

State Department of Education

Lead Administrator: State Superintendent Joy Hofmeister

Lead Financial Officer: Mathangi Shankar

FY'15 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
01 Administrative Services	\$663,384		\$15,000			\$678,384
02 Prof Impr/Teacher Cert	\$15,973,313		\$1,049,183			\$17,022,496
03 Office of Instruction	\$20,602,819		\$5,000			\$20,607,819
05 Financial Services	\$1,306,474		\$12,100			\$1,318,574
06 Federal Programs	\$529,297	\$355,482,179				\$356,011,476
07 Financial Support of Schools	\$1,876,284,000					\$1,876,284,000
09 Textbooks/Inst matl	\$32,985,000					\$32,985,000
11 Charter School Incentive Fund	\$49,940					\$49,940
16 ACE Remediation	\$7,990,245					\$7,990,245
18 Reading Sufficiency & Staff Dvpt	\$10,736,892					\$10,736,892
22 Alternative Education	\$13,710,627					\$13,710,627
23 Ag in the classroom	\$38,628					\$38,628
27 School Lunch Matching	\$4,594,377					\$4,594,377
29 Cert. Emp FBA	\$263,634,696					\$263,634,696
31 Sup. Emp FBA	\$143,651,003					\$143,651,003
36 Drivers Ed			\$900,000			\$900,000
37 Sch. Cons Assistance	\$3,494,023					\$3,494,023
40 Office of Accountability	\$571,075		\$400,000			\$971,075
50 Office of Assessment	\$9,797,074		\$127,882			\$9,924,956
52 Early Childhood Intv	\$14,400,341	\$5,373,515	\$128,365			\$19,902,221
53 Ok Parents as Teachers	\$1,022,071					\$1,022,071
56 Teachers Retirement	\$35,268,318					\$35,268,318
60 Fed School lunch pmt		\$307,941,631				\$307,941,631
61 ARRA (sch. Impr)		\$5,670,378				\$5,670,378
70 Department Services	\$5,778,345		\$406,624			\$6,184,969
71 Office of Educator Effectiveness	\$3,535,729		\$65,616			\$3,601,345
72 Child Nutrition	\$359,863	\$4,299,542				\$4,659,405
73 School Turnaround	\$3,415,710					\$3,415,710
74 Policy Implementation	\$356,855					\$356,855
75 Competitive Grant Pool	\$5,393,415					\$5,393,415
88 Information Tech	\$6,670,459	\$4,519,549	\$135,000			\$11,325,008
Total	\$2,482,813,973	\$683,286,794	\$3,244,770	\$0	\$0	\$3,169,345,537

*Source of "Other" and % of "Other" total for each.

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$385,681	\$0	\$0	\$0	\$0	\$385,681

*Source of "Other" and % of "Other" total for each.

What Changes did the Agency Make between FY'14 and FY'15	
1.) Are there any services no longer provided because of budget cuts?	All services, with the exception of Adult Education and GED, that were provided in FY 14 are provided in FY 15. Adult Education and GED were transferred to Career Tech.
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?	The agency provided pay raises to staff for promotions that resulted in increased job responsibilities. In addition, the minimum base salary for agency staff was set at \$23,500. This resulted in 5 positions receiving a pay raise.

FY'16 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
01 Administrative Services	\$656,634		\$15,000		\$671,634	-1.00%
02 Prof Impr/Teacher Cert	\$15,991,533		\$1,049,183		\$17,040,716	0.11%
03 Office of Instruction	\$17,901,690		\$5,000		\$17,906,690	-13.11%
05 Financial Services	\$1,306,474		\$12,100		\$1,318,574	0.00%
06 Federal Programs	\$529,943	\$355,482,179			\$356,012,122	0.00%
07 Financial Support of Schools	\$2,081,284,000				\$2,081,284,000	10.93%
09 Textbooks/Inst matl	\$32,985,000				\$32,985,000	0.00%
11 Charter School Incentive Fund	\$150,000				\$150,000	200.36%
16 ACE Remediation	\$8,000,000				\$8,000,000	0.12%
18 Reading Sufficiency, Reading Readiness & Staff Dvpt	\$14,565,779				\$14,565,779	35.66%
22 Alternative Education	\$13,727,366				\$13,727,366	0.12%
23 Ag in the classroom	\$38,675				\$38,675	0.12%

27 School Lunch Matching	\$4,600,425			\$4,600,425	0.13%
29 Cert. Emp FBA	\$271,785,980			\$271,785,980	3.09%
31 Sup. Emp FBA	\$150,802,056			\$150,802,056	4.98%
36 Drivers Ed			\$900,000	\$900,000	0.00%
37 Sch. Cons Assistance	\$3,494,023			\$3,494,023	0.00%
40 Office of Accountability	\$468,766		\$400,000	\$868,766	-10.54%
50 Office of Assessment	\$9,797,074		\$127,882	\$9,924,956	0.00%
52 Early Childhood Intv	\$14,417,922	\$5,373,515	\$128,365	\$19,919,802	0.09%
53 Ok Parents as Teachers	\$1,000,000			\$1,000,000	-2.16%
56 Teachers Retirement	\$35,311,375			\$35,311,375	0.12%
60 Fed School lunch pmt		\$307,941,631		\$307,941,631	0.00%
70 Department Services (includes div 74 from FY 15)	\$6,139,563		\$406,624	\$6,546,187	5.84%
71 Office of Educator Effectiveness	\$3,446,972		\$65,616	\$3,512,588	-2.46%
72 Child Nutrition	\$359,863	\$4,299,542		\$4,659,405	0.00%
73 School Turnaround	\$3,418,758			\$3,418,758	0.09%
75 Competitive Grant Pool	\$5,400,000			\$5,400,000	0.12%
88 Information Tech	\$6,829,069	\$4,519,549	\$135,000	\$11,483,618	1.40%
Total	\$2,704,408,940	\$677,616,416	\$3,244,770	\$0	\$3,385,270,126

*Source of "Other" and % of "Other" total for each.

FY'16 Top Five Appropriation Funding Requests

Request	Description	\$ Amount
Request 1	Financial Support of Schools and Certified Personnel Pay Increase	\$205,000,000
Request 2	Flexible Benefit Allowance	\$15,304,403
Request 3	Reform Implementation	\$1,554,546
Request 4	Other line items	\$121,699

Total Increase above FY-15 Request

221,980,648

How would the agency handle a 3% appropriation reduction in FY'16?

Critical programs will be underfunded or terminated. Agency may have to implement a hiring freeze and not fill vacancies in key positions. Operating costs, including travel, have to be cut back even further to offset any increase in rent, insurance and travel reimbursement rates. These measures are likely to impede the agency's ability in providing services effectively.

How would the agency handle a 5% appropriation reduction in FY'16?

Critical programs will be underfunded or terminated. There may be across the board cuts to all programs. Agency has to still meet its matching requirements to prevent loss of federal funds, which leaves less money available for other programs. Agency will be forced to reduce staff; Operating costs, including travel, have to be cut back even further to offset any increase in rent, insurance and travel reimbursement rates. These measures are likely to impede the agency's ability in providing services effectively. In addition, with a 5% appropriation reduction, agency may have to cut back on professional development and technical assistance and this will negatively impact implementation of reform initiatives.

Is the agency seeking any fee increases for FY'16?

Increase	\$ Amount
Increase 1	\$0
Increase 2	\$0
Increase 3	\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

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Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

Almost all federal money received by the agency is tied to a mandate by federal government

2.) Are any of those funds inadequate to pay for the federal mandate?

In addition to matching and maintenance of effort requirements, agency and districts may rely on other revenue sources to pay for the mandate

3.) What would the consequences be of ending all of the federal funded programs for your agency?

Services currently provided with federal funds will be underfunded or terminated if non-federal sources of funding is not identified.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

Allocation to school districts will decrease resulting in reduction or elimination of programs and services at the district level. Agency will be forced to cut its administrative costs to manage the programs through reduced staffing, technical assistance and professional development activities.

5.) Has the agency requested any additional federal earmarks or increases?

No

Division and Program Descriptions

01 Administrative Services - Agency administration including State Superintendent and Chief of Staff's Office

02 Teacher Certification

Office of Teacher Certification and includes Education Leadership Oklahoma

Education and Leadership Oklahoma

Teachers who attained National Board Certification prior to June 30, 2013 and eligible to receive the bonus will receive \$5000 annually over a 10 year period. Teachers who attained National Board Certification after June 30, 2013 will receive salary increments as set forth in the minimum salary schedule.

National certified school psychologist, speech language pathologists and audiologists shall receive an annual bonus in the amount of \$5000 or prorated based on the proportionate equivalency to full-time employment

03 Office of Instruction and includes Advanced Placement, AVID, STEM, Personal Financial Literacy and Standards Implementation

Advanced Placement

Allows high school students to undertake college level academic courses and provides students the opportunity to show they have mastered the advanced material by taking end-of-course AP exams.

AVID

Program that allows teachers to teach rigorous AP/Pre AP curriculum without leaving behind students.

Early Childhood Initiative

Consists of private donations and state funds that serve at-risk children in at least one urban and one rural area of the State.

Oklahoma Arts Institute

This program has 2 components: 1) Oklahoma Summer Arts Institute, a fine arts school for high school students who are selected to attend thru statewide competitive auditions; 2) Oklahoma Fall Arts Institute, a series of weekend workshops for elementary and secondary teachers.

Personal Financial Literacy

Personal Financial Literacy is designed for students in Grades 7-12. Students learn ideas, concepts, knowledge and skills to make and implement personal financial decision making skills.

STEM Ready Schools

Program to support districts and prepare teachers in the Science, Technology, Engineering and Math.

05 Office of Financial Services - State Aid, Office of the Comptroller, Financial Accounting/OCAS

06 Federal Programs - Includes all federal grants and State funded Rural Infant Simulation Program

Rural Infant Simulation Program (RISE)

Contains classrooms for children aging from 12 months to 6 years, providing developmentally appropriate practices and integrated therapies for all children who attend.

07 Financial Support of Schools

State funds appropriated for local school districts are distributed through the state aid formula.

09 Textbooks and Instructional Materials

Funds allocated to school districts for textbooks and instructional expenses

11 Charter School Incentive Fund

Funds appropriated to SDE to provide financial support to new charter schools.

16 ACE Remediation

Provides remediation opportunities to all 7th and 8th grade and high school students who do not score at or above the satisfactory performance level on the Oklahoma Core Curriculum Tests in reading and math or on EOI exams.

18 Reading Sufficiency

The purpose of the Reading Sufficiency Act (RSA) is to ensure that all Oklahoma students are reading on grade level at the end of third grade (a critical juncture when students go from learning to read to reading to learn). RSA supports Oklahoma children in Kindergarten through third grade

18 Staff Development

Funds allocated to districts on ADA basis for professional development activities

22 Alternative and High Challenge Education

Serves students in Grades 6-12 who are most at risk of not completing a high school education.

23 AG in the Classroom

To increase agricultural literacy among students and educators.

27 School Lunch matching and Maintenance of Effort

State match and maintenance of effort required by USDA in order to receive federal funds for the National School Lunch Program

29 Flexible Benefit Allowance for Certified Personnel

Benefit amount to school district certified personnel to offset health insurance costs.

31 Flexible Benefit Allowance for Support Personnel

Benefit amount to school district support personnel to offset health insurance costs.

36 Driver Education

This program provides reimbursement to schools for a portion of the costs associated with driver education programs.

37 School Consolidation Assistance

Funds appropriated to SDE to assist district consolidation, annexation, shared superintendent, severance payments and ACE technology

40 Office of Accountability

50 Office of Assessment

52 Early Intervention

Soonerstart is Oklahoma's early intervention program serving infants and toddlers with developmental delays from birth to 36 months. Soonerstart is a collaborative interagency project coordinated with the Departments of Health, Human Services, Mental Health and Substance Abuse Services, Health Care Authority and the Commission on Children and Youth.

53 Oklahoma Parents as Teachers

Provides practical information and guidance to parents regarding the development of language, cognition, social skills, and motor development of children. The services provided to families of children birth to age 3 are free and voluntary.

56 Teacher's Retirement

Funds appropriated to SDE as a pass through to TRS to offset a portion of teachers' contribution to retirement system.

60 Federal School Lunch Payments

70 Department Services - Agency operations including HR, Operational Support, Accreditation, Legal, Transportation, Customer Service

71 Office of Educator Effectiveness - Includes Teacher and Leader Effectiveness

Teacher and Leader Effectiveness

Designed to accurately evaluate the effectiveness of teachers and leaders in the public school system. Each school district in the State must adopt a teacher and leader evaluation policy based on the statewide TLE system.

73 Office of School Turnaround. Includes Teach for America Program

75 Competitive Grants Pool - Grants awarded for professional development and other activities based on a statewide competitive application basis

88 Information Technology

Agency IT services
 Think Through Math: Technology based intervention/remediation math program
 Oklahoma Student Information System
 To support data system development and integration; to provide support to districts for data reporting and data use.

FY'16 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administrative Services			5	1	2	2
Prof. Imp/Teacher Cert			17	14	3	
Office of Instruction			17.5	2.5	14	1
Financial Services			16	1	14	1
Financial Support of Schools (LNH)			1	1		
Child Nutrition			31	4	26	1
Federal Programs			69	16.5	50.5	2
Office of Accountability			4.5	1	2.5	1
Office of Assessment			8	2	4	2
EI (SoonerStart)			65.5	56.5	9	
Department Services			54.5	16.5	34	4
Office of Educator Effectiveness			7		6	1
Office of School turnaround			11	1	9	1
Total	0	0	307	117	174	16

FTE History						
	2015 Budgeted	2014	2010	2009	2004	
Administrative Services	5	5	44	43	40	
Prof. Imp/Teacher Cert	17	19	30	29	25	
Office of Instruction	17.5	20	25	21	18	
Financial Services	16	16	36	33	38	
Financial Support of Schools (LNH)	1	1				
Child Nutrition	31	31	38	36	39	
Federal Programs	69	76	102	90	82	
Office of Accountability	4.5					
Office of Assessment	8					
EI (SoonerStart)	65.5	68	97	85	75	
Department Services	54.5	35				
Student Tracking and Identification				10		
Office of Educator Effectiveness	7	12				
Office of School turnaround	11	5				
Office of Policy Implementation	3	3				
Office of Accountability and Assessment		28				
Accreditation and Standards			25	24	22	
Office of Accountability					1	
Total	310	316	397	371	339	

Performance Measure Review					
	FY'14	FY'13	FY'12	FY'11	FY'10
Advanced Placement					
# of schools offering AP courses	256	266	269	266	298
# of students taking AP courses	15001	14,443	13,839	13,777	13,316
AVID (Advancement Via Individual Determination)					
Number of sites with AVID program	22	13			
ACE Remediation					
Percent of students who demonstrate proficiency on EOIs	139,311	108,505	89,750		
Alternative & High Challenge Education					
% of positive end-of-year exit status	81%	80%	80%	76.9%	79.5%
Early Childhood Initiative					
# of children served	2588	2,491	2642	1965	
Early Intervention					
% of infants and toddlers with IFSPs receiving timely EI services	98.50%	97.26%	98.50%	97.53%	
% of children receiving services in their natural environment	98.00%	95.81%	96.60%	98.00%	
Financial Support of Schools					
Funds distributed thru State-Aid formula	#####	#####	\$ 1,816,091,355	\$ 1,894,286,487	\$ 1,978,035,344
Oklahoma Parents as Teachers					
# of children and families served	2775	2,600.00	4,220	3,372	4,573
Reading Sufficiency					
% of 3rd graders reading on grade level	65%	65%	65%	65%	
Think Through Math					
Number of seats funded	48,000	48,000	35,000		
Oklahoma Arts Institute					
Number of Students participating in the summer institute	274	270	271	274	
Number of teachers participating in the fall institute	250	255	250	250	

Revolving Funds

Fund #	Fund Name	2012-2014 Avg. Revenue	2012-2014 Avg. Exp	2014 cash balance
200	Special Transportation Revolving Fund	\$ -	\$ -	\$ 6,034.94

205	School Lunch Workshop Revolving Fund	\$ -	\$ -	\$ 6,114.63
210	National Board Certification Revolving Fund	\$ 11,659,082.00	\$ 10,673,333.33	\$ 15,020.83
220	Statistical Services Revolving Fund	\$ 24,970.65	\$ 150,491.00	\$ 76,723.27
225	Grants and Donations Fund	\$ 608,065.02	\$ 316,112.69	\$ 1,041,447.63
235	Drug Abuse Education Revolving Fund	\$ 60,204.90	\$ 36,373.94	\$ 232,318.05
240	Teachers' Certification Fund	\$ 1,117,636.79	\$ 956,020.02	\$ 1,123,416.76
245	Adult Education Revolving Fund (moved to Career Tech in FY 15)	\$ 246,337.33	\$ 125,163.75	\$ 526,179.30
250	Early Intervention Revolving Fund	\$ 14,542,543.58	\$ 13,827,853.96	\$ 4,956,003.23
255	Motor Vehicle Driver Education	\$ 900,000.00	\$ 900,000.00	\$ -
260	School Consolidation Assistance Fund	\$ 3,350,800.25	\$ 1,727,938.08	\$ 4,868,586.50
270	Education Reform Revolving Fund	\$ 710,285,332.30	\$ 711,590,518.00	
271	Common Education Technology Fund	\$ 47,372,296.90	\$ 47,375,630.23	
275	Charter Schools Incentive Fund	\$ 33,333.33	\$ 82,086.67	\$ -
280	Public School Classroom Support Revolving Fund	\$ 12,154.50	\$ -	\$ 24,309.00
285	Income Tax Checkoff Revolving Fund for the support of common schools	\$ 39.00	\$ -	\$ 20,515.00
286	Oklahoma Youth and Government Revolving Fund	\$ 3,685.00	\$ 3,884.00	\$ 2,550.00
287	Deer Creek Foundation License plate revolving fund	\$ 1,625,395.00	\$ -	\$ 3,440.00
290	Oklahoma School psychologist, Speech Language Pathologist, Audiologist National Certification Revolving Fund	\$ 3,251,051.33	\$ 3,230,182.67	\$ 62,605.00

Source: Summary of Receipts and Disbursement report
Education Reform Revolving Fund and Common Education Technology Fund are funding for Financial Support of Public Schools.