

Oklahoma State Department of Education
Information for FY-19 Budget Hearings (FY-19 Summary)

Programs	Program Amount (includes FY-19 Request)	Clients Served	Program Efficiency
Financial Support of Schools	\$ 1,924,815,364	540 school districts and charters (FY 18)	State funds appropriated for school districts are distributed through the state aid funding formula on a weighted average daily membership basis. Funding requested is to keep pace with student growth
Teacher Pay Raise	289,465,935.00	49,418 certified personnel excluding superintendents (FY 18)	A \$5,000 pay increase will provide for regionally competitive teacher pay that will benefit approximately 49,418 certified personnel
Textbooks/Instructional Materials	58,650,000	540 school districts and charters (FY 18)	Assessments and textbooks follow the academic standards cycle. Program amount reflects the estimated cost to pay for purchasing math textbooks. Funds allocated to school districts on an average daily attendance basis
Drivers Education	900,000.00	249 school districts (FY 18)	Program reimburses school districts that offer driver education courses to students
Flexible Benefit Allowance - certified personnel	315,478,030	50,600 certified personnel (projected)	Program provides funding to cover health insurance costs for eligible certified personnel
Flexible Benefit Allowance - support personnel	171,905,086	31,864 support personnel (projected)	Program provides funding to cover health insurance costs for eligible support personnel
Support of Public school Activities			
Alternative Education Programs and Admin	17,102,412.00	280 programs including co-ops serving approximately 11,412 students	Program provides funding to serve students in grades 6-12 who are most at risk of not completing a high school education. Demand is far greater than the ability to service but those that are served graduate at a rate of 94%
Early Intervention SoonerStart	22,247,813.00	Approximately 8,500 families per year	Program serves infants and toddlers with developmental delays from birth to 36 months. Soonerstart is a collaborative interagency project coordinated with Departments of Health, Human Services, Mental Health and Substance Abuse Services, Health Care Authority and the Commission on Children and Youth.
Reading Sufficiency	12,045,600.00	80,304 students (FY 17)	Program ensures 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. Funds are given to districts on a per student basis for those students K-3 reading below grade level.

Early Childhood Initiative	12,000,000.00	Approximately 2,664 children	Program targets low-income families to empower them with the education and tools they need to break the cycle of poverty. Consists of state funds and private matching funds that provide early childhood services to at-risk children.
Testing	9,512,125.00	540 school districts and charters (FY 18)	Funds utilized for the administration of a statewide student assessment system for grades 3-8 and high school.
Competitive Grants Pool	6,062,294.00	Approximately 18-20 professional development and student learning programs	Grants are awarded for a variety of student learning opportunities and professional development based on a statewide competitive application basis.
School Lunch Matching & MOE	3,500,000.00	80,221,182 free and reduced price meals were served to students in FY 17	Minimum amount necessary for the state match and maintenance of effort required by USDA in order to receive federal funds for the National School Lunch Program.
AP Teacher Training and Test Fee Assistance AVID & NMSI	3,500,000.00	Approximately 4,400 students receive test fee assistance. 679 teachers attended the AP summer institute provided by University of Oklahoma and University of Tulsa in June-July 2017	AP 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 provides educators with training to help teachers better prepare all students for more rigorous AP/Pre-AP curriculum. NMSI offers hands-on training, resources, and ongoing coaching support for math, science, and English teachers. AVID grants would allow new startup programs in school districts
Oklahoma Arts Institute	350,000.00	Approximately 270 students and 250 educators	This program has 2 components: 1) Oklahoma Summer Arts Institute, a fine arts school for high school students who are selected to attend through statewide competitive auditions; 2) Oklahoma Fall Arts Institute, a series of weekend workshops for elementary and secondary teachers. Program serves approximately 270 students and 250 educators and is supported through private donations.
Standards Implementation	350,000.00	540 school districts and charters (FY 18)	Funds are used for implementation of curricular standards for ELA, math and science that are college and career ready will continue in FY 19. Funds will be used to continue development of frameworks and other materials to help teachers understand the standards, and for training around the state. Additionally, in FY 19 funds will be used for standards development for social studies and US History.
Charter Schools Incentive Fund	100,000.00	2 new charter schools (projected)	Funds are used to provide financial support to new charter schools. Funding is based on an estimated two new charter schools set to open in the 2019 school year. Funding is capped at \$50,000 per charter school.

		Approximately 30,000 students	Program goal is to increase agricultural literacy among students and educators. Materials are developed in collaboration with the Dept of Agriculture. Program serves approximately 30,000 students and teachers. Program is also supported through the OSU Cooperative Extension Service Youth Development Program and private donations.
Ag in the Classroom	38,628.00		
		Approximately 68,000 covered members in FY 17	Funds appropriated to SDE as a pass through to TRS to offset a portion of teachers' contributions to the retirement system. Amount is based on number of members, years of service and credit amount set in statute.
Teachers' Retirement System	32,712,137		
Required Teacher Professional Development	5,300,000	540 school districts and charters (FY 18)	Funds allocated to districts on ADA basis for professional development activities.
		Approximately 1,050 teachers	Teachers who attained National Board Certification, or submitted application for renewal of such, prior to June 30, 2013 and are 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 Board Teacher Bonus	5,250,000		
		Approximately 730 FTEs	National certified school psychologist, speech language pathologists and audiologists receive an annual bonus in the amount of \$5,000 or prorated based on the proportionate equivalency to full-time employment. Due to funding cuts, this bonus was not paid in 2017 and 2018
Psychologists, Speech Pathologists and Audiologists Bonus	3,650,000		
		384 teachers in six districts (FY 17)	Teach for America is the national corps of outstanding recent college graduates and professionals of all academic majors and career interests who commit two years to teach in urban and rural public schools and become leaders in the effort to expand educational opportunity. TFA is funded through state and private matching funds.
Teach for America	2,500,000		
		2,581 first year teachers (FY 17)	The program requires each first-year teacher, including first-year emergency certified teachers, to have a mentor. There were approximately 2,581 first-year teachers in 2017. Funds are used for providing professional development, support and coaching to the mentors. Funds also requested to restore previously eliminated stipends in the amount of \$500 to each mentor.
Teacher Residency Program	1,540,500		
		540 school districts and charters (FY 18)	Funds used to improve the effectiveness of teachers and leaders in the public school system, including continued development and implementation of the new individualized program of professional development (PL Focus) required by HB 2957, 2016. Funds will also be used to continue training programs for principals (Moving UP) and administrators (Lead to Succeed) and emergency certified teachers.
Teacher and Leader Effectiveness Programs	1,417,573		

	540 school districts and charters (FY 18)	Funds used to increase support to schools for efforts to connect with families and communities and for tools to help families better support their students in learning the Oklahoma Academic Standards.
Parent Tools	500,000	

		540 school districts and charters (FY 18)	Funds used to support schools in better understanding the data available to them through assessment and accountability in order to make data-driven decisions.
Assessment/Accountability Support to Schools	250,000		
		All Oklahoma Students, teachers, administrators, parents, other state agencies, business and community members.	Program funds are used for costs incurred to carry out the duties and functions of the State Department of Education. Funds are also used for state testing and accountability. Functional areas include Teacher Certification, Instruction and Curriculum, Financial Services, Assessment and Accountability, Legal Services, Human Resources, Accreditation, Communications, Educator Effectiveness and School Support
Administration and Support	16,196,654		
		Districts that are consolidated or annexed, Districts that enter into contract for Shared Superintendent, All districts for ACE technology, qualified recipients for severance payments	Funds appropriated to SDE to assist district consolidation, annexation, shared superintendent, severance payments and ACE technology.
School Consolidation Assistance Fund	3,485,529	Teachers' retirement system	
			Funds appropriated to the Teachers' Retirement System Dedicated Revenue Revolving Fund to fund the current unfunded liability of the Teachers' Retirement System.
TRS Revolving Fund	3,485,529		
		All school districts and charter schools	Program funds are used to reimburse school districts for allowable expenditures under various federal grants from USDE
Federal Programs admin and school payments	384,507,146		
		All school districts, charter schools and other eligible entities	Program funds are used to reimburse school districts and other entities to reimburse for meals provided at a rate established by USDA
Child Nutrition admin and school payments	320,625,583		
	\$ 3,629,443,938		
			Program funds are used for computer and data services, student information system, accountability system and other IT systems and maintenance
ISD Data Processing	14,781,703		
TOTAL	\$ 3,644,225,641		

- FY-19 program totals include State, Federal, and Revolving funds and FY-19 Appropriation Request.