

FY21 Budget Performance Review

Office of Educational Quality and Accountability (OEQA) - 27500

Lead Administrator: Daniel Craig

Lead Financial Officer: Lecrecia Schmidt

Agency Mission

To lead quality evidence-based educator preparation, improve P-20 school efficiency and effectiveness, and deliver comprehensive statistical information for all stakeholders in the pursuit of optimum student performance

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Division or Program Number and Name

Educator Preparation Accreditation : Accredits 23 colleges of education and approves about 300 programs at those colleges.
 Educator Assessment: Develops and deploys 63 teacher certification assessments for general, subject, and professional knowledge. Roughly 19,000 given per year.
 Teacher Certification Scholarship Program: Provides about 750 subject area test fee scholarships to teacher candidates.
 Education Leadership Oklahoma: Provides up to 100 scholarships annually for National Board Teacher certification and support for those certification candidates.
 Oklahoma School Performance Reviews: Provides 2 to 3 performance reviews per year to school districts in Oklahoma and provides recommendations for cost savings.
 Oklahoma Educational Indicators Program: Develops and distributes nearly 2,000 school, district, and state profile reports, which contain multiple data items, to stakeholders.

Administration/OEQA - 1000001

Administration Services: Executive Director, Business/HR Manager, and Assessment Specialist salaries plus misc. expenses.
 OEQA: Director, Assistant Director, Senior Coordinator, Coordinator, and Program Manager salaries.
 Programs: Carrying out duties of statutory programs.

ISD Data Processing - 8800001

Mainly services provided by OMES for our applications, hardware, and software.

FY'20 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1000001	Administration/OEQA	1,383,023		659,346			\$2,042,369
8800001	ISD Data Processing	9,486		1,423,471			\$1,432,957
							\$0
							\$0
							\$0
Total		\$1,392,509	\$0	\$2,082,817	\$0	\$0	\$3,475,326

- Please describe source of Local funding not included in other categories:
- Please describe source(s) and % of total of "Other" funding if applicable for each department

FY'19 Carryover by Funding Source

Carryover	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
	\$569,279	\$0	\$1,619,708	\$0	\$0	\$2,188,987
	\$0					\$0

- Please describe source of Local funding not included in other categories:
- Please describe source(s) and % of total of "Other" funding if applicable:

What changes did the agency make between FY'19 and FY'20?

- Are there any services no longer provided because of budget cuts?**
 Due to budget constraints, OEQA offered voluntary buyouts to three staff in FY18; Four vacant staff positions have not been filled. Those duties were divided amongst remaining staff. Fewer School Performance Reviews have been conducted.
- What services are provided at a higher cost to the user?**
 None
- What services are still provided but with a slower response rate?**
 With less funds, fewer School Performance Reviews have been performed annually causing some school districts to wait for the service. The Annual State Profile Report has been slower to get written
- Did the agency provide any pay raises that were not legislatively/statutorily required?**
 No.

FY'21 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1000001	Administration	\$1,383,023	\$0	\$659,346	\$0	\$2,042,369	0.00%
8800001	ISD Data Processing	\$9,486	\$0	\$383,440	\$0	\$392,926	-72.58%
		\$0	\$0	\$0	\$0	\$0	#DIV/0!
		\$0	\$0	\$0	\$0	\$0	#DIV/0!
Total		\$1,392,509	\$0	\$1,042,786	\$0	\$2,435,295	-29.93%

- Please describe source(s) and % of total of "Other" funding for each department:

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FY'21 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
	Recoup Southern Regional Education Board Subscription (over \$200,000) and Education Commission of the States subscription (almost \$70,000)	
Request 1:	used by several agencies included the Governor's Office and received as "Special Cash" loaded upfront.	\$300,000
Request 2:	ELO Revolving Fund - this would come from our current appropriation amount and would not be new money.	\$180,000
Request 3:	Teacher Certification Scholarship Revolving Fund - this would come from our current appropriation amount and would not be new money.	\$60,000
Request 4:		
Request 5:		
	Top Five Request Subtotal:	\$540,000
Total Increase above FY-20 Budget (including all requests)		\$ -
Difference between Top Five requests and total requests: Requests are not in addition to FY20 Appropriations		-\$540,000

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

No

How would the agency be affected by receiving the same appropriation for FY '21 as was received in FY '20? (Flat/ 0% change)

The agency would not be negatively impacted by a flat appropriations, especially if a portion of the appropriations (as shown above) were deposited into the ELO and teacher certification revolving fund.

How would the agency handle a 2% appropriation reduction in FY '21?

The agency would conduct one less school performance review.

Is the agency seeking any fee increases for FY '21?

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1 NA		
Increase 2		
Increase 3		

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1 NA		
Priority 2		
Priority 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 20 budgeted	FY 19	FY 18	FY 17	FY 16
	NA						

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

None

2.) Are any of those funds inadequate to pay for the federal mandate?

NA

3.) What would the consequences be of ending all of the federal funded programs for your agency?

NA

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

NA

5.) Has the agency requested any additional federal earmarks or increases?

NA

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FY'20 Budgeted FTE

Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
1000001	Administration	2		8	0	4	4
Total		2	0	8	0	4	4

FTE History

Division #	Division Name	2020 Budgeted	2019	2018	2016	2011
1000001	Administration	8.0	8.0	3.0	3.0	
1000002	OEQA			8.0		
	ED Accountability				5.0	5.0
	ED Quality				4.0	10.0
Total		8.0	8.0	11.0	12.0	15.0

Performance Measure Review

	FY 19	FY 18	FY 17	FY 16	FY 15
Measure I - Profiles					
School Profiles to parents	698586	694,816	693,710	671,806	655,596
Profiles web pages viewed	2000000	2,000,000	2000000	2,000,000	2,000,000
State Reports distributed	200	200	750	750	750
District Reports distributed	0	0	0	517	750
Measure II - School Performance Reviews					
Number of reviews completed	2	2	4	7	6
Measure III - Educator Preparation					
Programs recognized	300	300	300	300	300
Number of accreditation visits	2	3	4	3	7
Measure IV - Educator Assessment					
Number of exams redeveloped	7	7	7	7	7
Number of exams taken	19,000	19,000	18,000	17,073	20,883
Number of Computer-based testing centers	27	27	27	27	12
Measure V - Education Leadership Oklahoma					
Number of NBCT scholarships granted	32	30	30	36	3

Revolving Funds (200 Series Funds)

<i>Please provide fund number, fund name, description, and revenue source</i>	FY'17-19 Avg. Revenues	FY'17-19 Avg. Expenditures	June '19 Balance
Fund number: Fund name			
<i>Describe fund purpose and revenue source</i>			
20000: OEQA Revolving Fund	\$200,815	\$24,975	\$607,255
20500: Edu Leadership Okla Rev Fund	\$3,740	\$63,696	\$301,218
21000: Donations Funds	\$3,673	\$21	\$28,968
22000: Teachers' Comp Exam Rev Fund	\$188,246	\$116,596	\$682,285
23000: Teaching Cert Scholor Rev Fund	\$0	\$0	\$0