

**FY 2026 Budget Performance Review  
629 - Oklahoma School of Science and Mathematics**

Version Revision 01  
Lead Administrator: Tony Cornforth

Date submitted 10/16/2024  
Lead Financial Officer: Shannon Gorbet

**Agency Mission**

The mission of the Oklahoma School of Science and Mathematics (OSSM) is: (1) to educate students who show promise of exceptional academic development through a program of instruction and discovery that challenges them far beyond the traditional high school model, imparting a superior foundation for careers in science, technology, engineering, and mathematical fields; (2) to serve as a catalyst for advancing public school STEM education in Oklahoma by providing residential, regional, summer, and virtual learning programs that extend advanced science and math education to a diverse student demographic; and (3) to inspire students to make a difference in the State of Oklahoma and the world by leveraging their knowledge and curiosity for the betterment of mankind.

**Division and Program Descriptions**

Note: Please define any acronyms used in program descriptions.

**Division or Program Number and Name**

Division or Program Description

**01 - Statewide Enhancement in the Fields of Science and Math**

The Oklahoma School of Science and Mathematics is responsible for the education of high school juniors and seniors who are academically talented in science and mathematics. The school is responsible for ensuring that the students receive an advanced education in science and mathematics, as well as the other basic subjects. The school is further responsible for summer outreach programs for the students who do not attend the school during the academic year but also demonstrate promise of exceptional development, and for the in-service training for science and math teachers and counselors.

**02 - Regional Outreach Science and Math Centers**

OSSM operates five Regional Centers around the State. These programs afford Oklahoma students who are academically talented in science and mathematics the opportunity to obtain advanced educational opportunities that their home high school may not have the resources to offer, without having to attend the residential campus. In addition, OSSM operates a Virtual Program, which offers similar educational opportunities to Oklahoma students in all remote areas of the State through both online instruction and hands-on laboratory experiences.

**FY'25 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
0100010	Administration and Finance	\$524,062					\$524,062
0100020	Instruction	\$3,294,842		\$196,267			\$3,491,109
0100030	Residential	\$1,678,715		\$104,125			\$1,782,840
0100060	Facilities Management	\$824,106		\$20,000			\$844,106
8800001	Information Technology	\$194,400					\$194,400
0200040	Regional Centers	\$656,248		\$5,699			\$661,947
							\$0
							\$0
							\$0
<b>Total</b>		<b>\$7,172,373</b>	<b>\$0</b>	<b>\$326,091</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,498,464</b>

- 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:

**Balances of Appropriated Funds from Prior Fiscal Years**

3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)
194			2024	\$7,446,373	\$5,513,245	\$1,933,128
						\$0
						\$0
						\$0
						\$0
<b>Total remaining prior year appropriation balance:</b>						<b>\$1,933,128</b>

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

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**What changes did the agency make between FY'24 and FY'25?**

- 1.) Are there any services no longer provided because of budget cuts?**  
Prior to budget cuts in FY2010, OSSM operated a total of 16 Regional Centers throughout the state. Currently, there are a total of 5 Regional Centers and a virtual program available to provide advanced educational opportunities to students who choose to not attend the residential campus.
- 2.) What services are provided at a higher cost to the user?**  
Educational opportunities offered by OSSM to students throughout the State of Oklahoma continue to be offered at no cost to families. Summer programs are offered at a tuition cost, with scholarships available to those students economically disadvantaged. OSSM has managed to weather the prior year reductions in appropriations by seeking additional revenue sources that are used to supplement lower funding levels with minimal impact on the educational opportunity offered its students.
- 3.) What services are still provided but with a slower response rate?**
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required?**  
No

**Appropriation Increase Review**

Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024	If funds have not been spent, please explain why.
One additional FTE position	\$129,000		\$129,000	\$129,000	position budgeted  specs completed on Dorm chiller replacement, OMES-CAP to obtain
Dean of Students FTE	\$94,000		\$94,000	\$94,000	
Operational costs previously funded via private	\$175,000		\$175,000	\$175,000	
Two additional instructor positions - residential campus		\$180,000	\$180,000	\$180,000	
One additional instructor position - Regional Center		\$90,000	\$90,000		
Increase current laborer position to skilled maintenance tech		\$30,000	\$30,000	\$30,000	
HVAC chiller replacement - MAC and Dorm		\$630,000	\$630,000	\$238,000	
<b>Total:</b>	<b>\$398,000</b>	<b>\$930,000</b>	<b>\$1,328,000</b>	<b>\$846,000</b>	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

**FY'26 Requested Funding By Department and Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
0100010	Administration and Finance	\$524,062	\$0	\$0	\$0	\$524,062	0.00%
0100020	Instruction	\$3,634,842	\$0	\$196,267	\$0	\$3,831,109	9.74%
0100030	Residential	\$2,554,715	\$0	\$104,125	\$0	\$2,658,840	49.14%
0100060	Facilities Management	\$1,143,606	\$0	\$20,000	\$0	\$1,163,606	37.85%
8800001	Information Technology	\$194,400	\$0	\$0	\$0	\$194,400	0.00%
0200040	Regional Centers	\$656,248	\$0	\$5,699	\$0	\$661,947	0.00%
<b>Total</b>		<b>\$8,707,873</b>	<b>\$0</b>	<b>\$326,091</b>	<b>\$0</b>	<b>\$9,033,964</b>	<b>20.48%</b>

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

**FY'26 Top Five Operational Appropriated Funding Increase Requests**

Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:	Increased Food Service cost	No	Recurring	\$70,000
Request 2:	Personnel salary adjustments	No	Recurring	\$340,000
Request 3:	Maintenance Technician Position - 1 FTE	No	Recurring	\$90,000
Request 4:	Residence Hall AHU replacement	No	One-Time	\$902,000
Request 5:	Gymnasium roof replacement	No	One-Time	\$294,500
<b>Top Five Request Subtotal:</b>				<b>\$1,696,500</b>
<b>Total Increase above FY-25 Budget (including all requests)</b>				<b>\$1,806,500</b>
Difference between Top Five requests and total requests:				\$110,000

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

Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCP or OCAMP? (Yes/No)
Priority 1 Replacement of Residence Hall Air Handling Unit's	\$902,000	Yes
Priority 2 Replacement of Gymnasium Roof	\$294,500	Yes
Priority 3 Repair of significant crack developed on Residence Hall 2nd and 3rd floors - Pod A and B	\$90,000	No

**List any requests for new construction from the Legacy Capital Fund**

Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCP? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

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

n/a

**How would the agency be affected by receiving the same appropriation for FY '26 as was received in FY '25? (Flat/ 0% change)**

OSSM has experienced significant increases in operating costs over the past 5 years, specifically electricity, property insurance premiums and OMES IT support fees. These items have increased \$255,000 since FY2019, which is nearly 4% of the current budget. OSSM was able to absorb these increases due to lower enrollment since the Covid pandemic. Student enrollment for the current year has increased by 30 students, with an increase in food costs of \$95,000. With the goal of increasing enrollment by an additional 30-40 students for the 25-26 school year, OSSM will not be able to absorb that additional expense with the current appropriation levels. A flat budget for FY26 would not allow for the anticipated increased enrollment. In addition, maintenance projects that have been deferred due to budgetary restrictions would have to continue to be delayed, ultimately costing the agency more in facility maintenance and upkeep.

**How would the agency handle a 2% appropriation reduction in FY '26?**

70% of the current OSSM budget is personnel cost. Any reduction of appropriations would likely result in the need to reduce personnel. A 2% reduction for FY26, combined with increases in contractual expenditures, would result in the elimination of two full-time positions. OSSM is seeking to expand its reach to a greater number of students throughout the State, budget reductions and the associated reduction in personnel would limit or delay this expansion.

**Is the agency seeking any fee increases for FY '26?**

Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

**Federal Funds**

CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)

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**Federal Government Impact**

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

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

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

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

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

**FY 2025 Budgeted FTE**

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
0100010	Administration and Finance	2	2		2	1	1
0100020	Instruction	3	33	2	30	3	1
0100030	Residential	1	6.5	5.5	2		
0100060	Facilities Management	1	1		2		
8800001	Information Technology						
0200040	Regional Centers		8		8		
<b>Total</b>		<b>7</b>	<b>50.5</b>	<b>7.5</b>	<b>44</b>	<b>4</b>	<b>2</b>

**FTE History by Fiscal Year**

Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
0100010	Administration and Finance	4.0	4.0	4.0	4.0	3.0	4.0
0100020	Instruction	36.0	32.0	30.5	32.5	30.0	33.0
0100030	Residential	7.5	7.0	2.5	3.0	3.5	3.5
0100060	Facilities Management	2.0	2.0	2.0	2.0	2.0	3.0
8800001	Information Technology						
0200040	Regional Centers	8.0	7.0	7.0	7.0	7.0	14.0
<b>Total</b>		<b>57.5</b>	<b>52.0</b>	<b>46.0</b>	<b>48.5</b>	<b>45.5</b>	<b>57.5</b>

