

FY 2027 Budget Performance Review
629 - Oklahoma School of Science and Mathematics

Version Original
Lead Administrator: Tony Cornforth

Date submitted
Lead Financial Officer: Shannon Gorbet

10/1/2025

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.

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 thru both online instruction and hands on laboratory experiences.

FY'26 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
0100010	Administration and Finance	\$562,944					\$562,944
0100020	Instruction	\$3,228,472			\$164,050		\$3,392,522
0100030	Residential	\$2,607,635			\$88,523		\$2,696,158
0100060	Facilities Management	\$761,501					\$761,501
8800001	Information Technology	\$197,100					\$197,100
0200040	Regional Centers	\$720,721					\$720,721
Total		\$8,078,373		\$0	\$252,573	\$0	\$8,330,946

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:

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 8/31/2025 (\$)	Balance as of 8/31/2025 (\$)
195			2025	\$6,901,373	\$4,866,580	\$2,034,793
<i>Total remaining prior year appropriation balance:</i>						

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 194, 195). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

What changes did the agency make between FY'25 and FY'26?

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.

3.) What services are still provided but with a slower response rate?

N/A

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

During the 2025 legislative session, OSSM received additional appropriations that enabled the agency to provide pay raises for all faculty, ensuring that instructors receive salaries at or above the state minimum teacher salary schedule for public schools. The agency also provided targeted salary adjustments for staff members to maintain competitiveness with comparable positions in higher education and public schools.

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Appropriation Increase Review					
Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2024	FY 2025	Total Amount Received FY 2024-2025	Total Expenditure of Increase as of 6/30/2025	If funds have not been spent, please explain why.
Two additional instructor positions - residential campus	\$180,000		\$180,000	\$180,000	position budgeted - current strategic plan process will determine location
One additional instructor position - Regional Center	\$90,000		\$90,000		
Increase current laborer position to skilled maintenance tech	\$30,000		\$30,000	\$30,000	
Fire alarm system replacement - Residence Hall		\$186,000	\$186,000	\$142,947	project completed August 2025
Assistant Dean of Admissions FTE		\$85,000	\$85,000	\$21,628	position vacant during recruitment
Completion of access control system install - Samson Building		\$85,000	\$85,000		project completed August 2025
Total:	\$300,000	\$356,000	\$656,000	\$374,575	

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'27 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
0100010	Administration and Finance	\$562,944	\$0	\$0	\$0	\$562,944	0.00%
0100020	Instruction	\$3,333,472	\$0	\$164,050	\$0	\$3,497,522	3.10%
0100030	Residential	\$3,237,635	\$0	\$88,523	\$0	\$3,326,158	23.37%
0100060	Facilities Management	\$761,501	\$0	\$0	\$0	\$761,501	0.00%
8800001	Information Technology	\$447,100	\$0	\$0	\$0	\$447,100	126.84%
0200040	Regional Centers	\$720,721	\$0	\$0	\$0	\$720,721	0.00%
Total		\$9,063,373	\$0	\$252,573	\$0	\$9,315,946	11.82%

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

FY'27 Top Five Incremental 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: Licensed Professional Counselor - 1 FTE				No	Recurring	\$105,000				
Request 2: Armed Security				No	Recurring	\$60,000				
Request 3: Roof Replacement - Residence Hall				No	One-Time	\$570,000				
Request 4: Fiber Optic Infrastructure				No	One-Time	\$250,000				
Request 5:				Top Five Request Subtotal:		\$985,000				
Total Increase above FY-26 Budget (including all requests)						\$985,000				
Difference between Top Five requests and total requests:						\$0				

* Capital requests in the table above should be listed in the next table.

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?			
Description of requested increase in order of priority		Total Project Cost (\$)	Needed State Funding for Project (\$)
Priority 1	Roof Replacement - Residence Hall	570000	\$570,000
Priority 2	Fiber Optic Infrastructure	250000	\$250,000
Priority 3			No

Does the agency has any costs associated with the Pathfinder retirement system and federal employees? If so, please describe the impact.

* Include the total number of federally funded FTE in the Pathfinder system.

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How would the agency be affected by receiving the same appropriation for FY '27 as was received in FY '26? (Flat / 0% change)

OSSM takes pride in consistently being recognized as one of the nation's top schools. Maintaining this level of excellence requires ongoing investment. The agency strives to address the evolving needs of students, the heightened demands of school safety, rapidly advancing technology, and rising maintenance costs associated with aging campus facilities. These needs cannot be met with appropriations held at prior-year levels. Annual increases in contractual professional services (such as food service, janitorial, foreign language instruction), utilities, and employee benefits must be absorbed within the existing budget, reducing funds available for initiatives that enhance the student experience and sustain OSSM's national standing. OSSM continues to operate responsibly and strategically, with an updated strategic plan guiding the agency's efforts to improve and expand opportunities for all members of the OSSM community. Achieving these goals is only possible with continued support and investment from the State of Oklahoma.

How would the agency handle a 2% appropriation reduction in FY '27?

Personnel costs account for approximately 70% of OSSM's current budget. Any reduction of appropriations would likely necessitate personnel reductions. A 2% reduction for FY27, coupled with rising contractual expenditures, could result in the elimination of one to two full-time positions. OSSM currently operates at the minimum staffing level required to provide students with advanced curriculum across diverse subject areas, small class sizes for individualized attention, and the support services necessary to succeed in a rigorous, residential academic environment. Reductions in staffing could adversely affect the overall student experience.

Is the agency seeking any fee increases for FY '27?

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 26 budget (\$)	FY 25 actuals (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 25 budgeted FTE (#)

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 2026 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		2
0100020	Instruction	3	29	0.5	25.5	4	2
0100030	Residential	2	6	6	2		
0100060	Facilities Management	1	1		2		
8800001	Information Technology						
0200040	Regional Centers		8		8		
Total		8	46	6.5	39.5	4	4

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FTE History by Fiscal Year

Division #	Division Name	FY 2026 Budgeted	FY 2026 YTD	FY 2025	FY 2024	FY 2023	FY 2017
0100010	Administration and Finance	4.0	4.0	4.0	4.0	4.0	4.0
0100020	Instruction	32.0	30.0	32.0	30.5	32.5	32.0
0100030	Residential	8.0	7.5	7.0	2.5	3.0	2.0
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	10.0
Total		54.0	50.5	52.0	46.0	48.5	51.0

Performance Measure Review

Program Name	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021
Statewide Enhancement in the fields of Science and Mathematics - Residential Campus enrollment	122	95	97	120	148
Regional Outreach Science and Math Centers - Regional Centers and Virtual Program enrollment	119	81	78	70	106
Statewide Enhancement in the fields of Science and Mathematics - enrollment in programs offered to middle school, high school and teachers throughout the state * includes students attending multiple days of Middle School Workshops	934*	396	373	278	
Statewide Enhancement in the fields of Science and Mathematics - number of schools within Oklahoma impacted by OSSM programs	107	113	101	73	
Statewide Enhancement in the fields of Science and Mathematics - number of counties within Oklahoma impacted by OSSM programs	41	40	47	38	

Revolving Funds (200 Series Funds)

Revolving Fund (See Notes A and B)		FY'23-25 Avg. Revenues	FY'23-25 Avg. Expenditures	June 2025 Balance
Fund: 20000, Revolving Fund				
The primary purpose of the OSSM Revolving Fund is to supplement agency operations. Funds are received from private grants obtained by the OSSM Foundation, tuition from out of state students and summer programs, and monies collected from students for various programs such as club/organization membership. Expenditures from this fund are primarily made to supplement salaries as directed by private grant monies, summer program administration costs, and other expenses deemed necessary by the agency to enhance the educational opportunities afforded its students.		\$283,900	\$277,500	\$629,700

FY 2026 Current Employee Telework Summary

List each agency physical location (not division), then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees (headcount), not budgeted or actual FTE.