

**Oklahoma State Board of Education
Fiscal Year 2018 Budget**

Purpose	FY 17 Initial Appropriation	FY 17 Actual	FY 18 Appropriation	Difference from FY 17 Initial
Financial Support of Public Schools <i>(sources below)</i>	1,870,703,624.00	1,820,301,187.80	1,870,977,666.00	274,042.00
<i>General Revenue (GR)</i>	<i>1,038,594,450.00</i>	<i>1,031,324,288.85</i>	<i>1,036,429,437.00</i>	<i>(2,165,013.00)</i>
<i>Education Reform Revolving Fund (1017 funds)</i>	<i>696,954,056.00</i>	<i>657,834,971.44</i>	<i>695,407,138.00</i>	<i>(1,546,918.00)</i>
<i>Common Education Technology Fund</i>	<i>41,168,478.00</i>	<i>38,043,535.30</i>	<i>47,372,299.00</i>	<i>6,203,821.00</i>
<i>Oklahoma Lottery Trust Fund</i>	<i>23,397,757.00</i>	<i>23,397,757.00</i>	<i>31,369,754.00</i>	<i>7,971,997.00</i>
<i>Mineral Leasing Fund</i>	<i>4,723,795.00</i>	<i>3,835,547.21</i>	<i>6,899,038.00</i>	<i>2,175,243.00</i>
<i>School Consolidation Assistance Fund</i>	<i>-</i>	<i>-</i>	<i>2,500,000.00</i>	<i>2,500,000.00</i>
<i>Amount appropriated from Constitutional Reserve Fund (Rainy Day)</i>	<i>65,865,088.00</i>	<i>65,865,088.00</i>	<i>51,000,000.00</i>	<i>(14,865,088.00)</i>
Instructional Materials	-		-	-
Flexible Benefit Allowance <i>(appropriated from GR)</i>	442,030,522.00	438,936,308.34	462,695,967.00	20,665,445.00
<i>Certified Personnel</i>	<i>284,030,744.00</i>	<i>282,042,528.79</i>	<i>299,320,340.00</i>	<i>15,289,596.00</i>
<i>Support Personnel</i>	<i>157,999,778.00</i>	<i>156,893,779.55</i>	<i>163,375,627.00</i>	<i>5,375,849.00</i>
Support of Public School Activities <i>(appropriated from GR)</i>	91,956,442.00	91,312,746.91	92,074,033.00	117,591.00
Support of Partnership for Math Intervention <i>(appropriated from GR)</i>	1,000,000.00	993,000.00	-	(1,000,000.00)
Administrative and Support Functions <i>(appropriated from GR)</i>	15,831,344.00	15,720,524.59	15,681,105.00	(150,239.00)
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	3,485,529.00	885,778.00
Lottery Trust Fund - Transfer to School Consolidation Assistance Fund (70 O.S. 7-203)	2,599,751.00	2,599,751.00	3,485,529.00	885,778.00
TOTAL APPROPRIATION	2,426,721,434.00	2,372,463,269.64	2,448,399,829.00	21,678,395.00
Total Additional Dollars				1,012,950.00

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

Purpose		FY 17 Initial Appropriation	FY 17 Actual	FY 18 Appropriation	Difference from FY 17 Initial	Notes
1	Teachers' Retirement System (70 O.S. 17-108.2)	32,712,137.00	32,712,137.00	27,712,137.00	(5,000,000.00)	based on estimated FY 17 count
2	Early Intervention SoonerStart (70 O.S. 13-124)	14,400,341.00	14,400,341.00	14,400,341.00	-	maintain existing programs
3	Alternative Education (70 O.S. 1210.561, 70 O.S. 1210.568)	9,472,400.00	9,472,400.00	10,060,988.00	588,588.00	partially restore cuts
4	Testing (70 O.S. 1210.508, 20 USC §6311(b)(2))	11,064,293.00	11,064,293.00	9,512,125.00	(1,552,168.00)	savings from EOI repeal
5	National Board Teacher Bonus (70 O.S. 6-204.2)	5,500,000.00	4,906,304.91	5,400,000.00	(100,000.00)	FY 17 Actual Cost = \$6,505,000
6	School Lunch Matching & MOE (7 CFR 210-17 and 7 CFR 235.11(a))	3,500,000.00	3,500,000.00	3,320,442.00	(179,558.00)	based on amount required
7	Funding Required to Meet Obligations	76,649,171.00	76,055,475.91	70,406,033.00	(6,243,138.00)	
8	Early Childhood Initiative (70 O.S. 10-105.4)	8,000,000.00	8,000,000.00	10,500,000.00	2,500,000.00	returned to FY 15 amount
9	Reading Sufficiency (70 O.S. 1210.508D)	4,507,271.00	4,507,271.00	6,500,000.00	1,992,729.00	returned to FY 15 amount
10	AP Teacher Training and Test Fee Assistance (70 O.S. 1210.703)	1,035,045.00	1,035,045.00	1,235,045.00	200,000.00	meets obligations
11	Oklahoma Student Information System (70 O.S. 18-200.1(E))	464,955.00	464,955.00	464,955.00	-	maintain existing programs
12	Standards Implementation (70 O.S. 11-103.6, 20 USC §6311(b)(1))	350,000.00	350,000.00	350,000.00	-	maintain existing programs
13	Teacher/Leader Effectiveness Programs (70 O.S. 6-101.16, 20 USC §6611)	-	-	250,000.00	250,000.00	maintain existing programs
14	Alternative Education Program Admin. (70 O.S. 1210.568)	150,000.00	100,000.00	150,000.00	-	maintain existing programs
15	Teacher Residency Program (70 O.S. 6-195)	-	-	150,000.00	150,000.00	maintain existing programs
16	Total Programs Supported by State Statute/Federal Law (1-6, 8-15)	91,156,442.00	90,512,746.91	90,006,033.00	(1,150,409.00)	
17	Teach for America	250,000.00	250,000.00	1,250,000.00	1,000,000.00	partially restore cuts
18	Great Expectations	300,000.00	300,000.00	400,000.00	100,000.00	partially restore cuts
19	Oklahoma Arts Institute	100,000.00	100,000.00	200,000.00	100,000.00	partially restore cuts
20	Street School	150,000.00	150,000.00	180,000.00	30,000.00	partially restore cuts
21	Ag in the Classroom	-	-	38,000.00	38,000.00	returned to FY 15 amount
22	Total Programs Not Supported by State Statute/Federal Law (lines 17-20)	800,000.00	800,000.00	2,068,000.00	1,268,000.00	
23	Total Support of Public School Activities	91,956,442.00	91,312,746.91	92,074,033.00	117,591.00	