

# Oklahoma State Board of Education

## FY 16 Final Adjusted Budget

FY 16 Final Adjusted Budget											
	Purpose	FY 16 Appropriation	General Revenue (GR) Reduction January 2016	% of Reduction	General Revenue (GR) Reduction March 2016	% of Reduction	SB 1572 Supplemental Appropriation	Total FY 16 Reduction	Total % of Reduction	FY 16 Adjusted Appropriation	Explanation
1	<b>Total Financial Support of Public Schools - All sources (H.B. 2242, 2015)</b>	<b>1,876,735,176.00</b>	<b>(25,029,468.69)</b>	<b>1.33%</b>	<b>(39,628,355.60)</b>	<b>2.11%</b>	<b>34,359,057.40</b>	<b>(46,610,783.47)</b>	<b>2.48%</b>	<b>1,830,124,392.53</b>	Includes all sources.
2	<i>GR appropriation for funding formula</i>	990,708,890.00	(25,029,468.69)	2.53%	(39,628,355.60)	4.00%	-	(64,657,824.29)	6.53%	926,051,065.71	Includes only GR.
	<i>Common Education Technology Fund for funding formula</i>	47,372,299.00						(16,312,016.58)	34.43%	31,060,282.42	Includes only Common Ed Tech Fund.
3											
4	<b>Instructional Materials (H.B. 2242, 2015)</b>	<b>33,000,000.00</b>	-	-	-	-	-	-	-	<b>33,000,000.00</b>	
5											
6	<b>Flexible Benefit Allowance (H.B. 2242, 2015)</b>	<b>416,023,565.00</b>	<b>(12,480,706.95)</b>	<b>3.00%</b>	<b>(16,640,942.60)</b>	<b>4.00%</b>	<b>16,640,942.60</b>	<b>(12,480,706.95)</b>	<b>3.00%</b>	<b>403,542,858.05</b>	
7	<i>Certified Personnel</i>	267,559,579.00	(8,026,787.37)	3.00%	(10,702,383.16)	4.00%	10,702,383.16	(8,026,787.37)	3.00%	259,532,791.63	
8	<i>Support Personnel</i>	148,463,986.00	(4,453,919.58)	3.00%	(5,938,559.44)	4.00%	5,938,559.44	(4,453,919.58)	3.00%	144,010,066.42	
9											
10	<b>Support of Public School Activities (H.B. 2242, 2015)</b>	<b>130,178,226.00</b>	<b>(8,597,144.79)</b>	<b>6.60%</b>	<b>(5,207,129.04)</b>	<b>4.00%</b>	-	<b>(13,804,273.83)</b>	<b>10.60%</b>	<b>116,373,952.17</b>	Includes mandatory cuts of 3% and 4% plus \$4,691,798.01 additional transferred to financial support of schools in January 2016.
11											
12	Alternative Education (70 O.S. 1210.561)	14,010,261.00	(420,307.83)	3.00%	(1,172,911.03)	8.37%		(1,593,218.86)	11.37%	12,417,042.14	
13	<i>Oklahoma Technical Assistance Center</i>	299,634.00	(8,989.02)	3.00%	(25,084.76)	8.37%		(34,073.78)	11.37%	265,560.22	
14	<i>State wide school programs</i>	13,710,627.00	(411,318.81)	3.00%	(1,147,826.27)	8.37%		(1,559,145.08)	11.37%	12,151,481.92	
15	Early Childhood Initiative (70 O.S. 10-105.4)	10,487,197.00	(314,615.91)	3.00%	(877,967.16)	8.37%		(1,192,583.07)	11.37%	9,294,613.93	
16	Early Intervention Sooner Start (70 O.S. 13-124)	14,400,341.00	(432,010.23)	3.00%	(1,205,567.75)	8.37%		(1,637,577.98)	11.37%	12,762,763.02	
17	Education Leadership Oklahoma (70 O.S. 6-204.2, 70 O.S. 6-206)	12,924,130.00	(387,723.90)	3.00%	(780,965.04)	6.04%		(1,168,688.94)	9.04%	11,755,441.06	
18	<i>National Board Teacher Bonus</i>	9,328,520.00	(279,855.60)	3.00%	(780,965.04)	8.37%		(1,060,820.64)	11.37%	8,267,699.36	
19	<i>Psychologists, Speech Pathologists and Audiologists</i>	3,595,610.00	(107,868.30)	3.00%	-	0.00%		(107,868.30)	3.00%	3,487,741.70	Funds fully distributed.
20	Parent Education Program Grant (70 O.S. 10-105.3)	998,781.00	(29,963.43)	3.00%	(83,615.95)	8.37%		(113,579.38)	11.37%	885,201.62	
21	Personal Financial Literacy (70 O.S. 11-103.6h)	149,817.00	(4,494.51)	3.00%	(12,542.38)	8.37%		(17,036.89)	11.37%	132,780.11	
22	ACE Remediation (70 O.S. 1210.526)	7,990,245.00	-	0.00%	-	0.00%		-	0.00%	7,990,245.00	Funds fully distributed.
23	AP Teacher Training and Test Fee Assistance, AVID & NMSI (70 O.S. 1210.703)	3,144,940.00	(1,719,970.00)	54.69%	-	0.00%		(1,719,970.00)	54.69%	1,424,970.00	Funds fully obligated.
24	Charter Schools Incentive Fund (70 O.S. 3-144)	49,940.00	-	0.00%	-	0.00%		-	0.00%	49,940.00	Funds fully distributed.
25	Standards Development & Implementation (70 O.S. 11-103.6)	64,000.00	(1,920.00)	3.00%	(5,374.24)	8.40%		(7,294.24)	11.40%	56,705.76	
26	Reading Sufficiency (70 O.S. 1210.508D)	6,492,074.00	-	0.00%	-	0.00%		-	0.00%	6,492,074.00	Funds fully distributed.
27	Teacher Leader Effectiveness Evaluation Implementation (70 O.S. 6-101.16)	1,000,000.00	(30,000.00)	3.00%	(83,718.00)	8.37%		(113,718.00)	11.37%	886,282.00	
28	Testing (70 O.S. 1210.508)	4,496,342.00	-	0.00%	-	0.00%		-	0.00%	4,496,342.00	Funds fully obligated.
29	Teacher Residency Program (70 O.S. 6-195)	250,000.00	(7,500.00)	3.00%	(20,929.50)	8.37%		(28,429.50)	11.37%	221,570.50	
30	School Lunch Matching & MOE (7 CFR 210-17 and 7 CFR 235.11(a))	4,954,240.00	(1,500,000.00)	30.28%	-	0.00%		(1,500,000.00)	30.28%	3,454,240.00	Funds fully obligated.
31	Staff Development for Schools (70 O.S. 6-193)	4,244,818.00	(2,122,361.00)	50.00%	-	0.00%		(2,122,361.00)	50.00%	2,122,457.00	Funds fully distributed.
32	Teachers Retirement System (70 O.S. 17-108.2) **based on FY 14 count	32,712,137.15	(981,364.11)	3.00%	-	0.00%		(981,364.11)	3.00%	31,730,773.04	Funds fully obligated.
33	<b>Total Required by State Statute/Federal Law</b>	<b>118,369,263.15</b>	<b>(7,952,230.92)</b>	<b>6.72%</b>	<b>(4,243,591.04)</b>	<b>3.59%</b>		<b>(12,195,821.97)</b>	<b>10.30%</b>	<b>106,173,441.18</b>	

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34	AG in the Classroom	38,628.00	(1,158.84)	3.00%	(3,233.86)	8.37%		(4,392.70)	11.37%	34,235.30	
35	Oklahoma Arts Institute	349,573.00	(10,487.19)	3.00%	(29,265.55)	8.37%		(39,752.74)	11.37%	309,820.26	
36	STEM Ready Schools	299,634.00	(299,634.00)	100.00%	-	0.00%		(299,634.00)	100.00%	-	Funds fully distributed.
37	SCORE Grants/Reading Readiness	189,000.00	(5,670.00)	3.00%	(15,822.70)	8.37%		(21,492.70)	11.37%	167,507.30	
38	Oklahoma Student Information System	1,843,585.00	(55,307.55)	3.00%	(154,341.25)	8.37%		(209,648.80)	11.37%	1,633,936.20	
39	Teach for America	2,496,952.00	(74,908.56)	3.00%	(209,039.83)	8.37%		(283,948.39)	11.37%	2,213,003.61	
40	School Competitive Grants Pool	6,062,293.85	(181,868.82)	3.00%	(507,523.12)	8.37%		(689,391.93)	11.37%	5,372,901.92	
41	Rural Infant Stimulation Environment Program (RISE)	529,297.00	(15,878.91)	3.00%	(44,311.69)	8.37%		(60,190.60)	11.37%	469,106.40	
42	<b>Total Not Required by State Statute/Federal Law</b>	<b>11,808,962.85</b>	<b>(644,913.87)</b>	<b>5.46%</b>	<b>(963,537.99)</b>	<b>8.16%</b>		<b>(1,608,451.86)</b>	<b>13.62%</b>	<b>10,200,510.99</b>	
43											
44	<b>Administrative and Support Functions (H.B. 2242, 2015)</b>	<b>22,399,295.00</b>	<b>(671,978.85)</b>	<b>3.00%</b>	<b>(895,971.80)</b>	<b>4.00%</b>	-	<b>(1,567,950.65)</b>	<b>7.00%</b>	<b>20,831,344.35</b>	
45											
46	<b>Lottery Trust Fund - Transfer to TRS Revolving Fund (H.B. 2242, 2015, 62 O.S. 34.93 and 3A O.S. 713(C)(3))</b>	<b>3,268,435.00</b>	-	<b>0.00%</b>	-	<b>0.00%</b>	-	-	<b>0.00%</b>	<b>3,268,435.00</b>	
47	<b>Lottery Trust Fund - Transfer to School Consolidation Assistance Fund (H.B. 2242, 2015, 70 O.S. 7-203)</b>	<b>3,268,435.00</b>	-	<b>0.00%</b>	-	<b>0.00%</b>	-	-	<b>0.00%</b>	<b>3,268,435.00</b>	
48											
49	<b>TOTAL APPROPRIATION (H.B. 2242, 2015)</b>	<b>2,484,873,132.00</b>	<b>(46,779,299.28)</b>	<b>1.88%</b>	<b>(62,372,399.04)</b>	<b>2.51%</b>	<b>51,000,000.00</b>	<b>(74,463,714.90)</b>	<b>3.00%</b>	<b>2,410,409,417.10</b>	Percent cut based on final amounts received from General Revenue and Common Ed Tech Fund.