

## Oklahoma State Department of Education

Lead Administrator: State Superintendent Janet Barresi

Lead Financial Officer: Math

FY'15 Budgeted FTE					
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K
Administrative Services	0	0	5	1	2
Prof. Imp/Teacher Cert	0	0	19	16	2
Office of Instruction	0	0	19.5	3.5	15
Financial Services	0	0	16	4.5	11
Financial Support of Schools (LNH)			0.5		
Federal Programs	0	0	106.25	25.75	78.5
Office of Accountability and Assesment	0	0	28	7	20
EI (SoonerStart)	0	0	67.5	56.5	11
Department Services	0	0	35.25	13.5	18
Office of Educator Effectiveness			12	3	8
Office of School turnaround			5	2	2
Office of Policy Implementation			3		2
<b>Total</b>	<b>0</b>	<b>0</b>	<b>316.1</b>	<b>131.85</b>	<b>169.5</b>

FTE History				
	2014 Budgeted	2013	2012	2011
Administrative Services	5	11	8	3
Professional Improvement/Teacher Cert	19	16	15	23
Office of Instruction	20	17	44	26
Federal/Special Services	0	0	0	
Financial Services	17	17	18	14
Financial Support of Schools (LNH)		1		
Federal Programs	106	98	72	89
Office of Accountability and Assesment	28	25	24	19
Early Childhood Intervention (SoonerStart)	68	66	64	70
Department Services	35	28	26	44
Office of Educator Effectiveness	12	12	11	
Office of School turnaround	5			
Office of Policy Implementation	3			
<b>Total</b>	<b>317</b>	<b>289</b>	<b>282</b>	<b>286</b>

FY'14 Projected Division/Program Funding By Source					
	Appropriations	Federal	Revolving	Local	Other*
01 Administrative Services	\$717,049	\$0	\$15,000	\$0	\$0
02 Prof Impr/Teacher Cert	\$14,942,350	\$0	\$1,184,185	\$0	\$0
03 Office of Instruction	\$25,338,909	\$0	\$0	\$0	\$0
05 Financial Services	\$1,297,400	\$0	\$5,386	\$0	\$0
06 Federal Programs	\$643,943	\$374,409,191	\$0	\$0	\$0
07 Financial Support Schools	\$1,837,570,779	\$0	\$0	\$0	\$0
09 Textbooks/Inst matl	\$32,985,000	\$0	\$0	\$0	\$0
11 Charter School Incentive Fund	\$50,000	\$0	\$0	\$0	\$0
16 ACE Remediation	\$8,000,000	\$0	\$0	\$0	\$0
18 Reading Sufficiency & Staff Dvpt	\$10,750,000				
22 Alternative Education	\$13,727,366				
23 Ag in the classroom	\$38,675				
27 School Lunch Mtchg	\$4,600,425				
29 Cert. Emp FBA	\$244,347,203				
31 Sup. Emp FBA	\$123,433,659				
35 Adult Education Matching	\$750,000				
36 Drivers Ed			\$900,000		
37 Sch. Cons Assistance	\$3,416,940				
50 Office of Acct/Assess	\$16,874,411		\$250,000		
52 Early Childhood Intv	\$14,417,922	\$5,646,887			
53 Ok Parents as Teachers	\$1,000,000				
56 Teachers Retirement	\$35,311,375				
60 Fed School lunch pmt		\$307,941,631			
61 ARRA (sch. Impr)		\$9,460,569			
70 Department Services	\$4,790,659		\$767,000		
71 Office of Ed. Support	\$4,221,689		\$328,588		

72 Child Nutrition	\$359,863	\$3,362,568	\$0		
73 School Turnaround	\$2,934,811				
74 Policy Implementation	\$389,699		\$205,000		
88 Information Tech	\$5,750,074	\$3,335,298	\$141,376		
<b>Total</b>	<b>\$2,408,660,201</b>	<b>\$704,156,144</b>	<b>\$3,796,535</b>	<b>\$0</b>	<b>\$0</b>

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

FY'13 Carryover by Funding Source					
	Appropriations	Federal	Revolving	Local	Other*
FY'13 Carryover	\$4,473,059	\$1,158,086	\$0	\$0	\$0

FY 13 appropriation carryover includes testing and administration \$4,081,000; Vision 2020 conference \$150,459; Advanced Placement \$225,000; OK Sci and OK Math \$16,600. Federal carryover includes SLDS grant 1st year unspent funds.

What Changes did the Agency Make between FY'13 and FY'14
1.) Are there any services no longer provided because of budget cuts? No. All services and programs provided in FY 13 are provided in FY 14.
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

FY'15 Requested Division/Program Funding By Source					
	Appropriations	Federal	Revolving	Other	Total
01 Administrative Services	\$2,290,407	\$0	\$15,000	\$0	\$2,305,407
02 Prof Impr/Teacher Cert	\$14,942,350	\$0	\$1,184,185	\$0	\$16,126,535
03 Office of Instruction	\$28,040,909	\$0	\$0		\$28,040,909
05 Financial Services	\$1,297,400	\$0	\$5,386		\$1,302,786
06 Federal Programs	\$714,000	\$373,251,105	\$0		\$373,965,105
07 Financial Support Schools	\$1,919,019,250	\$0	\$0		\$1,919,019,250
09 Textbooks/Inst matl	\$35,437,248	\$0	\$0		\$35,437,248
11 Charter School Incentive Fund	\$200,000	\$0	\$0		\$200,000
16 ACE Remediation	\$21,795,840	\$0	\$0		\$21,795,840
18 Reading Sufficiency & Staff Dvpt	\$20,341,550				\$20,341,550
22 Alternative Education	\$17,377,366				\$17,377,366
23 Ag in the classroom	\$39,000				\$39,000
27 School Lunch Mtchg	\$4,714,502				\$4,714,502
29 Cert. Emp FBA	\$275,423,849				\$275,423,849
31 Sup. Emp FBA	\$151,519,168				\$151,519,168
35 Adult Education Matching					
36 Drivers Ed			\$900,000		\$900,000
37 Sch. Cons Assistance	\$3,416,940				\$3,416,940
50 Office of Acct/Assess	\$12,793,411		\$250,000		\$13,043,411
52 Early Childhood Intv	\$14,417,922	\$5,646,887			\$20,064,809
53 Ok Parents as Teachers	\$1,000,000				\$1,000,000
56 Teachers Retirement	\$35,311,375				\$35,311,375
60 Fed School lunch pmt		\$307,941,631			\$307,941,631
61 ARRA (School. Improvement)		\$9,460,569			\$9,460,569
70 Department Services	\$4,640,200		\$767,000		\$5,407,200
71 Office of Ed. Support	\$4,221,689		\$328,588		\$4,550,277
72 Child Nutrition	\$359,863	\$3,362,568	\$0		\$3,722,431
73 School Turnaround	\$2,934,811				\$2,934,811
74 Policy Implementation	\$389,699		\$205,000		\$594,699
88 Information Tech	\$5,750,074	\$3,335,298	\$141,376		\$9,226,748
<b>Total</b>	<b>\$2,578,388,823</b>	<b>\$702,998,058</b>	<b>\$3,796,535</b>	<b>\$0</b>	<b>\$3,285,183,416</b>
*Source of "Other" and % of "Other" total for each.					
	\$169,728,622	-\$174,951,681	-\$5,223,059		-\$5,223,059

FY'15 Top Five Appropriation Funding Requests	
(Amount reflects increase from FY 14)	
Request 1	Financial Support of Schools
Request 2	Certified & Support Personnel FBA
Request 3	Reform Implementation
Request 4	Alternative Education
Request 5	Administrative & Support Functions

**How would the agency handle a 3% appropriation reduction in FY'15?**

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'15?**

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's reform initiatives are likely to be stalled.

**Is the agency seeking any fee increases for FY'15?**

- Increase 1
- Increase 2
- Increase 3

**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**

- 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.
- Adult Education and Literacy Program - To be transferred to CareerTech in FY 15  
The purpose of the program is to: 1) assist adults to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency; 2) assist adults who are parents to obtain the educational skills necessary to become full partners in the educational development of their children; and 3) assist adults in the completion of a secondary school educ.
- 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.
- AG in the Classroom  
Increases agricultural literacy among students and educators.
- Alternative and High Challenge Education  
Serves students in Grades 6-12 who are most at risk of not completing a high school education.
- Driver Education  
This program provides reimbursement to schools for a portion of the costs associated with driver education programs.
- 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.

**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.

**Education and Leadership Oklahoma**

The purposes of this program are: 1) provide teachers information about Natl Board Certification and the Educ Leadership program scholarships and services; 2) provide technical assistance and Natl Board certified mentors to all teachers pursuant to the Education Leadership Oklahoma Act and Oklahoma Commission for Teacher Prep rules; 3) provide \$500 scholarships; 4) provide a \$5k bonus annually to teachers who achieve certification; 5) reward teachers who achieve certification without financial support of the program; 6) provide \$2k application fee for 400 teachers seeking certification; 7) provide a \$5k bonus annually to any school psychologist who has been designated a National Certified School Psychologist.

**Financial Support of Schools**

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

**Office of Accountability - Program not in SDE**

Publishes the "Profiles" series of reports at the state, district and school levels. Monitors the efforts of the public school districts to comply with the provisions of the Oklahoma Educational Reform Act (1990). Identifies districts not making satisfactory progress towards compliance and recommends appropriate corrective action. Analyze revenues and expenditures relating to common education, giving close attention to administrative expenses. Per HB 1601 (2001), conducts performance reviews of the "effectiveness and efficiency of the budget and operations of school districts. "

**Oklahoma Arts Institute**

This program has 2 components: 1) Oklahoma Summer Arts Institute, a fine arts school for 270 high school students aged 14-18 who are selected to attend thru statewide competitive auditions; 2) Oklahoma Fall Arts Institute, a series of weekend workshops for 350 elementary and secondary teachers.

**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.

**Reading Sufficiency**

The purpose of the Reading Sufficiency Act is to ensure that each child attains the necessary reading skills by completion of the third grade.

**Regional Education Service Centers - Program discontinued**

The 21 RESC provide comprehensive services statewide to all districts

**Robotics**

The intent of the program is to encourage student interest in Science, Technology, Engineering and Math careers, to enhance student abilities in STEM subjects, and to promote student creativity and problem solving abilities.

**Rural Infant Simulation Program (RISE)**

Contains 4 classrooms for children aging from 12 months to 6 years, providing developmentally appropriate practices and integrated therapies for all children who attend.

**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.

**Performance Measure Review**

	<b>FY'13</b>	<b>FY'12</b>	<b>FY'11</b>	<b>FY'10</b>
<b>Adult Education and Literacy Program</b>				
% completing educational functioning level		38%	34%	27%
% receiving diploma or GED		66%	65%	53%
<b>Advanced Placement</b>				
# of schools offering AP courses	290.00	269	266	298
# of students taking AP courses	14,443.00	13,839	13,777	13,316
<b>Alternative &amp; High Challenge Education</b>				

% of positive end-of-year exit status	80%	80%	76.9%	79.5%
<b>Early Childhood Initiative</b> # of children served	2,491.00	2642	1965	
<b>Financial Support of Schools</b> Funds distributed thru State-Aid formula	1,816,091,355.00	\$ 1,816,091,355	\$ 1,894,286,487	\$ 1,978,035,344
<b>Oklahoma Parents as Teachers</b> # of children and families served	2,600.00	4,220	3,372	4,573
<b>Reading Sufficiency</b> % of 3rd graders reading on grade level	65%	65%	65%	

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	<b>\$70 K - \$\$\$</b>
	2
	1
	1
	1
	2
	1
	3.75
	1
	1
	1
	<b>14.75</b>

	<b>2010</b>
	44
	30
	25
	38
	36
	102
	25
	97
	<b>396</b>

	<b>Total</b>
	\$732,049
	\$16,126,535
	\$25,338,909
	\$1,302,786
	\$375,053,134
	\$1,837,570,779
	\$32,985,000
	\$50,000
	\$8,000,000
	\$10,750,000
	\$13,727,366
	\$38,675
	\$4,600,425
	\$244,347,203
	\$123,433,659
	\$750,000
	\$900,000
	\$3,416,940
	\$17,124,411
	\$20,064,809
	\$1,000,000
	\$35,311,375
	\$307,941,631
	\$9,460,569
	\$5,557,659
	\$4,550,277

\$3,722,431

\$2,934,811

\$594,699

\$9,226,748

**\$3,116,612,880**



<b>Total</b>
\$5,631,145
ELC,

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<b>% Change</b>
68.25%
0.00%
9.64%
0.00%
-0.29%
4.24%
6.92%
75.00%
63.30%
47.15%
21.00%
0.83%
2.42%
11.28%
18.54%
0.00%
0.00%
-31.29%
0.00%
0.00%
0.00%
0.00%
0.00%
-2.78%
0.00%
0.00%
0.00%
0.00%
0.00%
5.13%

<b>\$ Amount</b>
\$81,448,471
\$59,162,155
\$89,477,604
\$3,650,000
\$1,573,358



<b>\$ Amount</b>	
	\$0
	\$0
	\$0



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**FY'09**

\$ 2,035,970,233