



Oklahoma School of Science and Mathematics

FY 2027 Budget Hearing Presentation

Submitted by: Tony Cornforth, President

Tony Cornforth President



The Oklahoma School of Science and Mathematics leads the efforts to advance STEM education in the state of Oklahoma. Its academic program provides students with a college-level education, and it employs leading experts in the fields of science and math.

Founded in 1983, OSSM did not gain significant funds as a state agency until the 1988 legislative session, with the first class of students graduating in 1992. OSSM now encompasses the following divisions: Administration, Education, Care and Custody, Maintenance, Regional Centers, and Information Technology.

The Oklahoma School of Science and Mathematics provides an advanced STEM education. It does this through a number of means:

- A residential program located in Oklahoma City's Innovation District, providing education to gifted 11th and 12th graders from the entire state.
- Five regional centers located throughout the State of Oklahoma.
- A Virtual Program, which provides rigorous academic instruction in math and science to areas of the state that lack the resources to provide the advance courses to their students.
- Enrichment programs for Oklahoma's math and science teachers
- OSSM also provides enrichment opportunities to middle school and high school students through workshops and summer academies.

Agency Vision, Mission and Core Values

Vision: To be Oklahoma's premier residential STEM school creating a world of possibilities and life-changing opportunities.

Mission: 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 mathematics fields.

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 mathematics education to a diverse student demographic.

To inspire our students to make a difference in the State of Oklahoma and the world by leveraging their knowledge and curiosity for the betterment of mankind.

Core Values: Academics, Students, Excellence, Teamwork



Accomplishments

Top accomplishments for FY 2025 – FY 2026

- 1) OSSM is ranked #11 best public high school nationally.
- 2) \$4.265 million total scholarships earned by graduating class of 2025.
- 3) 18 National Merit Semi-Finalists
- 4) 4 QuestBridge National College Match recipients consisting of full four-year scholarships for low-income students with matches to Duke, MIT, Yale and Northwestern
- 5) OSSM students qualified for the national competition in Samsung Solve for Tomorrow Competition, earning \$14,000 worth of Samsung technology for the school
- 6) The Oklahoma Foundation for Excellence recognized 8 OSSM students (4 residential campus, 3 regional center and 1 virtual program) as Oklahoma Academic All-Staters
- 7) A total of 805 middle school and high school students attended OSSM STEM Day Camps
- 8) 71 teachers from throughout the State of Oklahoma attended the OSSM Summer Math and Science Institute, a week-long professional development opportunity for middle school math and science teachers



Analysis of Agency Challenges

	Challenge Description	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	Increasing gap in student preparedness and success at OSSM, particularly in mathematics	Transitional math class created to assist students who have the potential for success but do not have a strong math background upon admission to OSSM	Expansion of the virtual program to offer pre-calculus courses, targeting 9th and 10th graders throughout the state, providing the mathematics exposure necessary for success at OSSM that may not be available at smaller school districts.
2	Faculty and Staff Recruitment	OSSM received appropriations during the 2025 legislative session to provide salary increases to all faculty positions, ensuring faculty salaries are, at minimum, equivalent to the state minimum salary schedule for educators.	To further reduce recruitment challenges, OSSM is seeking ways to improve and enhance the employees work-day experience to be more comparable with common and higher education
3	Maintenance	Significant progress has been made in replacing equipment that had far exceeded its life expectancy. OSSM has prioritized the replacement of equipment and building repairs with a phased-in approach to assist with both current and future funding needs	As funding permits, OSSM will continue to address significant maintenance items that have been determined to be of the highest priority. In addition, OSSM continues to improve the campus by addressing painting, flooring and lighting needs.
4			
5			

Savings & Efficiencies (Current or Planned)

Savings or Efficiency Name	Brief description of how savings were achieved	Savings in Unit of Measurement*	FY 2025 (Actual \$ Savings)	FY 2026 (Projected \$ Savings)	FY 2027 (Projected \$ Savings)
Food Service	<i>New food service provider, contracted through Department of Rehabilitation's BEP Program, has provided savings with a reduced fee for weekend meals</i>	\$	<i>n/a</i>	20,000	
Assistant Dorm Director position	Restructuring of Residence Hall staff allowed for the elimination of one FTE position, with duties now performed by two part-time, hourly positions	\$	<i>n/a</i>	45,000	45,000
Energy Conservation program	OSSM is participating in the OG&E Strategic Energy Management Program, integrating energy-saving practices into daily operations and long-term facility management, resulting in a reduction of energy costs.	\$	8,000	17,500	20,000
Reduction in Vehicle Fleet	OSSM initially had four vehicles leased from OMES Motorpool. During FY25, one vehicle was returned, with a second vehicle returned during FY26 upon further data analysis on agency usage and needs.	\$	4,600	9,000	9,000

* Hours, FTE, square feet, etc.



Agency Goals and Key Performance Metrics

Goal		Metric	FY 25 Target	FY 25 Actuals	FY 26 Target
1	Increase Enrollment at Residential Campus	Student enrollment	150	138	170
2	Increase number of counties impacted by OSSM programs throughout the state	Oklahoma Counties impacted		41	45
3	Increase number of schools impacted by OSSM programs throughout the state	Oklahoma School Districts impacted		107	115
4	Increase enrollment in OSSM programs such as Summer Academy, Middle School Day Camps and Math and Science Teacher Workshops	Individuals enrolled in OSSM programs		934	975
5					
6					
7					
8					



Projects for FY 2026

1. Strengthen relationship and affiliation with Oklahoma public universities through the following initiatives:
 - Finalize concurrent agreement with the University of Oklahoma, ensuring OSSM students receive credit for specific courses successfully completed at OSSM, increasing the value of an OSSM education to students choosing to further their education at the University of Oklahoma
 - Pursue legislation to incentivize students to remain in-state for higher education upon graduation from OSSM by offering automatic admission to any Oklahoma public university plus free tuition for four years
2. Ongoing expansion of mentorship opportunities, ensuring OSSM students can collaborate with professionals aligned with their academic and career interests
3. To increase Oklahoma counties represented at OSSM, admissions staff have committed to recruit in all 77 counties.
4. Continued enhancements to campus facilities to create a more welcoming environment for current and prospective students and their families.
5. Ongoing maintenance projects include the replacement of two remaining Air Handling Units in the Residence Hall and the completed installation of two new chiller units.



Projects for FY 2027



- 1) IT infrastructure Modernization project to include fiber upgrade across campus, upgraded and additional wireless access points for improved student Wi-Fi access, and additional security cameras for security enhancement.
- 2) Roof replacement/recoating projects as funding permits.
- 3) Phased-in replacement of Fan Coil Units in original pods of Residence Hall.



Total Historic Actual Expenditures (FY 2021-25) and Current Year Budget (FY 2026)

Explanation of Changes and Trends

OSSM received funds in FY23 for significant HVAC modification projects to resolve humidity issues in three buildings on campus. Projects are now complete. Additional funds were received in FY2024 to replace three chillers, one that had failed and two that had exceeded their anticipated useful life. All three chillers have been replaced. Funds received in FY26 for the replacement of two Air Handling Units in the Residence Hall. That project is ongoing, with engineering services contracted to complete the design and specifications prior to obtaining competitive bids.

Historic Actual Expenditures and Current Year Budget



Estimated Impact of Federal Funding Changes

<i>Program Name</i>	<i>Federal Agency</i>	<i>Description of expected change (s) (i.e. change in state match, admin costs, program requirements or client eligibility, etc.)</i>	<i>Actual FY 25 Total Federal Funding Received (\$)</i>	<i>Projected FY 26 Total Federal Funding To Be Received (\$)</i>	<i>Estimated FY 27 Total Federal Funding To Be Received (\$)</i>
No Federal Funding			\$	\$	\$
			\$	\$	\$
			\$	\$	\$
			\$	\$	\$
			\$	\$	\$
			\$	\$	\$
			\$	\$	\$
			\$	\$	\$
			\$	\$	\$

** Only list programs with federal funding that are expected to change. Refer to the agency's Federal Funds Schedule in the Budget Request document.*



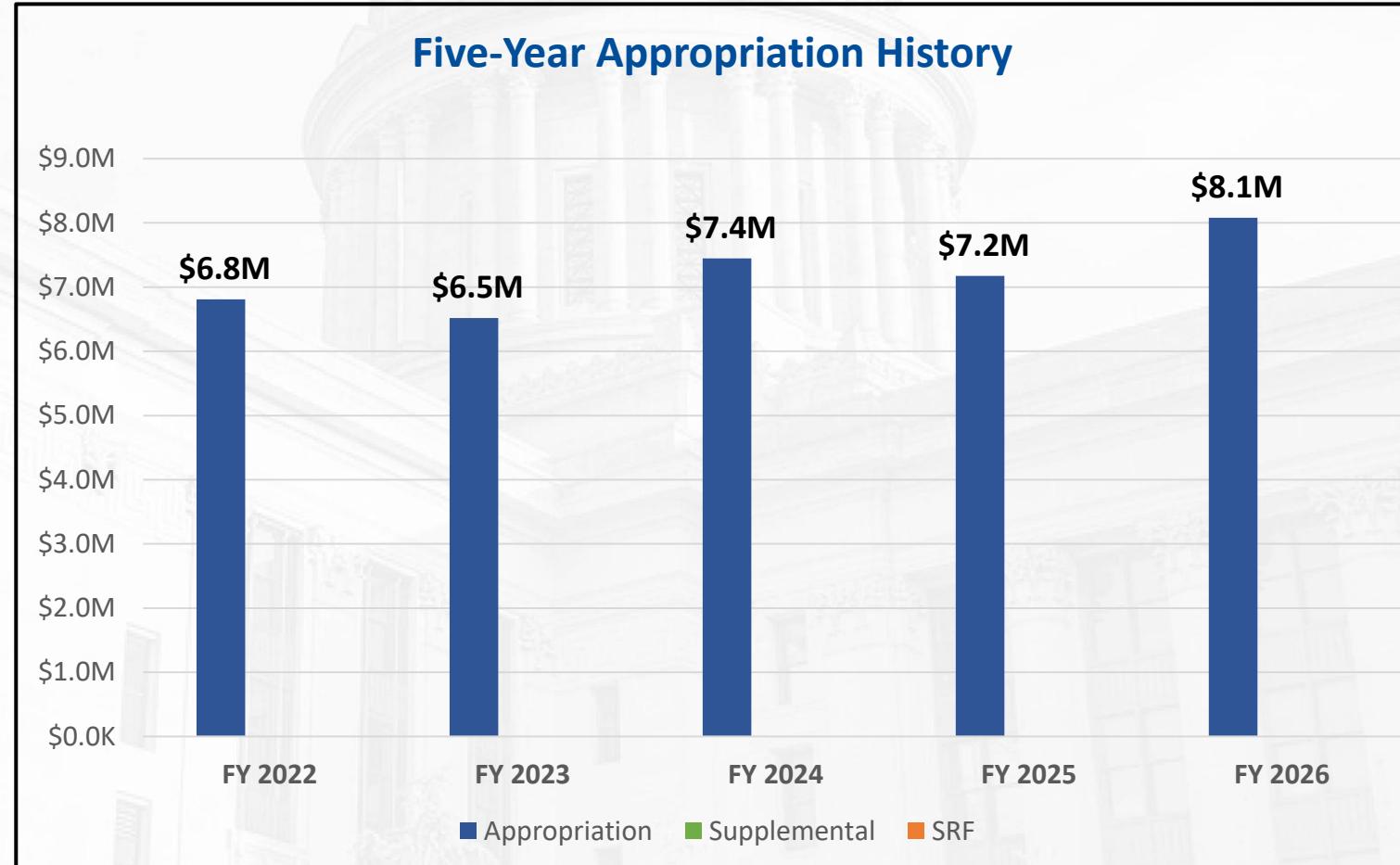
FY 2026 Budgeted Full Time Equivalents (FTE)



FY 2026 Budgeted FTE	
Total FTE	54
Supervisor FTE	7
Supervisors to Total FTE Ratio (%)	13%
Current Budgeted but Unfilled FTE	3.5

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplements and SRF/ARPA.)</i>
FY 2022	6,811,373
FY 2023	6,516,373
FY 2024	7,446,373
FY 2025	7,172,373
FY 2026	8,078,373



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



Financial Resource Analysis

Carryover	FY 2022	FY 2023	FY 2024	FY 2025
Total appropriated carryover amount expended (\$)	\$1,777,038	\$2,123,535	\$974,003	\$1,857,825
Historical Cash Balances	FY 2022	FY 2023	FY 2024	FY 2025
Year End Revolving Fund Cash Balances (All Revolving Funds)	\$610,868	\$671,063	\$648,546	\$629,718
Revolving Class Fund # (Unrestricted only)	Revolving Class Fund Name (Unrestricted only)	Current cash balance (\$)	Projected FY 2026 year-end cash balance (\$)	
20000	Revolving Fund	\$592,882	\$600,000	
#		\$	\$	
#		\$	\$	
#		\$	\$	
#		\$	\$	
#		\$	\$	
Total Unrestricted Revolving Fund Cash balance:		\$	\$	



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

FY 2024 – 2025 Appropriation Change Review

<i>Purpose of appropriation increase or decrease</i>	<i>Amount FY 2024</i>	<i>Amount FY 2025</i>	<i>Total amount received FY 2024 - 25</i>	<i>Total amount expended by 11/1/2025</i>	<i>Included in FY 2026 approp? (Yes/No)</i>	<i>If not expended fully, please explain.</i>
Two additional instructor positions – residential campus	\$180,000	\$	\$360,000	\$360,000	Yes	
One additional instructor position – regional center	\$90,000	\$	\$180,000	\$0	Yes	OSSM is currently completing a strategic plan, completion of that project will assist in determining location for expanded Regional Center
Increase current laborer position to skilled maintenance tech	\$30,000	\$	\$60,000	\$60,000	Yes	
HVAC chiller replacement – MAC and Residence Hall	\$630,000	\$	\$630,000	\$630,000	No	
FY24 One-time appropriation for HVAC chiller replacement	\$	(\$630,000)	\$	\$		
Assistant Dean of Admissions	\$	\$85,000	\$85,000	\$85,000	Yes	
Installation of new fire alarm system – Residence Hall	\$	\$186,000	\$186,000	\$186,000	No	
Completion of Access Control System install – Samson Science	\$	\$85,000	\$85,000	\$85,000	No	
Totals	\$930,000	(\$274,000)	\$1,586,000	\$1,406,000		



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

FY 2026 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 2027 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>
Air Handling Unit Replacement – Residence Hall	\$902,000	No		
Increased Food Service Cost	\$70,000	Yes	Yes	
Salary Adjustments - Faculty	\$205,000	Yes	Yes	
FY25 One-time appropriation for installation of fire alarm system – Residence Hall	(\$186,000)			
FY25 One-time appropriation for installation of access control system – Samson Science Building	(\$85,000)			
	\$			
	\$			
	\$			
Total adjustment	\$ 906,000			



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

Incremental & Supplemental Request Summary

Request Name		FY 2027 Incremental Appropriation Request Amount (\$) <i>{or FY 2026 for Supplements}</i>	Type of Request: Recurring, One-time, or Supplemental
1	Licensed Professional Counselor – One FTE	\$105,000	Recurring
2	Armed Security	\$60,000	Recurring
3	Roof Replacement – Residence Hall	\$570,000	One-time
4	Fiber Upgrade	\$250,000	One-time
5		\$	



(1) Incremental Budget Request

Name of Request Licensed Professional Counselor – One FTE	
Type: Recurring	\$ 105,000
<p>According to the National Alliance on Mental Illness, one in six Oklahoma adolescents, age 12-17, experience a major depressive episode each year. Furthermore, 44% of Oklahoma high school students reported feeling sad or hopeless for two or more consecutive weeks during the past year, feelings severe enough to interfere with daily activities. Given the added pressures of OSSM's rigorous academic environment and the challenges of living away from home, it is reasonable to expect that OSSM students may experience these issues at equal or higher rates. The proposed funding change would enable OSSM to provide direct, on-campus mental health services, ensuring timely, consistent support for students while minimizing disruptions to their academic schedules. By safeguarding student well-being, this investment strengthens academic outcomes and helps prepare a healthier, more resilient future workforce for Oklahoma.</p>	



(2) Incremental Budget Request

Name of Request Armed Security	
Type: Recurring	\$ 60,000
<p>In April 2025, OSSM transitioned to a security provider offering armed personnel, initially contracting coverage for the Monday-Friday, 7:00am-3:00pm shift. All other shifts remained unarmed. OSSM seeks to expand armed security coverage to all shifts in order to ensure the safety of students residing on campus 24 hours a day, seven days a week. This funding change would enable OSSM to staff every security shift with armed personnel, providing consistent, comprehensive protection for the campus community.</p>	



(3) Incremental Budget Request

Name of Request Roof Replacement – Residence Hall	
Type: One-Time	\$ 570,000
<p>Oklahoma Roofing conducted a comprehensive evaluation of all OSSM campus roofs and assisted in developing a replacement schedule, identifying options to either recoat or replace each roof. Recoating can extend a roof's lifespan by an additional 7-10 years. Several campus buildings require either replacement or recoating, and OSSM aims to stagger future roofing projects to minimize the current budgetary impact of multiple simultaneous replacements. Using existing funds, OSSM has prioritized recoating the gymnasium roof to address the most urgent needs and prevent further damage. Oklahoma Roofing has also identified the Dan Little Residence Hall as requiring replacement. This funding change would allow for the replacement of the residence hall roof, initiating a staggered approach for future campus roof maintenance. Remaining buildings are not expected to require replacement for another 4-5 years.</p>	



(4) Incremental Budget Request

Name of Request Fiber Upgrade	
Type: One-Time	\$ 250,000
<p>OSSM's fiber optic infrastructure is nearly 30 years old and is no longer sufficient to meet the school's near-future technology needs. The oldest links cannot support upcoming WiFi deployments. The funding change would address these deficiencies by installing modern single mode fiber throughout the campus, proving reliable internet connectivity for decades to come. Additionally, OSSM's current WiFi infrastructure has significant coverage gaps that limit its usefulness to students. When the network was originally installed, building construction was not properly accounted for, leaving several areas with poor or no coverage. The residence hall is particularly affected, with 25% of rooms lacking coverage and another 17% experiencing weak signals. This funding change would enable the installation of 2-3 additional WiFi access points per dorm floor, ensuring that all public spaces across campus have adequate and reliable WiFi coverage.</p>	

