

**FY 2027 Budget Performance Review
26500 Oklahoma State Department of Education**

Version Original
Lead Administrator: Lindel Fields

Date submitted
Lead Financial Officer: Shawn Richmond

10/16/2025

Agency Mission

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

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.

Purchase of Textbooks

Textbook/Instructional materials funds to school districts distributed on an average daily attendance basis.

Certified Employee Health Allowance, Support Personnel Health

Health benefit allowance to school district personnel

Teacher's Retirement System

Pass through to TRS, credit for member's contribution

Early Childhood Intervention

Soonerstart services to children birth - 36 months with disability

Alternative and At-Risk Education

Funding to school districts for the alternative education program

Assessment

Assessments administered statewide as required by state and federal law

Education Leadership Oklahoma

Bonus to national board certified teachers who meet the eligibility criteria. Bonus to psychologists, speech pathologists and audiologists that have national board certification.

School Lunch Matching

Matching and maintenance of effort funds required to receive federal funds from USDA

Early Childhood Initiative

Early childhood services to at-risk children. Public private partnership.

Reading Sufficiency Act

RSA supports Oklahoma children in K-3rd grade to read at the grade level

Teaching & Learning

Test fee assistance for low income students taking AP college level classes and for professional development for AP teachers. Review, implement curricular standards. Develop frameworks and other resources to help teachers understand the standards and for training. Art workshops for students and teachers in summer and fall to learn from the experts in various fields.

Teacher Recruitment, Retention & Support

Implement individualized program of professional development for teachers, training programs for school leaders and administrators, professional development for first year and emergency certified teachers and mentorship programs. National corps of outstanding college graduates and professionals who commit two years to teach in urban and rural public schools

Office of Safety Support

Program to improve safety and security in Oklahoma Schools

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.

Child Nutrition

Administers the child nutrition programs for the state of Oklahoma including meal reimbursements, administrative review, training and resources to schools and other entities.

School Support

Provide schools with support, financial assistance and/or resources needed to build capacity and sustain change that positively impacts students and their achievements.

Student Support

Provides support and resources to students in the areas of college and career readiness, counseling, behavioral health, school climate and alternative education.

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.

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.

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 improvements.

Teacher Certification

Ensures that educators are properly credentialed and provide technical assistance to school districts, teachers, and college administrators regarding certification.

Data and Information Systems

Manages the data and information needs for the agency and school districts including WAVE the student information system.

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FY'26 Budgeted Department Funding By Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
0100001	Administration	\$2,146,943	\$475,486	\$165,000			\$2,787,429
0200001	Teacher Certification			\$1,611,497			\$1,611,497
0201901	Education Leadership Oklahoma	\$4,500,000					\$4,500,000
0300001	Instruction	\$1,199,104.00	\$113,339	\$54,000			\$1,366,443
0300001	Street School	\$200,000.00					\$200,000
0300001	Imagine Math	\$1,000,000.00					\$1,000,000
0300001	Imagine Reading	\$1,000,000.00					\$1,000,000
0300001	Imagination Library	\$2,000,000.00					\$2,000,000
0300001	Oklahoma Arts Institute	\$320,000.00					\$320,000
0300001	Great Expectations	\$500,000.00					\$500,000
0300001	Civil Rights Curriculum	\$50,000.00					\$50,000
0300002	Early Childhood Initiative	\$13,979,540					\$13,979,540
0300003	Indian Education	\$258,986	\$204,052			\$25,000	\$488,038
0300005	Literacy Instruction (State Funds)	\$599,411					\$599,411
0300006	Advanced Placement/ Gifted & Talented	\$1,628,022					\$1,628,022
0300007	TSET					\$341,438	\$341,438
0300008	ARTech		\$488,610				\$488,610
0300009	Literacy Instruction Team HEROES					\$7,348,073	\$7,348,073
0300010	Teacher Certification - Background			\$324,140			\$324,140
0300011	Office of AI and Digital Learning		\$354,785				\$354,785
0500001	Financial Services		\$863,736	\$8,000			\$871,736
0500002	Operational Support	\$146,000	\$873,202				\$1,019,202
0600005	Financial Services		\$703,001				\$703,001
0600006	Special Education		\$175,545,696				\$175,545,696
0600007	Comprehensive Literacy State Development CLSD		\$11,791,469				\$11,791,469
0600009	OK Pathways to Partnership		\$5,071,210				\$5,071,210
0600013	21st Century CCLC		\$974,275				\$974,275
0600051	NAEP		\$153,236				\$153,236
0600071	School Safety & Security		\$4,214,837				\$4,214,837
0600072	Federal Programs LEAs		\$276,897,289				\$276,897,289
0600073	Title I School Support		\$1,971,621				\$1,971,621
0600075	School Resource Officer		\$50,378,941				\$50,378,941
0600076	Standards & Learning - Cons Admin		\$572,224				\$572,224
0600077	Student Support - Proj Respect		\$2,463,254				\$2,463,254
0600078	Student Support - Respect West		\$1,737,135				\$1,737,135
0600079	Student Support - Aware South		\$1,635,585				\$1,635,585
0600080	Student Support - Aware East		\$2,179,709				\$2,179,709
0710001	Financial Support of Schools	\$1,646,439,953					\$1,646,439,953
0712701	Education Reform	\$1,262,735,353					\$1,262,735,353
0712711	Common Ed Revolving Fund	\$47,000,000					\$47,000,000
0712940	Maternity Leave	\$6,500,000					\$6,500,000
0713801	Financial Support of Schools (lottery)	\$29,250,000					\$29,250,000
0714001	Redbud School Funding	\$124,834,688					\$124,834,688
0715501	Financial Support of Schools (mineral leasing)	\$344,531					\$344,531
0715551	Mineral Leasing	\$4,940,000					\$4,940,000
0910001	Purchase of Textbooks	\$45,027,907					\$45,027,907
1812961	Reading Sufficiency Act	\$17,500,000					\$17,500,000
2310001	Agriculture In The Classroom	\$38,000					\$38,000
2710001	School Lunch Matching	\$3,140,137					\$3,140,137
2910001	Certified Employee Health Allowance, Support	\$410,851,159					\$410,851,159
3110001	Personnel Health Allowance	\$247,723,418					\$247,723,418
3612551	Driver Education			\$900,000			\$900,000
3710001	School Consolidation Assis	\$3,250,000					\$3,250,000
4000001	Accountability	\$3,465,256					\$3,465,256
5000001	Assessments	\$13,405,685	\$7,347,246				\$20,752,931
5200001	Early Intervention	\$16,375,341	\$6,130,335			\$4,273,965	\$26,779,641
5200002	SoonerStart IDEA-C		\$211,213				\$211,213
5600001	Teacher Retirement	\$35,000,000					\$35,000,000
6000001	Child Nutrition		\$456,517,039				\$456,517,039
6000002	Child Care Audit		\$188,917				\$188,917
7000001	School Personnel Records	\$389,432					\$389,432
7000003	Human Resources	\$835,170					\$835,170
7000004	Accreditation	\$1,506,643					\$1,506,643
7000005	Communications	\$429,170					\$429,170
7000007	Legal Services	\$1,507,485					\$1,507,485
7000008	Investigation	\$756,190					\$756,190
7000009	Compliance	\$581,294					\$581,294
7000010	Open Records Request	\$374,031					\$374,031
7100001	Educator Effectiveness	\$2,650,000					\$2,650,000
7100002	Teacher Recruitment & Retention	\$ 5,116,387.00	\$1,500,000	\$35,670,124			\$42,286,511
7100088	Data & Information Services	\$1,058,985					\$1,058,985
7300001	School Support - ST	\$10,022					\$10,022
7400001	Student Development - Support	\$767,181	\$54,690				\$821,871
7400001	Nationally Recognized Career Readiness Assessments	\$ 250,000.00					\$250,000
7400002	Alternative Educ Administration-Student	\$13,979,540					\$13,979,540
8800001	Administrative Services - IT	\$1,429,453	\$847,536	\$286,596			\$2,563,585
8800006	Special Education - IT		\$322,245				\$322,245
8800040	Accountability - IT	\$1,078,849					\$1,078,849
8800052	Early Intervention - IT			\$350,000			\$350,000

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8800060	Child Nutrition - IT		\$629,670				\$629,670
8800070	Information Technology	\$160,000	\$140,835				\$300,835
8800072	Federal Programs - IT		\$173,910				\$173,910
8800073	School Support- Fed IT		\$ 163,680.00				\$163,680
XXXXXXX	Teachers' Retirement System Dedicated Revenue	\$ 3,250,000.00					\$3,250,000
Total		\$3,983,479,266	\$1,013,890,008	\$39,369,357	\$0	\$11,988,476	\$5,048,727,107

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 (\$)
192	Literacy Instruction	SB1118	2024	\$10,000,000	\$4,495,306	\$5,504,694
194	General Revenue	SB36X	2024	\$4,101,709,518	\$4,098,393,915	\$3,315,603
195	General Revenue	SB1122	2025	\$3,854,934,300	\$3,845,280,485	\$9,653,815
						\$0
Total remaining prior year appropriation balance:						\$18,474,112

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?

No

2.) What services are provided at a higher cost to the user?

N/A

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?

N/A

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.
N/A			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
Total:	\$0	\$0	\$0	\$0	

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.

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FY'27 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other¹	Total	% Change
0100001	Administration	\$2,146,943	\$475,486	\$165,000		\$2,787,429	0.00%
0200001	Teacher Certification			\$1,611,497		\$1,611,497	0.00%
0201901	Education Leadership Oklahoma	\$4,500,000				\$4,500,000	0.00%
0300001	Instruction	\$1,199,104	\$113,339	\$54,000		\$1,366,443	0.00%
0300001	Street School	\$200,000				\$200,000	0.00%
0300001	Imagine Math	\$1,000,000				\$1,000,000	0.00%
0300001	Imagine Reading	\$1,000,000				\$1,000,000	0.00%
0300001	Imagination Library	\$2,000,000				\$2,000,000	0.00%
0300001	Oklahoma Arts Institute	\$320,000				\$320,000	0.00%
0300001	Great Expectations	\$500,000				\$500,000	0.00%
0300001	Civil Rights Curriculum	\$0				\$0	-100.00%
0300002	Early Childhood Initiative	\$13,979,540				\$13,979,540	0.00%
0300003	Indian Education	\$258,986	\$1,165,978		\$25,000	\$1,449,964	197.10%
0300005	Literacy Instruction (State Funds)	\$599,411				\$599,411	0.00%
0300006	Advanced Placement/ Gifted & Talented	\$1,628,022				\$1,628,022	0.00%
0300007	TSET				\$341,438	\$341,438	0.00%
0300008	ARTech		\$488,610			\$488,610	0.00%
0300009	Literacy Instruction Team HEROES				\$7,348,073	\$7,348,073	0.00%
0300010	Teacher Certification - Background			\$324,140		\$324,140	0.00%
0300011	Office of AI and Digital Learning		\$354,785			\$354,785	0.00%
0500001	Financial Services		\$863,736	\$8,000		\$871,736	0.00%
0500002	Operational Support	\$146,000	\$873,202			\$1,019,202	0.00%
0600005	Financial Services		\$703,001			\$703,001	0.00%
0600006	Special Education		\$175,545,696			\$175,545,696	0.00%
0600007	Comprehensive Literacy State Development CLSD		\$11,791,469			\$11,791,469	0.00%
0600009	OK Pathways to Partnership		\$5,071,210			\$5,071,210	0.00%
0600013	21st Century CCLC		\$974,275			\$974,275	0.00%
0600051	NAEP		\$153,236			\$153,236	0.00%
0600071	School Safety & Security		\$4,214,837			\$4,214,837	0.00%
0600072	Federal Programs LEAs		\$276,897,289			\$276,897,289	0.00%
0600073	Title I School Support		\$1,971,621			\$1,971,621	0.00%
0600075	School Resource Officer		\$50,378,941			\$50,378,941	0.00%
0600076	Standards & Learning - Cons Admin		\$572,224			\$572,224	0.00%
0600077	Student Support - Proj Respect		\$2,463,254			\$2,463,254	0.00%
0600078	Student Support - Respect West		\$1,737,135			\$1,737,135	0.00%
0600079	Student Support - Aware South		\$1,635,585			\$1,635,585	0.00%
0600080	Student Support - Aware East		\$2,179,709			\$2,179,709	0.00%
0710001	Financial Support of Schools	\$1,646,089,953				\$1,646,089,953	-0.02%
0712701	Education Reform	\$1,262,735,353				\$1,262,735,353	0.00%
0712711	Common Ed Revolving Fund	\$47,000,000				\$47,000,000	0.00%
0712940	Maternity Leave	\$6,500,000				\$6,500,000	0.00%
0713801	Financial Support of Schools (lottery)	\$29,250,000				\$29,250,000	0.00%
0714001	Redbud School Funding	\$124,834,688				\$124,834,688	0.00%
0715501	Financial Support of Schools (mineral leasing)	\$344,531				\$344,531	0.00%
0715551	Mineral Leasing	\$4,940,000				\$4,940,000	0.00%
0910001	Purchase of Textbooks	\$45,027,907				\$45,027,907	0.00%
1812961	Reading Sufficiency Act	\$17,500,000				\$17,500,000	0.00%
2310001	Agriculture In The Classroom	\$38,000				\$38,000	0.00%
2710001	School Lunch Matching	\$3,140,137				\$3,140,137	0.00%
2910001	Certified Employee Health Allowance	\$420,597,720				\$420,597,720	2.37%
3110001	Support Personnel Health Allowance	\$261,700,874				\$261,700,874	5.64%
3612551	Driver Education			\$900,000		\$900,000	0.00%
3710001	School Consolidation Assis	\$3,250,000				\$3,250,000	0.00%
4000001	Accountability	\$3,465,256				\$3,465,256	0.00%
5000001	Assessments	\$13,405,685	\$7,347,246			\$20,752,931	0.00%
5200001	Early Intervention	\$16,725,341	\$6,130,335		\$4,273,965	\$27,129,641	1.31%
5200002	SoonerStart IDEA-C		\$211,213			\$211,213	0.00%
5600001	Teacher Retirement	\$35,000,000				\$35,000,000	0.00%
6000001	Child Nutrition		\$456,517,039			\$456,517,039	0.00%
6000002	Child Care Audit		\$188,917			\$188,917	0.00%
7000001	School Personnel Records	\$389,432				\$389,432	0.00%
7000003	Human Resources	\$835,170				\$835,170	0.00%
7000004	Accreditation	\$1,506,643				\$1,506,643	0.00%
7000005	Communications	\$429,170				\$429,170	0.00%
7000007	Legal Services	\$1,507,485				\$1,507,485	0.00%
7000008	Investigation	\$756,190				\$756,190	0.00%
7000009	Compliance	\$581,294				\$581,294	0.00%
7000010	Open Records Request	\$374,031				\$374,031	0.00%
7100001	Educator Effectiveness	\$2,650,000				\$2,650,000	0.00%
7100002	Teacher Recruitment & Retention	\$5,116,387	\$1,500,000	\$35,670,124		\$42,286,511	0.00%
7100088	Data & Information Services	\$1,058,985				\$1,058,985	0.00%
7300001	School Support - ST	\$10,022				\$10,022	0.00%
7400001	Student Development - Support	\$767,181	\$54,690			\$821,871	0.00%
7400001	Nationally Recognized Career Readiness Assessments	\$250,000				\$250,000	0.00%
7400002	Alternative Educ Administration-Student	\$13,979,540				\$13,979,540	0.00%
8800001	Administrative Services - IT	\$1,429,453	\$847,536	\$286,596		\$2,563,585	0.00%
8800006	Special Education - IT		\$322,245			\$322,245	0.00%

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8800040	Accountability - IT	\$1,078,849				\$1,078,849	0.00%
8800052	Early Intervention - IT			\$350,000		\$350,000	0.00%
8800060	Child Nutrition - IT		\$629,670			\$629,670	0.00%
8800070	Information Technology	\$160,000	\$140,835			\$300,835	0.00%
8800072	Federal Programs - IT		\$173,910			\$173,910	0.00%
8800073	School Support- Fed IT		\$163,680			\$163,680	0.00%
XXXXXXX	Teachers' Retirement System Dedicated Revenue	\$ 3,250,000.00				\$3,250,000	0.00%
Total		\$4,007,153,283	\$1,014,851,934	\$39,369,357	\$11,988,476	\$5,073,363,050	0.49%

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)	Appropriation Request Increase Amount (\$)
Request 1:	Flexible Benefit Allowance- Certified Personnel	No	\$9,746,561
Request 2:	Flexible Benefit Allowance- Support Personnel	No	\$13,977,456
Top Five Request Subtotal:			\$23,724,017
Total Increase above FY-26 Budget (including all requests)			\$23,674,017
Difference between Top Five requests and total requests:			-\$50,000

* 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 (\$)	Submitted to LRCP? (Yes/No)
Priority 1 N/A			
Priority 2 N/A			
Priority 3 N/A			

Does the agency have any costs associated with the Pathfinder retirement system and federal employees? If so, please describe the impact.
No
* Include the total number of federally funded FTE in the Pathfinder system.

How would the agency be affected by receiving the same appropriation for FY '27 as was received in FY '26? (Flat / 0% change)
The agency would be unable to meet the obligations of reimbursing districts for ALL certified and support personnel flexible benefit allowances.

How would the agency handle a 2% appropriation reduction in FY '27?
A 2% cut amounts to almost \$80 million. Across the board cuts will occur. State aid and critical programs will be underfunded as agency must continue statutory obligations and matching requirements. Agency may be forced to reduce staff. Operating costs such as travel and general administration will have to cut back even further to offset any increase in fixed costs. These measures are likely to impede the agency's ability in providing services effectively. In addition, with the possible reduction in staff, the agency will cut back on professional development and technical assistance, which will negatively impact implementation of initiatives and services to school districts. All legislative pass through's may have to be reduced to maintain funding for core programs

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	Career Development Pathway Certificate	\$20	No
Increase 2			
Increase 3			

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Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 26 budget (\$)	FY 25 actuals (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 25 budgeted FTE (#)
84.027	Special Education Grants to States (IDEA Part B)	0600006	175,545,696	180,380,956	181,680,377	156,746,131	
84.173	Special Education Preschool Grants	0600006	4,089,078	4,260,069	3,897,664	3,360,055	
	Special Education Grants for Infants and Families (IDEA						
84.181	Part C)	0600052	6,030,335	2,083,337	6,535,979	6,315,367	
84.323	Special Education - State Personnel Development Grant	0600006	1,075,786	439,712	871,791	751,544	
84.01	Title I Part A	0600072	242,038,984	223,016,747	224,940,301	204,356,568	
84.011	Title I Part C Migrant Education	0600072	172,610	228,817	423,849	385,317	
84.013	Title I Part D Neglected and Delinquent Children	0600072	249,864	243,730	381,851	347,137	
84.144	Migrant Education Coordination Program	0600072	0	0		0	
84.196	Education for Homeless Children & Youth	0600072	1,687,626	1,489,739	1,303,833	1,185,303	
84.287	Twenty-First Century Community Learning Centers	0600013	16,075,706	12,422,171	16,397,716	13,475,148	
84.358	Rural Education	0600072		4,553,153	5,258,658	4,780,598	
84.365	English Language Acquisition State Grants	0600072	6,606,222	5,475,472	6,557,762	5,961,602	
84.367	Title II A Supporting Effective Instruction State Grants	0600072	16,776,313	29,873,462	33,303,208	30,275,644	
84.369	State Assessments and Related Activities Grant	0600050	5,753,288	5,749,390	5,734,530	7,714,205	
84.377	Title I School Improvement Grant	0600072					
84.424	ARTech	0600003	704,083	296,570	1,246,373	997,799	
84.424	Student Support and Academic Enrichment	0600003	32,915,310	16,344,295	18,060,409	15,159,396	
84.424	STronger Connections	0600071	3,836,034	3,711,718	10,651,502		
10.5xx	Child Nutrition Programs	6000001	450,000,000	73,379,661	543,053,237	354,007,937	
84.206	JAVITS Gifted and Talented Students Education Grant	0600003	0	0	265,908	517,380	
	Oklahoma Striving Readers Comprehensive Literacy						
84.371	Initiative	0600073	12,430,112	2,890,346	0	232,799	
12.62	Troops to Teachers	0600002	0	0	0	62,865	
93.981	Project GET FIT	0600003	0	0	365,000	635,253	
84.184	Oklahoma CARES (Emergency Management)	0600071	0	10,801	291,586	804,721	
84.184	Oklahoma School Climate Transformation Project	0600074	0	0	531,370	618,933	
84.184	Project RESPECT	0600074	4,017,894	1,848,252	2,167,102		
84.299	Oklahoma Future Native Leaders Project	0600003	961,926	13,934	671,419	951,238	
	STOP School Violence Prevention and Mental						
16.839	Health	0600071	0	0	0	67,520	
	STOP School Violence Threat Assessment and						
16.839	Technology	0600071	\$0	0	0		
93.243	Project AWARE WEST	0600074	\$0	\$0	\$347,061	\$1,156,869	
93.243	Project AWARE EAST	0600074	\$516,287	\$1,674,131	\$1,796,234	\$1,739,259	
93.243	Project AWARE South	0600074	\$1,699,950	\$1,307,153	\$1,798,523	\$1,439,309	
16.839	DOJ Category 2 Grant - Bullying Prevention	0600074	\$0	\$0	\$0	\$69,270	
16.839	DOJ Category 8 grant - School Safety and Security Office Exp	0600071	\$0	\$0	\$0	\$86,232	
16.839	DOJ Cat 7 - Fusion Center	0600071	\$0	\$0	\$0		
16.839	DOJ Cat 2 - Ready4Life	0600074	\$0	\$0	\$706,305	\$706,305	
84.425	CARES ACT (ESSER)	6114901	\$0	\$16,415,560	\$1,924,310	\$3,250,213	
84.425	ESSER II	6414901	\$0	\$3,021,413	\$22,417,993	\$98,226,929	
84.425	ARP ESSER	6514901	\$0	\$83,932,676	\$663,353,345	\$523,119,981	
84.425	EANS	6414901	\$0	\$13,643	\$7,000,000	\$8,825,912	
84.425	GEER	6114901	\$0	\$0	\$0	\$406,052	
84.425	ARP Homeless	6514901	\$0	\$1,061,825	\$4,629,264	\$2,000,911	
93.323	OSDH Reopening schools grant	6614901	\$0	\$0	\$0	\$26,649,464	
84.027x, 84.173x, 8.	ARP IDEA, Preschool, Early Intervention	6714901	\$0	\$0	\$15,162,093	\$14,614,706	

Federal Government Impact
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
Approximately 97% of federal money received is tied to a mandate by the Federal Government. Nearly \$894 million
2.) 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.
3.) 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.
4.) 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.
5.) Has the agency requested any additional federal earmarks or increases?
The agency has applied for a couple of grants (Native Youth Community Project) and will continue to explore all grant opportunities that are aligned with its mission.

FY 2027 Budget Performance Review
26500 Oklahoma State Department of Education

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Date submitted
Lead Financial Officer: Shawn Richmond

10/16/2025

FY 2026 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
01	Administrative Services	5	13	1	4	4	9
02	Teacher Certification	5	8	1	1	3	8
03	Curriculum and Instruction	13	43	4	9	23	20
05	Financial Services	2	14		3	7	6
06	Federal Programs	21	86	1	12	38	56
07	Lindsey Nicole Henry Scholarship Admin	1	5			4	2
40	Accountability	0	6		1	4	1
50	Assessment	4	7	1	2	1	7
52	Early Intervention	8	64		12	49	11
60	Child Nutrition Programs	7	26		4	7	22
70	Legal, Communication, HR, Accreditation, SPR	10	37	1	1	12	33
71	Educator Effectiveness/Data and Inf Services	2	14			8	8
74	Student Support and Academic Enrichment	5	6		1	2	8
Total		83	329	9	50	162	191

FTE History by Fiscal Year							
Division #	Division Name	FY 2026 Budgeted	FY 2026 YTD	FY 2025	FY 2024	FY 2023	FY 2017
01	Administration	15.60	12.0	15.1	11.75	12	9
02	Teacher Certification	14.50	15.0	18.5	20	19	15
03	Curriculum and Instruction	55.25	45.0	40.8	34	21	19
05	Financial Services	16.00	15.0	17.0	21	21	14
06	Federal Programs	103.75	95.0	122.7	126.5	129.5	73
07	Lindsey Nicole Henry Scholarship Admin	6.00	6.0	6.0	2	2	1
40	Accountability	6.50	7.0	6.5	5	6	5
50	Assessment	11.50	8.0	2.5	4	4	5
52	Early Intervention	74.00	70.0	74.0	61	64	55
60	Child Nutrition	34.75	32.0	35.5	32.5	33.5	31
61-66	COVID Relief Funds	0.00	0.0	0.0	25	28	36
70	Legal, Communication, HR, Accreditation, SPR	47.25	41.0	47.3	30	30	9
71	Educator Effectiveness/Data and Inf Services	15.90	16.0	15.9	5	3	
73	School support	0.00	0.0	0.8	2	2	
74	Student Support	10.75	10.0	11.0	5	8	
Total		411.75	372.0	413.5	384.8	383.0	272.0

Performance Measure Review					
		FY 2025	FY 2024	FY 2023	FY 2022
Program Name					

Revolving Funds (200 Series Funds)			
	FY'23-25 Avg. Revenues	FY'23-25 Avg. Expenditures	June 2025 Balance
Fund: Fund Number, Fund Name			
<i>Describe fund purpose and revenue source. Include the statutory citation for the fund if applicable.</i>			
200, Special Transportation Revolving Fund (Inactive)			
Funds shall be used to purchase pupil-transportation equipment. No rrules adopted to implement this program			\$6,034.94
210, National Board Certification Revolving Fund			
Funds are used to pay national board certified bonus to teachers. The State Board of Education has a statutory obligation to pay the bonus to eligible teachers who attained National Board Certification or submitted application for renewal of such, prior to June 30, 2013. Will be used to meet current year obligations and any excess will be carried over to next fiscal year	\$1,352,503		\$553,169.99
220, Statistical Services Revolving Fund			
Funds are used to pay program administration costs related to providing statistical services. Balance will be used for current year expenses and any remaining funds will be carried over to next fiscal year.			\$0.84
225, Grants and Donations Fund			
Funds are used to administer grants received from non-federal sources and other agency programs, including refunds and reimbursements, sponsorship and donations. Costs include personnel, travel and consulting services. Balance will be used for current year expenses and any remaining funds will be carried over to next fiscal year	\$1,426,498	\$1,119,699	\$449,858.35

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230, School Investigative Audit Revolving Fund			
Funds are used to reimburse State Auditor and Inspector for costs on special audits performed on school districts and where the school district is unable to pay. No requests have been made at this time			\$2,632.53
235, Drug Abuse Education Revolving Fund			
Funds are used to pay program administration expenses including payroll and travel for Office of Counseling and Prevention. Balance will be used for current year obligations and remaining funds will be carried over to next fiscal year.	\$196,775	\$951	\$164,234.26
240, Teachers' Certification Fund			
Funds are used to pay program and administrative expenses including payroll, travel, IT support and other operating costs for the Teacher Certification Division that has 20 FTE to administer the program. Revenue is cyclical so fund balance is required to meet expenditures for the whole year	\$4,768,230	\$1,236,563	\$739,053.63
241, Support Education Revolving Fund			
Funds are used for operating teacher recruitment programs. Revenue is from donations, grants and gifts.	\$8,880		\$2,540.00
250, Early Intervention Revolving Fund			
Funds are used to administer the EI program at the SDE and inter-agency agreement with OSDH for soonerstart program. Fund balance will be used to pay current year obligations and excess will be carried over to next fiscal year's operations. Balance is mainly due to FTE vacancies that has occurred during the past few years but this will allow the agencies to maintain and expand services when there is a critical need. Funds are used for matching and MOE requirements for IDEA Part C federal grant.	\$51,739,353	\$33,226,994	\$2,845,521.51
251, Personal Financial Literacy Fund			
70 O.S. Section 103.6h-1	\$73,351	\$121,817	\$54,126.60
255, Motor Vehicle Driver Education			
Funds are used to reimburse school districts that offer driver education programs. Balance will be carried over to next fiscal year	\$841,323		\$1,881,687.50
260, School Consolidation Assistance Fund			
Funds are used to pay severance, consolidation assistance, Shared superintendent assistance and ACE Technology. Funds in excess of \$5m will be allocated to school districts for ACE technology after meeting other obligations for this fiscal year.	\$3,460,701	\$1,300,550	\$5,076,545.33
270, Education Reform Revolving Fund			
Funds are included in State aid funding formula. Deposits to this fund exceeded appropriations. Agency can only spend what was appropriated for the fiscal year. Remaining funds will be carried over to next fiscal year			\$662,264,494.54
271, Common Education Technology Fund			
Funds are included in State aid funding formula. Deposits to this fund exceeded appropriations. Agency can only spend what was appropriated for the fiscal year. Remaining funds will be carried over to next fiscal year			\$154,877.11
277, State Board Charter School Revolving Fund			
Funds are used to pay administrative expenses for the State Board of Education. Balance will be used for current year expenses and any remaining funds will be carried over to next fiscal year	\$227,055	\$97,199	\$62,275.95
280, Public School Classroom Support Revolving Fund			
Funds shall be used to award grants to classroom teachers for materials, supplies and equipment. The State Board of Education has adopting rules to award the classroom support grants. Grants are likely to be awarded next year when funds collect to a reasonable level.	\$57,597	\$75,721	\$30,543.20
285, income Tax Checkoff			
Funds shall be used for common education and disbursed as state aid. The State Department of Education plans to budget and expend the funds in the next fiscal year.			\$20,515.00
286, Oklahoma Youth and Government Revolving Fund			
Pass-through to YMCA. Balance will be paid out when billed	\$25,254		\$26,123.00
287, Deer Creek Foundation License Plate Revolving Fund			
Pass-through to Deer Creek Public School Foundation. Balance will be paid out when billed	\$6,600	\$8,620	\$1,380.00

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290, Oklahoma School Psychologist, Speech Language Pathologist, Audiologist Nat'l Certification Revolving Fund			
Funds are used to pay national board certified bonus to psychologists, speech pathologists and audiologist.			\$82,500.00
296, School Bus Camera Revolving Fund			
Funds will be used to provide grants to public school districts for installation of camera equipent on buses to aid in identify drivers violating the provisions of Section 11-705 of Title 47 of the Oklahoma Statutes			\$200.92
380, Lottery Trust Revolving Fund			

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.

Agency Location / Address			Full-time and Part-time Employees (#)			
	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
2500 N Lincoln Blvd	Oklahoma City	OK	412			412
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
			Total Agency Employees			
			412			