



FY16 SDE STATE BUDGET REQUEST
State Superintendent Joy Hofmeister

ACTIVITY	FY 15 Final Appropriation (after .12% reduction in GR)	FY 15 Final Appropriation (after .12% reduction in GR)2	FY 16 Budget Request by program detail	FY 16 Budget Request Total	Change	Notes
line item details						
		Program total				
Financial Support of Public Schools		\$ 1,876,284,000		\$ 2,081,284,000	\$ 205,000,000	
Teacher Compensation					\$150,000,000	\$2000 increase in teacher salary and associated costs and 2 additional days of instruction
Additional instruction days and operating costs					\$55,000,000	provide for non-teacher costs associated with 2
Instructional Materials		\$ 33,000,000		\$ 33,000,000	-	Same as FY 15 appropriation
Activities Budget - Total		\$ 543,205,449		\$ 560,181,734	\$ 16,976,285	
Alternative Education		\$14,010,261		\$14,027,366	\$17,105	Increase to FY 15 original appropriation
<i>Oklahoma Technical Assistance Center</i>	\$299,634		\$300,000			Increase to FY 15 original appropriation
Early Childhood Initiative		\$10,487,197		\$10,500,000	\$12,803	Increase to FY 15 original appropriation
Early Intervention Sooner Start		\$14,400,341		\$14,417,922	\$17,581	Increase to FY 15 original appropriation
Education Leadership Oklahoma		\$14,924,130		\$14,942,350	\$18,220	Increase to FY 15 original appropriation
<i>National Board Teacher Bonus</i>	\$11,328,520		\$11,342,350		\$13,830	
<i>Speech Pathologists and Audiologists</i>	\$3,595,610		\$3,600,000		\$4,390	
Flexible Benefit Allowance		\$407,283,633		\$422,588,036	\$15,304,403	personnel & 3% increase in premium
<i>Certified Personnel</i>	\$263,634,696		\$271,785,980		\$8,151,284	
<i>Support Personnel</i>	\$143,648,937		\$150,802,056		\$7,153,119	
Oklahoma Arts Institute		\$349,573		\$350,000	\$427	Increase to FY 15 original appropriation
Oklahoma Parents as Teachers		\$998,781		\$1,000,000	\$1,219	Increase to FY 15 original appropriation
Personal Financial Literacy		\$149,817		\$150,000	\$183	Increase to FY 15 original appropriation
Reform Implementation Total		\$39,811,233		\$41,365,779	\$1,554,546	
<i>ACE Remediation</i>	\$7,990,245		\$8,000,000		\$9,755	Increase to FY 15 original appropriation
<i>P Teacher training and Test Fee Assistance, AVID & NMSI</i>	\$4,144,940		\$4,150,000		\$5,060	Increase to FY 15 original appropriation
<i>Charter Schools Incentive Fund</i>	\$49,940		\$150,000		\$100,060	Increase to FY 15 original appropriation
<i>Standards Development & Implementation</i>	\$563,312		\$500,000		(\$63,312)	For PASS implementation
<i>STEM Ready Schools</i>	\$299,634		\$300,000		\$366	Increase to FY 15 original appropriation
<i>Think Through Math</i>	\$1,797,805		\$1,800,000		\$2,195	Increase to FY 15 original appropriation
<i>Reading Sufficiency & Reading Readiness</i>	\$6,492,074		\$9,000,000		\$2,507,926	Moved Reading Readiness to this item
<i>TLE Quantitative Components</i>	\$1,997,561		\$2,000,000		\$2,439	Increase to FY 15 original appropriation
<i>Reading Readiness</i>	\$2,496,952		\$0		(\$2,496,952)	Moved to Reading Sufficiency
<i>Staff Development for schools</i>	\$4,244,818		\$5,565,779		\$1,320,961	provide additional training



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						moved to adm and support
<i>Teach for America</i>	\$2,496,952		\$2,500,000		\$3,048	Increase to FY 15 original appropriation
<i>School Competitive Grants Pool</i>	\$5,393,415		\$5,400,000		\$6,585	Increase to FY 15 original appropriation
Rural Infant Stimulation Environment Program (RISE)		\$529,297		\$529,943	\$646	Increase to FY 15 original appropriation
School Lunch Matching & MOE		\$4,954,240		\$4,960,288	\$6,048	Increase to FY 15 original appropriation
Teachers Retirement System		\$35,268,318		\$35,311,375	\$43,057	Increase to FY 15 original appropriation
Administrative and Support Functions		\$ 25,395,637		\$ 25,400,000	\$ 4,363	Increase to FY 15 original appropriation
<i>Agency operations</i>	\$11,399,295		\$11,400,000		\$705	
<i>Assessments/ Testing contracts</i>	\$13,996,342		\$14,000,000		\$3,658	
TOTAL OSDE BUDGET		\$ 2,477,885,086		\$2,699,865,734	\$221,980,648	
<i>Lottery Trust Fund - Transfer to TRS Revolving Fund</i>		\$ 3,494,023		\$3,494,023	\$0	
<i>t Fund- Transfer to School Consolidation Assistance Fund</i>		\$ 3,494,023		\$3,494,023	\$0	
TOTAL STATE DEPARTMENT OF EDUCATION APPROPRIATION		\$ 2,484,873,132		\$ 2,706,853,780	\$ 221,980,648	