

Oklahoma State Department of Education

Lead Administrator: State Superintendent Janet Barresi

Lead Financial Officer: Mathangi Shankar

| FY'14 Budgeted FTE | | | | | | |
|----------------------------|-------------|------------|--------------|--------------|-----------------|-----------------|
| | Supervisors | Classified | Unclassified | \$0 - \$35 K | \$35 K - \$70 K | \$70 K - \$\$\$ |
| Administrative Services | 0 | 0 | 13 | 3 | 5 | 5 |
| Prof. Imp/Teacher Cert | 0 | 0 | 21 | 18 | 3 | 0 |
| Office of Instruction | 0 | 0 | 22 | 3 | 18 | 1 |
| Financial Services | 0 | 0 | 18 | 6 | 11 | 1 |
| Federal Programs | 0 | 0 | 122 | 25 | 95 | 2 |
| Office of Accountability a | 0 | 0 | 25 | 3 | 21 | 1 |
| EI (SoonerStart) | 0 | 0 | 69 | 59 | 10 | 0 |
| Department Services | 0 | 0 | 29 | 11 | 15 | 3 |
| Educational Support | 0 | 0 | 15 | 5 | 9 | 1 |
| Total | 0 | 0 | 334 | 133 | 187 | 14 |

| FTE History | | | | | |
|--|---------------|------------|------------|------------|------------|
| | 2013 Budgeted | 2012 | 2009 | 2008 | 2003 |
| Administrative Services | 13 | 8 | 43 | 43 | 43 |
| Professional Improvement/Teacher Cert | 21 | 15 | 29 | 30 | 27 |
| Office of Instruction | 22 | 44 | 21 | 22 | 28 |
| Federal/Special Services | 0 | 0 | 36 | 34 | 39 |
| Financial Services | 18 | 18 | 33 | 35 | 41 |
| Federal Programs | 122 | 72 | 90 | 87 | 76 |
| Regional Educational Service Ctrs (RESC) | 0 | 0 | 0 | 0 | 104 |
| Student Tracking & Identification | | 0 | 10 | 10 | 0 |
| Office of Accountability and Assessment | 25 | 24 | 24 | 24 | 27 |
| Early Childhood Intervention (SoonerStart) | 69 | 64 | 85 | 89 | 82 |
| Department Services | 29 | 26 | 0 | 0 | 0 |
| Office of Educational Support | 15 | 11 | | | |
| Total | 334 | 282 | 370 | 374 | 466 |

RESC was not funded in FY 2004;

| FY'13 Projected Division/Program Funding By Source | | | | | | |
|--|------------------------|----------------------|--------------------|------------|------------|------------------------|
| | Appropriations | Federal | Revolving | Local | Other* | Total |
| 01 Administrative Services | \$1,397,096 | \$0 | \$0 | \$0 | \$0 | \$1,397,096 |
| 02 Prof Impr/Teacher Cert | \$14,968,350 | \$0 | \$1,499,874 | \$0 | \$0 | \$16,468,224 |
| 03 Office of Instruction | \$18,424,882 | \$0 | \$13,500 | \$0 | \$0 | \$18,438,382 |
| 05 Financial Services | \$1,540,748 | \$0 | \$4,420 | \$0 | \$0 | \$1,545,168 |
| 06 Federal Programs | \$529,943 | \$386,131,680 | \$0 | \$0 | \$0 | \$386,661,623 |
| 07 Financial Support Scho | \$1,816,091,355 | \$0 | \$0 | \$0 | \$0 | \$1,816,091,355 |
| 09 Textbooks/Inst matl | \$32,985,000 | \$0 | \$0 | \$0 | \$0 | \$32,985,000 |
| 11 Charter School Incentiv | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$50,000 |
| 16 ACE Remediation | \$6,696,577 | \$0 | \$0 | \$0 | \$0 | \$6,696,577 |
| 18 Reading Sufficiency | | | | | | \$0 |
| 22 Alternative Education | \$13,912,366 | | | | | \$13,912,366 |
| 23 Ag in the classroom | \$38,675 | | | | | \$38,675 |
| 27 School Lunch Mtchg | \$4,600,425 | | | | | \$4,600,425 |
| 29 Cert. Emp FBA | \$226,842,833 | | | | | \$226,842,833 |
| 31 Sup. Emp FBA | \$117,321,148 | | | | | \$117,321,148 |
| 36 Drivers Ed | | | \$900,000 | | | \$900,000 |
| 37 Sch. Cons Assistance | \$3,266,980 | | | | | \$3,266,980 |
| 50 Office of Acct/Assess | \$9,798,900 | | \$285,758 | | | \$10,084,658 |
| 52 Early Childhood Intv | \$14,417,922 | \$7,600,036 | | | | \$22,017,958 |
| 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 | | \$286,844,631 | | | | \$286,844,631 |
| 61 ARRA (sch. Impr) | | \$8,759,516 | | | | \$8,759,516 |
| 63 ED Jobs | | \$4,074,633 | | | | \$4,074,633 |
| 70 Department Services | \$2,420,681 | | \$485,000 | | | \$2,905,681 |
| 71 Office of Ed. Support | \$2,935,456 | | \$373,000 | | | \$3,308,456 |
| 72 Child Nutrition | \$359,863 | \$4,366,181 | \$7,114 | | | \$4,733,158 |
| 88 Information Tech | \$5,426,527 | \$3,735,076 | \$175,126 | | | \$9,336,729 |
| Total | \$2,330,337,102 | \$701,511,753 | \$3,743,792 | \$0 | \$0 | \$3,035,592,647 |

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

| FY'12 Carryover by Funding Source | | | | | | |
|-----------------------------------|----------------|---------|-----------|-------|--------|-------------|
| | Appropriations | Federal | Revolving | Local | Other* | Total |
| FY'12 Carryover | \$3,743,612 | \$0 | \$0 | \$0 | \$0 | \$3,743,612 |

*Source of "Other" and % of "Other" total for each.
Carryover budgeted in FY 2013 includes \$1,500,000 for TLE, \$2,097,352 for Reading Sufficiency and \$146,260 for charter school inc. fund

| What Changes did the Agency Make between FY'12 and FY'13 |
|---|
| 1.) Are there any services no longer provided because of budget cuts? |
| 2.) What services are provided at a higher cost to the user? |
| 3.) What services are still provided but with a slower response rate? Adult Education, ACE Remediation, Reading Sufficiency and Parents as Teachers services are still provided but limited due to reduction in funding in FY 2013 |

| FY'14 Requested Division/Program Funding By Source | | | | | | |
|--|------------------------|----------------------|--------------------|------------|------------------------|--------------|
| | Appropriations | Federal | Revolving | Other | Total | % Change |
| 01 Administrative Services | \$2,969,515 | \$0 | \$0 | \$0 | \$2,969,515 | 52.95% |
| 02 Prof Impr/Teacher Cert | \$19,676,000 | \$0 | \$1,499,874 | \$0 | \$21,175,874 | 22.23% |
| 03 Office of Instruction | \$26,182,000 | | \$13,500 | | \$26,195,500 | 29.61% |
| 05 Financial Services | \$1,540,748 | | \$4,420 | | \$1,545,168 | 0.00% |
| 06 Federal Programs | \$600,000 | \$386,131,680 | | | \$386,731,680 | 0.02% |
| 07 Financial Support Scho | \$2,050,824,995 | | | | \$2,050,824,995 | 11.45% |
| 09 Textbooks/Inst matl | \$35,108,360 | | | | \$35,108,360 | 6.05% |
| 11 Charter School Incentiv | \$50,000 | | | | \$50,000 | 0.00% |
| 16 ACE Remediation | \$8,000,000 | | | | \$8,000,000 | 16.29% |
| 18 Reading Sufficiency | \$6,274,003 | | | | \$6,274,003 | 100.00% |
| 22 Alternative Education | \$15,369,886 | | | | \$15,369,886 | 9.48% |
| 23 Ag in the classroom | \$38,675 | | | | \$38,675 | 0.00% |
| 27 School Lunch Mtchg | \$4,600,424 | | | | \$4,600,424 | 0.00% |
| 29 Cert. Emp FBA | \$244,347,203 | | | | \$244,347,203 | 7.16% |
| 31 Sup. Emp FBA | \$123,433,659 | | | | \$123,433,659 | 4.95% |
| 36 Drivers Ed | | | \$900,000 | | \$900,000 | 0.00% |
| 37 Sch. Cons Assistance | \$3,266,980 | | | | \$3,266,980 | 0.00% |
| 50 Office of Acct/Assess | \$14,799,000 | | \$285,758 | | \$15,084,758 | 33.15% |
| 52 Early Childhood Intv | \$14,417,922 | \$7,600,036 | | | \$22,017,958 | 0.00% |
| 53 Ok Parents as Teachers | \$2,045,709 | | | | \$2,045,709 | 51.12% |
| 56 Teachers Retirement | \$35,311,375 | | | | \$35,311,375 | 0.00% |
| 60 Fed School lunch pmt | | \$286,844,631 | | | \$286,844,631 | 0.00% |
| 61 ARRA (sch. Impr) | | \$8,759,516 | | | \$8,759,516 | 0.00% |
| 63 ED Jobs | | \$4,074,633 | | | \$4,074,633 | 0.00% |
| 70 Department Services | \$3,421,000 | | \$485,000 | | \$3,906,000 | 25.61% |
| 71 Office of Ed. Support | \$7,750,753 | | \$373,000 | | \$8,123,753 | 59.27% |
| 72 Child Nutrition | \$359,863 | \$4,366,181 | \$7,114 | | \$4,733,158 | 0.00% |
| 88 Information Tech | \$5,426,527 | \$3,735,076 | \$175,126 | | \$9,336,729 | 0.00% |
| Total | \$2,625,814,597 | \$701,511,753 | \$3,743,792 | \$0 | \$3,331,070,142 | 8.87% |

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

| FY'14 Top Five Appropriation Funding Requests | | \$ Amount |
|---|-----------------------------------|---------------|
| (Amount reflects increase from FY 13) | | |
| Request 1 | Financial Support of Schools | \$234,733,640 |
| Request 2 | Textbooks/Instructional Materials | \$2,108,360 |
| Request 3 | Reform Implementation | \$13,477,892 |
| Request 4 | Certified Personnel FBA | \$17,504,370 |
| Request 5 | Support Personnel FBA | \$6,112,511 |

How would the agency handle a 3% appropriation reduction in FY'14?

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'14?

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'14?

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

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
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.

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|---|
| <p>Early Intervention</p> <p>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.</p> |
| <p>Education and Leadership Oklahoma</p> <p>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.</p> |
| <p>Financial Support of Schools</p> <p>State funds appropriated for local school districts are distributed through the state aid formula.</p> |
| <p>Oklahoma Arts Institute</p> <p>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.</p> |
| <p>Oklahoma Parents as Teachers</p> <p>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.</p> |
| <p>Reading Sufficiency</p> <p>The purpose of the Reading Sufficiency Act is to ensure that each child attains the necessary reading skills by completion of the third grade.</p> |
| <p>Robotics</p> <p>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.</p> |
| <p>Rural Infant Simulation Program (RISE)</p> <p>Contains 4 classrooms for children aging from 12 months to 6 years, providing developmentally appropriate practices and integrated therapies for all children who attend.</p> |
| <p>Teacher and Leader Effectiveness</p> <p>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.</p> |

| Performance Measure Review | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|
| | FY12 | FY'11 | FY'10 | FY'09 | FY'08 |
| Adult Education and Literacy Program | | | | | |
| % completing educational functioning level | 38% | 34% | 27% | 29% | 37% |
| % receiving diploma or GED | 66% | 65% | 53% | 57% | 60% |
| Advanced Placement | | | | | |
| # of schools offering AP courses | 269 | 266 | 298 | 239 | 337 |
| # of students taking AP courses | 13,839 | 13,777 | 13,316 | 12,508 | 12,307 |
| Alternative & High Challenge Education | | | | | |
| % of positive end-of-year exit status | 80% | 76.9% | 79.5% | n/a | n/a |
| Early Childhood Initiative | | | | | |
| # of children served | 2642 | 1965 | 1779 | 1391 | 1204 |
| Financial Support of Schools | | | | | |
| Funds distributed thru State-Aid formula | \$ 1,816,091,355 | \$ 1,894,269,216 | \$ 1,977,049,484 | \$ 2,035,970,233 | \$ 2,027,749,550 |
| Oklahoma Parents as Teachers | | | | | |
| # of children and families served | 4,220 | 3,372 | 4,573 | 4,657 | 5,619 |
| Reading Sufficiency | | | | | |
| % of 3rd graders reading on grade level | 65% | 65% | 66% | 66% | 66% |