

FY 2024 Budget Performance Review
26500 Oklahoma State Department of Education

Lead Administrator: Joy Hofmeister, State Superintendent of Public Instruction

Lead Financial Officer: Mathangi Shankar

Agency Mission

The Oklahoma State Department of Education (OSDE) champions excellence for all Oklahoma students through leadership, management and service

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Division or Program Number and Name		Division (2-digit) or Department (7-digit) Number	Division or Department Name	Description of Division or Department
1	Financial Support of Schools	0710001	Financial Support of Schools	State funds appropriated for local school districts are distributed through the state aid formula on a weighted average daily membership (WADM) basis.
2	Instructional Materials	0910001	Purchase of textbooks	Textbook/Instructional materials funds to school districts distributed on a average daily attendance basis
3	Flexible Benefit Allowance	2910001, 3110001	Certified Employee Health Allowance, Support Personnel Health Allowance	Health benefit allowance to school district personnel
4	Teachers Retirement System	5600001	Teacher Retirement	Pass through to TRS, credit for member's contribution
5	Early Intervention SoonerStart	5200001	Early Childhood Intervention	Soonerstart services to children birth - 36 months with disability
6	Alternative Education	2210001	Alternative and At-risk Education	Funding to school districts for the alternative education program
7	Required Assessments	5000001	Assessment	Assessments administered statewide as required by state and federal law.
8	National Board Teacher Bonus	0201901	Education Leadership Oklahoma	Bonus to national board certified teachers who meet the eligibility criteria
9	Psychologists, Speech Pathologists and Audiologists bonus	0201901	Education Leadership Oklahoma	Bonus to psychologists, speech pathologists and audiologists that have national board certification
10	School Lunch Matching and MOE	2710001	School Lunch Matching	Matching and maintenance of effort funds required to receive federal funds from USDA
11	Early Childhood Initiative	3000002	Early Childhood Initiative	Early childhood services to at-risk children. Public private partnership
12	Reading Sufficiency	1812961	Reading Sufficiency Act	RSA supports Oklahoma Children in k-3rd grade to read at the grade level
13	Advanced Placement, Imagine Math, Imagine Learning	0300001	Instruction	Test fee assistance for low income students taking AP college level classes and for professional development for AP teachers
14	Standards Implementation	0300001	Instruction	Review, implement curricular standards. Develop frameworks and other resources to help teachers understand the standards and for training
15	Leadership Development/Retention programs	7100001	Educator Effectiveness	Implement individualized program of professional developmen for teachers, training programs for school leaders and administrators
16	Teacher Induction Program	7100001	Educator Effectiveness	Professional development for first year and emergency certified teachers, mentorship program
17	Teach for America	7100001	Educator Effectiveness	National corps of outstanding college graduates and professional who commit two years to teach in urban and rural public schools
18	OK Arts Institute	3000001	Instruction	Art workshops for students and teachers in summer and fall to learn from the experts in various fields
19	AG in the Classroom	2310001	Agriculture in the Classroom	Program to increase agricultural literacy among students and educators
20	Secure Schools Program	8800071	Office of Safety Support	Program to improve safety and security in Oklahoma Schools
21	ACT Work keys	7000002		An assessment-based credential tool that measures foundational workplace skills – available to high school seniors.
22	Child ID	7100001	Child ID	Provides child ID kits to parents with the intent of reducing the number of missing children. Will help parents identify their child in the event they go missing. Amount will provide kits for approximately 175,000 students with the remainder provided by private donations.
23	Federal Programs	0600002, 0600003, 0600006, 0600005, 0600013, 0600071, 0600072, 0600073, 0600074, 6114901, 6414901, 6514901, 6614901, 6714901	Federal programs (multiple)	Administers the allocation and use of federal funds, provide technical assistance to school districts to carry out grant activities and monitor compliance of federal regulations and requirements

FY 2024 Budget Performance Review
26500 Oklahoma State Department of Education

Lead Administrator: Joy Hofmeister, State Superintendent of Public Instruction

Lead Financial Officer: Mathangi Shankar

24	Child Nutrition	6000001	Child Nutrition	Administers the child nutrition programs for the state of Oklahoma including meal reimbursements, administrative reviews, training and resources to schools and other entities
25	School Support	7300001	School Support	Provide schools with support, financial assistance and/or resources needed to build capacity and sustain change that positively impacts students and their achievement
26	Student Support	7400001	Student Support	Provides support and resources to students in the areas of college and career readiness, counseling, behavioral health, school climate and alternative education
27	School Personnel Records	7000001	School Personnel Records	Collect and audit district certified and support personnel reports, ensures that teachers are paid in accordance with state law, and maintain the historical employment data for all certified and support school employees.
28	Accreditation	7000004	Accreditation	To provide service to increase student learning and achievement, leadership to promote the improvement of the common Schools of Oklahoma, and regulation to maintain necessary Standards.
29	Accountability	4000001	Accountability	Ensure transparency for all Oklahoma students by providing school administrators, educators, parents, and their communities the tools and data-driven information to identify areas of success and improvement.
30	Teacher Certification	0200002	Teacher Certification	Ensures that educators are properly credentialed and provide technical assistance to school districts, teachers, and college administrators regarding certification.
31	Data and Information Systems	7100088	Data and Information Systems	Manages the data and information needs for the agency and school districts including WAVE the student information system
32	College and Career Readiness	7000002	College and Career Readiness	Through Individual Career Academic Plan (ICAP) and partnership with Higher Ed, Career Tech and business community, prepare students to be successful and be ready for college or career after completing high school

FY 2024 Budget Performance Review
26500 Oklahoma State Department of Education

Lead Administrator: Joy Hofmeister, State Superintendent of Public Instruction

Lead Financial Officer: Mathangi Shankar

FY'23 Budgeted Department Funding By Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
0710001	Financial Support of Schools** see note below	2,477,246,699.00					2,477,246,699.00
0910001	Purchase of textbooks	45,190,000.00					45,190,000.00
2910001	Certified Employee Health Allowance, Support Personnel	553,404,829.00					553,404,829.00
3110001	Health Allowance						
5600001	Teacher Retirement	35,000,000.00					35,000,000.00
5200001	Early Childhood Intervention	16,225,341.00	6,500,771.00	5,272,483.00			27,998,595.00
2210001	Alternative and At-risk Education	14,000,000.00					14,000,000.00
5000001	Assessment	9,923,941.00					9,923,941.00
0201901	Education Leadership Oklahoma -NBCT	1,000,000.00					1,000,000.00
0201901	Education Leadership Oklahoma - SLPs	3,300,000.00					3,300,000.00
2710001	School Lunch Matching	3,140,137.00					3,140,137.00
0300002	Early Childhood Initiative	12,000,000.00					12,000,000.00
1812961	Reading Sufficiency Act	13,000,000.00					13,000,000.00
0300001	Instruction	6,471,481.00		889,619.00			7,361,100.00
0300003	American Indian Education	216,370.00					216,370.00
7100001	Educator Effectiveness	2,750,000.00					2,750,000.00
4000001	Accountability	2,625,025.00					2,625,025.00
2310001	Agriculture in the Classroom	38,000.00					38,000.00
7000004	Accreditation	1,878,814.00					1,878,814.00
0600002,0600003							
0600006,0600005			465,647,157.00				465,647,157.00
0,0600013,0600005							
0,0600071							
0600072,0600073	Federal programs (multiple)						
6000001	Child Nutrition	359,863.00	530,419,810.00				530,779,673.00
6114901	CARES Act		6,434,923.00				6,434,923.00
6414901	ESSER II		132,656,103.00				132,656,103.00
6514901	ARP ESSER		639,036,160.00				639,036,160.00
6614901	OSDH Covid Prevention		60,203,973.00				60,203,973.00
671490	ARP IDEA B, Preschool and EI		27,080,954.00				27,080,954.00
7000001	School Personnel Records	192,172.00					192,172.00
7000002	College and Career Readiness	572,339.00					572,339.00
7300001	School Support	1,008,281.00					1,008,281.00
7400001	Student Support	716,592.00		40,414.00			757,006.00
0500001	Financial Services	1,287,771.00		6,700.00			1,294,471.00
0500002	Operational Support	843,943.00					843,943.00
0200001	Teacher Certification			2,022,388.00			2,022,388.00
7000007		2,451,819.00		304,709.00			2,756,528.00
7000005	Administration, Legal, Communications						
7000003	Human Resources	729,865.00					729,865.00
7100088	Data and Information Systems	1,338,162.00					1,338,162.00
88000xx	Information Services (multiple)	5,994,476.00	10,031,682.00	539,791.00			16,565,949.00
3612551	Drivers Education			900,000.00			900,000.00
3710001	School Consolidation Assistance Fund	4,226,799.00					4,226,799.00
N/A	TRS dedicated revolving fund (not budgeted by SDE)	4,226,799.00					4,226,799.00
Total		\$3,221,359,518	\$1,878,011,533	\$9,976,104	\$0	\$0	\$5,109,347,155

**** Financial support of schools includes \$40m budgeted for Redbud grants**
 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'22 Carryover by Funding Source							
Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
							\$0
							\$0
							\$0
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:							

FY 2024 Budget Performance Review
26500 Oklahoma State Department of Education

Lead Administrator: Joy Hofmeister, State Superintendent of Public Instruction

Lead Financial Officer: Mathangi Shankar

What changes did the agency make between FY'22 and FY'23?

1.) Are there any services no longer provided because of budget cuts?

There has been no cut or reduction in services

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?

No change in service delivery

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

For FY23, the agency requested and received funding to provide market rate adjustments for salaries to most of the agency staff

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
0710001	Financial Support of Schools	\$2,853,102,037	\$0	\$0	\$0	\$2,853,102,037	15.17%
0910001	Purchase of textbooks	\$49,251,819	\$0	\$0	\$0	\$49,251,819	8.99%
2910001	Certified Employee Health Allowance, Support Personnel						
3110001	Health Allowance	\$553,404,829	\$0	\$0	\$0	\$553,404,829	0.00%
5600001	Teacher Retirement	\$35,000,000	\$0	\$0	\$0	\$35,000,000	0.00%
5200001	Early Childhood Intervention	\$16,225,341	\$6,500,771	\$5,272,483	\$0	\$27,998,595	0.00%
2210001	Alternative and At-risk Education	\$16,000,000	\$0	\$0	\$0	\$16,000,000	14.29%
5000001	Assessment	\$14,182,656	\$0	\$0	\$0	\$14,182,656	42.91%
0201901	Education Leadership Oklahoma -NBCT	\$470,000	\$0	\$0	\$0	\$470,000	-53.00%
0201901	Education Leadership Oklahoma - SLPs	\$4,350,000	\$0	\$0	\$0	\$4,350,000	31.82%
2710001	School Lunch Matching	\$3,140,137	\$0	\$0	\$0	\$3,140,137	0.00%
0300002	Early Childhood Initiative	\$12,000,000	\$0	\$0	\$0	\$12,000,000	0.00%
1812961	Reading Sufficiency Act	\$14,762,700	\$0	\$0	\$0	\$14,762,700	13.56%
0300001	Instruction	\$6,761,364	\$0	\$889,619	\$0	\$7,650,983	3.94%
0300003	American Indian Education	\$226,864	\$0	\$0	\$0	\$226,864	4.85%
7100001	Educator Effectiveness	\$2,750,000	\$0	\$0	\$0	\$2,750,000	0.00%
4000001	Accountability	\$2,684,054	\$0	\$0	\$0	\$2,684,054	2.25%
2310001	Agriculture in the Classroom	\$38,000	\$0	\$0	\$0	\$38,000	0.00%
7000004	Accreditation	\$1,962,766	\$0	\$0	\$0	\$1,962,766	4.47%
0600002,0600003							
0600006,0600005							
0600013,0600005							
0, 0600071,							
0600072,0600073	Federal programs (multiple)	\$0	\$465,647,157	\$0	\$0	\$465,647,157	0.00%
6000001	Child Nutrition	\$359,863	\$530,419,810	\$0	\$0	\$530,779,673	0.00%
6114901	CARES Act	\$0	\$6,434,923	\$0	\$0	\$6,434,923	0.00%
6414901	ESSER II	\$0	\$132,656,103	\$0	\$0	\$132,656,103	0.00%
6514901	ARP ESSER	\$0	\$639,036,160	\$0	\$0	\$639,036,160	0.00%
6614901	OSDH Covid Prevention	\$0	\$60,203,973	\$0	\$0	\$60,203,973	0.00%
671490	ARP IDEA B, Preschool and EI	\$0	\$27,080,954	\$0	\$0	\$27,080,954	0.00%
7000001	School Personnel Records	\$202,666	\$0	\$0	\$0	\$202,666	5.46%
7000002	College and Career Readiness	\$588,080	\$0	\$0	\$0	\$588,080	2.75%
7300001	School Support	\$1,055,504	\$0	\$0	\$0	\$1,055,504	4.68%
7400001	Student Support	\$742,827	\$0	\$40,414	\$0	\$783,241	3.47%
0500001	Financial Services	\$1,354,670	\$0	\$6,700	\$0	\$1,361,370	5.17%
0500002	Operational Support	\$939,854	\$0	\$0	\$0	\$939,854	11.36%
0200001	Teacher Certification	\$0	\$0	\$2,022,388	\$0	\$2,022,388	0.00%
0100001,							
7000007,	Administration, Legal, Communications	\$2,550,200	\$0	\$304,709	\$0	\$2,854,909	3.57%
7000003	Human Resources	\$771,841	\$0	\$0	\$0	\$771,841	5.75%
7100088	Data and Information Systems	\$1,803,903	\$0	\$0	\$0	\$1,803,903	34.80%
88000xx	Information Services (multiple)	\$6,594,476	\$10,031,682	\$539,791	\$0	\$17,165,949	3.62%
3612551	Drivers Education	\$0	\$0	\$900,000	\$0	\$900,000	0.00%
3710001	School Consolidation Assistance Fund	\$4,226,799	\$0	\$0	\$0	\$4,226,799	0.00%
N/A	TRS dedicated revolving fund (not budgeted by SDE)	\$4,226,799	\$0	\$0	\$0	\$4,226,799	0.00%
Total		\$3,611,730,049	\$1,878,011,533	\$9,976,104	\$0	\$5,499,717,686	7.64%

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

FY 24 budget request (does not include Redbud grants) \$390,370,531

FY 2024 Budget Performance Review
26500 Oklahoma State Department of Education

Lead Administrator: Joy Hofmeister, State Superintendent of Public Instruction

Lead Financial Officer: Mathangi Shankar

FY'24 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Financial Support of Schools	\$375,855,338
Request 2:	Support of Public School Activities	\$8,953,374
Request 3:	Instructional Materials	\$4,061,819
Request 4:	Agency Compliance, Oversight and Operations	\$1,500,000
Top Five Request Subtotal:		\$390,370,531
Total Increase above FY-24 Budget (including all requests)		\$ 390,370,531
Difference between Top Five requests and total requests:		50

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 '24 as was received in FY '23? (Flat/ 0% change)

The agency has to meet statutory obligations including flexible benefit allowance, school lunch matching and Teachers Retirement pass-through. The agency is requesting funding primarily to provide a \$5,000 pay raise to teachers and certified staff and for increase in operational costs from stud

How would the agency handle a 2% appropriation reduction in FY '24?

A 2% cut amounts to \$63.3 million. Across the board cuts will occur. State aid and critical programs will be underfunded as agency must continue to statutory obligations and matching requirements. Agency may be forced to reduce staff. Operating costs such as travel and general administration

Is the agency seeking any fee increases for FY '24?

	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 LRCP? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 23 budgeted	FY 22	FY 21	FY 20	FY 19
	84.027 Special Education Grants to States (IDEA Part B)	0600006	162,327,513.88	168,967,066.88	158,358,282	159,153,844	152,340,212
	84.173 Special Education Preschool Grants	0600006	4,104,886.25	4,104,886.25	3,231,235	3,327,903	3,325,154
	84.181 (IDEA Part C)	0600052	6,535,360.00	9,757,599.02	3,452,976	5,064,210	4,849,696
	84.323 Grant	0600006	1,319,054.54	1,319,054.54	1,091,197	882,397	1,251,738
	84.01 Title I Part A	0600072	204,142,185.18	198,982,429.18	203,888,543	189,408,332	182,310,772
	84.011 Title I Part C Migrant Education	0600072	669,483.27	669,483.27	624,912	920,124	1,138,916
	84.013 Title I Part D Neglected and Delinquent Children	0600072	917,868.02	917,868.02	218,777	527,033	451,241
	84.144 Migrant Education Coordination Program	0600072				47,458	55,336
	84.196 Education for Homeless Children & Youth	0600072	1,272,354.79	1,272,354.79	913,160	740,821	952,694
	84.287 Twenty-First Century Community Learning Centers	0600013	14,148,181.00	12,889,015.03	11,367,892	11,810,535	12,293,600
	84.358 Rural Education	0600072	4,147,075.83	4,147,075.83	4,489,389	4,712,275	4,288,427
	84.365 English Language Acquisition State Grants	0600072	5,651,048.92	5,651,048.92	5,543,991	6,305,134	6,187,246
	84.366 Math and Science Partnerships	0600003					405,398
	Title II A Supporting Effective Instruction State						
	84.367 Grants	0600072	26,830,585.58	26,830,585.58	27,527,154	24,144,865	25,231,792
	84.369 State Assessments and Related Activities Grant	0600050	6,810,652.00	6,237,232.94	4,905,197	6,183,718	4,814,876
	84.377 Title I School Improvement Grant	0600072	1,866,789.99	1,866,789.99	2,127,773	2,777,840	3,866,369
	84.424 ARTech	0600003	795,337.10	795,337.10	203,517		
	84.424 Student Support and Academic Enrichment	0600003	13,167,667.19	13,167,667.19	13,421,973	13,018,626	9,930,499
	10.5xx Child Nutrition Programs	6000001	531,710,545	483,458,242.00	342,317,229	296,411,334	312,312,629
	JAVITS Gifted and Talented Students Education						
	84.206 Grant	0600003	305,839.10	305,839.10	392,240	432,880	277,228
	Oklahoma Striving Readers Comprehensive Literacy						
	84.371 Initiative	0600073		1,971,051.98	6,796,203	6,458,287	5,786,465
	12.62 Troops to Teachers	0600002		138,375.06	236,246	224,547	229,447
	93.981 Project GET FIT	0600003	532,882.53	532,882.53	330,513	292,757	\$136,055
	84.184 Oklahoma CARES (Emergency Management)	0600071	795,965.53	795,965.53	718,615	881,336	\$262,099
	Oklahoma School Climate Transformation						
	84.184 Project	0600074	758,824.33	758,824.33	708,695	882,518	\$202,951
	84.299 Oklahoma Future Native Leaders Project	0600003	523,157.58	523,157.58	635,784	855,943	\$197,826
	STOP School Violence Prevention and Mental						
	16.839 Health	0600071			\$5,817	\$32,389	\$12,497
	STOP School Violence Threat Assessment and						
	16.839 Technology	0600071	30,511.55	30,511.55	\$54,343	\$139,263	\$15,239
	93.243 Project AWARE WEST	0600074	1,601,265.70	1,601,265.70	\$1,137,700	\$1,680,964	\$430,580
	93.243 Project AWARE EAST	0600074	2,566,360.89	1,460,503.89	\$407,002		
	93.243 Project AWARE South	0600074	2,202,935.21	202,935.21			
	16.839 DOJ Category 2 Grant - Bullying Prevention	0600074	91,188.43	91,188.43	\$160,646	\$33,444	
	16.839 DOJ Category 8 grant - School Safety and Security Office	0600071	241,392.45	241,392.45	\$343,460		
	16.839 DOJ Cat 7 - Fusion Center	0600071			\$95,250		
	16.839 DOJ Cat 2 - Ready4Life	0600074	210,945.84	210,945.84	\$78,340		
	84.425 CARES ACT (ESSER)	6114901	3,405,212.00	34,305,599.78	\$123,123,029	\$1,242,531	
	84.425 ESSER II	6414901	136,421,621.00	379,691,301.92	\$164,189,017		
	84.425 ARP ESSER	6514901	635,036,160.00	328,602,531.71	\$1,671,195		
	84.425 EANS	6414901	14,666,283.38	14,666,283.38	\$1,151,020		
	84.425 GEER	6114901	3,043,599.42	3,043,599.42	\$6,519,243		
	84.425 ARP Homeless	6514901	4,245,193.04	386,117.04			
	93.323 OSDH Reopening schools grant	6614901	\$60,203,973	9,878,045.17			
	84.027x, 84.173x, ARP IDEA, Preschool, Early Intervention	6714901	\$24,711,633				

FY 2024 Budget Performance Review
26500 Oklahoma State Department of Education

Lead Administrator: Joy Hofmeister, State Superintendent of Public Instruction

Lead Financial Officer: Mathangi Shankar

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
Almost all federal money received by the agency is tied to a mandate. A very small portion of the total federal funds is received as agency's discretionary funds. <input type="checkbox"/>
2.) Are any of those funds inadequate to pay for the federal mandate?
Most of the federal funds that the agency receives are distributed on a formula basis and may be inadequate if the cost of providing services are increasing. <input type="checkbox"/>
3.) What would the consequences be of ending all of the federal funded programs for your agency?
Districts also have maintenance of effort requirements that they have to meet to be able to receive federal funds. <input type="checkbox"/>
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
Agency will be forced to cut its administrative costs to maintain pass-through funds to districts. If cuts are excessive, allocation to districts will be reduced that is expected to have a huge impact on the level of services that districts can provide. <input type="checkbox"/>
5.) Has the agency requested any additional federal earmarks or increases?
The agency will continue to explore all grant opportunities available to State Education Agencies

FY '23 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
01	Administration	5	5.8	1	5.75	1	3
02	Teacher Certification	5	15.3		18.25	2	
03	Curriculum and Instruction	4	16.8		17.75	2	1
05	Financial Services	6	15.5		17.5	2	2
06	Federal Programs	23	132.5	5.2	115.3	9	3
07	Lindsey Nicole Henry Scholarship Admin		2.0		2		
40	Accountability	3	8.3		9.25	1	1
50	Assessment	3	4.3		7.25		
52	Early Intervention	10	54.5		62.5	2	
60	Child Nutrition	5	28.0		26	5	
61-66	COVID Relief Funds	5	32.7				
70	Department Services	8	30.3		17.25	19	2
71	Educator Effectiveness/Data and Inf Services	2	1.0			3	
73	School support	2	7.0			6	3
74	Student Support	2	3.3		5.25		
74	Policy Implementation						
Total		83	356.97	8.2	310.05	49	12

FTE History

Division #	Division Name	2023 Budgeted	2022	2021	2019	2014
01	Administration	10.8	8.8	9.9	9.2	41.4
02	Teacher Certification	20.3	15.6	13.3	15.1	19.0
03	Curriculum and Instruction	20.8	16.7	18.0	22.7	19.5
04	Financial Services	21.5	21.9	19.5	17.6	16.0
05	Federal Programs	155.5	133.6	126.7	93.4	75.8
07	Lindsey Nicole Henry Scholarship Admin	2.0	2.0	2.0	1.0	0.5
40	Accountability	11.3	8.4	7.8	5.7	
50	Assessment	7.3	4.2	3.5	5.7	28.0
52	Early Intervention	64.5	62.7	63.7	62.5	67.5
60	Child Nutrition	33.0	31.4	31.4	30.7	30.5
61-66	COVID Relief Funds	37.7	24.8	1.7		
70	Department Services	38.3	31.8	33.3	33.4	35.2
71	Educator Effectiveness/Data and Inf Services	3.0	5.5	6.3	9.1	11.5
73	School support	9.0	5.0	5.5	4.4	4.6
74	Student Support	5.3	7.2	9.7		
74	Policy Implementation					3.0
Total		440.0	379.4	352.3	310.5	352.5

Performance Measure Review

Program Name	FY 22	FY 21	FY 20	FY 19	FY 18
Increase enrollment in high-quality Pre-K programs such as Head Start, community-based programs and public school programs. By increasing enrollment in high-quality Pre-K, more children will be ready to learn when they enter Kindergarten. (Pre-K 4-year-old enrollment)	36,239	**35,455	39,767	39,718	39,540
*Decline suggests parents are choosing to delay school entry for their children due to the COVID-19 pandemic.					
Increase access to Sooner Start services that support families with children ages birth to 36 months with developmental delays. By increasing the number of families served by Sooner Start, more children will be ready to learn when they enter Kindergarten.	11540	**10,832	**11,560	12,935.00	9135
Insufficient data in for FY 20 and 21 **Decline suggests parents chose not to utilize SoonerStart (a home visitation program) due to the COVID-19 pandemic.					
Decrease the number of kindergarten students at risk for reading difficulties in based on the required beginning of year reading screener, more children will be ready to learn when they enter Kindergarten. (% of KG at risk on BOY screener)	44.30%	39.80%	40.6%*	34.00%	33.20%
* Increase due to change in approved screening assessments					
Score among the top 20 highest-performing states on NAEP in 4th Grade Reading. Reaching an average score of 223 would move Oklahoma from a rank of 39 to 20.	218	**	*	216	
* Assessment given every other year **FY 2021 administration of NAEP has been postponed to FY 2022 due to the COVID-19 pandemic.					
Score among the top 20 highest-performing states on NAEP in 8th Grade Math. Reaching an average score of 286 would move Oklahoma from a rank of 44 to 20.	278	**	*	276	
* Assessment given every other year **FY 2021 administration of NAEP has been postponed to FY 2022 due to the COVID-19 pandemic.					
By 2025, rank among the top 10 states with the highest graduation rate for students graduating in the four-, five- and six- year cohorts.	87.20% (2021 rate)	81.40% (2020 rate)	80.90% (2019 rate)	83.10% (2018 rate)	84.80% (2017 rate)
2022 data not yet available					
By 2025, Ensure that 100% of students in grades 6 through 12 develop a useful and meaningful Individual Career Academic Plan (ICAP). For FY 18 and 19, districts participated as pilots	86.9% of students Grades 9-11; 42.5% of students Grades 6-8	86.6% of students Grades 9-10; 42% of students Grades 6-8	91% of students Grade 9; 42% of students Grades 6-8	74 districts, 134 sites	28 districts, 59 sites

FY 2024 Budget Performance Review
26500 Oklahoma State Department of Education

Lead Administrator: Joy Hofmeister, State Superintendent of Public Instruction

Lead Financial Officer: Mathangi Shankar

Reduce the student to counselor ratio by increasing the number of school counselors. To reach the ratio of the recommended 250:1, Oklahoma needs to 1,051 more counselors. Target shows number of counselor FTEs.	1873 373:1	1,683 412:1	1679 419:1	1,624 430:1	1,573 442:1
By 2025, reduce by 50% the need for math and English language arts remediation after high school.	27.50%	27.10%	26.80%	34.60%	37.10%
By 2025, increase student access to effective teachers, thereby reducing the need for emergency-certified teachers by 95%.	3,914.00	2,801.00	3,320.00	3,038.00	1,851.00
Increase the number of qualified teachers hired in order to reduce reliance on emergency certified teachers. Oklahoma will need to hire an additional XX teachers in order to reduce the number of emergency certifications issued.	50,310.00	49,842.00	50,733.00	47,683.00	48,445.00

Revolving Funds (200 Series Funds)

Please provide fund number, fund name, description, and revenue source

FY'20-22 Avg. Revenues

Fund #	Fund Name	2020-22 Avg. Revenue	2020-22 Avg. Exp	June 2022 cash balance
200	Special Transportation Revolving Fund			6,034.94
210	National Board Certification Revolving Fund	2,151,666.67	2,194,921.33	225,666.99
220	Statistical Services Revolving Fund			0.84
225	Grants and Donations Fund	246,870.45	500,625.38	859,814.13
230	School Investigative Audit revolving fund			2,632.53
235	Drug Abuse Education Revolving Fund	49,923.76	105,568.92	7,059.14
240	Teachers' Certification Fund	1,370,993.24	1,285,735.20	2,043,671.72
241	Support Education Revolving Fund	3,046.67		13,660.00
250	Early Intervention Revolving Fund	14,566,923.15	12,884,125.39	8,608,041.68
251	Personal Financial Literacy fund	78,137.47	98,594.04	244,463.53
255	Motor Vehicle Driver Education	900,000.00	635,602.50	1,040,365.00
260	School Consolidation Assistance Fund	3,498,821.66	3,519,939.91	5,022,386.49
270	Education Reform Revolving Fund	1,047,492,284.11	914,888,191.67	385,805,509.03
271	Common Education Technology Fund	47,028,529.94	47,061,000.50	-
277	State Board charter school revolving fund	124,554.71	126,300.60	50,209.74
278	Charter School Closure Reimbursement Fund			698,497.00
280	Public School Classroom Support Revolving Fund	21,896.73	60,454.20	48,667.51
285	Incometax checkoff			20,515.00
286	Oklahoma Youth and Government Revolving Fund	289.67	21,734.00	869.00
287	Deer Creek Foundation License plate revolving fund	2,880.00	3,720.00	3,400.00
290	Oklahoma School psychologist, Speech Language Pa	3,275,000.00	3,820,053.33	
296	School Bus Camera Revolving Fund	100.46		200.92

See revolving funds with notes tab for details on each fund.

FY 2023 Current Employee Telework Summary

List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for

Agency Location / Address	City	County	Full-time and Part-time Employees (#)			Total Employees
			Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	
2500 N Lincoln Blvd	OKC	OK	107	113	54	274
No specified location				139	0	139
						0
						0
						0
Total Agency Employees						413