

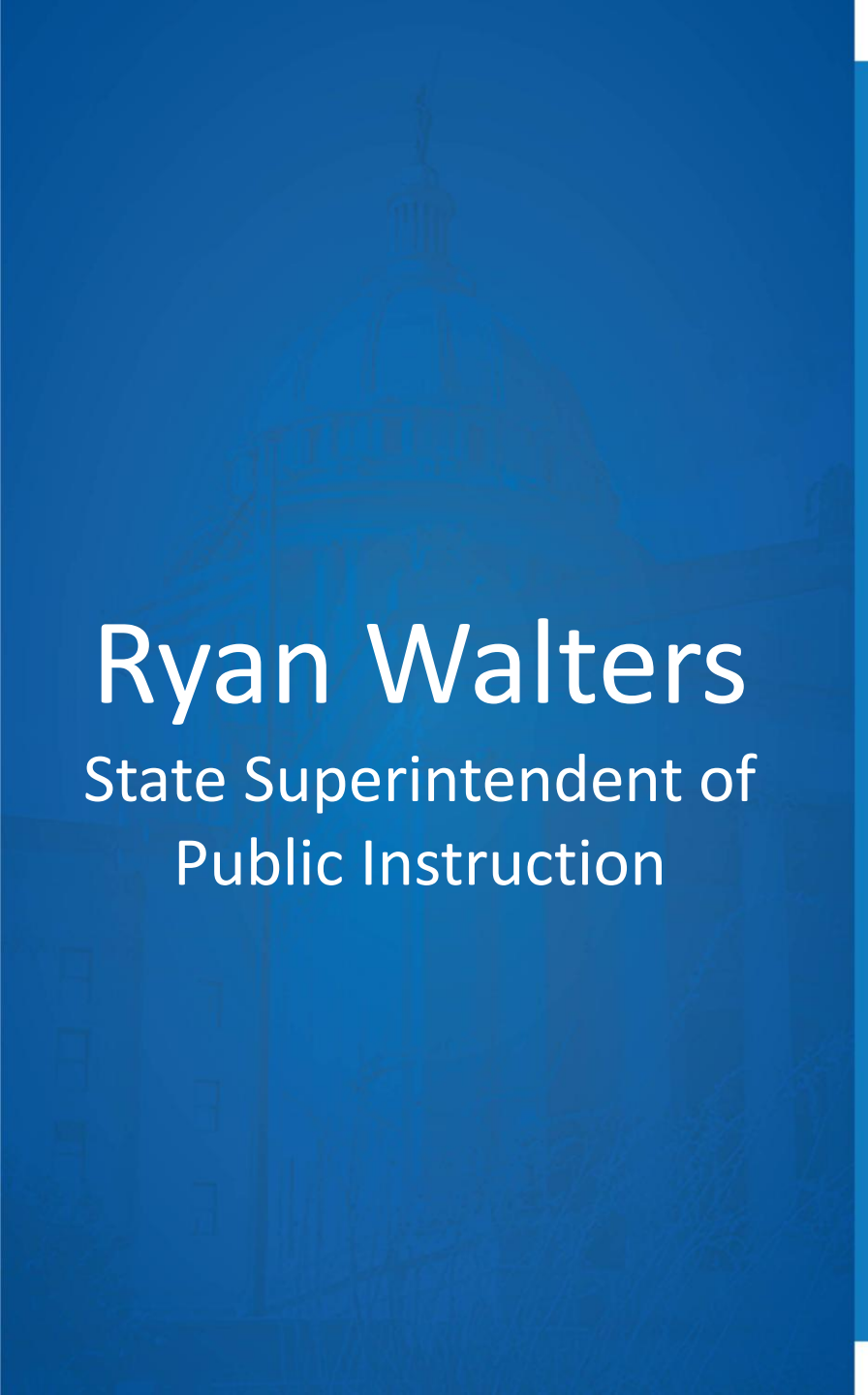


OKLAHOMA
Education

Oklahoma State Department of Education

FY 2026 Budget Hearing Presentation

Submitted by: Ryan Walters, State Superintendent of Public Instruction



Ryan Walters

State Superintendent of
Public Instruction



Founded in 1971, the Oklahoma State Department of Education serves as the state education agency of the State of Oklahoma charged with the responsibility of determining the policies and directing the administration and supervision of the public school system of Oklahoma.

The State Superintendent of Public Instruction is the official provided for in Section 1 of Article VI of the Oklahoma Constitution who shall be the executive officer of the State Board of Education and have control of and direct the State Department of Education.

Agency Vision, Mission and Core Values

Vision: Our unwavering commitment is to create an Oklahoma school system that is free from indoctrination, focused on student achievement, and driven by parental choice and empowerment. We aim to foster an environment where every child can reach their full potential, supported by schools that prioritize excellence and accountability.

Mission: We are dedicated to empowering parents, teachers, students, and all Oklahomans by building the best educational system for the future – one that values academic excellence, transparency, and the voice of every parent.

Core Values:

1. Parental Empowerment: We restore the authority of parents in shaping their children's educational journey.
2. Academic Excellence: We assert that the primary goal of our schools is academic mastery, ensuring students are prepared for life beyond graduation.
3. Transparency and Accountability: We hold our schools and ourselves accountable, providing open access to information and fostering trust with our communities.
4. Innovation: We embrace creative and evidence-based solutions to improve the quality of education.
5. Efficiency and Fiscal Responsibility: We are responsible stewards of Oklahoma's taxpayer dollars, ensuring resources are used efficiently to maximize student outcomes.



Accomplishments

Top accomplishments for FY 2024 – FY 2025

- Administered High Dosage Tutoring Program through which 270 tutors served 1,439 students in 23 districts. The 15-week program provided expert level tutoring to 4th grade students at low performing elementary school sites.
- Implemented Teacher Signing Bonus Program
 - For FY24, awarded signing bonuses totaling \$15,755,000.00 to 522 certified teachers hired to teach in critical shortage areas of PreK – 3 and Special Education.
 - For FY25, awarded signing bonuses totaling \$1,286,417.50 to 65 certified teachers hired in rural districts to teach in critical shortage areas of Secondary Math and Science.
- Created and managed the Teacher Empowerment Program (OTEP)
 - For FY24, provided salary increases totaling \$524,250.00 to 81 designated advanced, lead, and master teachers from 15 districts.
 - For FY25, the program is still accepting applications, so the numbers are not final. To date, the program has provided salary increases totaling \$2,086,500.00 to 307 designated advanced, lead, and master teachers from 42 districts.
- Assisted 117 schools make significant improvements so that they were eligible for removal from the F-list.



Analysis of Agency Challenges

	Challenge	Current Actions (Briefly describe how the agency is currently addressing the challenge.)	Planned Actions (Briefly describe how the agency plans to address the challenge going forward.)
1	High teacher certification backlog each year, prior to start of school.	Trained additional staff, worked compensatory and overtime, temporarily reassigned staff and minimize leave.	Open application period 1 month sooner starting in April. Review processes to improve efficiency by reducing redundancy and work transfer. Train office staff to complete broader range of work/tasks. Temporarily re-assign staff during busy season.
2	Improving accreditation status across the state.	Working with SDE team to pinpoint school deficiencies and concentrate on repairing errors and learning correct manner of recording.	Assign specialists to work with struggling sites to ensure understanding. Instigate quadrennial accreditation process-recognizing those that go above and beyond by reducing accreditation to once every 4 years.
3	Adequate School Safety & Security staffing/funding.	Hired two additional staff, traveling to multiple sites in one day, using grant funds for salaries/training.	Applied for additional grant (status to be determined) to include certification and training events, articulated need on FY26 budget. Update training platforms and utilize virtual options more.
4	Continued increase in emergency certification applications/decrease in standard certification.	Districts must post vacant positions for at least 7 days before submitting an emergency application.	Requesting statute change to require emergency certified teachers to submit progress towards standard certification before an emergency certification can be renewed. Districts must submit a plan of action to support emergency teacher. A teacher can only be on an emergency certificate for up to 3 years.



Analysis of Agency Challenges

	Challenge	Current Actions (Briefly describe how the agency is currently addressing the challenge.)	Planned Actions (Briefly describe how the agency plans to address the challenge going forward.)
5	Funding for the First-Class Teacher Induction Program and Teacher Leadership Development.	ESSER funds are currently being used to fund programs	Provide evidence of program effectiveness to legislators and submit line-item budget request. 90% of 2023-2024 1st year teacher program participants were retained and 94% of 2nd/3rd year teacher program participants were retained for the 2024-2025 school year.
6	Literacy Outcomes.	Implementation of statewide screener, literacy coaches and an online early warning intervention system and the comprehensive literacy development grant.	OSDE will continue these programs
7	Graduation and Postsecondary Opportunities.	OSDE is working to ensure that all students have a useful and meaningful individual career academic plan and is developing career pathways for students	OSDE will continue these activities
8	Protecting students in classrooms so they can focus on their studies in an environment free from predatory educators and school staff.	Continue to host and advertise the availability of our reporting system, Awareity. Increased staff to focus on complaints submitted through the Awareity system. Hired former law enforcement investigators to investigate allegations of sexual misconduct and other criminal acts committed by educators and school staff.	Creating training program to provide to school districts throughout the state to educate parents, students, SROs and school staff about Awareity and the resources available to assist when students feel unsafe. Continue to communicate the availability of Awareity.



Analysis of Agency Challenges

	Challenge	Current Actions (Briefly describe how the agency is currently addressing the challenge.)	Planned Actions (Briefly describe how the agency plans to address the challenge going forward.)
9	Concerns from parents about the opportunity to choose their children's schools.	Created the Office of School Choice to work directly with families. This office provides guidance and assistance to families so that they understand their options and the resources available to assist them.	Will continue to advertise this office and ensure that parents know how to reach us for assistance. Continue to find avenues to share information with families about all options available to them.



Savings & Efficiencies (Current or Planned)

Savings or Efficiency Name	Brief description of how savings were achieved	Savings in Unit of Measurement*	FY 2024 (Actual \$ Savings)	FY 2025 (Projected \$ Savings)	FY 2026 (Projected \$ Savings)
IT program consolidations	<i>Zscaler contract savings, MiFi rationalization, Qualtrics rationalization, and Zoom license consolidation</i>	<i>Savings in reduced costs for licenses and services</i>	\$197,000	\$150k-\$200k (estimated)	\$150k-\$200k (estimated)
Webinar/Virtual conferences and PD; Using agency equipment, no cost venues	<i>Using webinar videos/virtual conferences to provide technical assistance and professional development for schools, providing in-person training/workshops at venues that are offered at no cost</i>	<i>Savings in travel cost, venue rental, audio and video rental and staff hours</i>	\$ 17,031	\$17,000 (estimated)	\$18,000 (estimated)
OSDE/OMES ISDE IT partnership	<i>Continuing partnership with OMES ISDE for standardizing IT, data, software licenses and purchasing systems</i>	<i>Overall IT costs & FTE</i>	\$250k-\$500k (estimated)	\$250k-\$500k (estimated)	\$250k-\$500k (estimated)
Interagency agreements to share FTE's	<i>Entering into interagency agreements to share FTE's and data</i>	<i>2 employees</i>	\$37,600	\$42,000 (estimated)	\$42,000 (estimated)
OSDE/OMES DSU agreement for IT staff	<i>Continuing implementation of the Distributed Services agreement resulting in reduced OSDE costs for critical IT projects and services</i>	<i>Approximately 25 dedicated FTE to work on various applications versus hiring contractors</i>	<i>Varies depending on external resources deployed</i>	<i>Will vary depending on external resources deployed</i>	<i>Will vary depending on external resources deployed</i>



Agency Goals and Key Performance Metrics

Goal		Metric	FY 23 Actuals	FY 24 Actuals	FY 25 Target	FY 29 Target
1a	By 2029, align early childhood education and learning foundations to ensure at least 75% of students are “ready to read” upon kindergarten entry.	Early Childhood Education - 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)	35,455	36,239	42,606	42,718
1b	By 2025, align early childhood education and learning foundations to ensure at least 75% of students are “ready to read” upon kindergarten entry.	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.	10,261	11,602	12,182	13,400
1c	By 2025, align early childhood education and learning foundations to ensure at least 75% of students are “ready to read” upon kindergarten entry.	Decrease the number of kindergarten students at risk for reading difficulties 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)	39.8%	44.3%	35%	26%
2a	By 2025, score among the top 20 highest-performing states on NAEP in all subjects for 4th and 8th grade.	Student performance - 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.	NAEP not administered	Not yet available	NAEP not administered	223

Agency Goals and Key Performance Metrics

Goal		Metric	FY 23 Actuals	FY 24 Actuals	FY 25 Target	FY 29 Target
2b	By 2029, score among the top 20 highest-performing states on NAEP in all subjects for 4th and 8th grade.	Student Performance - 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.	NAEP not administered	Not available yet	NAEP not administered	286
3	By 2025, rank among the top 10 states with the highest graduation rate for students graduating in the four-, five- and six- year cohorts.	Student performance - To reach the top 10 of states for the four-year cohort requires 90% of students graduating. In doing so, Oklahoma would have to graduate at least 2,931 additional students per year.	81.4% (2020 rate)	87.2% (2021 rate)	88.10% (2022 rate)	90%
4	By 2025, ensure that 100% of students in grades 6 through 12 develop a useful and meaningful Individual Career Academic Plan (ICAP).	College and Career Preparedness - ICAPs will impact roughly 335,000 students annually. Districts participated as pilots for FY 18 and 19. For 9th graders in 2019-2020, ICAP will become a graduation requirement. To meet this goal ICAP needs to expand to students in grades 6-8.	100% students Grades 9-10; 42% of students Grades 6-8	100% of students Grades 9-12; 50% of students Grades 6-8	100% of students Grades 9-12; 60% of students Grades 6-8	100% of students Grades 9-12; 100% of students Grades 6-8
5	By 2025, reduce by 50% the need for math and English language arts remediation after high school.	Reduce the need for remediation by 50%. Reducing the math remediation rate alone by 50% will affect approximately 5,200 students annually. (% of developmental students in all subjects)	27.1%	27.5%	25.0%	20.0%
6	Empowering Parents and Communities by providing resources to guide optimal education paths for every child in the state.	Conduct regular surveys to evaluate additional options for non-traditional educational system and assist communities in developing unconventional learning programs. Host community workshops annually to educate families and educators.	Not tracked	Not tracked	50% response rate. Host annual workshops in each quadrant of the state.	75% response rate and continued training in state.

Agency Goals and Key Performance Metrics

Goal		Metric	FY 23 Actuals	FY 24 Actuals	FY 25 Target	FY 29 Target
7	Increase retention of certified teachers.	Evaluate longevity of certified teachers across the state over several years.	40,998 (retained)	40,685 (retained)	41,000	42,000
8	Move to an electronic platform for storage and maintenance of documentation. Create custom training programs with competency testing. Provide continuing education and personal development opportunities for staff. Evaluate and adjust processes to incorporate new technology for increased efficiencies	Service downtime. Stakeholder satisfaction score, process efficiency improvement, and document retrieval capability.	N/A	N/A	N/A	N/A
9	Implement regular feedback loops through quarterly employee pulse surveys, 360-degree reviews, and regular check-ins between employees and managers. Develop a system for recognizing and rewarding employees for exceptional performance, contributions to the mission, and team collaboration.	Measure and track engagement through annual and pulse surveys. Monitor employee turnover.	N/A	N/A	N/A	N/A

Projects for FY 2025

- 1) Continue implementation and expansion of literacy programs throughout OK schools utilizing funds from the 5-year, \$60 million Literacy Grant.
- 2) Continue to provide parents with options to choose the best school for their child(ren) by supporting OSDE's Office of School Choice.
- 3) Recruit and retain high quality educators by providing competitive incentive programs such as the Teacher Signing Bonus, Oklahoma Teacher Empowerment Program, paid maternity leave, etc.
- 4) Continue to promote and implement the statewide screener program throughout Oklahoma. Encourage the use of this program to improve the literacy of Oklahoma students.
- 5) Increase the safety and security of students and educators by supporting OSDE's Awareness and Investigations team. Promote the availability of Awareness, the statewide incident reporting system, and staff the team appropriately to provide timely responses to complaints filed with OSDE.



Projects for FY 2026

- 1) Increase the number of high-quality teachers in the classroom by funding educational opportunities for retired law enforcement officers and/or retired military members to earn their teaching certificates and to become teachers in Oklahoma.
- 2) Provide the Bible to Oklahoma schools as an instructional material that can be referenced as a historical document to provide context for subjects such as history, government, etc.
- 3) Create and support the Office of Religious Liberty and Patriotism that will assist students and/or educators who feel their religious liberties have been neglected.
- 4) Increase the safety and security of students by providing funding for training of educators who wish to be armed at school.

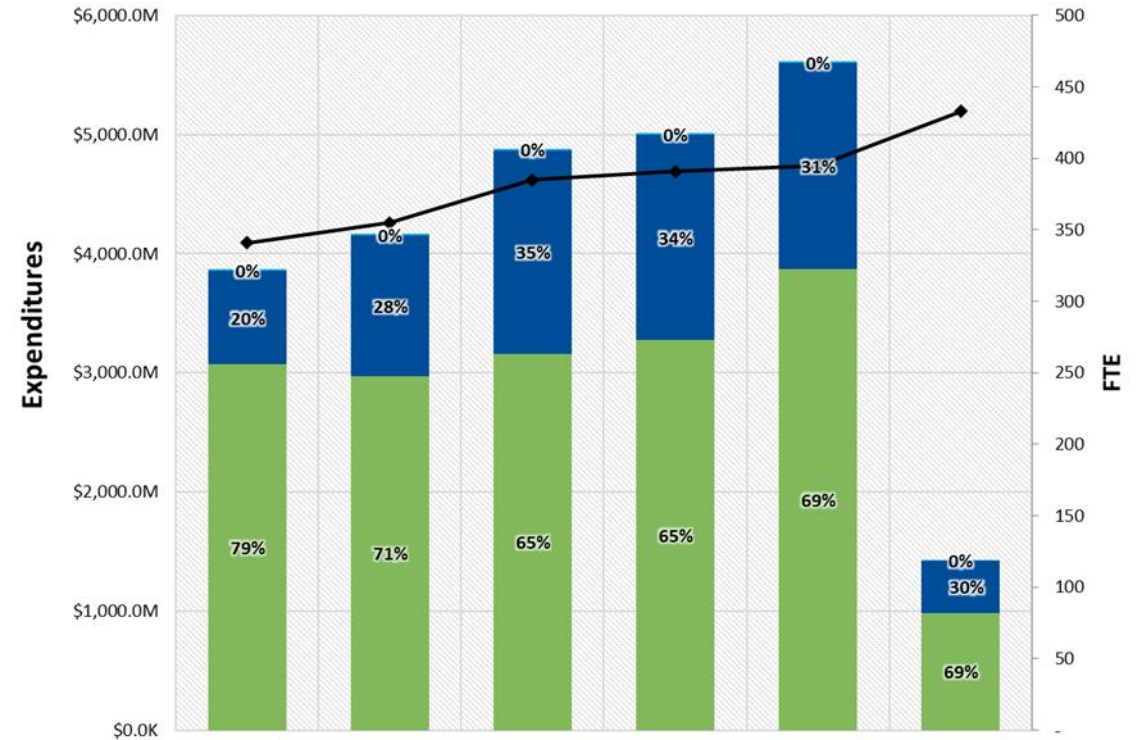


Total Historic Actual Expenditures (FY 2020-24) and Current Year Budget (FY 2025)

Explanation of Changes and Trends

Federal fund expenditures increased significantly for FY22-FY23 due to COVID-19 federal relief funds. Changes in revolving fund is attributed to Early Intervention SoonerStart program which is a state appropriated line item but budgeted and expended in a revolving fund. Increase in appropriated funds for FY24 due to a significant amount being added to the state formula for teacher raises, a new upfront appropriation for the Security Resource Officer Program, and a state literacy program as well as Redbud getting its own appropriation. Increase in FY25 federal funds attributed to \$60-million literacy grant over 5-years and carryover from the state Literacy grant.

Historic Total Actual Expenditures and Current Year Budget



	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 YTD Budget
Appropriated	\$3,070.2M	\$2,968.0M	\$3,160.4M	\$3,276.6M	\$3,871.8M	\$985.7M
Revolving	\$16.2M	\$17.5M	\$12.6M	\$16.9M	\$16.6M	\$4.3M
Federal	\$781.3M	\$1,181.4M	\$1,705.6M	\$1,717.2M	\$1,725.6M	\$434.2M
Total	\$3,867.7M	\$4,166.9M	\$4,878.6M	\$5,010.7M	\$5,614.0M	\$1,424.1M
FTE	341	355	385	391	395	433



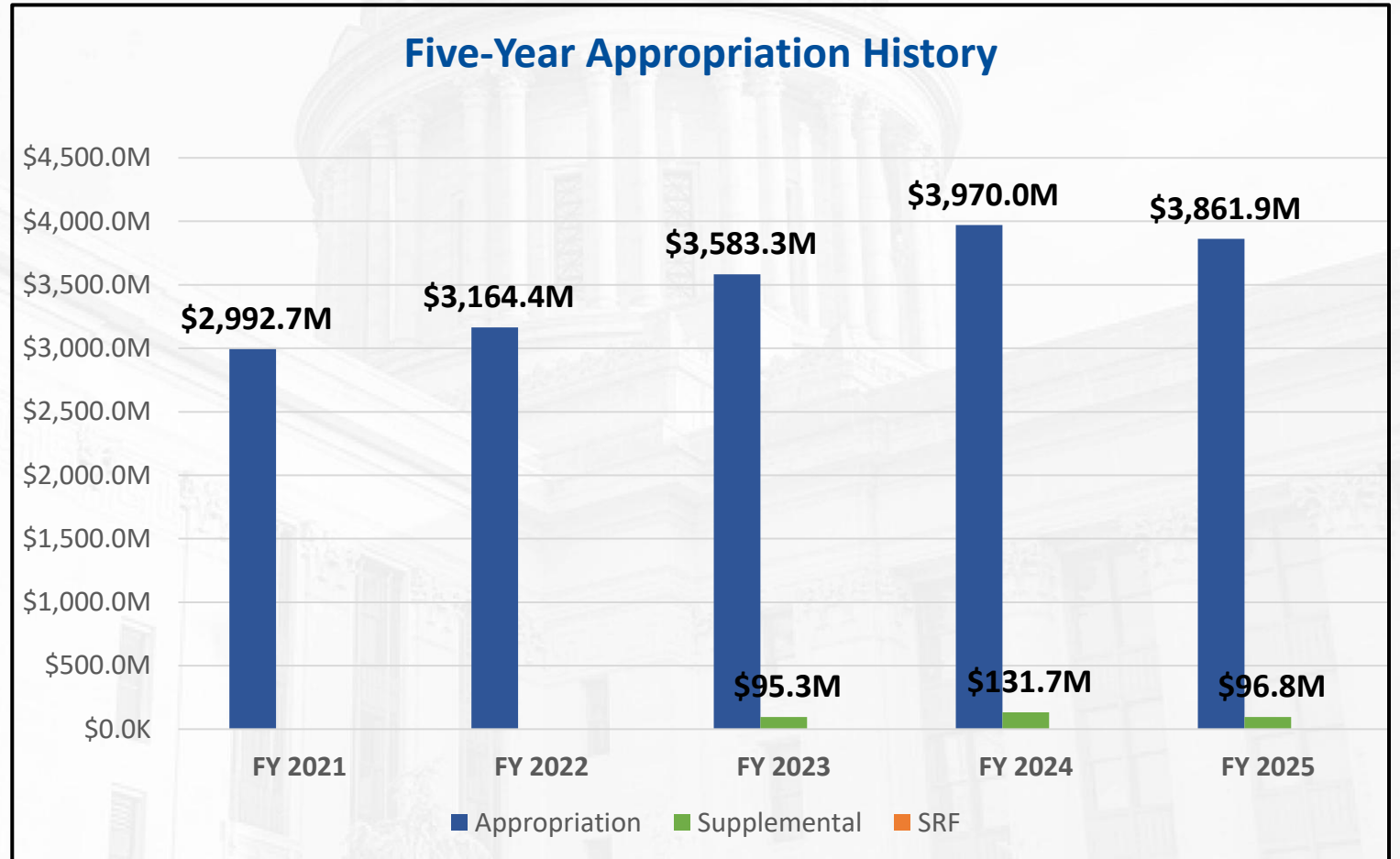


FY 2025 Budgeted Full Time Equivalents (FTE)

	FY 2025 Budgeted FTE
Total FTE	397
Supervisor FTE	65
Supervisors to Total FTE Ratio (%)	16.4%
Current Budgeted but Unfilled FTE	33

Appropriation History

Fiscal Year	Legislated Appropriation (\$) (Includes supplementals and SRF/ARPA.)
FY 2021	\$2,992,729,814
FY 2022	\$3,164,386,184
FY 2023	\$3,678,548,882
FY 2024	\$4,101,709,518
FY 2025	\$3,958,709,518



*Includes Supplemental and Statewide Recovery Fund (ARPA) appropriations.



Financial Resource Analysis

Carryover	FY 2021	FY 2022	FY 2023	FY 2024
Total appropriated carryover amount expended (\$)	\$14,370,659	\$28,480,133	\$5,368,134	\$14,436,335

Historical Cash Balances	FY 2021	FY 2022	FY 2023	FY 2024
Year End Revolving Fund Cash Balances (<i>All Revolving Funds</i>)	\$171,321,662 <small>Includes \$151.7m of class fund 270 (1017 Fund) deposits unexpended due to appropriation limits</small>	\$402,853,014 <small>Includes \$383.8m of class fund 270 (1017 Fund) deposits unexpended due to appropriation limits</small>	\$15,717,798	\$10,983,996

Revolving Class Fund # (<i>Unrestricted only</i>)	Revolving Class Fund Name (<i>Unrestricted only</i>)	Current cash balance (\$)	Projected FY 2025 year-end cash balance (\$)
22500	Grants and Donation Fund	\$359,031	\$300,000
23500	Drug Abuse Ed Revolving Fund	\$98,641	\$128,435
24000	Teacher Certification Fund	\$1,169,538	\$0
#		\$	\$
#		\$	\$
#		\$	\$
Total Unrestricted Revolving Fund Cash balance:		\$1,627,210	\$428,435



Unrestricted funds are those that are not limited by state or federal law, rule, regulation, other legally binding method, or donor restriction.

FY 2023 – 2024 Appropriation Change Review

<i>Purpose of appropriation increase or decrease</i>	<i>Amount FY 2023</i>	<i>Amount FY 2024</i>	<i>Total amount received FY 2023 - 24</i>	<i>Total amount expended by 11/1/2024</i>	<i>Included in FY 2025 approp? (Yes/No)</i>	<i>If not expended fully, please explain.</i>
Financial Support of Schools	\$2,477,246,699	\$2,853,102,037	\$2,853,102,037	\$2,853,102,037	Yes	
Support of Public School Activities	\$117,919,026	\$126,872,400	\$121,039,026	\$121,039,026	Yes	
Instructional Materials	\$45,190,000	\$49,251,819	\$45,190,000	\$45,190,000	No	
Agency Compliance, Oversight and Operations	\$19,145,366	\$20,645,366	\$19,145,366	\$19,145,366	No	
Alternative and At-risk Education	\$14,000,000	\$16,000,000	\$14,000,000	\$14,000,000	No	
Assessments	9,205,685	\$13,428,359	\$9,780,826	\$9,780,826	Yes	
Support of Students and Teachers - Reading Sufficiency	\$13,000,000	\$14,762,700	\$13,000,000	\$13,000,000	Yes	
Support of Students and Teachers - Standards development and implementation	\$300,000	\$500,000	\$300,000	\$300,000	No	
Support of Students and Teachers - Bonus to Psychologists, Speech Pathologists and Audiologists	\$3,300,000	\$4,350,000	\$3,300,000	3,300,000	Yes	
Support of Students and Teachers - Student Data Privacy & Security	\$500,000	\$750,000	\$500,000	\$500,000	No	
Totals	\$2,680,661,410	\$3,099,662,681	\$3,079,357,255	\$3,079,357,255		



**Do not include SRF / ARPA appropriation increases.*

FY 2025 Appropriation Change Review

<i>Purpose of appropriation increase or decrease</i>	<i>Amount of increase or decrease (\$)</i>	<i>Does this need to be included in your FY 2026 appropriation? (Yes/No)</i>	<i>If yes, included in appropriation for same purpose? (Yes/No)</i>	<i>If not included for same purpose, please explain.</i>
Required Assessments	\$4,794,365	Yes	Yes	
Imagination Library	\$2,000,000	Yes	Yes	
Paid Student Teaching	\$2,650,000	Yes	Yes	
Psychologists, Speech Pathologists, Audiologists Bonus (70 O.S. § 6-206)	\$950,000	Yes	Yes	
Alternative Placements online curriculum	\$675,000	Yes	Yes	
Financial Support of Schools	\$26,000,000	Yes	No	Off-formula one time only, maternity leave is recurring at \$4,000,000 which is what is requested
Flexible Benefit Allowance	\$16,600,000	Yes	Yes	



**Do not include SRF / ARPA appropriation increases.*

FY 2025 Appropriation Change Review

<i>Purpose of appropriation increase or decrease</i>	<i>Amount of increase or decrease (\$)</i>	<i>Does this need to be included in your FY 2026 appropriation? (Yes/No)</i>	<i>If yes, included in appropriation for same purpose? (Yes/No)</i>	<i>If not included for same purpose, please explain.</i>
Compliance, Oversight, Operational Functions (agency admin)	\$1,500,000	Yes	Yes	
Imagination Math	\$400,000	No		
Imagination Reading	\$400,000	No		
Literacy instructional team pilot program	-\$10,000,000	No		
School Resource Officer Program	-\$150,000,000	No		
National board-certified bonus	-\$220,000	No		
Discontinued Programs	-\$4,000,000	No		
	\$			
Total adjustment	-\$109,248,635			



**Do not include SRF / ARPA appropriation increases.*

Budget & Supplemental Incremental Request Summary

	Request Name	FY 2026 Incremental Appropriation Request Amount (\$) {or FY 2025 for Supplementals}	Type of Request: Recurring, One-time, or Supplemental
1	Flexible Benefit Allowance (Certified & Support Personnel)	\$11,225,922 (Jan 24 count) \$21,837,228 (Oct 24 count) (Jan 25 count comes in Feb 25)	FY25 Supplemental
2	Flexible Benefit Allowance (Certified Personnel)	\$43,142,036 (Jan 24 count) \$45,057,689 (Oct 24 count) (Jan 25 count comes in Feb 25)	Recurring
3	Flexible Benefit Allowance (Support Personnel)	\$30,643,316 (Jan 24 count) \$43,512,059 (Oct 24 count) (Jan 25 count comes in Feb 25)	Recurring
4	Financial Support of Schools – Paid Maternity Leave	\$4,000,000	Recurring
5	OSDE Cola, Compliance, Oversight, Operational Functions (Agency Admin)	\$5,154,634	Recurring
6	Bibles in School	\$3,000,000	Recurring
7	IT Infrastructure Modernization	\$5,000,000	One-time



Budget & Supplemental Incremental Request Summary

	Request Name	FY 2026 Incremental Appropriation Request Amount (\$) {or FY 2025 for Supplementals}	Type of Request: Recurring, One-time, or Supplemental
8	Required Assessment	\$344,315	Recurring
9	Teacher Induction	\$1,000,000	Recurring
10	Standards Implementation	\$300,000	Recurring
11	Student Information Security	\$400,000	Recurring
12	Teacher and Leader Effectiveness	\$250,000	Recurring
13	School Security - School Personnel Right to Carry Training and Signage, Law Enforcement and Veteran Recruitment for Education	\$500,000	Recurring



Budget & Supplemental Incremental Request Summary

	Request Name	FY 2026 Incremental Appropriation Request Amount (\$) {or FY 2025 for Supplementals}	Type of Request: Recurring, One-time, or Supplemental
14	Parchment Transcript Service	\$250,000	Recurring
15	Teacher Recruitment - Law Enforcement and Veterans Certification	\$1,000,000	Recurring
16	SoonerStart	\$3,463,554	Recurring
17	Advanced Placement	\$40,137	Recurring



(1) Supplemental Budget Request

Name of Request: Flexible Benefit Allowance	
Type: Supplemental	\$ Incremental Amount Requested for FY 2025: \$11,225,922 \$21,837,228
FY2025 projects the need of \$6,926,906 certified FBA based on 1/1/24 personnel to pay out FY2025 at 100%. FY2025 projects the need of \$4,299,016 support FBA based on 1/1/24 personnel to pay out FY2025 at 100%.	
FY2025 projects the need of \$8,727,100.69 certified FBA based on 10/1/24 personnel to pay out FY2025 at 100%. FY2025 projects the need to \$13,110,126.84 support FBA based on 10/1/24 personnel to pay out FY2025 at 100%.	
Another personnel count is started January 1, 2025 and will be complete in the beginning of February 2025. This means there may be more needed to pay out FY2025 at 100%.	



(2) Incremental Budget Request

Name of Request: Flexible Benefit Allowance - Certified	
Type: Recurring	\$ Incremental Amount Requested for FY 2026: \$43,142,036 \$45,057,689
<p>On August 15, 2024, the Employee Group Insurance Division (EGID) and the Oklahoma Employees Insurance and Benefits Board (OEIBB) met to set the new 2025 calendar year insurance rates. This will impact the school districts flexible benefit allowance (FBA) rates for the remainder of the 2024-2025 fiscal year (January 1, 2025 through End of Contract Year). The increased rates (projecting 5% increase) along with the collection of the 2024-2025 current year eligible employee counts (collected on October 1, 2024 & open enrollment changes on January 1, 2025), will require OSDE to request an incremental appropriation from the Legislature to fully fund FY2026 and beyond.</p> <p>FY2026 projects the need of \$45,057,689 certified FBA based on 10/1/24 personnel to pay out FY2025 at 100%.</p> <p>Another personnel count is started January 1, 2025 and will be complete in the beginning of February 2025. This means there may be more needed to pay out FY2025 at 100%.</p>	



(3) Incremental Budget Request

Name of Request: Flexible Benefit Allowance - Support	
Type: Recurring	\$ Incremental Amount Requested for FY 2026: \$30,643,316 \$43,512,059
<p>On August 15, 2024, the Employee Group Insurance Division (EGID) and the Oklahoma Employees Insurance and Benefits Board (OEIBB) met to set the new 2025 calendar year insurance rates. This will impact the school districts flexible benefit allowance (FBA) rates for the remainder of the 2024-2025 fiscal year (January 1, 2025 through End of Contract Year). The increased rates (projecting 5% increase) along with the collection of the 2024-2025 current year eligible employee counts (collected on October 1, 2024 & open enrollment changes on January 1, 2025), will require OSDE to request an incremental appropriation from the Legislature to fully fund FY2026 and beyond.</p> <p>FY2026 projects the need to \$43,512,059 support FBA based on 10/1/24 personnel to pay out FY2025 at 100%.</p> <p>Another personnel count is started January 1, 2025 and will be complete in the beginning of February 2025. This means there may be more needed to pay out FY2025 at 100%.</p>	



(4) Incremental Budget Request

Name of Request: Financial Support of Schools – Maternity Leave	
Type: Recurring	\$ Incremental Amount Requested for FY 2026: \$4,000,000
Total amount needed for all upcoming years due to the estimated shortfall based on increase in staff and cost of benefits.	



(5) Incremental Budget Request

Name of Request: OSDE Cola, Compliance, Oversight, Operational Functions (Agency Admin)	
Type: Recurring	\$ Incremental Amount Requested for FY 2026: \$5,154,634
<p>Increase of \$2,854,634 in operating costs to cover additional personnel, IT contracts and maintenance, professional development, building security, and facility upkeep and maintenance plus an increase of \$2,300,000 to cover a 6% Cost of Living Increase (COLA) for SDE employees. The COLA is necessary to adjust salaries for inflation and to cover the increase in benefit costs.</p>	



(6) Incremental Budget Request

Name of Request: Bibles in Schools	
Type: Recurring	\$ Incremental Amount Requested for FY 2026: \$3,000,000
Funding to provide KJV Bibles to all Oklahoma classrooms, grades 5 – 12.	



(7) Incremental Budget Request

Name of Request: IT Infrastructure Modernization	
Type: One-Time	\$ Incremental Amount Requested for FY 2026: \$5,000,000
<p>OSDE needs to continue to invest in the infrastructure and architecture to modernize the data collection and transmission. IT Modernization will fund data servers and systems, modernization applications, and database and reporting capabilities. This will build the infrastructure to modernize the K-12 data systems and prepare for a true SLDS platform in the future. Functionally, a modernized solution will allow OSDE to provide a data system that can provide near real-time data collection and reporting to districts, which will also better communicate with district SIS' and other third-party applications.</p>	



(8) Incremental Budget Request

Name of Request: Required Assessment	
Type: Recurring	\$ Incremental Amount Requested for FY 2026: \$344,315
Increase funding for required assessments. State law now allows for virtual proctoring, so the increase in funding is necessary to cover costs associated with this proctoring.	



(9) Incremental Budget Request

Name of Request: Teacher Induction	
Type: Recurring	\$ Incremental Amount Requested for FY 2026: \$1,000,000
This program is designed to provide new teachers with mentors and professional development to improve success in the classrooms. Teachers involved in this program have a higher likelihood of remaining in the field, resulting in higher retention rates among these teachers.	



(10) Incremental Budget Request

Name of Request: Standards Implementation	
Type: Recurring	\$ Incremental Amount Requested for FY 2026: \$340,137
Increased costs related to the implementation of new standards. In 25/26, two sets of standards will be updated. Districts will be required to develop curriculum based off the standards. Funding allows SDE to assess and support the districts' needs related to the updated curriculum.	



(11) Incremental Budget Request

Name of Request: Student Information Security	
Type: Recurring	\$ Incremental Amount Requested for FY 2026: \$400,000
Cost for Z-scaler licenses that provide security for the WAVE program that interacts with district SIS programs and contains student data.	
This program is designed to provide security for digital records that contain student data. Without this security, SDE and OMES-IT run the risk of a cyber attack on student data.	



(12) Incremental Budget Request

Name of Request: Teacher and Leader Effectiveness	
Type: Recurring	\$ Incremental Amount Requested for FY 2026: \$250,000
Through the TLE, educators will be evaluated using evidence-based qualitative assessment tools.	



(13) Incremental Budget Request

Name of Request: School Security - School Personnel Right to Carry Training and Signage, Law Enforcement and Veteran Recruitment for Education

Type: Recurring

\$ Incremental Amount Requested for FY 2026: \$500,000

Funding will allow teachers who choose to carry firearms in the classroom to be properly and adequately trained in firearms safety, handling, and retention. Funding will also allow schools to install signage that indicates that school personnel may be armed.



(14) Incremental Budget Request

Name of Request: Parchment Transcript Service	
Type: Recurring	\$ Incremental Amount Requested for FY 2026: \$250,000
Costs for software program (Parchment) that provides free electronic transcript exchange for all OK districts. This program has been beneficial for families seeking open transfer opportunities. This program was previously funded with NSFY grant funds.	



(15) Incremental Budget Request

Name of Request: Teacher Recruitment - Law Enforcement and Veterans Certification	
Type: Recurring	\$ Incremental Amount Requested for FY 2026: \$1,000,000
Costs associated with recruiting and credentialing retired law enforcement and military veterans to become educators.	



(16) Incremental Budget Request

Name of Request: SoonerStart	
Type: Recurring	\$ Incremental Amount Requested for FY 2026: \$3,463,554
<p>SoonerStart was developed by the ICC as directed by State (70 O.S. Sections 13-121 et seq., as amended) and Federal Law (P.L. 99-457, as amended by P.L. 108-446). The SFY 2025 Plan requests \$19,688,895 in state funding, representing a \$3,463,554 increase over the SFY 2024 appropriation. The increases will fill a gap in the budget previously paid out of stimulus funding and cover costs associated with the recruitment and retention of highly qualified staff.</p>	



(17) Incremental Budget Request

Name of Request: Advanced Placement	
Type: Recurring	\$ Incremental Amount Requested for FY 2026: \$40,137
Amount required to cover increased AP test fees. Legislation was passed last year requiring all school to provide 4 AP classes. We would estimate that more students will be taking AP exams if more classes are being provided across the state.	





OKLAHOMA
Education

Questions