

**FY 2025 Budget Performance Review
26500 Oklahoma State Department of Education**

Version Original
Lead Administrator: Jenna Thomas, Chief of Staff

Date submitted
Lead Financial Officer: Mathangi Shankar

10/1/2023

Agency Mission

Division and Program Descriptions

| Program Name | Division (2-digit) or Department (7-digit) Number | Division or Department Name | Description of Division or Department |
|---|--|---|--|
| 1 Financial Support of Schools | 710001 | 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 | 910001 | 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 | 201901 | Education Leadership Oklahoma | Bonus to national board certified teachers who meet the eligibility criteria |
| 9 Psychologists, Speech Pathologists and Audiologists bonus | 201901 | Education Leadership Oklahoma | 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 | 300002 | 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 | 300001 | Teaching & Learning | Test fee assistance for low income students taking AP college level classes and for professional development for AP teachers |
| 14 Standards Implementation | 300001 | Teaching & Learning | Review, implement curricular standards. Develop frameworks and other resources to help teachers understand the standards and for training |
| 15 Teacher & Leader Effectiveness | 7100001 | Teacher Recruitment, Retention & Support | program of professional development for teachers, training programs for school leaders and administrators |
| 16 Teacher Induction Program | 7100001 | Teacher Recruitment, Retention & Support | first year and emergency certified teachers, mentorship program |
| 17 Teach for America | 7100001 | Teacher Recruitment, Retention & Support | National corps of outstanding college graduates and professional who commit two years to teach in urban and rural public schools |
| 18 OK Arts Institute | 300001 | Teaching & Learning | 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 | ACT Work keys | 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 |
| 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 Development | 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. |

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| | | | | |
|----|------------------------------|---------|------------------------------|---|
| 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 | 200002 | 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 |

FY'24 Budgeted Department Funding By Source

| Dept. # | Department Name | Appropriations | Federal | Revolving | Other | Total |
|-------------------------|--|------------------------|------------------------|--------------------|------------|------------------------|
| 0710001 | Financial Support of Schools** see note below | \$3,062,991,559 | | \$227,184 | | \$3,063,218,743 |
| 0300005 | Literacy Instructional Team | \$10,000,000 | | | | \$10,000,000 |
| 7100001 | School Resource Program Officer** see note below | \$50,000,000 | | | | \$50,000,000 |
| 0910001 | Purchase of textbooks | \$45,190,000 | | | | \$45,190,000 |
| 2910001, | Certified Employee Health Allowance, Support | | | | | |
| 3110001 | Personnel Health Allowance | \$553,404,829 | | | | \$553,404,829 |
| 5600001 | Teacher Retirement | \$35,000,000 | | | | \$35,000,000 |
| 5200001 | Early Childhood Intervention | \$16,225,341 | \$6,535,979 | | | \$22,761,320 |
| 2210001 | Alternative and At-risk Education | \$14,000,000 | | | | \$14,000,000 |
| 5000001 | Assessment | \$9,780,826 | | | | \$9,780,826 |
| 0201901 | Education Leadership Oklahoma -NBCT | \$470,000 | | | | \$470,000 |
| 0201901 | Education Leadership Oklahoma - SLPs | \$3,300,000 | | | | \$3,300,000 |
| 2710001 | School Lunch Matching | \$3,140,137 | | | | \$3,140,137 |
| 0300002 | Early Childhood Initiative | \$12,000,000 | | | | \$12,000,000 |
| 1812961 | Reading Sufficiency Act | \$13,000,000 | | | | \$13,000,000 |
| 0300001 | Instruction | \$6,337,685 | | \$662,655 | | \$7,000,340 |
| 0300003 | American Indian Education | \$235,769 | | | | \$235,769 |
| 7100001 | Educator Effectiveness | \$4,329,636 | | | | \$4,329,636 |
| 4000001 | Accountability | \$1,150,877 | | | | \$1,150,877 |
| 2310001 | Agriculture in the Classroom | \$38,000 | | | | \$38,000 |
| 7000004 | Accreditation | \$2,000,186 | | | | \$2,000,186 |
| 0600002,0600003, | | | | | | |
| 0600006,0600005,0600001 | | | | | | |
| 3,0600050, | | | | | | |
| 0600071, | | | | | | |
| 0600072,0600073, | | | | | | |
| 6000001 | Federal programs (multiple) | | \$551,284,395 | | | \$551,284,395 |
| 6114901 | Child Nutrition | \$359,863 | \$543,053,237 | | | \$543,413,100 |
| 6414901 | CARES Act | | \$1,924,310 | | | \$1,924,310 |
| 6514901 | ESSER II | | \$29,417,993 | | | \$29,417,993 |
| 6614901 | ARP ESSER | | \$667,982,609 | | | \$667,982,609 |
| 671490 | OSDH Covid Prevention | | \$1,483 | | | \$1,483 |
| 7000001 | ARP IDEA B, Preschool and EI | | \$15,162,093 | | | \$15,162,093 |
| 7300001 | School Personnel Records | \$192,845 | | | | \$192,845 |
| 7400001 | School Support | \$809,938 | | | | \$809,938 |
| 0500001 | Student Support | \$1,401,238 | | \$14,750 | | \$1,415,988 |
| 0500002 | Financial Services | \$930,266 | | \$6,569 | | \$936,835 |
| 0200001, | Operational Support | \$805,503 | | | | \$805,503 |
| 0100001, | Teacher Certification | | | \$2,189,704 | | \$2,189,704 |
| 7000007, | | | | | | |
| 7000005 | Administration, Legal, Communications | \$2,863,705 | | \$252,714 | | \$3,116,419 |
| 7000003 | Human Resources | \$700,201 | | | | \$700,201 |
| 7100088 | Data and Information Systems | \$1,327,724 | | | | \$1,327,724 |
| 88000xx | Information Services (multiple) | \$9,784,652 | \$10,259,084 | \$235,850 | | \$20,279,586 |
| 3612551 | Drivers Education | | | \$900,000 | | \$900,000 |
| 3710001 | School Consolidation Assistance Fund | \$4,119,369 | | | | \$4,119,369 |
| N/A | TRS dedicated revolving fund (not budgeted by SDE) | \$4,119,369 | | | | \$4,119,369 |
| Total | | \$3,870,009,518 | \$1,825,621,183 | \$4,489,426 | \$0 | \$5,700,120,127 |

SRO program - appropriated \$150m for 3 years, limited to \$50m exp per year. Budgeted \$50m only

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:

| over by Funding Source | | | | |
|------------------------|---------------------------|----------------|---------|-----------|
| Class Fund # | Carryover Class Fund Name | Appropriations | Federal | Revolving |
| | | | | |

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:

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What changes did the agency make between FY'23 and FY'24?

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?
 There were a few salary adjustments as jobs were restructured and responsibilities were redefined

| FY'25 Requested Funding By Department and Source | | | | | | | | | |
|--|---|-----------------|---------------|-------------|--------------------|-----------------|----------|--|--|
| Dept. # | Department Name | Appropriations | Federal | Revolving | Other ¹ | Total | % change | | |
| 0710001 | Financial Support of Schools** see note below | \$3,088,991,559 | \$0 | \$227,184 | \$0 | \$3,089,218,743 | 0.85% | | |
| 0300005 | Literacy Instructional Team | \$0 | \$0 | \$0 | \$0 | \$0 | -100.00% | | |
| 7100001 | School Resource Program Officer | \$0 | \$0 | \$0 | \$0 | \$0 | -100.00% | | |
| 0910001 | Purchase of textbooks | \$45,190,000 | \$0 | \$0 | \$0 | \$45,190,000 | 0.00% | | |
| 2910001, | Certified Employee Health Allowance, Support | \$570,004,829 | \$0 | \$0 | \$0 | \$570,004,829 | 3.00% | | |
| 3110001 | Personnel Health Allowance | \$35,000,000 | \$0 | \$0 | \$0 | \$35,000,000 | 0.00% | | |
| 5600001 | Teacher Retirement | \$16,225,341 | \$6,535,979 | \$0 | \$0 | \$22,761,320 | 0.00% | | |
| 5200001 | Early Childhood Intervention | \$14,000,000 | \$0 | \$0 | \$0 | \$14,000,000 | 0.00% | | |
| 2210001 | Alternative and At-risk Education | \$14,575,141 | \$0 | \$0 | \$0 | \$14,575,141 | 49.02% | | |
| 5000001 | Assessment | \$250,000 | \$0 | \$0 | \$0 | \$250,000 | -46.81% | | |
| 0201901 | Education Leadership Oklahoma -NBCT | \$4,250,000 | \$0 | \$0 | \$0 | \$4,250,000 | 28.79% | | |
| 0201901 | Education Leadership Oklahoma - SLPs | \$3,140,137 | \$0 | \$0 | \$0 | \$3,140,137 | 0.00% | | |
| 2710001 | School Lunch Matching | \$12,000,000 | \$0 | \$0 | \$0 | \$12,000,000 | 0.00% | | |
| 0300002 | Early Childhood Initiative | \$13,000,000 | \$0 | \$0 | \$0 | \$13,000,000 | 0.00% | | |
| 1812961 | Reading Sufficiency Act | \$4,337,685 | \$0 | \$662,655 | \$0 | \$5,000,340 | -28.57% | | |
| 0300001 | Instruction | \$235,769 | \$0 | \$0 | \$0 | \$235,769 | 0.00% | | |
| 0300003 | American Indian Education | \$3,329,636 | \$0 | \$0 | \$0 | \$3,329,636 | -23.10% | | |
| 7100001 | Educator Effectiveness | \$1,150,877 | \$0 | \$0 | \$0 | \$1,150,877 | 0.00% | | |
| 4000001 | Accountability | \$38,000 | \$0 | \$0 | \$0 | \$38,000 | 0.00% | | |
| 2310001 | Agriculture in the Classroom | \$2,000,186 | \$0 | \$0 | \$0 | \$2,000,186 | 0.00% | | |
| 7000004 | Accreditation | \$0 | \$551,284,395 | \$0 | \$0 | \$551,284,395 | 0.00% | | |
| 0600002,0600003, | Federal programs (multiple) | \$359,863 | \$543,053,237 | \$0 | \$0 | \$543,413,100 | 0.00% | | |
| 0600006,0600005,0600001 | Child Nutrition | \$0 | \$1,924,310 | \$0 | \$0 | \$1,924,310 | 0.00% | | |
| 3,0600050, | CARES Act | \$0 | \$29,417,993 | \$0 | \$0 | \$29,417,993 | 0.00% | | |
| 0600071, | ESSER II | \$0 | \$667,982,609 | \$0 | \$0 | \$667,982,609 | 0.00% | | |
| 0600072,0600073, | ARP ESSER | \$0 | \$1,483 | \$0 | \$0 | \$1,483 | 0.00% | | |
| 0003, | OSDH Covid Prevention | \$0 | \$15,162,093 | \$0 | \$0 | \$15,162,093 | 0.00% | | |
| 0600006,0600005,0600001 | ARP IDEA B, Preschool and EI | \$192,845 | \$0 | \$0 | \$0 | \$192,845 | 0.00% | | |
| 3,0600050, | School Personnel Records | \$809,938 | \$0 | \$0 | \$0 | \$809,938 | 0.00% | | |
| 0600071, | School Support | \$1,401,238 | \$0 | \$14,750 | \$0 | \$1,415,988 | 0.00% | | |
| 0003, | Student Support | \$930,266 | \$0 | \$6,569 | \$0 | \$936,835 | 0.00% | | |
| 0600006,0600005,0600001 | Financial Services | \$805,503 | \$0 | \$0 | \$0 | \$805,503 | 0.00% | | |
| 3,0600050, | Operational Support | \$0 | \$0 | \$2,189,704 | \$0 | \$2,189,704 | 0.00% | | |
| 0600071, | Teacher Certification | \$2,863,705 | \$0 | \$252,714 | \$0 | \$3,116,419 | 0.00% | | |
| 0003, | Administration, Legal, Communications | \$700,201 | \$0 | \$0 | \$0 | \$700,201 | 0.00% | | |
| 0600006,0600005,0600001 | Human Resources | \$1,327,724 | \$0 | \$0 | \$0 | \$1,327,724 | 0.00% | | |
| 3,0600050, | Data and Information Systems | \$11,284,652 | \$10,259,084 | \$235,850 | \$0 | \$21,779,586 | 7.40% | | |
| 0600071, | Information Services (multiple) | \$0 | \$0 | \$900,000 | \$0 | \$900,000 | 0.00% | | |
| 0003, | Drivers Education | \$4,119,369 | \$0 | \$0 | \$0 | \$4,119,369 | 0.00% | | |
| 0600006,0600005,0600001 | School Consolidation Assistance Fund | \$4,119,369 | \$0 | \$0 | \$0 | \$4,119,369 | 0.00% | | |
| 3,0600050, | School dedicated revolving fund (not budgeted by SDE) | \$2,650,000 | \$0 | \$0 | \$0 | \$2,650,000 | 100.00% | | |
| 0600071, | Paid Student Teaching | \$675,000 | \$0 | \$0 | \$0 | \$675,000 | 100.00% | | |
| 0003, | Alternative placements online curriculum | \$2,400,000 | \$0 | \$0 | \$0 | \$2,400,000 | 100.00% | | |
| 0600006,0600005,0600001 | Imagination Library | \$60,550,000 | \$0 | \$0 | \$0 | \$60,550,000 | 100.00% | | |
| 3,0600050, | Back to Basics | | | | | | | | |
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Is the agency seeking any fee increases for FY '25?

| | 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 LRPCPC? (Yes/No) |
|---|--------------------------|-------------------------------|
| Priority 1 | | |
| Priority 2 | | |
| Priority 3 | | |

Federal Funds

| CFDA | Federal Program Name | Agency Dept. # | FY 24 budgeted | FY 23 | FY 22 | FY 21 | FY 20 |
|---------------|--|----------------|------------------------|------------------------|------------------------|------------------------|----------------------|
| 84.027 | Special Education Grants to States (IDEA Part B) | 0600006 | 181,680,377 | 156,746,131 | 168,967,066.88 | 158,358,282 | 159,153,844 |
| 84.173 | Special Education Preschool Grants | 0600006 | 3,897,664 | 3,360,055 | 4,104,886.25 | 3,231,235 | 3,327,903 |
| 84.181 | Special Education Grants for Infants and Families | 0600052 | 6,535,979 | 6,315,367 | 9,757,599.02 | 3,452,976 | 5,064,210 |
| 84.323 | Special Education - State Personnel Development | 0600006 | 871,791 | 751,544 | 1,319,054.54 | 1,091,197 | 882,397 |
| 84.01 | Title I Part A | 0600072 | 224,940,301 | 204,356,568 | 198,982,429.18 | 203,888,543 | 189,408,332 |
| 84.011 | Title I Part C Migrant Education | 0600072 | 423,849 | 385,317 | 669,483.27 | 624,912 | 920,124 |
| 84.013 | Title I Part D Neglected and Delinquent Children | 0600072 | 381,851 | 347,137 | 917,868.02 | 218,777 | 527,033 |
| 84.144 | Migrant Education Coordination Program | 0600072 | | 0 | | | 47,458 |
| 84.196 | Education for Homeless Children & Youth | 0600072 | 1,303,833 | 1,185,303 | 1,272,354.79 | 913,160 | 740,821 |
| 84.287 | Twenty-First Century Community Learning Centers | 0600013 | 16,397,716 | 13,475,148 | 12,889,015.03 | 11,367,892 | 11,810,535 |
| 84.358 | Rural Education | 0600072 | 5,258,658 | 4,780,598 | 4,147,075.83 | 4,489,389 | 4,712,275 |
| 84.365 | English Language Acquisition State Grants | 0600072 | 6,557,762 | 5,961,602 | 5,651,048.92 | 5,543,991 | 6,305,134 |
| | Title II A Supporting Effective Instruction State | | | | | | |
| 84.367 | Grants | 0600072 | 33,303,208 | 30,275,644 | 26,830,585.58 | 27,527,154 | 24,144,865 |
| 84.369 | State Assessments and Related Activities Grant | 0600050 | 5,734,530 | 7,714,205 | 6,237,232.94 | 4,905,197 | 6,183,718 |
| 84.377 | Title I School Improvement Grant | 0600072 | | | 1,866,789.99 | 2,127,773 | 2,777,840 |
| 84.424 | ARTech | 0600003 | 1,246,373 | 997,799 | 795,337.10 | 203,517 | |
| 84.424 | Student Support and Academic Enrichment | 0600003 | 18,060,409 | 15,159,396 | 13,167,667.19 | 13,421,973 | 13,018,626 |
| 84.424 | Stronger Connections | 0600071 | 10,651,502 | | | | |
| 10.5xx | Child Nutrition Programs | 6000001 | 543,053,237 | 354,007,937 | 483,458,242.00 | 342,317,229 | 296,411,334 |
| | JAVITS Gifted and Talented Students Education | | | | | | |
| 84.206 | Grant | 0600003 | 265,908 | 517,380 | 305,839.10 | 392,240 | 432,880 |
| | Oklahoma Striving Readers Comprehensive | | | | | | |
| 84.371 | Literacy Initiative | 0600073 | 0 | 232,799 | 1,971,051.98 | 6,796,203 | 6,458,287 |
| 12.62 | Troops to Teachers | 0600002 | 0 | 62,865 | 138,375.06 | 236,246 | 224,547 |
| 93.981 | Project GET FIT | 0600003 | 365,000 | 635,253 | 532,882.53 | 330,513 | 292,757 |
| 84.184 | Oklahoma CARES (Emergency Management) | 0600071 | 291,586 | 804,721 | 795,965.53 | 718,615 | 881,336 |
| 84.184 | Oklahoma School Climate Transformation Proje | 0600074 | 531,370 | 618,933 | 758,824.33 | 708,695 | 882,518 |
| 84.184 | Project RESPECT | 0600074 | 2,167,102 | | | | |
| 84.299 | Oklahoma Future Native Leaders Project | 0600003 | 671,419 | 951,238 | 523,157.58 | 635,784 | 855,943 |
| | STOP School Violence Prevention and Mental | | | | | | |
| 16.839 | Health | 0600071 | 0 | 67,520 | | \$5,817 | \$32,389 |
| | STOP School Violence Threat Assessment and | | | | | | |
| 16.839 | Technology | 0600071 | 0 | | 30,511.55 | \$54,343 | \$139,263 |
| 93.243 | Project AWARE WEST | 0600074 | \$347,061 | \$1,156,869 | 1,601,265.70 | \$1,137,700 | \$1,680,964 |
| 93.243 | Project AWARE EAST | 0600074 | \$1,796,234 | \$1,739,259 | 1,460,503.89 | \$407,002 | |
| 93.243 | Project AWARE South | 0600074 | \$1,798,523 | \$1,439,309 | 202,935.21 | | |
| 16.839 | DOJ Category 2 Grant - Bullying Prevention | 0600074 | \$0 | \$69,270 | 91,188.43 | \$160,646 | \$33,444 |
| 16.839 | DOJ Category 8 grant - School Safety and Security Office | 0600071 | \$0 | \$86,232 | 241,392.45 | \$343,460 | |
| 16.839 | DOJ Cat 7 - Fusion Center | 0600071 | \$0 | | | \$95,250 | |
| 16.839 | DOJ Cat 2 - Ready4Life | 0600074 | \$706,305 | \$706,305 | 210,945.84 | \$78,340 | |
| 84.425 | CARES ACT (ESSER) | 6114901 | \$1,924,310 | \$3,250,213 | 34,305,599.78 | \$123,123,029 | \$1,242,531 |
| 84.425 | ESSER II | 6414901 | \$22,417,993 | \$98,226,929 | 379,691,301.92 | \$164,189,017 | |
| 84.425 | ARP ESSER | 6514901 | \$663,353,345 | \$523,119,981 | 328,602,531.71 | \$1,671,195 | |
| 84.425 | EANS | 6414901 | \$7,000,000 | \$8,825,912 | 14,666,283.38 | \$1,151,020 | |
| 84.425 | GEER | 6114901 | \$0 | \$406,052 | 3,043,599.42 | \$6,519,243 | |
| 84.425 | ARP Homeless | 6514901 | \$4,629,264 | \$2,000,911 | 386,117.04 | | |
| 93.323 | OSDH Reopening schools grant | 6614901 | \$0 | \$26,649,464 | 9,878,045.17 | | |
| 84.027x, 84.1 | ARP IDEA, Preschool, Early Intervention | 6714901 | \$15,162,093 | \$14,614,706 | | | |
| | | | \$1,783,726,552 | \$1,492,001,873 | \$1,720,472,054 | \$1,092,437,557 | \$738,593,308 |

Federal Government Impact

- 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.
- 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.
- What would the consequences be of ending all of the federal funded programs for your agency?**
 Serving the targeted population such as economically disadvantaged children, students with disabilities will be severely impacted. Districts also have maintenance of effort requirements that they have to meet to be able to receive federal funds.
- 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.
- Has the agency requested any additional federal earmarks or increases?**
 The agency has applied for a couple of grants and will continue to explore all grant opportunities that are aligned with its mission.

FY 2024 Budgeted FTE

| Division # | Division Name | Supervisors | Non-Supervisors | \$0 - \$35 K | \$35 K - \$70 K | \$70 K - \$100K | \$100K+ |
|--------------|--|--------------|-----------------|--------------|-----------------|-----------------|-----------|
| 01 | Administration | 2 | 11 | | 7 | 2 | 4 |
| 02 | Teacher Certification | 2.75 | 17.35 | | 18.35 | 1.75 | |
| 03 | Curriculum and Instruction | 5 | 26.9 | 3.07 | 17.5 | 10.33 | 1 |
| 05 | Financial Services | 5 | 14.5 | | 18 | 1.5 | |
| 06 | Federal Programs | 16.88 | 120.4 | 17.86 | 95.67 | 22.75 | 1 |
| 07 | Lindsey Nicole Henry Scholarship Admin | 1 | 1 | | 2 | | |
| 40 | Accountability | 2 | 8.5 | 0.5 | 5 | 5 | |
| 50 | Assessment | 1 | 2.75 | 0.5 | 3.25 | | |
| 52 | Early Intervention | 10 | 63.17 | 0.5 | 71.67 | 1 | |
| 60 | Child Nutrition | 5 | 29 | 2.5 | 30.5 | 1 | |
| 61-66 | COVID Relief Funds | 3 | 22.25 | 0.75 | 21.5 | 3 | |
| 70 | Department Services | 5 | 28.9 | | 14 | 15.9 | 4 |
| 71 | Educator Effectiveness/Data and Inf Services | 2 | 2.75 | | | 3.75 | 1 |
| 73 | School support | 1 | 6.25 | 0.25 | 3 | 4 | |
| 74 | Student Support | 3.3 | 7.25 | | 4.75 | 5.8 | |
| 74 | Policy Implementation | | | | | | |
| Total | | 64.93 | 361.97 | 25.93 | 312.19 | 77.78 | 11 |

