

FY23 Budget Performance Review

Office of Educational Quality and Accountability - 27500

Lead Administrator: Renée Launey-Rodolf

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

Division or Program Description

1000001 - Administration/OEQA

*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.*

8800001 - ISD Data Processing

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

FY'22 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1000001	Administration/OEQA	\$1,294,706		\$1,223,792			\$2,518,498
8800001	ISD Data Processing	\$32,503		\$59,423			\$91,926
Total		\$1,327,209	\$0	\$1,283,215	\$0	\$0	\$2,610,424

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

FY'21 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
19111	Carryover	\$641,963					\$641,963
20000	OEQA Revolving Fund			\$280,249			\$280,249
20500	Edu Leadership Okla Rev Fund			\$303,976			\$303,976
22000	Teachers' Comp Exam Rev Fund			\$697,748			\$697,748
23000	Teaching Cert Scholor Revl			\$100,000			\$100,000

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2. Please describe source(s) and % of total of "Other" funding if applicable:

What changes did the agency make between FY'21 and FY'22?

- 1.) Are there any services no longer provided because of budget cuts?
No
- 2.) What services are provided at a higher cost to the user?
None
- 3.) 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
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required?
No

FY'23 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1000001	Administration/OEQA	\$1,294,706	\$0	\$1,223,792	\$0	\$2,518,498	0.00%
8800001	ISD Data Processing	\$32,503	\$0	\$59,423	\$0	\$91,926	0.00%
Total		\$1,327,209	\$0	\$1,283,215	\$0	\$2,610,424	0.00%

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FY'23 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Recoup Southern Regional Education Board Subscription (over \$200,000) and Education Commission of the States subscription (almost \$70,000) used	\$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-22 Budget (including all requests)		\$ -
Difference between Top Five requests and total requests: Requests are not in addition to FY23 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 '23 as was received in FY '22? (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 Special Cash, ELO, and teacher certification revolving funds.

How would the agency handle a 2% appropriation reduction in FY '23?

The agency would conduct one less school performance review.

Is the agency seeking any fee increases for FY '23?

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

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 22 budgeted	FY 21	FY 20	FY 19	FY 18
21.019	CARES Act Fund	1000001	0	18,000,000	0	0	0

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?**
N/A
- 3.) What would the consequences be of ending all of the federal funded programs for your agency?**
None
- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year?**
None
- 5.) Has the agency requested any additional federal earmarks or increases?**
None

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FY'22 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
1000001	Administration	3		7		7	3
Total		3	0	7	0	7	3
FTE History							
Division #	Division Name	2022 Budgeted	2021	2020	2018	2013	
1000001	Administration	10.0	15.0	8.0	4.5		
1000002	OEQA ED Accountability ED Quality				6.5		
Total		10.0	15.0	8.0	11.0		0.0
Performance Measure Review							
		FY 21	FY 20	FY 19	FY 18	FY 17	
Program Name							
Measure I - Educator Assessments							
	Number of candidates taking PPAT	500	319	127	62	90	
	Number of Scholarships provided through revolving fund	0	0	0	-	-	
Measure II - Program Review							
	Number of programs recognized through state process	80	42	0	-	-	
Measure III - Profiles							
	Number of profile downloads per year	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
Measure IV - Performance Reviews							
	Number of reviews per year	2	2	2	2	4	
Measure V - Education Leadership Oklahoma							
	Number of NBCT scholarships granted	19	50	44	28	38	
Revolving Funds (200 Series Funds)							
Please provide fund number, fund name, description, and revenue source		FY'19-21 Avg. Revenues	FY'19-21 Avg. Expenditures	June '21 Balance			
Fund number: Fund name							
Describe fund purpose and revenue source							
20000: OEQA Revolving Fund							
	Data analysis and performance reviews performed, OSPR	\$142,592	\$209,125	\$282,031			
20500: Edu Leadership Okla Rev Fund							
	Appropriation of \$180,000 used for ELO scholarships, salaries, and related services.	\$181,515	\$123,349	\$324,764			
21000: Donations Funds							
	Was a settlement received.	\$314	\$7,965	\$6,015			
22000: Teachers' Comp Exam Rev Fund							
	\$10 per certification test given; used for test redevelopment; contract with psychometricians; Was used to pay some salaries when OEQA had more staff.	\$131,015	\$110,742	\$663,212			
23000: Teaching Cert Scholor Rev Fund							
	Appropriation of \$60,000 used for teacher certification scholarships.	\$60,000	\$10,000	\$90,000			