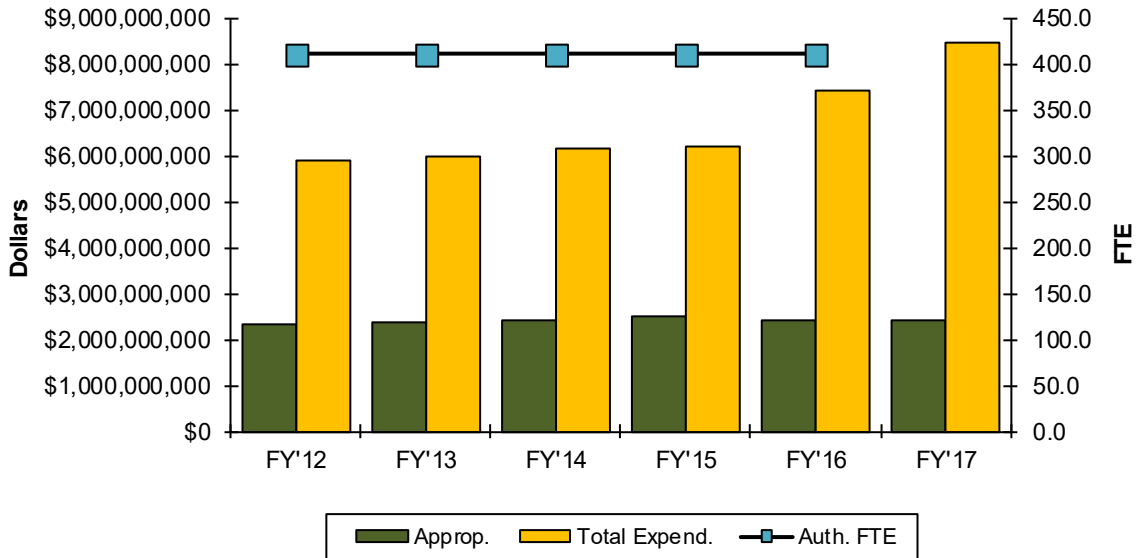


State Department of Education

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'12	\$2,330,604,083	-2.3%	\$5,913,049,352	1.6%	283.7	410.0
FY'13	\$2,350,551,755	0.9%	\$5,963,192,848	0.8%	287.0	410.0
FY'14	\$2,407,604,082	2.4%	\$6,160,774,788	3.3%	294.6	410.0
FY'15	\$2,484,873,133 [^]	3.2%	\$6,217,286,623 &	0.9%	272.0	410
FY'16	\$2,426,721,434 *	-2.3%	\$7,434,592,526 #	19.6%	271.8	410
FY'17	\$2,426,721,434	0.0%	\$8,476,068,591	14.0%		
6 Year Change	\$96,117,351	4.1%	\$2,563,019,239	43.3%		

[^] FY'15 -- The agency was originally appropriated \$2,486,854,082, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

& Expenditures are calculated using OCAS totals less bond sinking funds and adding in SDE agency budget, lottery funds for TRS and School Consolidation, and state appropriated funds for OTRS, Educare, Sooner Start and testing.

FY '16 and FY '17 expenditures do not include OTRS apportionment dollars but DO include carry over funds.

* FY'16 -- The agency was originally appropriated \$2,484,873,132, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$40,229,478.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'17 figure is the agency's initial budget work plan adopted at the first of the fiscal year.