)	3.00%	
35	Oklahoma Arts Institute	349,573.00	339,085.81	(10,487.19)	3.00%	
36	STEM Ready Schools	299,634.00	-	(299,634.00)	100.00%	Give flexibility in formula.
37	SCORE Grants/Reading Readiness	189,000.00	183,330.00	(5,670.00)	3.00%	
38	Oklahoma Student Information System	1,843,585.00	1,788,277.45	(55,307.55)	3.00%	
39	Teach for America	2,496,952.00	2,422,043.44	(74,908.56)	3.00%	
40	School Competitive Grants Pool	6,062,293.85	5,880,425.03	(181,868.82)	3.00%	
41	Rural Infant Stimulation Environment Program (RISE)	529,297.00	513,418.09	(15,878.91)	3.00%	
42	Total Not Required by State Statute/Federal Law	11,808,962.85	11,164,048.98	(644,913.87)	5.46%	
43						
44	Administrative and Support Functions (H.B. 2242, 2015)	22,399,295.00	21,727,316.15	(671,978.85)	3.00%	
45						
46	Lottery Trust Fund - Transfer to TRS Revolving Fund (H.B. 2242, 2015, 62 O.S. 34.93 and 3A O.S. 713(C)(3))	3,268,435.00	3,268,435.00	-	0.00%	
47	Lottery Trust Fund - Transfer to School Consolidation Assistance Fund (H.B. 2242, 2015, 70 O.S. 7-203)	3,268,435.00	3,268,435.00	-	0.00%	
48						
49	TOTAL APPROPRIATION (H.B. 2242, 2015)	2,484,873,132.00	2,438,093,832.72	(46,779,299.28)	1.88%	