

**FY 2025 Budget Performance Review**  
**275 - Office of Educational Quality & Accountability**

Version Original  
 Lead Administrator: Megan Oftedal

Date submitted 10/1/2023  
 Lead Financial Officer: Vacant, Megan Oftedal serving as interim

**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 Specialist salaries plus misc. expenses.  
 OEQA: Deputy Director, Director, Senior Coordinator, Coordinator, Assessment Specialist, and Administrative Specialist salaries.  
 Programs: Carrying out duties of statutory programs.*

**8800001 - ISD Data Processing**

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

**FY'24 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
1000001	Administration/OEQA	\$1,303,283		\$20,000			\$1,323,283
8800001	ISD Data Processing	\$58,926		\$20,000			\$78,926
							\$0
							\$0
<b>Total</b>		<b>\$1,362,209</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,402,209</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'23 Carryover by Funding Source**

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
19211	FY23 Carryover	\$479,350					\$479,350
							\$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:

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**What changes did the agency make between FY'23 and FY'24?**

- 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?  
 The School Indicators have not been published since due to not having data from SDE, not budget.
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required?  
 No that I'm aware of.

**FY'25 Requested Funding By Department and Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
1000001	Administration/OEQA	\$1,303,283	\$0	\$20,000	\$0	\$1,323,283	0.00%
8800001	ISD Data Processing	\$58,926	\$0	\$20,000	\$0	\$78,926	0.00%
<b>Total</b>		<b>\$1,362,209</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$1,402,209</b>	<b>0.00%</b>

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

**FY'25 Top Five Operational Appropriation Funding Requests**

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Subscriptions for SREB and ECS used by multiple state agencies	\$330,000
Request 2:	National Board Certification scholarships	\$180,000
Request 3:	Teacher Certification Scholarships	\$60,000
Request 4:	Increased Staffing costs due to new FTEs	\$230,000
Request 5:	BI Dashboard development and deployment	\$110,000
<b>Top Five Request Subtotal:</b>		<b>\$910,000</b>
<b>Total Increase above FY-24 Budget (including all requests)</b>		<b>\$ 710,000</b>
Difference between Top Five requests and total requests:		-\$200,000

**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 '25 as was received in FY '24? (Flat/ 0% change)**

In the event that our agency receives the same appropriation for FY '25 as was received in FY '24, it would necessitate a thorough review and potential restructuring of our operations. We would face significant challenges in maintaining our current programs and services at the same level of efficiency and effectiveness. Given these financial constraints, we would likely need to make the difficult decision of discontinuing some of our current programs and would have to strategically reprioritize our headcount to focus on duties and areas of highest importance and impact. Another feasible option would be to explore the transfer of certain responsibilities to another agency, such as SDE. However, it's essential to understand that such significant operational changes would require legislative action and entail collaboration with other stakeholders in government. Additionally, without additional funds to support the redevelopment and modernization of our School Indicators Program, we would not be able to deliver a dashboard as effectively or efficiently that would allow stakeholders to access high quality accountability information or would have to repurpose these funds from other programs, such as the School Performance Reviews.

Note that, we're proactively streamlining our existing processes. For example, we've transitioned our School Transfer Audits to a primarily virtual format, yielding both monetary and personnel time savings. But, reallocating roles isn't always straightforward. For instance, the expertise required for School Transfer audits doesn't seamlessly translate to the data science and analytical competencies we presently lack. Though some of our personnel can assist in diverse capacities, without dedicated roles specializing in data science, management, and analysis, we may need to explore options like buyouts and alternative staffing adjustments.

**How would the agency handle a 2% appropriation reduction in FY '25?**

The agency would encounter the same issues noted above. The reduction would require us to reduce our services and operations.

**Is the agency seeking any fee increases for FY '25?**

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

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**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 24 budgeted	FY 23	FY 22	FY 21	FY 20
21.019	CARES Act Fund	1000001	0	0	0	18,000,000	0

**Federal Government Impact**

<b>1.) How much federal money received by the agency is tied to a mandate by the Federal Government?</b>
N/A
<b>2.) Are any of those funds inadequate to pay for the federal mandate?</b>
N/A
<b>3.) What would the consequences be of ending all of the federal funded programs for your agency?</b>
N/A
<b>4.) How will your agency be affected by federal budget cuts in the coming fiscal year?</b>
N/A
<b>5.) Has the agency requested any additional federal earmarks or increases?</b>
N/A

**FY 2024 Budgeted FTE**

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
1000001	Administration	3	7		5	4	1
<b>Total</b>		<b>3</b>	<b>7</b>	<b>0</b>	<b>5</b>	<b>4</b>	<b>1</b>

**FTE History by Fiscal Year**

Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
1000001	Administration		10.0	10.0	10.0	15.0	12.0
1000002	OEQA ED Accountability ED Quality						
<b>Total</b>		<b>0.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>15.0</b>	<b>12.0</b>

**Performance Measure Review**

	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019
<b>Measure I - Educator Assessments</b>					
Number of candidates taking PPAT	3000	1,650	764	319	127
Number of Scholarships provided through revolving fund	200	200	0	0	0
<b>Measure II - Program Review</b>					
Number of programs recognized through state process	21	16	12	0	0
<b>Measure III - Profiles</b>					
Number of web requests per year	1,203,973	1,496,132	1,203,973	1,140,889	1,438,042
<b>Measure IV - Performance Reviews</b>					
Number of reviews per year	1	2	2	2	2
<b>Measure V - Education Leadership Oklahoma</b>					
Number of NBCT scholarships granted	40	22	19	50	44

