

FY 2026 Budget Performance Review
563 Oklahoma Board of Private Vocational Schools

Version Original
 Lead Administrator: Nora Ann House (Director)

Date submitted 10/1/2024
 Lead Financial Officer: Nora Ann House

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

- 1.) Are there any services no longer provided because of budget cuts?
 NONE
- 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?
 NONE
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required?
 Yes. Effective 7/1/2023, but not paid until the OBPVS financial stability was certain as of 7/1/2024, the Director received her first ever raise since ~ 2014. The amount of the raised salary did NOT reach the top of the then current Director's Salary Study. The Director also ceased at 7/1/2023 paying her Employee share of TRS-Retirement, that she had done for several years during the OBPVS' financial crisis. Agency payment of both TRS contributions (Employer & Employee) is the norm for education agencies.

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.
The Agency's base (non-emergency) allocation is considered to be the \$250,000 that was first funded in 2023. Starting that year, the monies were necessary to pay personnel costs, and to pay for the expected initial installation of a commercial licensing database. The prior years' left-over funds need to be CARRIED-OVER into FY 2026, to cover increased estimated Database costs & pay the a 3rd FTE for a full year.		\$51,000	\$301,000	~ 80 %	In reality the 3rd FTE was only employed for 2.5 months of FY 2024. While still a 2-person Agency, the OBPVS couldn't manage procurement process for the much-needed commercial database that STILL needs to be acquired.
Total:	\$250,000	\$51,000	\$301,000	\$244,141	

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 ¹	Total	% Change
		\$250,000	\$0	\$178,535	\$0	\$428,535	-11.56%
Total		\$250,000	\$0	\$178,535	\$0	\$428,535	-11.56%

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:	Appropriate \$250,000 in FY-2026 to address the Agency's Operational needs to accomplish the OBPVS duties required by law.	No	Recurring	NONE
Request 2:	Allow the OBPVS to use left-over monies from the prior FY 2023 to FY 2025 Appropriations to secure the necessary commercial licensing database by FY 2025 or early in FY 2026.	No	N/A	N/A
Request 3:	None	N/A		
Request 4:	None	N/A		
Request 5:	None	N/A		
Top Five Request Subtotal:				\$0
Total Increase above FY-25 Budget (including all requests)				\$0
Difference between Top Five requests and total requests:				\$0