



JOY HOFMEISTER

STATE SUPERINTENDENT *of* PUBLIC INSTRUCTION
OKLAHOMA STATE DEPARTMENT *of* EDUCATION

MEMORANDUM

TO: Oklahoma State Board of Education
FROM: Superintendent Joy Hofmeister
DATE: August 24, 2017
SUBJECT: FY 17 Adjusted Budget – Returned Funds

On February 21, 2017, the State Board of Equalization took action to declare a state General Revenue failure. This failure reduced General Revenue allocations by 0.7% for all state agencies. For the State Department of Education, 0.7% resulted in a \$11,125,889.31 cut. On July 20, 2017, the Office of Management and Enterprise Services (OMES) notified state agencies that these funds would be returned to the purpose for which they were originally appropriated.

As a result of these reductions, the attached FY 17 Adjusted Budget (Returned Funds) is submitted for your approval.

Attached Documentation:

- FY 17 Adjusted Budget

JH/ct

**Oklahoma State Board of Education
Fiscal Year 2017 Adjusted Budget (Returned Funds)**

Purpose	FY 17 Initial Appropriation	GR Funds Cut and Returned	Total FY 17 Reduction	Final Adjusted Appropriation	% of Reduction
Financial Support of Public Schools Total	1,870,703,624.00	7,270,161.15	(43,132,275.05)	1,827,571,348.95	2.31%
<i>General Revenue (GR)</i>	1,038,594,450.00	7,270,161.15	-	1,038,594,450.00	0.00%
<i>Education Reform Revolving Fund (1017 funds)</i>	696,954,056.00	-	(39,119,084.56)	657,834,971.44	5.61%
<i>Common Ed Technology Fund</i>	41,168,478.00	-	(3,124,942.70)	38,043,535.30	7.59%
<i>Mineral Leasing Fund</i>	4,723,795.00	-	(888,247.79)	3,835,547.21	18.80%
<i>OK Lottery Trust Fund</i>	23,397,757.00	-	-	23,397,757.00	0.00%
<i>Rainy Day Fund</i>	65,865,088.00	-	-	65,865,088.00	0.00%
Flexible Benefit Allowance (appropriated from GR)	442,030,522.00	3,094,213.66	-	442,030,522.00	0.00%
<i>Certified Personnel</i>	284,030,744.00	1,988,215.21	-	284,030,744.00	0.00%
<i>Support Personnel</i>	157,999,778.00	1,105,998.45	-	157,999,778.00	0.00%
Support of Public School Activities (appropriated from GR)	91,956,442.00	643,695.09	-	91,956,442.00	0.00%
Support of Partnership for Math Intervention (appropriated from GR)	1,000,000.00	7,000.00	-	1,000,000.00	0.00%
Administrative and Support Functions (appropriated from GR)	15,831,344.00	110,819.41	-	15,831,344.00	0.00%
Lottery Trust Fund - Transfer to TRS Revolving Fund (62 O.S 34.93 and 3A O.S. 713(C)(3))	2,599,751.00	-	-	2,599,751.00	0.00%
Lottery Trust Fund - Transfer to School Consolidation Assistance Fund (70 O.S. 7-203)	2,599,751.00	-	-	2,599,751.00	0.00%
TOTAL APPROPRIATION	2,426,721,434.00	11,125,889.31	(43,132,275.05)	2,383,589,158.95	1.78%

**Oklahoma State Board of Education
Support of Public School Activities Budget**

Purpose	FY 17 Appropriation	GR Reduction	GR Funds Returned	Adjusted Appropriation	% of Reduction	Notes
1 Teachers' Retirement System (70 O.S. 17-108.2) **based on FY 14 count	32,712,137.00	-	-	32,712,137.00	0.00%	
2 Early Intervention SoonerStart (70 O.S. 13-124)	14,400,341.00	-	-	14,400,341.00	0.00%	
3 Testing/ACE (70 O.S. 1210.508, 20 USC §6311(b)(2))	11,064,293.00	-	-	11,064,293.00	0.00%	
4 Alternative Education - Statewide school programs (70 O.S. 1210.561, 70 O.S. 1210.568)	9,472,400.00	-	543,695.09	10,016,095.09	0.00%	total for FY 18 = \$10,604,683.09
5 Education Leadership Oklahoma - National Board Teacher Bonus (70 O.S. 6-204.2)	5,500,000.00	(593,695.09)	100,000.00	5,006,304.91	8.98%	
6 School Lunch Matching & MOE (7 CFR 210-17 and 7 CFR 235.11(a))	3,500,000.00	-	-	3,500,000.00	0.00%	
7 Funding Required to Meet Obligations	76,649,171.00	(593,695.09)	643,695.09	76,699,171.00	-0.07%	
8 Early Childhood Initiative (70 O.S. 10-105.4)	8,000,000.00	-	-	8,000,000.00	0.00%	
9 Reading Sufficiency (70 O.S. 1210.508D)	4,507,271.00	-	-	4,507,271.00	0.00%	
10 AP Teacher Training and Test Fee Assistance, AVID & NMSI (70 O.S. 1210.703)	1,035,045.00	-	-	1,035,045.00	0.00%	
11 Oklahoma Student Information System (70 O.S. 18-200.1(E))	464,955.00	-	-	464,955.00	0.00%	
12 Standards Implementation (70 O.S. 11-103.6, 20 USC §6311(b)(1))	350,000.00	-	-	350,000.00	0.00%	
13 Alternative Education Programs - Oklahoma Technical Assistance Center (70 O.S. 1210.568)	150,000.00	(50,000.00)	-	100,000.00	33.33%	
14 Teacher and Leader Effectiveness Programs (70 O.S. 6-101.16, 20 USC §6611)		-	-	-		
15 Total Programs Supported by State Statute/Federal Law (1-6, 8-20)	91,156,442.00	(643,695.09)	643,695.09	91,156,442.00	0.00%	
16 Teach for America	250,000.00	-	-	250,000.00	0.00%	
17 Great Expectations	300,000.00	-	-	300,000.00	0.00%	
18 Street School	150,000.00	-	-	150,000.00	0.00%	
19 Oklahoma Arts Institute	100,000.00	-	-	100,000.00	0.00%	
20 Total Programs Not Supported by State Statute/Federal Law (lines 40-47)	800,000.00	-	-	800,000.00	0.00%	
21 Total Support of Public School Activities	91,956,442.00	(643,695.09)	643,695.09	91,956,442.00	0.00%	