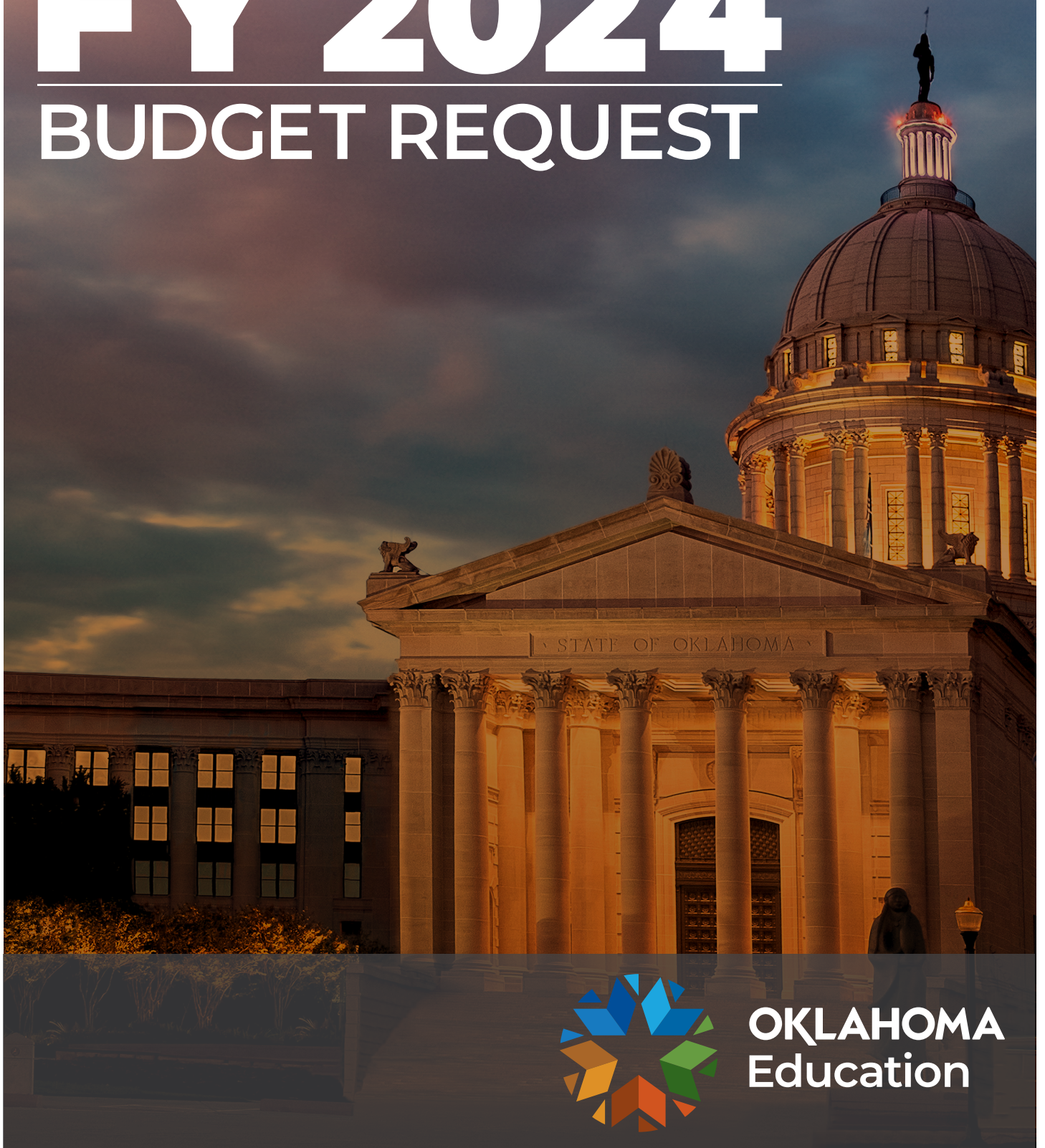


FY 2024

BUDGET REQUEST



OKLAHOMA
Education



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

MEMORANDUM

TO: Oklahoma State Board of Education
FROM: Superintendent Ryan Walters
DATE: January 26, 2023
SUBJECT: FY 24 Budget Request

Each fiscal year, the State Board of Education is directed to submit a budget to the Governor that outlines the budgetary needs of local school districts, including state aid, supervision of all other functions of general and special education, and administration (70 O.S. § 3-104). The following budget request is recommended for approval by the State Board of Education.

The FY 24 budget request represents a total increase of \$330 million. Most of the increase is allocated to teacher incentive pay (\$150,000,000) to reward the state's best teachers and student proficiency (\$100,000,000) to improve student outcomes in core subjects. It also includes an increase in operational dollars to the state funding formula to account for the increasing cost of goods and services in the amount of \$66 million.

No additional funding is requested to meet the state's obligation for health insurance for certified and support personnel due to carryover funding from FY 23.

The request also includes a \$4 million increase for instructional materials in the areas of secondary English Language Arts and World Languages. Funding to the Public School Activities line item is increased by \$108.9 million to provide additional funding in line items such as alternative education, reading sufficiency and state assessments. Assessments are re-bid every six years and the agency expects final testing costs to increase by \$4.2 million.

Lastly, the FY 24 budget request includes an increase of \$1.5 million in funding to cover increasing costs for the agency, including staff benefits, building rent and continued investment in IT infrastructure.

Attached Documentation:

- Budget Request Presentation
- FY 24 Budget Request

FY 2024 Budget Request

Ryan Walters

State Superintendent of Public Instruction

January 26, 2023

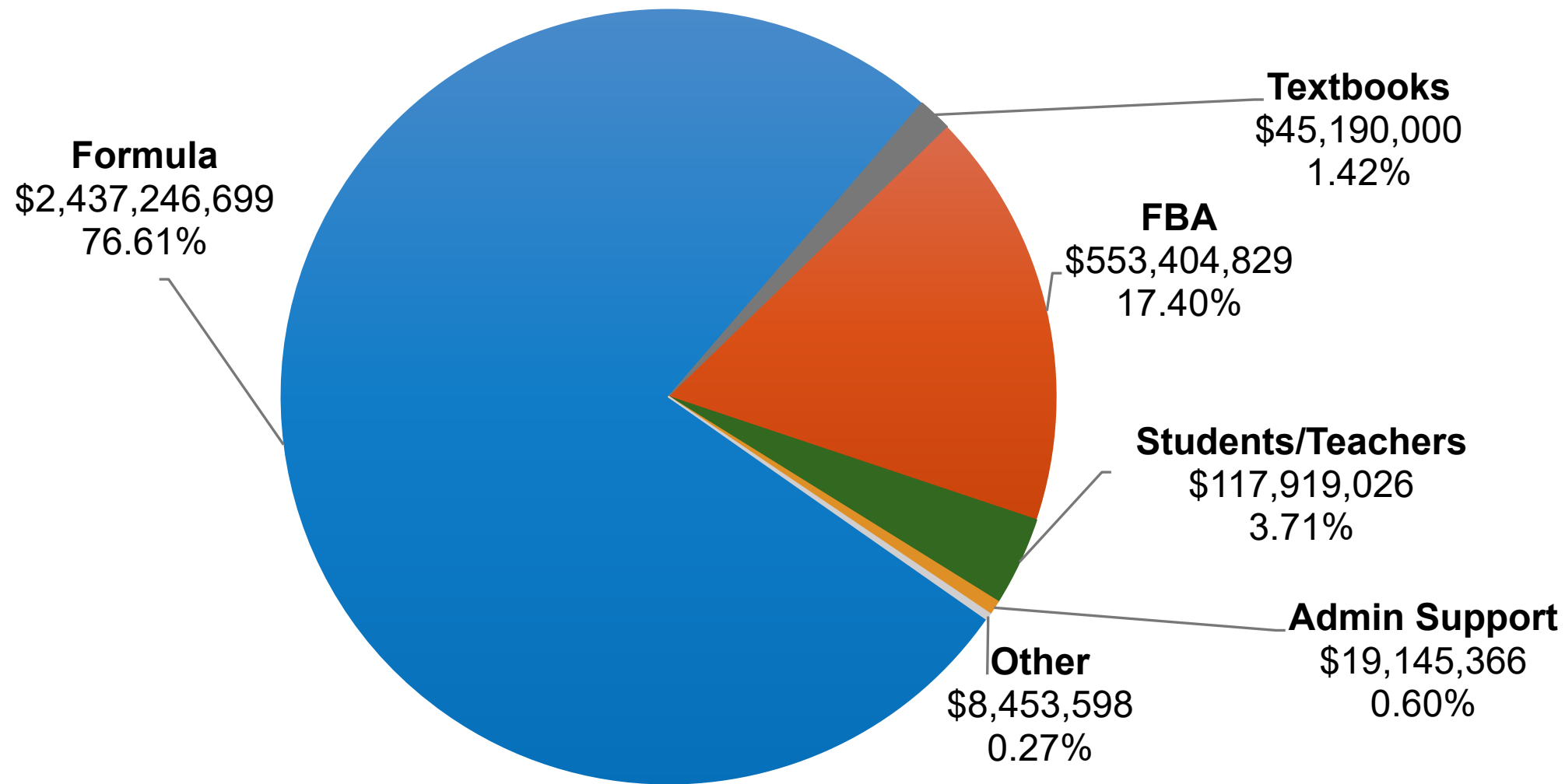


OKLAHOMA
Education



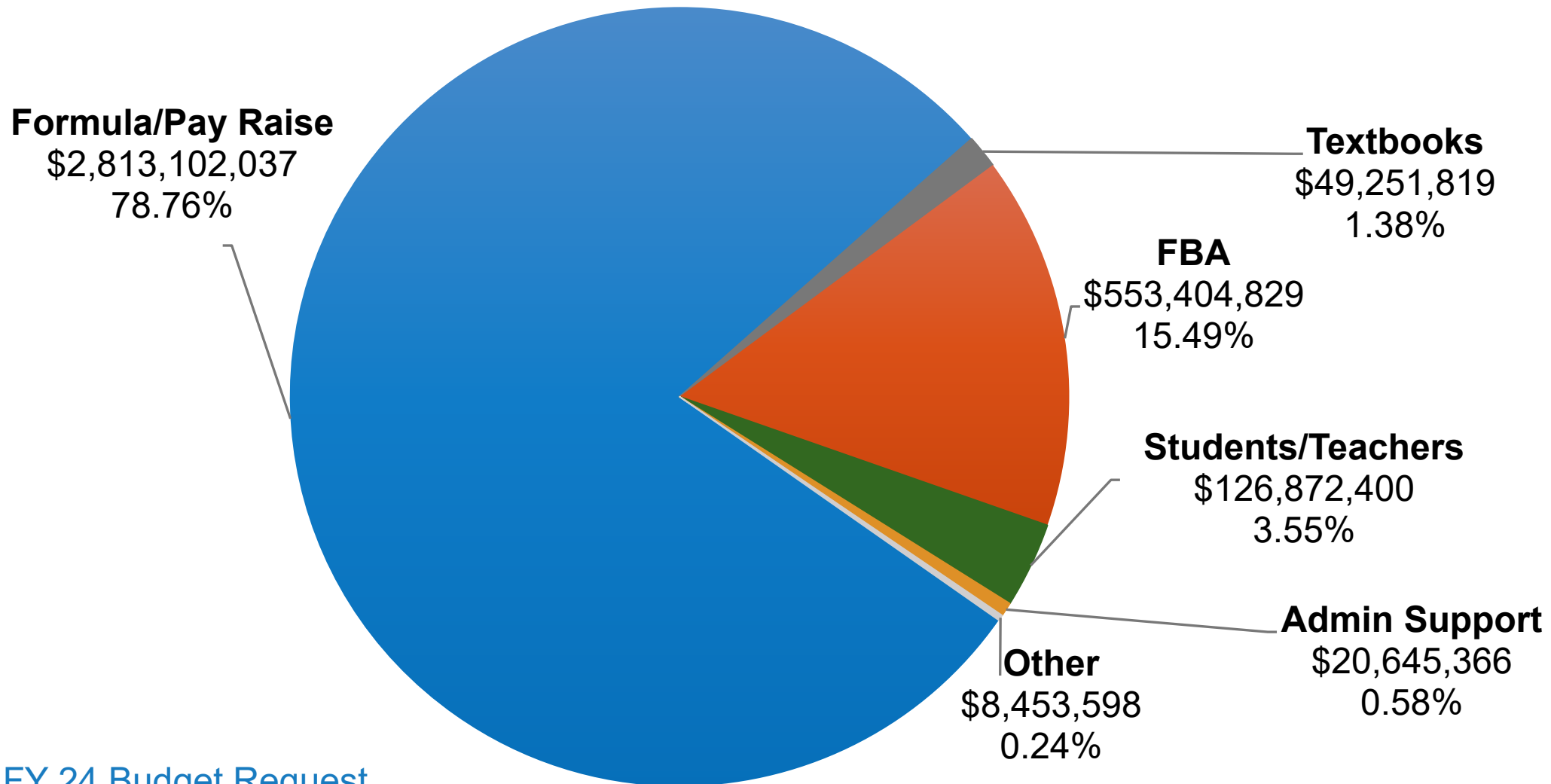
FY 23 Appropriation

Total: \$3,181,359,518



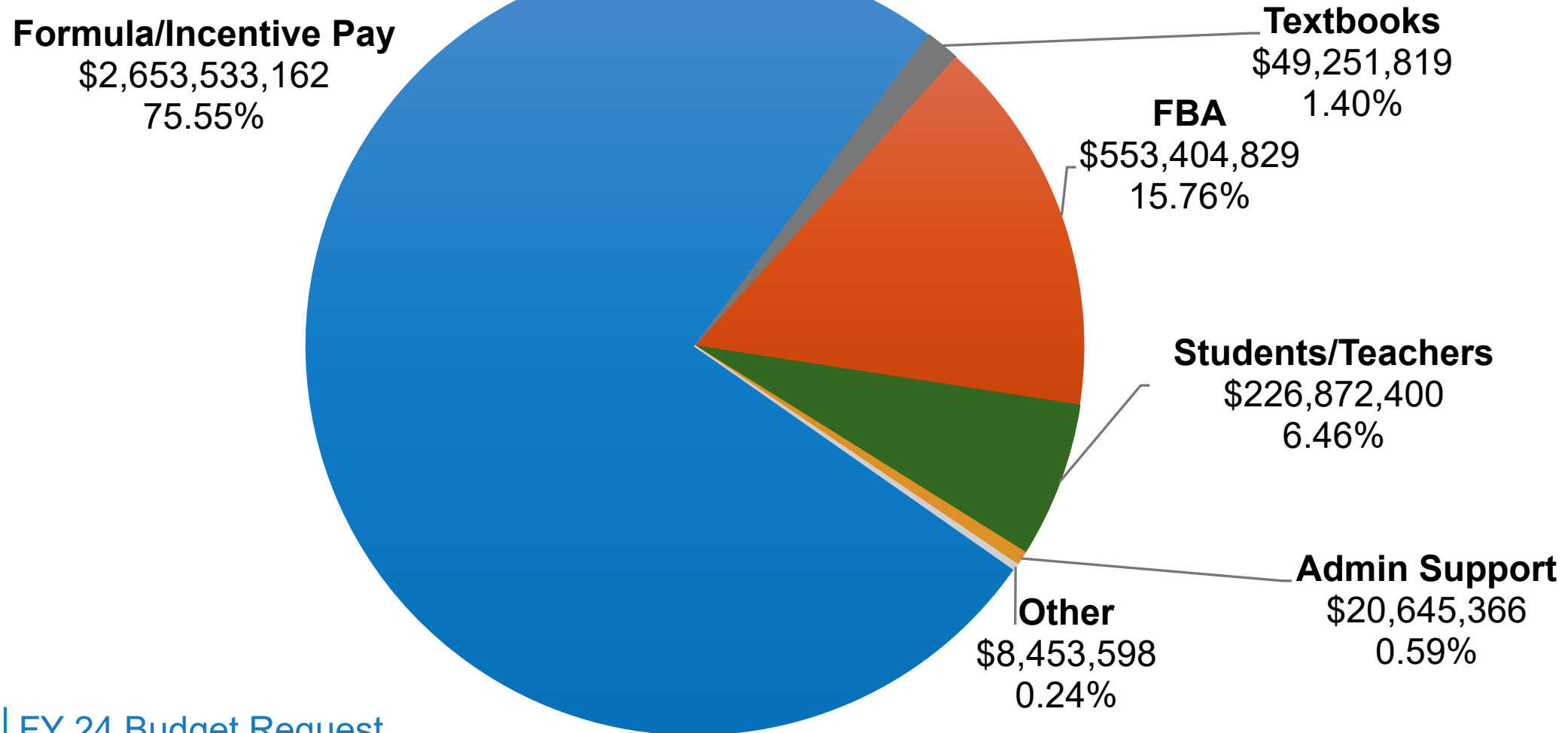
Previously Approved FY 24 Budget Request

Total: \$3,571,730,049



Amended FY 24 Budget Request

Total: \$3,512,161,174

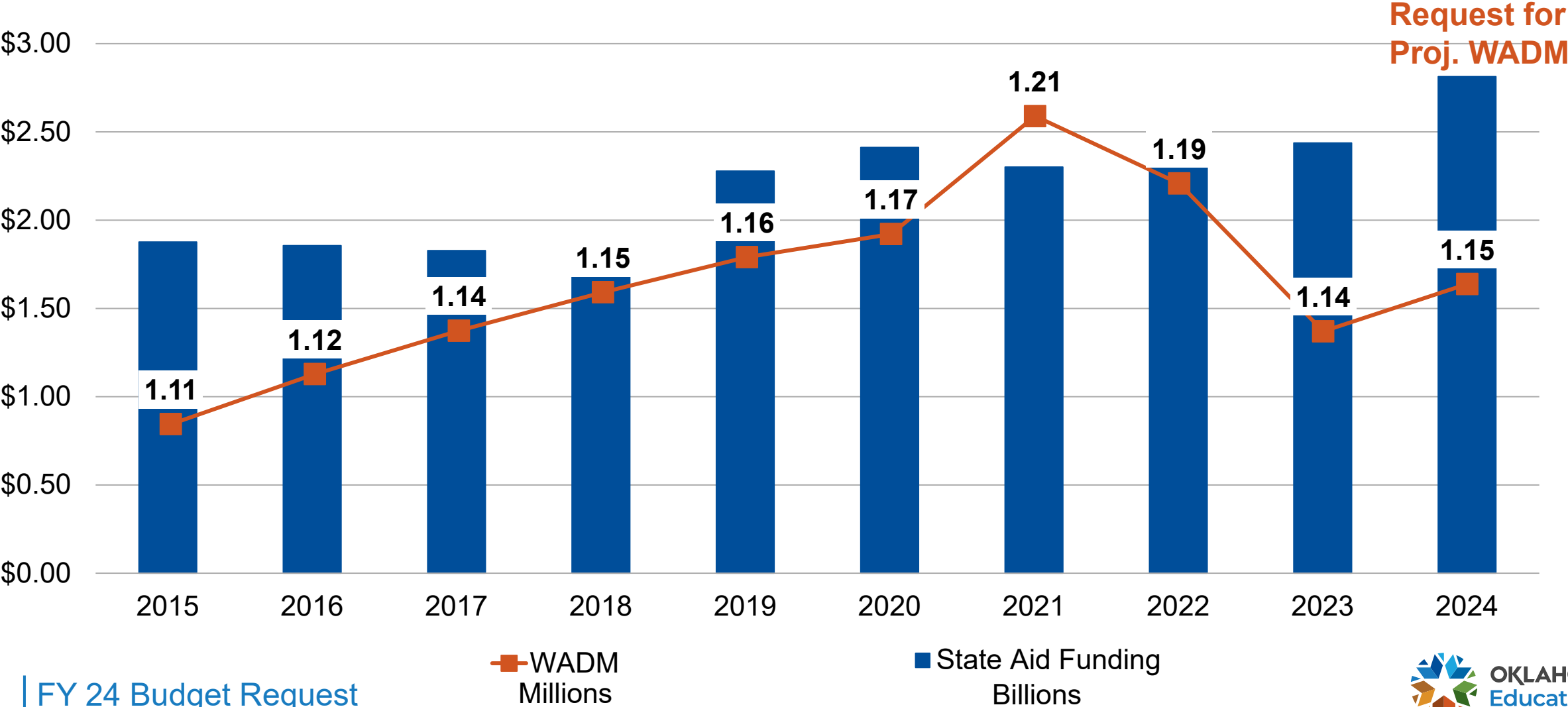


Budget Change Summary

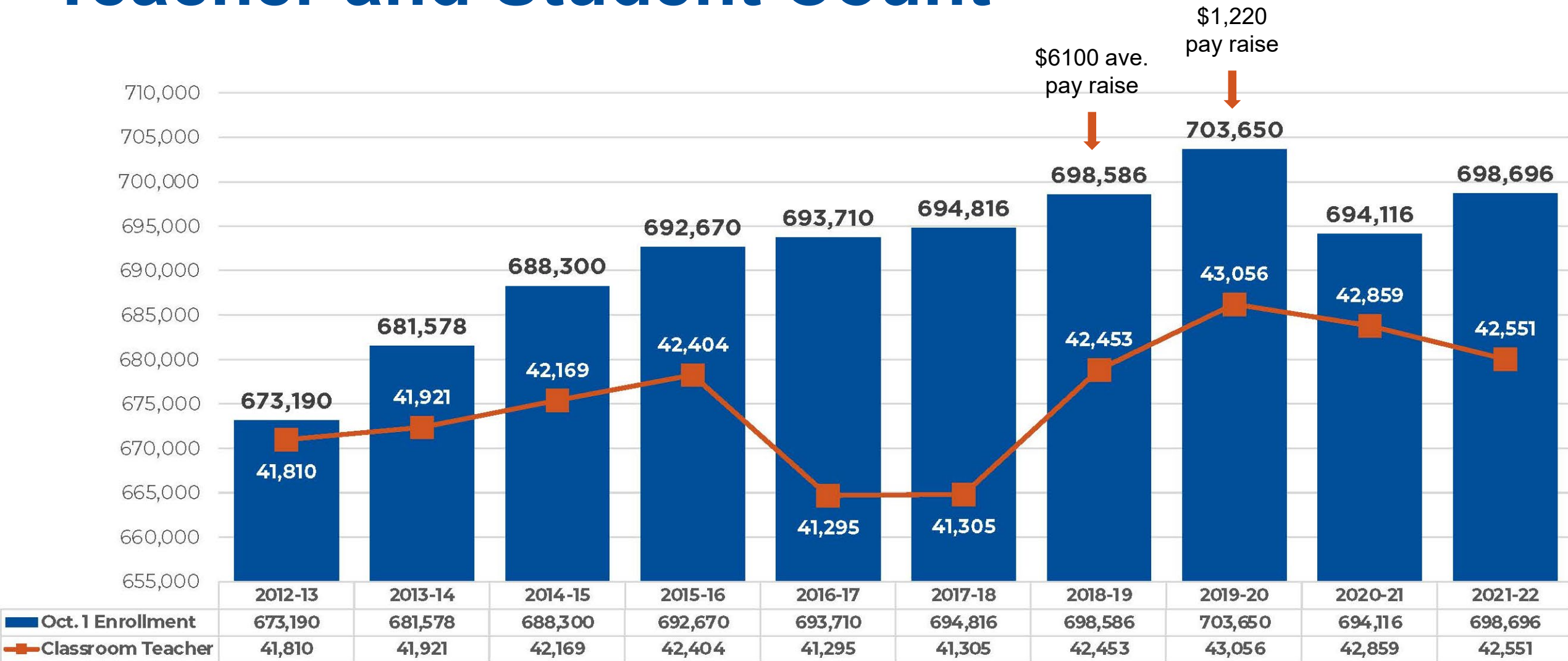
- Teacher Pay
 - Previous request: \$309,568,875
 - Current request: \$150,000,000
 - Net change: (\$159,568,875)
- Student Proficiency – New line item
 - Current request: \$100,000,000
- Total Budget Request
 - Previous request: \$3,571,730,049
 - Current request: \$3,512,161,174
 - Net change: (\$59,568,875)

Formula Funding and Weighted Students

Requested Increase for Operations: \$66,286,463



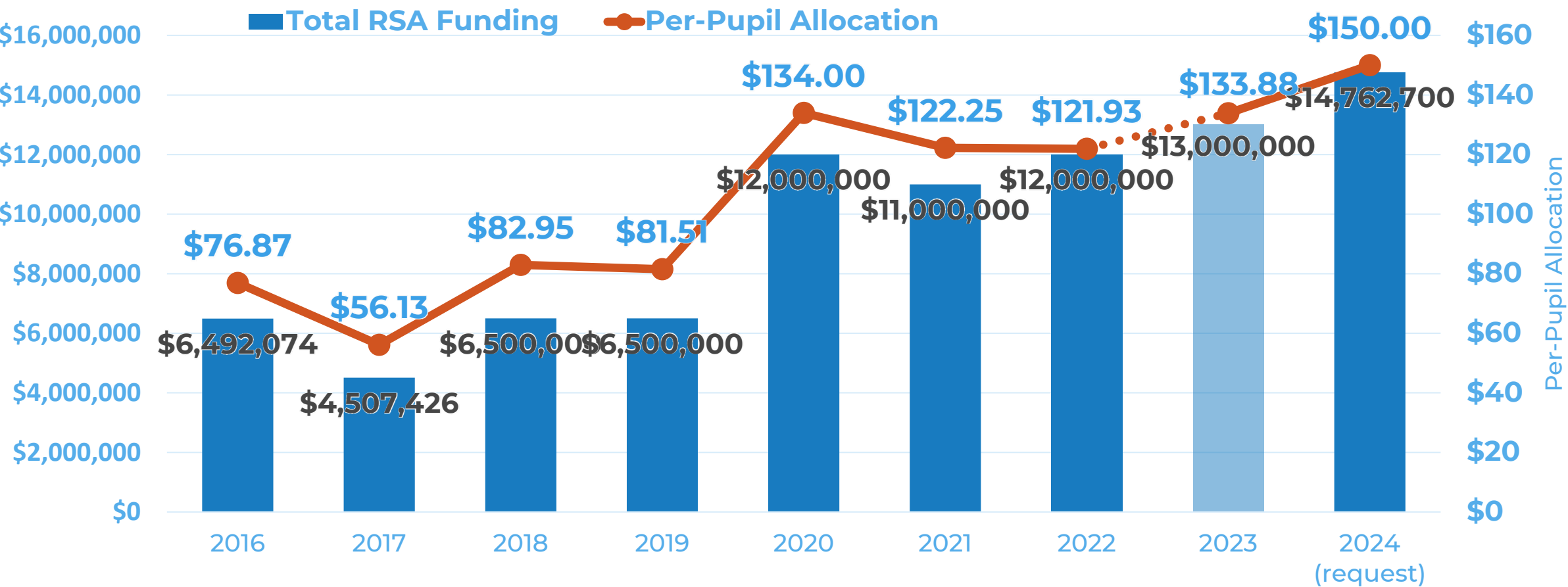
Teacher and Student Count



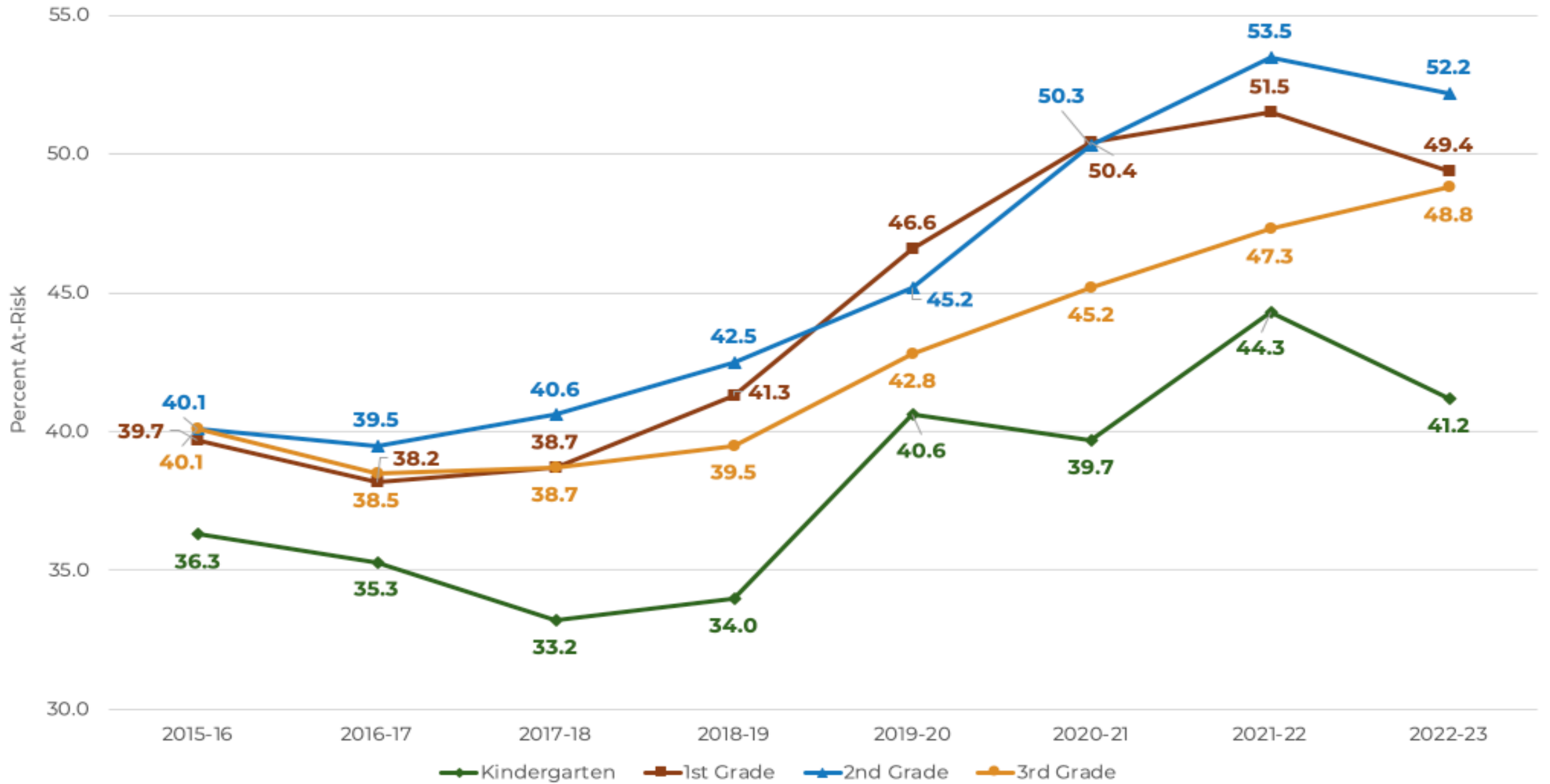
Teacher Incentive Pay

- Total Request: \$150,000,000
 - In addition to the minimum salary schedule
 - Based on:
 - TLE rating and;
 - Professional learning hours completed toward PL Focus
 - Incentives range from \$2,500 to \$10,000

Reading Sufficiency



RSA Students At-Risk at Beginning of Year



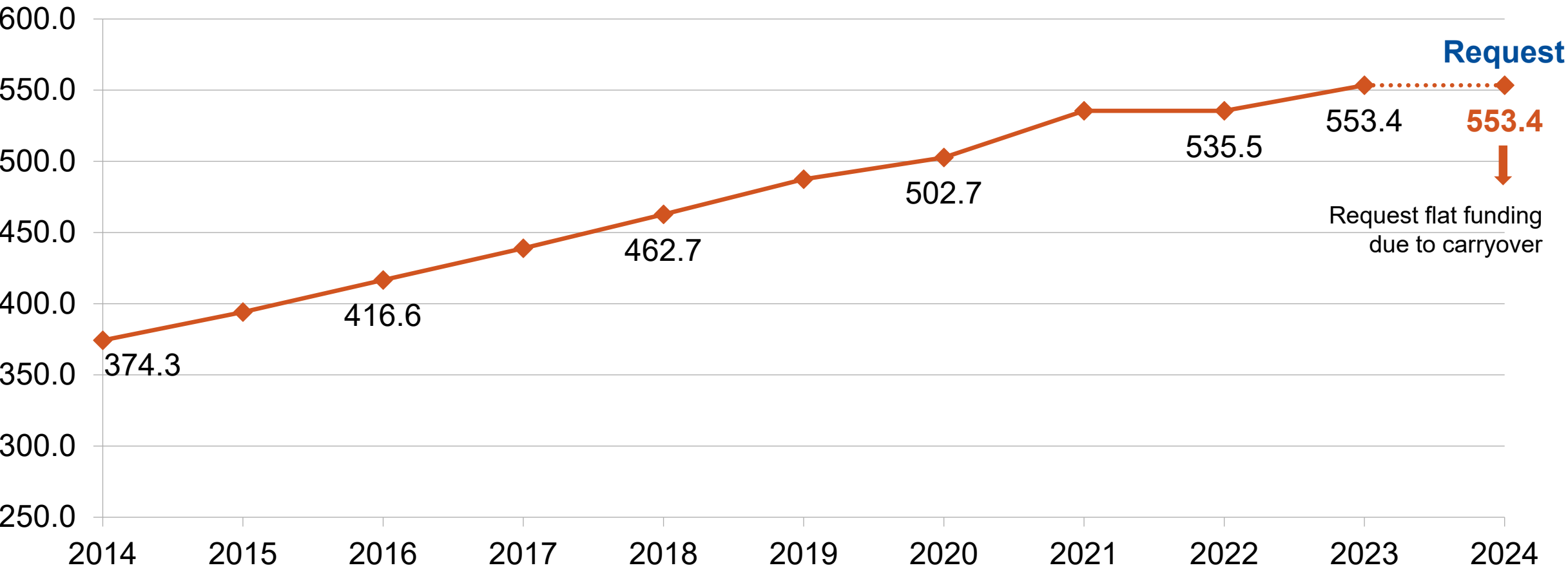
Student Proficiency

- **Total Request:** \$100,000,000
- **Included Programs:**
 - Instructional coaching network
 - Tutoring support
 - Regional Education Administrative Districts (READS)
 - Dyslexia intervention grants
 - Grow Your Own

Flexible Benefit Allowance

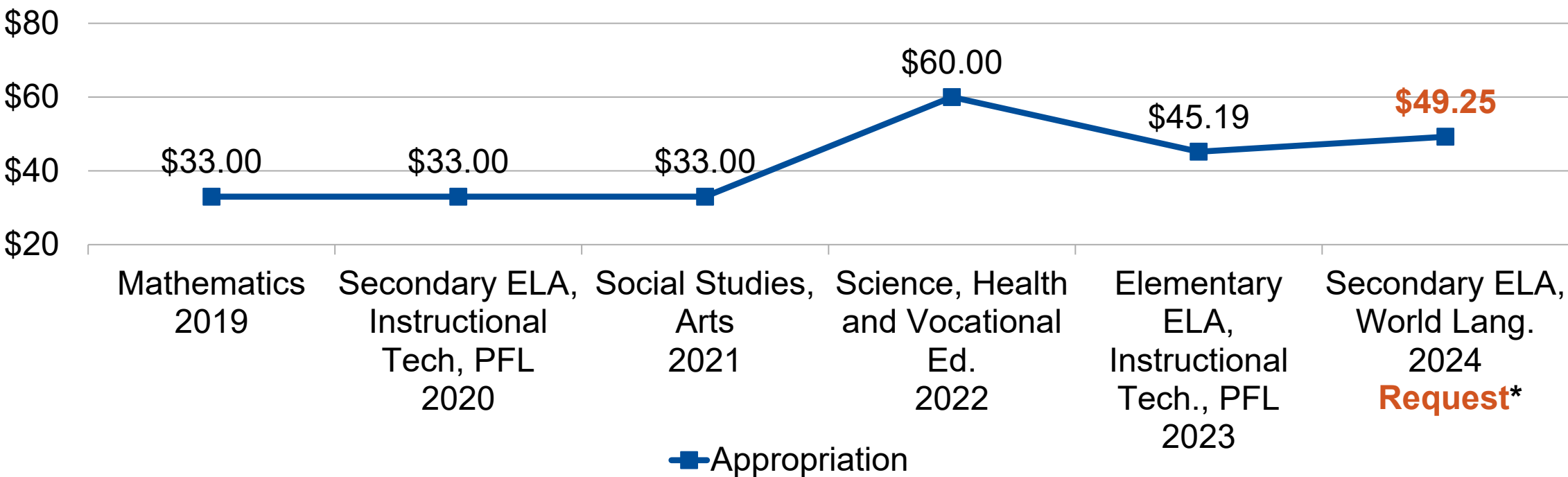
Providing Health Insurance to 87,000 Oklahoma Education Employees

(In Millions \$)



Textbook Adoption Cycle

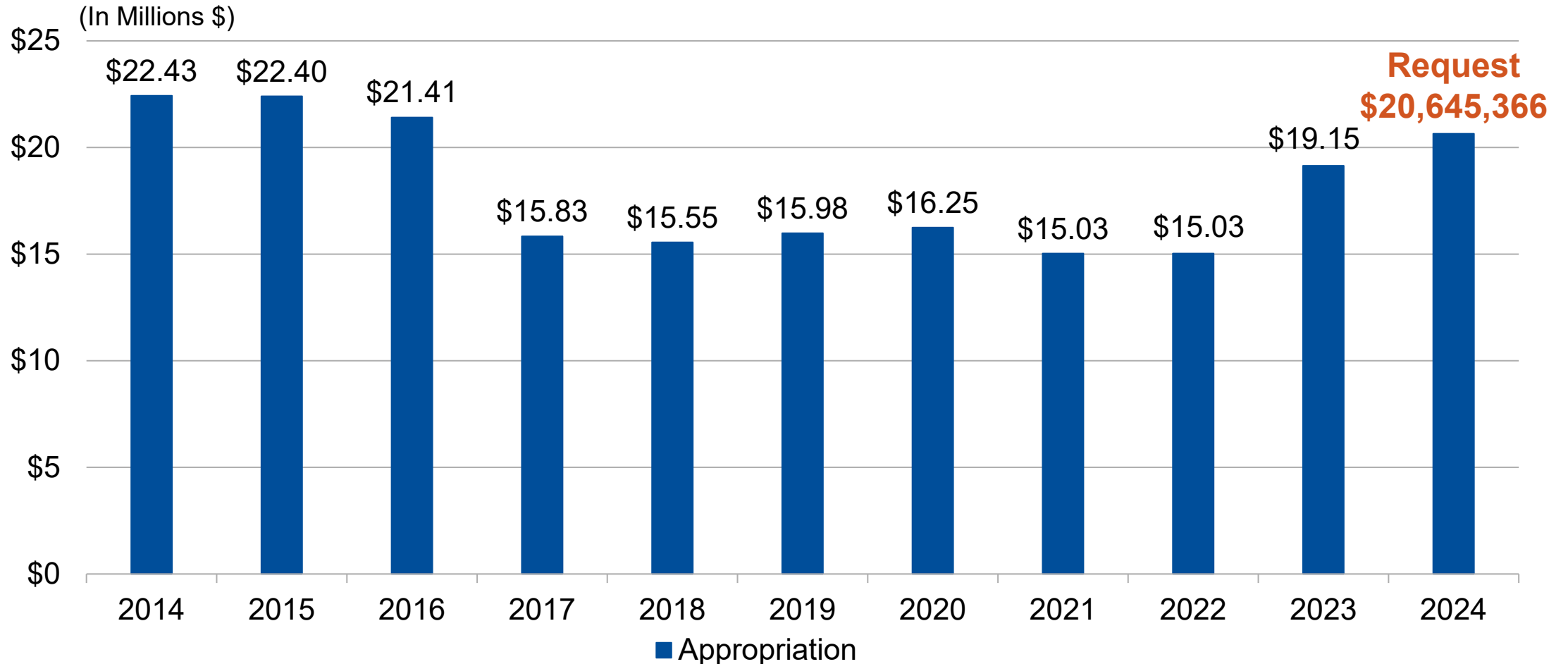
(In Millions \$)



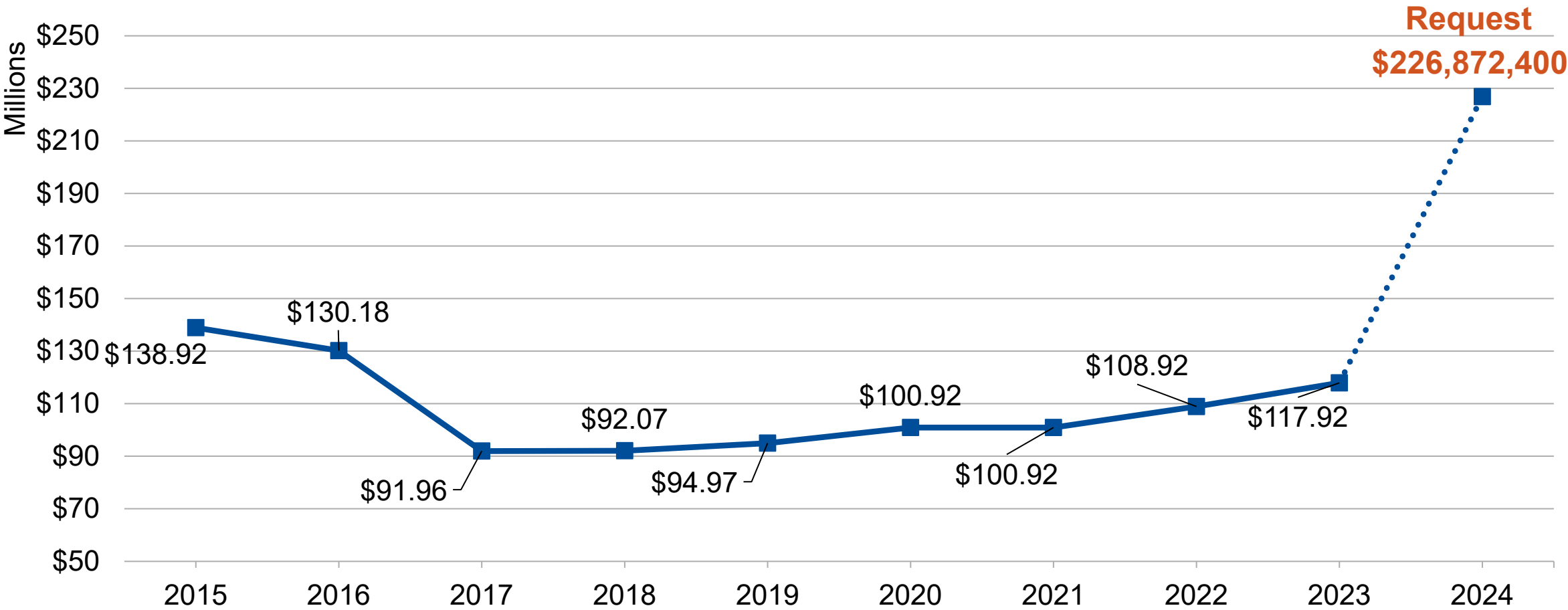
*Median cost of \$101.85 per student for 483,580 enrolled students

Administrative Support

(Agency Compliance, Oversight, Operational Functions)



Support of Students and Teachers





OKLAHOMA
Education



Oklahoma State Board of Education

Purpose		FY 23 Appropriation
1	Financial Support of Public Schools (70 O.S. § 18-200.1)	2,437,246,699
3	<i>Teacher Pay</i>	
2	<i>Operational funds for rising costs, student growth</i>	
4	Instructional Materials (70 O.S. § 16-114a)	45,190,000
5	Flexible Benefit Allowance (70 O.S. § 26-104)	553,404,829
6	<i>Certified Personnel</i>	<i>359,193,470</i>
7	<i>Support Personnel</i>	<i>194,211,359</i>
8	Support of Public School Activities	117,919,026
9	Compliance, Oversight, Operational Functions	19,145,366
10	Lottery Trust Fund - Transfer to TRS Revolving Fund (62 O.S § 34.93 and 3A O.S. § 713(C)(3))	4,226,799
11	Lottery Trust Fund - Transfer to School Consolidation Assistance Fund (70 O.S. § 7-203)	4,226,799
12	TOTAL APPROPRIATION	3,181,359,518

Budget Request for Fiscal Year 2024

FY 24 Request (Revised)	Total Increase	Notes
2,653,533,162	216,286,463	
150,000,000		incentive-based pay
66,286,463		calculated based on 5 year WADM growth trend
49,251,819	4,061,819	projected amount needed for Secondary ELA; World Languages
553,404,829	-	total projected increase of \$7,005,515.60 to be covered by carryover due to Epic withholding
359,193,470	-	
194,211,359	-	
226,872,400	108,953,374	
20,645,366	1,500,000	increase in IT costs, staff benefits, rent, board attorney, special audits
4,226,799	-	determined by statute
4,226,799	-	determined by statute
3,512,161,174	330,801,656	

Public School Activities

Purpose	FY 23 Appropriation
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Strategic Plan Pillar 1: Achieve Academic Success		
1	Student Proficiency	
2	Early Intervention SoonerStart (70 O.S. § 13-124)	16,225,341
3	Alternative Education Programs (70 O.S. § 1210.561, 70 O.S. § 1210.568)	14,000,000
4	Reading Sufficiency (70 O.S. § 1210.508D) & Student Proficiency	13,000,000
5	Required Assessments (70 O.S. 1210.508, 20 USC § 6311(b)(2))	9,205,685
6	Early Childhood Initiative (70 O.S. § 10-105.4)	12,000,000
7	School Lunch Matching & MOE (7 CFR 210-17 and 7 CFR 235.11(a))	3,500,000
8	AP Teacher Training and Test Fee Assistance (70 O.S. § 1210.703)	1,500,000
9	Imagine Math	1,000,000
10	Imagine Reading	1,000,000
11	Great Expectations	500,000
12	Oklahoma Arts Institute	320,000
13	Standards Implementation (70 O.S. § 11-103.6, 20 USC § 6311(b)(1))	300,000
14	ACT Work Keys	250,000
15	Street School	180,000
16	Ag in the Classroom	38,000
17	Imagination Library (70 O.S. § 3-104.10)	-
	Total	73,019,026

Strategic Plan Pillar 2: Build Exceptional Educators and Schools		
17	Teachers' Retirement System Credit (70 O.S. § 17-108.2)	35,000,000
18	Psychologists, Speech Pathologists, Audiologists Bonus (70 O.S. § 6-206)	3,300,000
19	Secure Schools Program	2,350,000
20	Teach for America	2,000,000
22	Student Information Security (70 O.S. § 3-104)	500,000
21	National Board Teacher Bonus (70 O.S. § 6-204.2)	1,000,000
23	Child ID	500,000
24	Teacher and Leader Effectiveness Programs (70 O.S. § 6-101.16)	250,000
25	Teacher Induction Program (70 O.S. § 6-195)	-
	Total	44,900,000

Grand Total	\$ 117,919,026
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Public School Activities

FY 24 Request (Revised)	Increase/ (Decrease)	Notes
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(To ensure a high-quality public education, the OSDE will close the opportunity and achievement gap for each student in Oklahoma.)

100,000,000	100,000,000	increase student proficiency in core subject areas
16,225,341	-	maintain current services
16,000,000	2,000,000	serve additional students at risk of dropping out
14,762,700	1,762,700	serves 98,418 students in FY 22 KG-3
13,426,359	4,220,674	projected contract costs for state assessments
12,000,000	-	maintain current services
3,500,000	-	maintain current services and federal match
1,500,000	-	test fee assistance; grants for new programs
1,000,000	-	maintain online math instruction platform
1,000,000	-	maintain online reading instruction platform
500,000	-	teacher support for classroom management
320,000	-	maintain scholarships for Arts Institute
500,000	200,000	develop standards, instructional materials review
250,000	-	workplace skills assessment for seniors
180,000	-	maintain current services
38,000	-	maintain current services
-	-	continued funding through ESSER
181,202,400	108,183,374	

(The OSDE will support the recruitment, preparation and retention of highly qualified teachers and leaders.)

35,000,000	-	maintain current obligations
4,350,000	1,050,000	stipends for 870 FTEs
2,350,000	-	maintain all districts access
2,000,000	-	maintain current services
750,000	250,000	cont'd investment in security for WAVE
470,000	(530,000)	stipends for estimated 94 teachers
500,000	-	ID program for missing children
250,000	-	leader training, PL focus, EC teacher support
-	-	continued funding through ESSER
45,670,000	770,000	

\$ 226,872,400

\$ 108,953,374