

**FY22 Budget Performance Review**  
**Office of Educational Quality and Accountability**

Lead Administrator: Daniel Craig

Lead Financial Officer: Lecrecia Schmidt

**Agency Mission**

To lead quality evidence-based educator preparation, improve P-20 school efficiency and effectiveness, and deliver comprehensive statistical information for all stakeholders in the pursuit of optimum student performance

**Division and Program Descriptions**

*Note: Please define any acronyms used in program descriptions.*

**Division or Program Number and Name**

*Division or Program Description*

**1000001 - Administration/OEQA**

*Administration Services: Executive Director, Business/HR Manager, and Assessment Specialist salaries plus misc. expenses.  
 OEQA: Director, Assistant Director, Senior Coordinator, Coordinator, and Program Manager salaries.  
 Programs: Carrying out duties of statutory programs.*

**8800001 - ISD Data Processing**

*Mainly services provided by OMES for our applications, hardware, and software.*

**FY'21 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
1000001	Administration/OEQA	1,890,661	18,000,000	1,582,000			\$21,472,661
8800001	ISD Data Processing	8,781	-	83,145			\$91,926
							\$0
							\$0
<b>Total</b>		<b>\$1,899,442</b>	<b>\$18,000,000</b>	<b>\$1,665,145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,564,587</b>

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

**FY'20 Carryover by Funding Source**

	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
Carryover	\$570,000	\$0	\$1,315,504	\$0	\$0	\$1,885,504
	\$0					\$0

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:

**What changes did the agency make between FY'20 and FY'21?**

- 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?  
 None
- 3.) What services are still provided but with a slower response rate?  
 With less funds, fewer School Performance Reviews have been performed annually causing some school districts to wait for the service. The Annual State Profile Report has been slower to get written
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required?  
 No

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**FY'22 Requested Funding By Department and Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
1000001	Administration	\$1,820,661	\$0	\$1,652,000	\$0	\$3,472,661	-83.83%
8800001	ISD Data Processing	\$8,781	\$0	\$83,145	\$0	\$91,926	0.00%
		\$0	\$0	\$0	\$0	\$0	
<b>Total</b>		<b>\$1,829,442</b>	<b>\$0</b>	<b>\$1,735,145</b>	<b>\$0</b>	<b>\$3,564,587</b>	<b>-83.47%</b>

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

**FY'22 Top Five Operational Appropriation Funding Requests**

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Recoup Southern Regional Education Board Subscription (over \$200,000) and Education Commission of the States subscription (almost \$70,000) used by several agencies included the Governor's Office and received as "Special Cash" loaded upfront.	\$300,000
Request 2:	ELO Revolving Fund - this would come from our current appropriation amount and would not be new money.	\$180,000
Request 3:	Teacher Certification Scholarship Revolving Fund - this would come from our current appropriation amount and would not be new money.	\$60,000
Request 4:		
Request 5:		
<b>Top Five Request Subtotal:</b>		<b>\$540,000</b>
<b>Total Increase above FY-21 Budget (including all requests)</b>		<b>\$ -</b>
Difference between Top Five requests and total requests: <b>Requests are not in addition to FY21 Appropriations</b>		<b>-\$540,000</b>

**Does the agency have any costs associated with the Pathfinder retirement system and federal employees?**

No

**How would the agency be affected by receiving the same appropriation for FY '22 as was received in FY '21? (Flat/ 0% change)**

The agency would not be negatively impacted by a flat appropriations, especially if a portion of the appropriations (as shown above) were deposited into the Special Cash, ELO, and teacher certification revolving funds.

**How would the agency handle a 2% appropriation reduction in FY '22?**

The agency would conduct one less school performance review.

**Is the agency seeking any fee increases for FY '22?**

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

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

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

**Federal Funds**

CFDA	Federal Program Name	Agency Dept. #	FY 21 budgeted	FY 20	FY 19	FY 18	FY 17
21.019	CARES Act Fund	1000001	18,000,000	0	0	0	0

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

none

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

NA

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

none

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

none

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

none

**FY'21 Budgeted FTE**

Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
1000001	Administration	3		15		11	4
<b>Total</b>		<b>3</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>11</b>	<b>4</b>

**FTE History**

Division #	Division Name	2021 Budgeted	2020	2019	2017	2012
1000001	Administration	15.0	8.0	8.0	3.0	OEQA did not exist; OCTP & OA
1000002	OEQA					
	ED Accountability				5.0	
	ED Quality				4.0	10.0
<b>Total</b>		<b>15.0</b>	<b>8.0</b>	<b>8.0</b>	<b>12.0</b>	<b>15.0</b>

**Performance Measure Review**

Program Name	FY 20	FY 19	FY 18	FY 17	FY 16
<b>Measure I - Educator Assessments</b>					
Educator Assessment					
Educator Preparation Program Accreditation					
Educational Indicators					
OSPR					
ELO					
Number of candidates taking PPAT	319	127	62	90	-
Number of Scholarships provided through revolving fund	0	0	0	-	-
<b>Measure II - Program Review</b>					
Number of programs recognized through state process	42	0	0	-	-
<b>Measure III - Profiles</b>					
Number of profile downloads per year	2000000	2000000	2000000	2000000	2000000
<b>Measure IV - Performance Reviews</b>					
Number of reviews per year	2	2	2	4	6
<b>Measure V - Education Leadership Oklahoma</b>					
Number of NBCT scholarships granted	50	44	28	38	36

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**Revolving Funds (200 Series Funds)**

<i>Please provide fund number, fund name, description, and revenue source</i>	<b>FY'18-20 Avg. Revenues</b>	<b>FY'18-20 Avg. Expenditures</b>	<b>June '20 Balance</b>
<b>Fund number:</b> Fund name			
<i>Describe fund purpose and revenue source</i>			
<b>20000: OEQA Revolving Fund</b>			
Data analysis and performance reviews performed for Statewide Virtual Charter School Board: was used for OSPR and related salaries; now paying for first year of JAG-OK	\$152,639	\$19,651	\$722,691
<b>20500: Edu Leadership Okla Rev Fund</b>			
Appropriation of \$180,000 used for ELO scholarships and related services.	\$2,450	\$27,500	\$364,713
<b>21000: Donations Funds</b>			
Was a settlement received.	\$184	\$0	\$29,515
<b>22000: Teachers' Comp Exam Rev Fund</b>			
\$10 per certification test given; used for test redevelopment; contract with psychometricians; Was used to pay some salaries when OEQA had more staff.	\$163,311	\$76,499	\$649,650
<b>23000: Teaching Cert Scholor Rev Fund</b>			
Appropriation of \$60,000 used for teacher certification scholarships.	\$60,000	\$30,000	\$30,000