

OKLAHOMA STATE BOARD OF EDUCATION  
 Fiscal Year 2014 Budget Request  
 Presented to Board 10/8/2012 - pending approval

# DRAFT

ACTIVITY	FY 2013 Actual detail by program	FY 2013 Actual Total	FY 2014 detail by program	FY 14 Total request
<b>Financial Support of Public Schools</b>		<b>\$1,816,091,355</b>		<b>\$2,050,824,995</b>
<b>Instructional Materials</b>		<b>\$ 33,000,000</b>		<b>\$ 35,108,360</b>
<b>Public School Activities</b>				
Adult Education Matching		0		2,315,297
AG in the Classroom		38,675		38,675
Alternative and High Challenge Education		14,877,366		16,334,886
<i>K-20 Alt Center</i>	350,000		350,000	
<i>AVID</i>	800,000		800,000	
<i>State wide school programs</i>	13,727,366		15,184,886	
Early Childhood Initiative		10,000,000		10,000,000
Early Intervention Sooner Start		14,417,922		14,417,922
Education Leadership Oklahoma		14,942,350		17,150,000
<i>National Board Teacher Bonus</i>	11,695,000		12,580,000	
<i>Reinstatement of Scholarships (OCTP)</i>			980,000	
<i>Speech Pathologists and Audiologists</i>	3,247,350		3,590,000	
Flexible Benefit Allowance		344,163,981		367,780,862
<i>Certified Personnel</i>	226,842,833		244,347,203	
<i>Support Personnel</i>	117,321,148		123,433,659	
Oklahoma Arts Institute		350,000		447,076
Oklahoma Parents as Teachers		1,000,000		2,045,709
Reform Implementation		20,021,280		33,499,172
<i>ACE Remediation</i>	6,696,577		8,000,000	
<i>AP Teacher training and Test Fee Assistance</i>	3,236,700		4,111,169	
<i>Charter Schools Incentive Fund</i>	50,000		50,000	
<i>K -20 Center Okla C3 Standards Implementation</i>	564,000		564,000	
<i>K-20 Center Getting STEM Ready Elem Schools</i>	300,000		300,000	

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ACTIVITY	FY 2013 Actual detail by program	FY 2013 Actual Total	FY 2014 detail by program	FY 14 Total request
<i>Think Through Math</i>	1,500,000		1,800,000	
<i>**Reading Sufficiency</i>	6,274,003		6,274,003	
<i>Reward Schools Competitive Grant</i>	400,000		400,000	
<i>TLE Development of Value Added Component</i>	500,000		3,000,000	
<i>3rd Grade Reading Readiness Support Teams</i>	500,000		500,000	
<i>Staff Development for schools</i>			2,500,000	
<i>Oklahoma Student Information System</i>			1,000,000	
<i>REAC<sup>3</sup>H Coaches</i>			5,000,000	
<b>***School Activities Competitive Grants Pool</b>		<b>1,212,948</b>		<b>2,713,000</b>
<b>Rural Infant Stimulation Environment Program</b>		<b>529,943</b>		<b>600,000</b>
<b>School Lunch Matching &amp; MOE</b>		<b>4,960,288</b>		<b>4,960,288</b>
<b>Teachers' Retirement System</b>		<b>35,311,375</b>		<b>35,311,375</b>
<b>Total Public School Activities</b>		<b>461,826,128.00</b>		<b>\$ 507,614,262</b>
<b>Administrative and Support Functions</b>		<b>22,426,642</b>		<b>29,000,000</b>
<i>Agency operations</i>	11,426,642		13,000,000	
<i>Assessments/ Testing testing contracts</i>	11,000,000		16,000,000	
<b>TOTAL STATE DEPARTMENT OF EDUCATION</b>		<b>\$2,333,344,125</b>		<b>2,622,547,617</b>

\*\* Reading Sufficiency for FY 13 is currently not funded. SDE may request supplemental appropriation.

**\*\*\* School Activities Competitive grants Pool**

This will include but not limited to programs and services that are currently provided such as :

Robotics

Oklahoma A+ Schools

Payne Education Center (Reading)

Great Expectations

Street School

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ACTIVITY	FY 2013 Actual detail by program	FY 2013 Actual Total	FY 2014 detail by program	FY 14 Total request
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<b>Additional request of funds</b>
<b>234,733,640</b>
<b>2,108,360</b>
<b>2,315,297</b>
-
<b>1,457,520</b>
-
-
<b>2,207,650</b>
<b>23,616,881</b>
<b>97,076</b>
<b>1,045,709</b>
<b>13,477,892</b>
-
-

<b>Additional request of funds</b>	
	-
	<b>1,500,052</b>
	<b>70,057</b>
	-
	-
	-
<b>\$</b>	<b>45,788,134</b>
	<b>6,573,358</b>
	-
	-
	-
	<b>289,203,492</b>

**Additional request of  
funds**